

COUNTY COUNCIL OF BEAUFORT COUNTY
ADMINISTRATION BUILDING
BEAUFORT COUNTY GOVERNMENT ROBERT SMALLS COMPLEX
100 RIBAUT ROAD
POST OFFICE DRAWER 1228
BEAUFORT, SOUTH CAROLINA 29901-1228
TELEPHONE: (843) 255-2180
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CHAIRMAN

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JOHN L. WEAVER
INTERIM COUNTY ADMINISTRATOR

SARAH W. BROCK
INTERIM CLERK TO COUNCIL

AGENDA
FINANCE COMMITTEE
WORKSHOP

Wednesday, April 10, 2019
1:00 p.m.

Executive Conference Room, Administration Building
Beaufort County Government Robert Smalls Complex
100 Ribaut Road, Beaufort

Committee Members:

Joseph Passiment, Chairman
Chris Hervochon, Vice Chairman
Gerald Dawson
Mark Lawson
Paul Sommerville

Staff Support:

Suzanne Gregory, Employee Service Director
Alicia Holland, CPA,
Assistant County Administrator, Finance
Chanel Lewis, CGFO, Controller

1. CALL TO ORDER – 1:00 p.m.
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. CITIZEN COMMENTS (*Comments regarding agenda items only*)
5. DISCUSSION / RECOMMENDATIONS TO COUNCIL ON THE SHERIFF'S DEPARTMENT RECENT BUDGET REQUEST ([backup](#))
6. DISCUSSION / RECOMMENDATIONS TO COUNCIL ON THE SOLICITOR'S OFFICE RECENT BUDGET REQUESTS ([backup](#))
7. DISCUSSION / BOARD OF APPEALS VACANCIES
8. ADJOURNMENT



SHERIFF'S DEPARTMENT – FY2020 BUDGET REQUESTS

Beaufort County Sheriff's Office	FY2019 Approved Budget	FY2020 Budget Requests	Increases/Decreases
Revenue Sources			
General Fund Revenue	31,410,047	34,014,944	2,604,897
Reimbursements to Beaufort County			
School District Reimbursement for 6 School Resource Officers (75%)	414,930	393,912	(21,018)
Academy of Career Excellence Reimbursement for 1 School Resource Officer (75%)	69,964	69,574	(390)
Town of Hilton Head Victim's Advocate reimbursement to Beaufort County	63,542	67,822	4,280
Subtotal	548,436	531,308	(17,128)
Total Revenues	\$31,958,483	\$34,546,252	\$2,587,769
Total Expenditures	\$31,958,483	\$34,546,252	\$2,587,769

Increases include:

2.44% Cost of Living Adjustment \$563,000

Capital Items:

Forensics Lab Extension (2,000 square feet) \$300,000

Forensics Lab Equipment \$195,000

Security Cameras/key fobs (Drew Property, Forensics Lab, Headquarters, BIV Evidence) \$200,000

3 New Traffic Management Cameras \$195,000

5 Flashing Beacons \$160,000

2 Highway Advisory Radios \$114,000

Resurface shooting range asphalt \$30,000

\$1,194,000

Spillman (CAD software) allocation \$243,093

increases in line items for 341 personnel \$587,676

Total Increases

\$2,587,769

Beaufort County Sheriff's Office which includes Emergency Management, Communications, and Traffic Management FY20 Budget Requests (341 personnel)	FY2019 Budget	FY2020 Total budget	FY19 bud. vs. FY20 w/ COLA	FY19 bud. vs. FY20 w/ COLA	Operational and Capital Expenditures
Personnel					
Salaries	18,150,730	19,080,578	929,848	5.12%	Includes Sheriff's Office pay plan increases and 2.44% cost of living increase for 341 personnel.
Overtime	1,241,932	1,284,690	42,758	3.44%	
Overtime/Dept. Training & Spec. Team	50,525	61,507	10,982	21.74%	FY19 projected actual will be approximately \$75,000
Employer FICA	1,207,054	1,245,061	38,007	3.15%	
Employer Medicare	281,483	291,908	10,425	3.70%	
Employer State Retirement	599,148	653,910	54,762	9.14%	Includes mandatory 1% increase in retirement
Employer Police Retirement	2,652,569	2,755,607	103,038	3.88%	Includes mandatory 1% increase in retirement
Employer Group Insurance	100,000	83,080	(16,920)	-16.92%	Using \$10,385 per employee, per Alicia Holland. (8 total employees in special revenue funds that require a general fund transfer)
Employer Workers Compensation	2,616	6,592	3,976	151.99%	W/C, Tort and Unemployment-using \$1,597 total per employee, per Alicia Holland
Employer Tort/Liability	5,784	5,784	0	0.00%	General fund employees are pooled for benefits, per Alicia Holland
Employer Unemployment	400	400	0	0.00%	
Total Personnel	24,292,241	25,469,115	1,176,874	4.84%	
Purchased Services					
Employee Recognition Award	1,925	1,610	(315)	-16.36%	Employee plaques, promotion/retirement certificates, etc.
Advertising	0	4,346	4,346	#DIV/0!	American Police Beat magazine employment ads, posting notice for asset forfeitures
Printing	27,830	14,264	(13,566)	-48.75%	Business cards, Citizens Police Academy handouts (CPA), warrant forms, victim notification forms
Postage/Other Carrier	10,028	11,713	1,685	16.80%	Mailing items back to rightful owners, mailing items for repairs, etc.
Telephone	353,717	292,674	(61,043)	-17.26%	Desk phones, fax lines, cell phones, Mi-fi's, beacon lines, conference calls, language line interpretation, etc.
Data	14,154	15,406	1,252	8.84%	T-1 lines
Fiber	264,710	293,475	28,765	10.87%	Fiber for traffic management cameras
Electricity/Na'tl Gas/Heating Fuels	174,787	175,573	786	0.45%	2001 Duke Street (headquarters), 1925 Duke Street, 111 Industrial Village (Forensics Lab), 70 Shelter Cove (HH Office), 1019 and 1021 Okatie Hwy
Water/Sewer Services	8,654	8,779	125	1.45%	2001 Duke Street (headquarters), 1925 Duke Street, 111 Industrial Village (Forensics Lab), 70 Shelter Cove (HH Office), 1019 and 1021 Okatie Hwy

Beaufort County Sheriff's Office which includes Emergency Management, Communications, and Traffic Management FY20 Budget Requests (341 personnel)	FY2019 Budget	FY2020 Total budget	FY19 bud. vs. FY20 w/ COLA	FY19 bud. vs. FY20 w/ COLA	Operational and Capital Expenditures
Maintenance Contracts	2,212,702	2,248,396	35,693	1.61%	Building and evidence alarms, Forensics Lab equipment, bio hazard pickup and disposal, incident response software, NCIC terminals, communication towers, handheld and in car radio maintenance, Nixle, software, etc.
Repairs to Equipment	31,200	33,753	2,553	8.18%	Repairs to equipment within the communication towers, any law enforcement equipment, specialized equipment repairs, etc.
Equipment Rentals	17,572	16,894	(678)	-3.86%	12 Copier rentals-County Contract
Office Space	93,938	95,569	1,631	1.74%	\$26,400 rent for 1925 Duke Street, \$65,336 for Hilton Head office rent paid to the Town of HH, Storage
Professional Services	31,573	31,855	282	0.89%	CALEA certifications, US Marshals, Forensic Lab
Non Professional Services	91,279	87,848	(3,431)	-3.76%	SC Dept. of Juvenile Justice, background credit checks, towing bills, applicant drug testing, subpoenas, etc.
Medical/Dental Services	15,385	18,761	3,376	21.94%	Pre employment psychological screenings
Other Vehicle Oper Costs	242,132	165,163	(76,969)	-31.79%	Installation and removal of equipment, vehicle graphics, lightbars, sirens, consoles, mobile printers, in car cameras, radars, radar cables & mounts, gun vaults for vehicles, etc.
Garage Repairs & Maint	455,191	491,945	36,755	8.07%	Vehicles, trailers, boats, ATV's, etc.
Books, Subscriptions, Memberships	39,652	46,467	6,815	17.19%	SC Sheriff's Association, GFOA, Lexis Nexis, West Law subscription, etc.
Mtgs, Conferences, Tuition	175,377	228,833	53,457	30.48%	Law enforcement training and continuing education (FBI, fingerprint, polygraph, SC Criminal Justice Academy, etc.)
Undercover Funds	20,000	10,000	(10,000)	-50.00%	Asset forfeitures
Vehicle Insurance	340,989	393,290	52,301	15.34%	Insurance for vehicles, trailers, boats, specialized capital equipment, increase per Risk Mngr
Bldg/Contents Insurance	151,435	190,379	38,945	25.72%	Insurance for law enforcement buildings, increase per Risk Mngr
Bonding	124	405	281	226.61%	Surety Bonds
Insurance-Other	155,178	177,699	22,522	14.51%	Insurance for marine and non vehicle, non building assets, increase per Risk Mngr
Insurance-Prepaid	0	355,001	355,001	#DIV/0!	Prepaid insurance for vehicles, buildings and other assets, increase per Risk Mngr.
Perimeter Team (aviation)	138,388	132,644	(5,744)	-4.15%	Insurance, hangar utilities (237 Sea Island Pkwy), helmets, required maintenance, fuel, etc.
K-9 Unit	29,500	59,359	29,859	101.22%	Kennels, veterinarian charges, food, new handler training
Special Response Teams	25,000	23,907	(1,093)	-4.37%	Includes Dive team, SWAT and bomb squad
Total Purchased Services	5,122,419	5,626,010	503,591	9.83%	

Beaufort County Sheriff's Office which includes Emergency Management, Communications, and Traffic Management FY20 Budget Requests (341 personnel)	FY2019 Budget	FY2020 Total budget	FY19 bud. vs. FY20 w/ COLA	FY19 bud. vs. FY20 w/ COLA	Operational and Capital Expenditures
Supplies					
Supplies-Office/Photo/Etc	77,892	86,047	8,155	10.47%	Office Supplies, copier photocopies, shredder oil, copy paper
Supplies-Training	5,000	5,000	0	0.01%	Cardboard targets, staples, shooting range supplies
Data Processing Supplies	65,546	59,386	(6,160)	-9.40%	Printer Cartridges, keyboards, computer cables, etc.
Uniforms	261,437	296,993	35,556	13.60%	Law enforcement and civilian uniform items, alterations, traffic vests for Traffic Management personnel, lab coats for Forensic personnel
Uniforms-Weapons	51,836	0	(51,836)	-100.00%	Tasers, Glocks, etc.
Uniforms-Body Armor	32,031	54,752	22,721	70.94%	For new hires and replacement for current sworn officers
Audiovisual/Educational/Training Aids	76,690	80,500	3,810	4.97%	Practice and duty ammunition to include specialized team training needs
Other Supplies	261,533	332,079	70,546	26.97%	Evidence and Biohazard bags, evidence lockers, GSR collection kits, crime scene tape, flashlights & batteries, power switches, A/C's for traffic cameras, DNA consumables
Fuels/Lubricants	685,442	794,904	109,462	15.97%	Vehicles, boats, specialized law enforcement vehicles
Minor Office Furnishing/Equipment	11,689	12,888	1,199	10.26%	Replace office furniture, filing cabinets, chair mats
Data Processing Equipment<3,000	120,299	126,043	5,743	4.77%	Computers, monitors, tablets, printers, safe keeper for drying wet evidence, investigator cameras, etc.
Total Supplies	1,649,395	1,848,591	199,196	12.08%	
Capital					
Vehicle Purchases	591,988	44,000	(547,988)	-92.57%	1 traffic management panel truck replacement
Data Processing Equipment	173,031	61,443	(111,588)	-64.49%	\$37,056-replace 8 in car cameras, \$23,937-portable
Data Processing Software	69,409	243,093	173,684	250.23%	Spillman (main law enforcement software application to include the CAD, evidence, and multiple modules) prepaid
Specialized Capital Equipment	0	664,000	664,000	#DIV/0!	3 new traffic cameras, 5 flashing beacons, 2 HARS
Renovations to Existing Bldg	0	530,000	530,000	#DIV/0!	Security cameras/fobs for (Drew Property, Forensics Lab, Hqtrs, Evidence), resurface shooting range asphalt
Direct Subsidies	50,000	50,000	0	0.00%	\$50,000 paid to Town of HH for dispatch services
Beaufort Marine Rescue Squad	10,000	10,000	0	0.00%	Annual marine subsidy
Total Capital	894,428	1,602,536	708,108	79.17%	
Total Budget Requests	\$31,958,480	\$34,546,252	\$2,587,769	8.10%	

Beaufort County Sheriff's Office

Fiscal Year 2020 Budget Requests

by

Sheriff PJ Tanner & Suzanne Cook

April 1, 2019

FY2020 Revenue Sources

- General Fund Revenue FY20 request \$34,014,944.
- School District FY20 reimbursement request \$393,912.
- Academy for Career Excellence FY20 reimbursement request \$69,574.
- Town of Hilton Head Victim's Advocate Officer-reimbursement request \$67,822.
- Total Revenue requested \$34,546,252.

FY20 Expenditures

\$25,469,115	Personnel Expenditures
\$5,626,010	Purchased Services
\$1,848,591	Supplies
<u>\$1,602,536</u>	Capital
<u>\$34,546,252</u>	Total requested expenditures

Category Increases

Personnel Expenditures-\$1,176,874 (4.84%) includes a 2.44% cost of living, mandatory retirement increases, training overtime, and Sheriff's office pay plan.

Purchased Services-\$503,591 increases in maintenance contracts, garage repairs, K9 unit, etc.

Supplies-\$199,196 increases in uniforms, body armor, Forensic Lab other supplies, etc.

Capital-\$708,108 see next slide.

Capital Items included in FY20 budget

Forensic Lab Extension (2,000 square feet) \$300,000

Forensics Lab Equipment (Replacement & new)
\$195,000

Security Cameras and key fobs (6 buildings) \$200,000

3 New Traffic Management Cameras \$195,000

5 Flashing Beacons \$160,000

2 Highway Advisory Radios \$114,000

Resurface shooting range asphalt \$30,000

Total \$1,194,000

State of South Carolina
OFFICE OF THE SOLICITOR
FOURTEENTH JUDICIAL CIRCUIT

ALLENDALE, BEAUFORT
COLLETON, HAMPTON AND
JASPER COUNTIES



POST OFFICE BOX 1880
BLUFFTON, SOUTH CAROLINA 29910
TELEPHONE: (843) 779-8477
FACSIMILE: (843) 705-7479

Isaac McDuffie Stone, III
SOLICITOR

March 29, 2019

John L. Weaver
Interim Beaufort County Administrator
Post Office Drawer 1228
Beaufort, South Carolina 29901

Dear Mr. Weaver:

The current Beaufort County allocation for the Beaufort County Solicitor's Office stands at \$1,604,000. I am requesting an additional \$283,500 for personnel working exclusively in and for Beaufort County. This allocation would fulfil a request by the Beaufort county Council to take over the prosecution of drunk driving cases currently being prosecuted by police officers in magistrate's court. It also addresses a Solicitor's Office need for the prosecution of repeat offenders that are facing less than twenty years in prison. This allocation would still represent a smaller per capita allocation than comparable counties.

Recent Appropriation and Success

Beaufort County recently provided funding for additional community prosecutors. In the first six months of this new appropriation the number of old cases pending in Beaufort County General Sessions Court has been reduced by 4%. Currently, 79% of Beaufort County cases have been pending for less than 1 year. The state benchmark is 80%. Our hope is that we continue to reduce the backlog until only 10% of our cases have been pending for over a year.

Drunk Driving Prosecution

Last year council approached me about prosecuting driving under the influence cases in Beaufort County Magistrate's Court. There appears to be more than 500 DUI arrests being made in Beaufort County each year. All of these cases are being prosecuted by the arresting officers. My office could take over this prosecution duty for an additional annual contribution of \$189,000. This would allow us to hire two prosecutors as well as an administrative assistant in charge of evidence.

Request:

I am requesting funding for one additional prosecutor to work exclusively in Beaufort County on Tier II prosecution. Tier II prosecution is focused on the prosecution of repeat offenders that are facing less than 20 years in prison on their current charges. I estimate that there are over 200 new charges brought each year on defendants that meet this profile.

This additional prosecutor would also free up other prosecutors to utilize Transfer Court for trials of Class C misdemeanors. This concept was created by state statute and allows for a magistrate to hold court for the purpose of disposing of cases that carry a sentence of one year and would normally be brought in the court of General Sessions. This would further reduce the county backlog.

The total cost of this additional prosecutor (salary and fringe) is \$94,500.

The specific breakdown of these allocations are as follows:

DUI Prosecution	Salary	Fringe	Cost
Atty I	50000	17500	67500
Atty II	60000	21000	81000
Admin	30000	10500	40500
Total			189000

Tier II Prosecution	Salary	Fringe	Cost
Tier II	70000	24500	94500

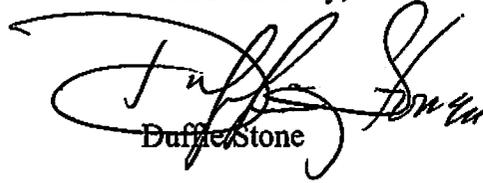
Beaufort County Budget Request for FY 2019-20

Current Beaufort County Funding for Solicitor's Office:	\$1,604,000
Beaufort County Per Capita Funding for Prosecution:	\$8.58
Additional Funding for DUI Prosecution	\$189,000
Additional Tier II Prosecution request	\$94,500
Additional per capita funding after request	\$ 1.52
Total additional request	\$283,500
Total Solicitor's Office Funding	\$1,887,500
Total per capita funding after request	\$10.10

<u>Comparable Funding</u>	<u>County</u>	<u>Per Capita Contribution</u>
	Charleston	\$15.27
	Georgetown	\$15.91
	Horry	\$11.36

I will be glad to answer any questions that you, your finance department or council may have. Thank you for your consideration.

Yours sincerely,



Duffie/Stone

IMS: