

Council Members

District 1: Terry Graham
District 2: Charlene McGriff
District 3: Billy Mosteller, Secretary
District 4: Jose Luis
District 5: Steve Harper, Chair
District 6: Allen Blackmon
District 7: Brian Carnes, Vice-Chair

**County Administrator**

Dennis E. Marstall

County Attorney

Ginny L. Merck-Dupont

Clerk to Council

Sherrie Simpson

April 24, 2024

1:00 PM

**101 North Main Street
Lancaster, SC 29720**

**LANCASTER COUNTY COUNCIL
County Council Chambers, County Administration
Building, 101 North Main Street, Lancaster, SC 29720**

BUDGET WORKSHOP AGENDA

1. **Call to Order - Chairman Steve Harper**
2. **Welcome and Recognition - Chairman Steve Harper**
3. **Pledge of Allegiance and Invocation - Council Member Brian Carnes**
4. **Approval of the Agenda**
[deletion and additions of non-substantive matter]
5. **Discussion and Action Items**
 - a. Discussion of Personnel Budget
 - b. Discussion of Fire Millage - Dennis Marstall
6. **Adjournment**

Anyone requiring special services to attend this meeting should contact 285-1565 at least 24 hours in advance of this meeting. Lancaster County Council agendas are posted at the Lancaster County Administration Building and are available on the Website: www.mylancastersc.org

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Sabrena Harris / Finance Director

Department: Finance

Date Requested to be on Agenda: 4/24/2024

Council Action Requested:

This presentation is for information only for Council and citizens.

Strategic Plan Focus Area Alignment:

Points to Consider:

This presentation is meant to cover personnel items that could impact the FY2025 budget including potential salary and benefit adjustments/increases. In addition, departments submitted budget requests on April 10th and 17th that included personnel requests which will be summarized during this presentation.

This information may be utilized as part of the ongoing FY 2025 budget conversations, but the final recommendations of the Administrator will not be presented until May.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2024-2025.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for Personnel Budget Discussion	4/23/2024	Presentation

Lancaster
County

South Carolina



Personnel Budget Discussion

April 24, 2024

AGENDA

- Personnel Review
- Competitive Compensation
- Council Input
- Fire Millage Update

BUDGET GOALS

- Align with the Strategic Plan
- Maintain the County's fiscal health
- Provide competitive compensation and benefits
- Provide needed technology and facilities
- Address the impact of growth and plan for the future

CURRENT WORKFORCE

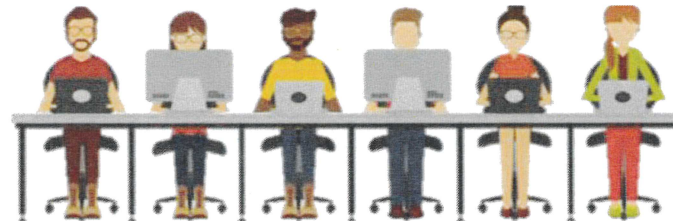
Workforce 2023	Number (As of Jan 2024)
Number of full-time employees	624
Number of part-time employees	668
Within the part-time count:	
Number of election workers	420
Seasonal employees	54
Average tenure of full-time employees	7.49 years
Average annual salary: (of 486 full-time, non-exempt employees)	\$47,195

CURRENT WORKFORCE

Years	Percentage
1-8 Years	63%
6-10 Years	17%
11-15 Years	11%
16-20 Years	4%
21-25 Years	4%
25+ Years	4%

Lancaster County has very dedicated employees.

- The oldest working employee is 80.
- Mrs. Berry, who hit her 50-year mark January 1st and Mr. Wayne Willis, who retired after 50 years and 3 months.
- 23 employees have worked for over 28 years.
- 34 employees are between 70 and 80 years old.
- 4 employees are members of the "40 Years of Service Club"



- The current pay scale has 33 job classifications for 330 positions
- The MGT Classification and Compensation study from 2019 is in place for guidance.
- Each classification has a pay range, and the pay range is increased each January by the CPI (Consumer Price Index for All Urban Consumers)
- The CPI for 2025 is projected to be 4.12%. When the pay ranges increase 4.12%, the new minimum pay of the ranges would be \$14.00, if adjusted. Currently, the County's minimum pay is \$12.00 per hour.

COMPENSATION REQUESTS

- EMS EMTs and Paramedics = 8% salary increase at \$357,179
- Detention Officer Pay = 15% salary increase at \$391,416 to align with Patrol Deputy pay
- Sheriff's Office = 5% salary increase and adjustment for Victim's Advocates at \$457,043
- Probate Judge = 5% salary increase at \$6,049
- Solicitor (5%) and the Public Defender (9%) salary increase = \$56,000 (contractual services)
- General Fund portion of compensation increases and new position requests is estimated at \$5.4 million

Note: Figures noted above include fringe benefits

HOURLY RATE PAY SCALE SUMMARY

	Tier I	Tier II	Tier III
Hourly pay range	\$12.00 - \$14.99	\$15.00 - \$17.99	\$18.00 - \$20.00
Employee Count - 163 Total	29	88	46
Annual Salary Range - 1950 hours	23,400 - 29,231	29,250 - 35,080	35,100 - 39,000
Annual Salary Range - 2080 hours	24,960 - 31,179	31,200 - 37,419	37,440 - 41,600

SALARY ADJUSTMENT REQUESTS

Department	Salary Adjustment Reason	Total *
EMS	8% increase	357,179
EMS	Increase PT \$3/hour	19,904
EMS	Deputy Director - Position Reclass	61,761
Detention Center	15% increase	391,416
Detention Center	Overtime	64,445
Sheriff	Victim's Advocate grant ended	47,694
Sheriff	5% increase	457,043
Indian Land Consolidated Fire	Overtime	291,699
Indian Land Consolidated Fire	Increase PT to \$18/hour	132,350
Information Technology	Make PY partial position whole + merit pay for annual certification	134,714
Coroner	Merit pay for staff certifications	48,358

*Total includes fringe benefits.

SALARY ADJUSTMENT REQUESTS

Department	Salary Adjustment Reason	Total *
Animal Shelter	Growth increase	5,768
Auditor	Adjust to minimum pay grade	38,271
Building	Merit + certification exams	26,936
Communications	Overtime	2,607
Delinquent Tax	Deputy Delinquent Tax Collector - Position Reclass	18,191
Human Resources	Increase staff to minimum per salary schedule	7,487
Park & Recreation	Salary adjustment for three staff	57,702
Probate	State mandated COLA increase	6,049

*Total includes fringe benefits.

SALARY ADJUSTMENT REQUESTS

Department	Salary Adjustment Reason	Total *
Risk Management	Minimum salary + 15 years experience	6,933
Road Maintenance	Director of Facilities - Position Reclass	66,275
Solid Waste	Overtime	13,035
Stormwater	Pay increase for existing staff	28,275
Treasurer	Merit increase	12,826
Town of Kershaw Fire	Recruitment & retention	30,533
New Positions Requested	55.75 FTEs	5,139,432
Non-personnel Cost*		528,349
TOTAL		8,002,232

*Total includes fringe benefits. Non-personnel cost includes equipment, supplies, travel and professional development, uniforms, etc.

NEW POSITION REQUESTS

Department	Position Description	FTEs Requested	Total Cost*
Administration	Int'l City/County Management Association Fellow	1.00	52,427
Animal Shelter	Kennel Technician	1.00	53,882
Coroner	Deputy Coroner	1.00	111,070
Coroner	Data Entry/Case Manager	0.50	34,728
Emergency Management	Planner/Technician	1.00	112,502
Finance	Deputy CFO	1.00	165,453
Finance	Grant Coordinator	1.00	124,805
Fire Rescue	Firefighters	4.00	393,244
Fire Rescue	Fire Rescue Director	1.00	160,845
Human Resources	HR Specialist	1.00	61,818

*Total cost includes base salary, fringe benefits, and non-personnel expenses.

NEW POSITION REQUESTS

Department	Position Description	FTEs Requested	Total Cost*
Indian Land Consolidated Fire	Administrative Assistant	1.00	87,600
Indian Land Consolidated Fire	Captain	7.00	957,046
Indian Land Consolidated Fire	Engineers	6.00	673,375
Information Technology	Deputy IT Director	1.00	169,118
Information Technology	GIS Analyst	1.00	120,112
Information Technology	IT Technician I (for Sheriff's Office)	1.00	110,410
Information Technology	Jr. Security Analyst	1.00	108,310
Park & Recreation	Assistant Facility Manager	2.00	148,998
Park & Recreation	Park Ranger I	2.00	151,474
Park & Recreation	Athletic Coordinator	1.00	83,099

*Total cost includes base salary, fringe benefits, and non-personnel expenses.

NEW POSITION REQUESTS

Department	Position Description	FTEs Requested	Total Cost*
Park & Recreation	Recreation Coordinator	1.00	63,746
Park & Recreation	Maintenance Crew Worker	1.00	60,095
Park & Recreation	Part-time Program Activity Leader	0.60	92,752
Planning & Zoning	Grant Writer	1.00	99,643
Planning & Zoning	Transportation Planner	1.00	105,525
Public Safety Communications	Telecommunicators	2.00	115,560
Road Maintenance	Part-time Grounds Worker	0.30	11,500
Detention Center	Maintenance Technician	1.00	114,706
Detention Center	Correction Officers	2.00	178,946
Sheriff	Communications & Marketing Officer	1.00	110,410

*Total cost includes base salary, fringe benefits, and non-personnel expenses.

NEW POSITION REQUESTS

Department	Position Description	FTEs Requested	Total Cost*
Sheriff	Civilian Clerks (Records/Evidence)	2.00	128,264
Sheriff	Crime Prevention Deputies	2.00	225,500
Solid Waste	Solid Waste/Recycling Coordinator	1.00	83,808
Solid Waste	Maintenance Mechanic I	1.00	66,856
Treasurer	Part-time Administrative Assistant	0.25	10,627
Town of Kershaw Fire	Firefighter	1.00	110,175
Van Wyck Fire District (Fund 20)	Firefighter	1.00	110,175
Van Wyck Fire District (Fund 20)	Part-time (coverage when full-time staff is unavailable)	0.10	19,904
Veterans Affairs	1 FTE Benefits Counselor	1.00	79,273

*Total cost includes base salary, fringe benefits, and non-personnel expenses.

MANDATED PAYROLL ADJUSTMENTS

Department	Budget Impact
11.8% health insurance increase	662,734
5% COLA increase for Probate Judges	6,049

OTHER POTENTIAL ENHANCEMENTS

- Across the board pay increases = 2% at \$1.1 million
- Merit increase (eligibility based on appraisal scoring) = 2% at \$1.1 million
- 401K contribution

- May 8 – Council Workshop – County Administrator presents FY25 Recommended
- May 15 – Committee of the Whole Budget Deliberation
- May 28 – 1st Reading of Budget Ordinance
- June 10 – 2nd Reading of Budget Ordinance
- June 24 – 3rd Reading of Budget Ordinance



Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Dennis Marstall / Administration

Department: Administration

Date Requested to be on Agenda: 4/24/2024

Council Action Requested:

Receive information about concepts of countywide fire millage for fire capital purchases, as well as a separate millage for the Indian Land Fire District for staffing and operations support.

Strategic Plan Focus Area Alignment:

Points to Consider:

At the January Retreat and April 17 Budget workshop, Council received a presentation outlining the growing capital needs of the fire service from new stations and apparatus to future staffing.

To help develop a five-year plan for fire service, Council will be presented with a millage concept dedicated to Fire Service, as opposed to utilizing the existing county millage for overall county operations. In addition to considering future fire funding for Capital needs, Council will receive information specific to the Indian Land Fire District and their growing needs for full time staffing, as well as new fire stations and apparatus.

The presentation will also include estimated impact on households and multifamily properties with the proposed millage(s) for fire service.

Funding and Liability Factors:

The Fire Service has identified over \$65 million in needs over the next five years just in new stations and apparatus. To address the growing fire needs, Council will have to evaluate using existing funding streams or consider establishing a new millage, just for fire service needs.

Similarly, the Indian Land Fire District has growing needs from station and apparatus to staffing and equipment. Currently, the Indian Land Fire District is exclusively funded by a \$150 fee per Equivalent Residential Unit (or rooftop fee). The existing rooftop fee is not sufficient to sustain the current operating and capital costs of the fire district, so Council will be asked to consider establishing a separate millage for the Indian Land Fire district staffing and operation or to evaluate an increase in the rooftop fee.

Recommendation:

Provide feedback on the concepts of establishing a countywide fire millage for capital building and apparatus expenses, as well as a separate millage for the Indian Land Fire District to support staffing and operations expenses.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for Fire Millage Discussion	4/23/2024	Presentation



Fire Millage Discussion

April 24, 2024

Cost implications

- Fire Commission *Moving Forward Committee*, recommending
 - Creating an operations budget for each fire station in the County -- per station for operating costs, clothing, supplies, and station maintenance, etc.
 - 16 stations, excludes Lancaster City, Indian Land and Van Wyck
- Staff four or five County stations with full time staff – 3 shifts of four employees
- Staffed Stations -- \$8 million annually (estimate)
 - Heath Springs
 - Shiloh Zion / Camp Creek area
 - East Side area
 - West side area
- Four (4) new fire stations -- \$8 – \$10 million each (depends on land cost) for \$35 million (plus Riverchase station agreement)

Cost implications

➤ Fire Budget

- Fire Rescue -- \$2,914,300 (\$3,425,631 – FY 25 op request)
- Emergency Management -- \$501,055 (\$695,057 – FY 25 op request)
- Fire Commission -- \$1,453,069 (\$1,581,851 – FY25 op request)

➤ Two new firefighters a year – Salary of \$44,545, plus benefits, for two \$131,642

➤ Replace 24 apparatus and vehicles -- \$17.7 million

➤ Support new County-wide training facility centrally located -- \$12 million

➤ Four(4) new fire stations -- \$8 - \$10 million each (depends on land cost) for \$35 million

➤ Indian Land Consolidated Fire District Budget – \$3,944,481 (\$7,811,779 FY25)

- Covers current full staffing model (3 shifts of 4 employees) and \$100,000 towards payment of Pleasant Valley Mortgage (6 years remain)
- Request staffing for Tower/Aerial Trucks that arrived, but does not address funding for future stations construction or staffing

- ☐ **Option 1** – Maintain the Status Quo
- ☐ **Option 2** – Create a Countywide Tax District Just for Capital – Stations and apparatus. This option involves creating a new Countywide district that consists of the entire unincorporated area of the county including the Indian Land District, the Van Wyck District and potentially other, new, Fire Service Areas (FSAs), but excluding the incorporated areas of the County. Any municipalities that chose to participate in such Countywide district would have to “opt in” and do so by contract with the county.
- ☐ **Option 3** – Implement a millage just for Indian Land Consolidated Fire District to address ongoing staffing and operating costs. Or consider rooftop fee and operating millage.

Example for Option 2 – Capital Millage

- ☐ Create a fire district consisting of the entire unincorporated area of the County by ordinance without the need for any petition or referendum (would include Municipalities by contract)
- ☐ Could be used just to fund Capital Projects county-wide – fire apparatus, stations, training facility.
- ☐ Total capital projects over next five years – Approx \$60 million (depend on City capital needs, if participate)
- ☐ (need to adjust for FILOTs and if municipalities participate)
- ☐ 12 mils would generate approximately \$6,021,353 million or more a year to pay off capital projects in 10 years (\$60.2 million) (Fund \$3m capital buildings and \$4.5m in capital apparatus)

- FSA -- The County is also empowered pursuant to Title 4, Chapter 19 of the Code of Laws of South Carolina 1976, as amended, “to establish, operate, and maintain a system of fire protection” within the County. Pursuant to the Fire Service Act, the County has previously created the Indian Land District and the Van Wyck District.
- FSAs can levy taxes and/or charge fees, and issue general obligation debt through the County without encumbering the County general obligation debt capacity.

- Establish a county wide fire capital millage and establish an additional millage just in Indian Land to support their enhanced operating/staffing expenses.
- Implement Millage for Countywide Capital projects and
- Implement a Millage just for Indian Land Consolidated Fire District to reduce rooftop fee and provide for growing staff needs of full-time staff and staff for two new stations.
- Existing staffing costs in Indian Land for two stations full time = \$7 m (FY25 proposed)
- Estimated 22 mils would generate approximately \$7,269,280 or more to fund Indian Land full-time staffing model with no rooftop fee. Indian Land Millage would need to double, for staffing of two additional stations.

QUESTIONS

