

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 19, 2023

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 Allen Blackmon**
4. **Approval of the Agenda**
[deletion and additions of non-substantive matter]
5. **Discussion and Action Items**
 - a. Discussion of Personnel Budget
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

*Meetings are live streamed and can be found by using the following link:
https://mylancastersc.org/government/lancaster_county_council/County_Council_Meetings.php*

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Kimberly Belk

Department: Finance

Date Requested to be on Agenda: 4/19/2023

Council Action Requested:

This presentation is for information only for Council and citizens.

Points to Consider:

This presentation is meant to cover personnel items that could impact the FY2024 budget including potential salary and benefit adjustments/increases. In addition, departments submitted budget requests in early March which included personnel requests which will be summarized.

Council has also previously requested discussion on the investment policy and approach to facilities/construction which will be covered following the personnel discussion.

This information may be utilized to begin 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 2023-2024.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation regarding Personnel	4/14/2023	Presentation



Personnel Budget Discussion

Council Workshop
April 19, 2023

- Low to no impact on millage
- Competitive Compensation
- Technology, tools & training
- Productive work environments/facilities
- Plan for the future
 - ERP

Lancaster County's Workforce

Workforce Dec. 31, 2022	Number on Payroll
Number of full-time employees	588
Number of part-time employees	502
Within the part time count:	
Number of election workers	272
Seasonal employees	63
Average tenure of full-time employees	7.3 years
Average hourly rate (of 486 full-time, non-exempt employees)	\$21.00

Employee Tenure

Years	Percentage
1-5 Years	56%
6-10 Years	20%
11-15 Years	10%
16-20	5%
21-25	3%
25+	4%

Lancaster County has very dedicated employees. The oldest working employee is 79; we have two that have been with us over 49 years; 22 that have worked for over 28 years!



- 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 2022 is 8%. When the pay ranges increase 8%, the new minimum pay of the ranges will be \$13.45. Currently, the County's minimum pay is \$12.00 per hour
- With the 5-6% across the board increase for July 2022, 207 employees were still below the minimum. The number of employees below the minimum increased to 297 when we did our annual CPI adjustments.
- Part time employees have not received an across-the-board increase in 8 years

Personnel Requests Summary

Request Type	Number of Requests	Total Cost
New Positions	50	\$3,672,485
Promotions/Salary Adjustments	12	\$684,758

- Across the board pay increases
 - CPI 8% for 2022
 - 5% for FY2024 would cost over \$1.7 million including fringe across all funds
 - Applies to part-time as well
 - General Fund portion is estimated at \$1.6 million
- Sheriff Career Ladder
 - Requested 15% for ladder adjustment
 - Sheriff's Office/Court Security: Over \$1.3 million with fringe
 - Detention Center: Approx. \$300,000 with fringe
- Solicitor and Public Defender Career Ladder
 - Solicitor: \$178,220
 - Public Defender: \$155,874

Requested Positions

Department	Position	Amount
Treasurer	Temporary Clerk (tax season)	\$6,220
Veteran's Affairs	Receptionist PT to FT	\$40,128
Veteran's Affairs	Benefits Counselor	\$76,106
Parks and Recreation	AJ Center Manager	\$60,660
Parks and Recreation	Buford Center Manager	\$60,660
Parks and Recreation	Scheduling Coordinator	\$59,309
Parks and Recreation	Recreation Associate - Harrisburg	\$12,010
Parks and Recreation	Recreation Associate - Heath Springs	\$12,010
Information Technology	Data Analyst	\$134,113
Information Technology	Programmer	\$129,113
Information Technology	PT Intern	\$1,000
Legal	Assistant Attorney (1/2 year)	\$58,895

Requested Positions

Department	Position	Amount
Sheriff	4 Deputies	\$405,524
Sheriff	2 Investigators	\$245,036
Sheriff	Public Information Officer	\$85,553
Sheriff	Administrative Assistant (CID)	\$62,681
Detention Center	4 Corrections Officers	\$338,572
Detention Center	PT Apprenticeship (York Tech)	\$30,000
Register of Deeds	Deputy Register of Deeds	\$95,631
Delinquent Tax/Records	Records Specialist I	\$53,405
Finance	Budget Analyst	\$104,583
Emergency Medical Services	Contract Paramedics	\$155,000
County Firefighters	3 teams of 2	\$529,704
Coroner	FT Deputy Coroner	\$98,715

Requested Positions

Department	Position	Amount
Building Maintenance	Administrative Assistant	\$60,709
Building Maintenance	2 Maintenance Aids	\$99,764
Airport	FT Line Technician	\$59,365
Airport	2 PT Bush Hog Operators	\$26,705
Roads	Facilities Manager	\$133,164
Roads	2 Grounds Workers	\$87,608
Animal Shelter	PT Kennel Tech	\$25,000
Solid Waste	FT Site Attendant	\$50,429
Solid Waste	Solid Waste Coordinator	\$82,440
Stormwater	Soil Scientist	\$185,098
Administration	ICMA Fellow	\$7,575
	Total	\$3,672,485

Requested Promotions/Salary Adjustments

Department	Promotion/Adjustment	Amount
Treasurer	Clerk I to Clerk II	\$3,797
Auditor	Minimum Compensation	\$60,756
Auditor	Performance Raises	\$6,328
Registration and Elections	Poll Worker Daily Rate Increase	\$300,000
Parks and Recreation	Crew Worker Increase	\$95,995
Magistrate	Associate Judges Increase	\$26,350
Finance	Budget Analyst Promotion	\$6,982
Emergency Medical Services	PT Hourly Increase	\$80,000
Emergency Management	PT Planner Increase	\$5,508
Coroner	PT Hourly Increase	TBD
Building Inspections	Salary Adjustments/Reclassifications	\$21,168
Stormwater	Staff increases	\$77,874
	Total	\$684,758

- Employer Portion of Health Insurance Increase
 - Health, dental, vision (the county pays 81% to 86% of employee's health cost per month)
 - 18% for remainder of calendar year 2023
 - 3.7% increase estimated for calendar year 2024
 - Estimated \$125,000 impact
- Employer Portion of Retirement Increase
 - Additional 1% (police retirement 21.24% and regular retirement 18.56%)
 - Estimated \$75,000 impact

- Christmas Bonus Expansion
 - Remove current requirement for part-time employees to have worked on average 20 hours per week in order to receive \$250
 - Maintains that they must be permanent, not temporary or seasonal
 - May result in approx. \$50,000 budget increase
- Paid parental leave
- 401k Contribution

We are exploring the opportunity for the County to contribute to 401k/457 on behalf of employee to help establish this retirement savings option

- Consideration for a per payroll contribution of \$10 or some other amount (estimated cost for year one is \$155,000)

Purpose: To enhance benefits, that will also have a positive effect on retention and recruitment efforts. Offering parental leave falls in line with what other federal and state employees receive

- Provides 6 weeks of paid parental leave to eligible employees
- Coordinates with other policies (FMLA, holiday, administrative leave)
- Other stipulations (time cannot be donated, employees do not use other forms of leave time, for one occurrence in a 12-month period, etc.)

Sample Parental Leave Cost

Anticipated Annual Cost: \$50,500

Department	Rate	Bi-weekly hours	6 weeks
Animal Control Staff Member	\$16.60	80	\$3,984.00
Auditor Staff Member	\$16.27	75	\$3,661.83
EMS – Medic	\$18.02	80	\$4,324.80
Sheriff Deputy	\$23.84	85.50	\$6,114.96
Financial Services Staff Member	\$40.36	80	\$9,079.38
Information Technology Staff Member	\$21.02	75	\$4,729.50

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- May 3: Presentation of Administrator's Recommended Budget
- May 22: First Reading of Budget Ordinance

