

**CITY OF LANCASTER  
GOALS SESSION  
TUESDAY, FEBRUARY 21, 2023**



**CITY OF LANCASTER  
GOAL SESSION  
TUESDAY, FEBRUARY 21, 2023  
CITY HALL COUNCIL CHAMBERS  
6:00 P.M.**

- I. Invocation & Pledge of Allegiance – Mayor DeVenny**
- II. Roll Call**
- III. City Department FY 2023-2024 Goals, Projects, & Programs**
  - A. Public Safety
    - i. Court Pg. 1
    - ii. Fire Pg. 9
    - iii. Police Pg. 11
  - B. Enterprise Funds
    - i. Public Works Pg. 15
    - ii. Solid Waste Pg. 16
    - iii. Wastewater Treatment Plant Pg. 17
  - C. Hospitality Fund
    - i. Events & Promotions Pg. 19
    - ii. Marketing & Development Pg. 21
  - D. General Fund
    - i. Administration Pg. 24
    - ii. Information Technology Pg. 27
    - iii. Building, Planning, Zoning, & Licensing Pg. 30
    - iv. Finance Pg. 32
    - v. Human Resources Pg. 34
- IV. Adjournment**



Any person requiring special accommodations should contact the Office of the City Administrator at (803) 289-1453 at least 24 hours prior to the scheduled meeting.

2023 Goal Sessions

2/21/2023

My focus for this year's Goal Sessions pertains to security. This issue has been discussed in the past, but nothing ever came to fruition. My employees all park on the right side of the police department which is void of effective security precautions. In driving into the parking lot towards the rear of the building, there is a faded and weathered stop sign, a green sign that reads police personnel only, a streetlight activated after dark and a surveillance camera, but those measures of security would not halt someone who really had criminal intent on their minds.

We do not make everyone happy while performing our jobs. If someone wanted to do either of us harm, they could easily approach us at our awaiting vehicles and flee the area before anyone would notice or have time to respond. We have had a couple of instances where an inmate escaped through the sallyport of the PD and ran away from police custody onto Arch St. My staff and I have also witnessed countless people walking in the parking lot from an adjacent street-well beyond the stop and police personnel signs. This is of great concern as crime grows. My staff and I sometime arrive at MJC or leave MJC in the dark. I would like to explore the option of having the rear fence at the police department expanded along the right side, towards the front of the building, so that myself and my staff could feel more safe when entering and exiting the building.

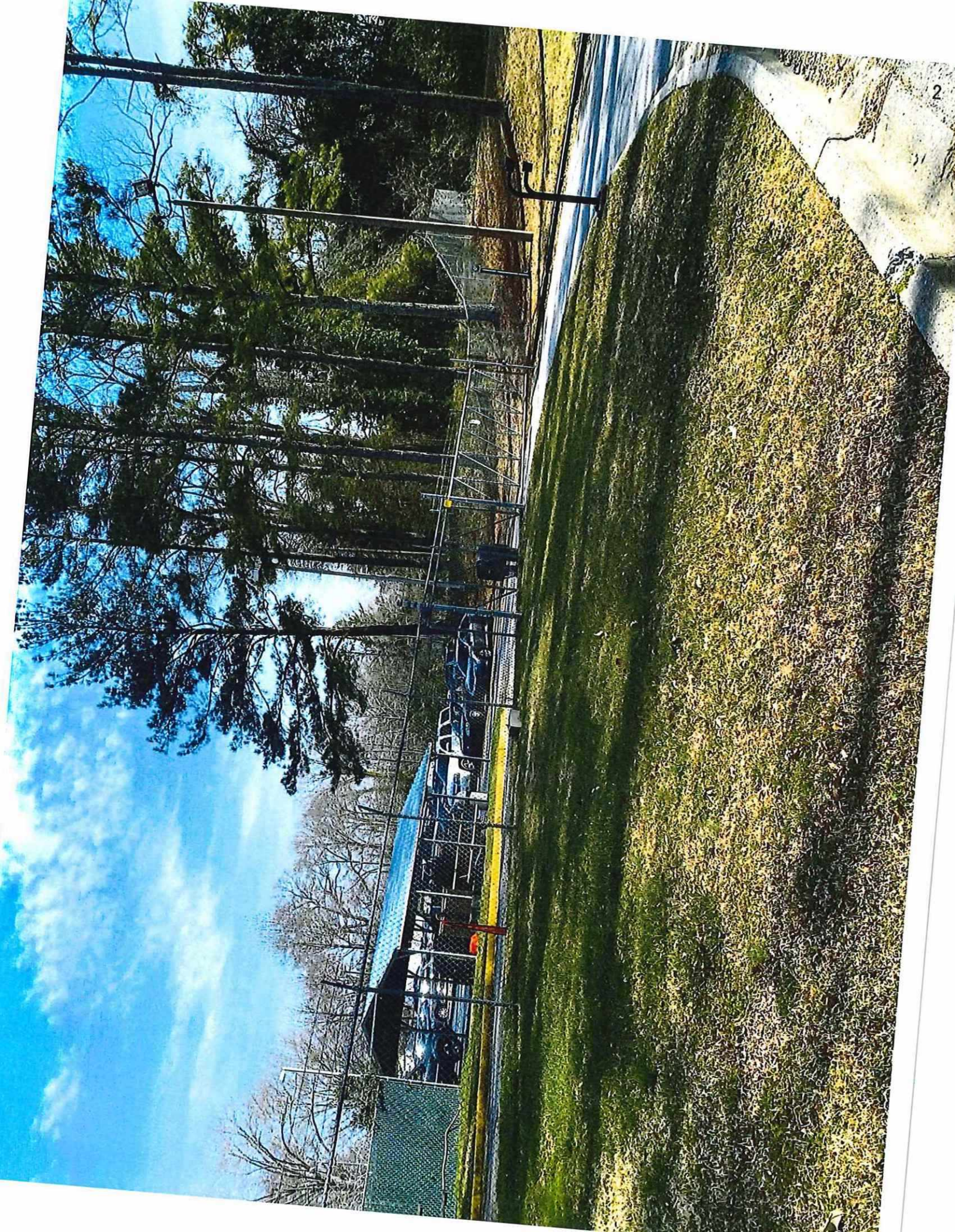
Attached are pictures as reference of my concerns.

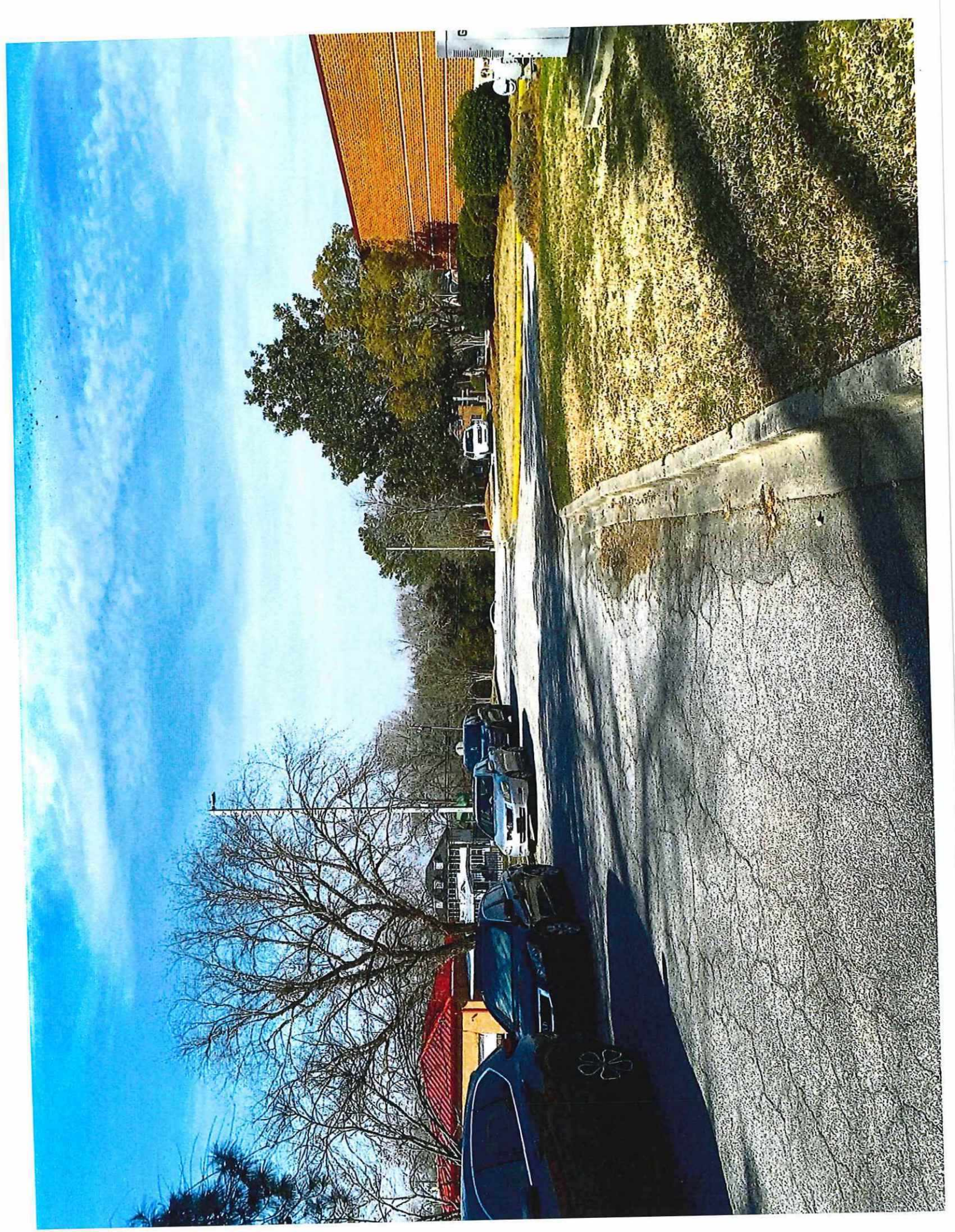
Thank you,

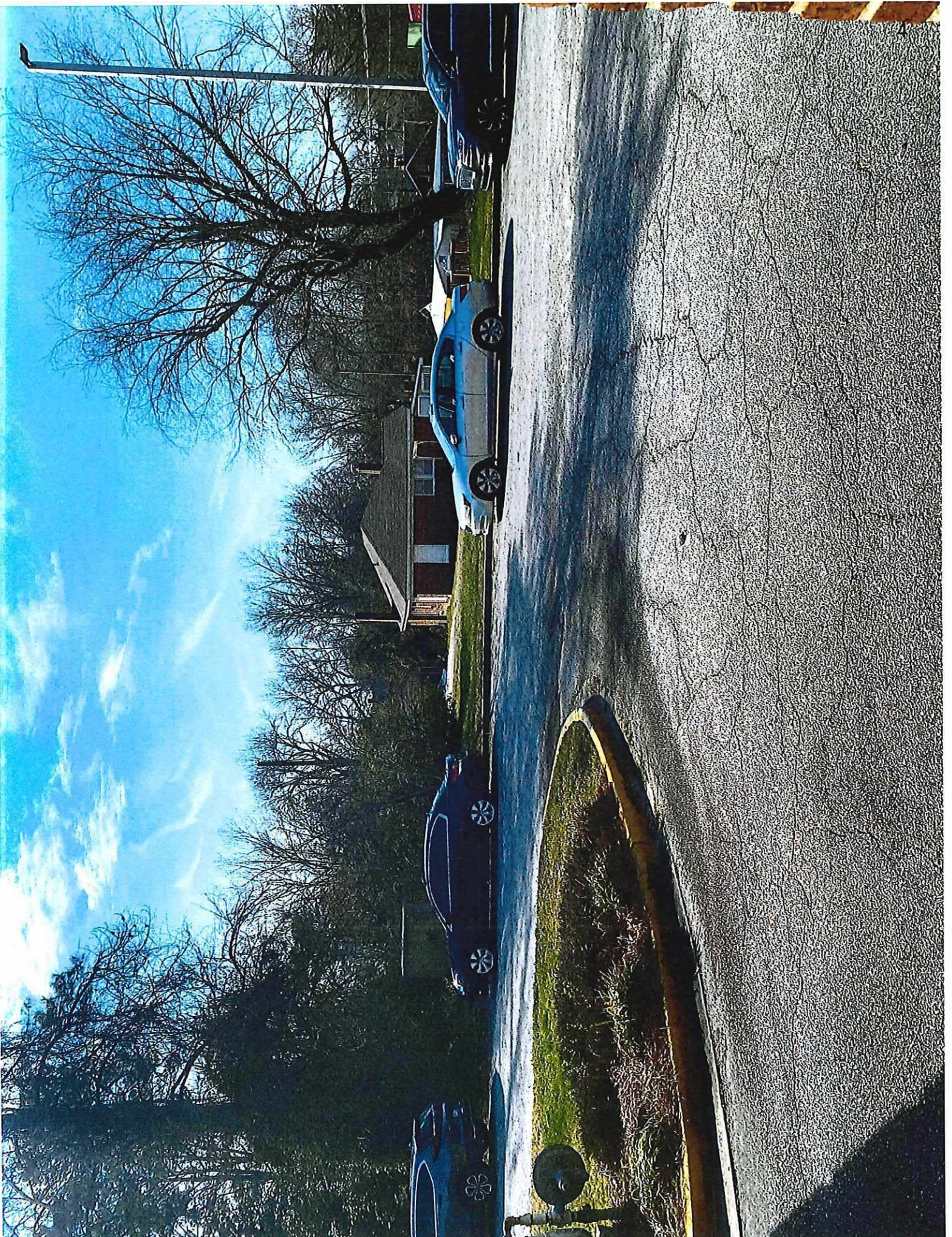
Cammie Heath

Court Administrator

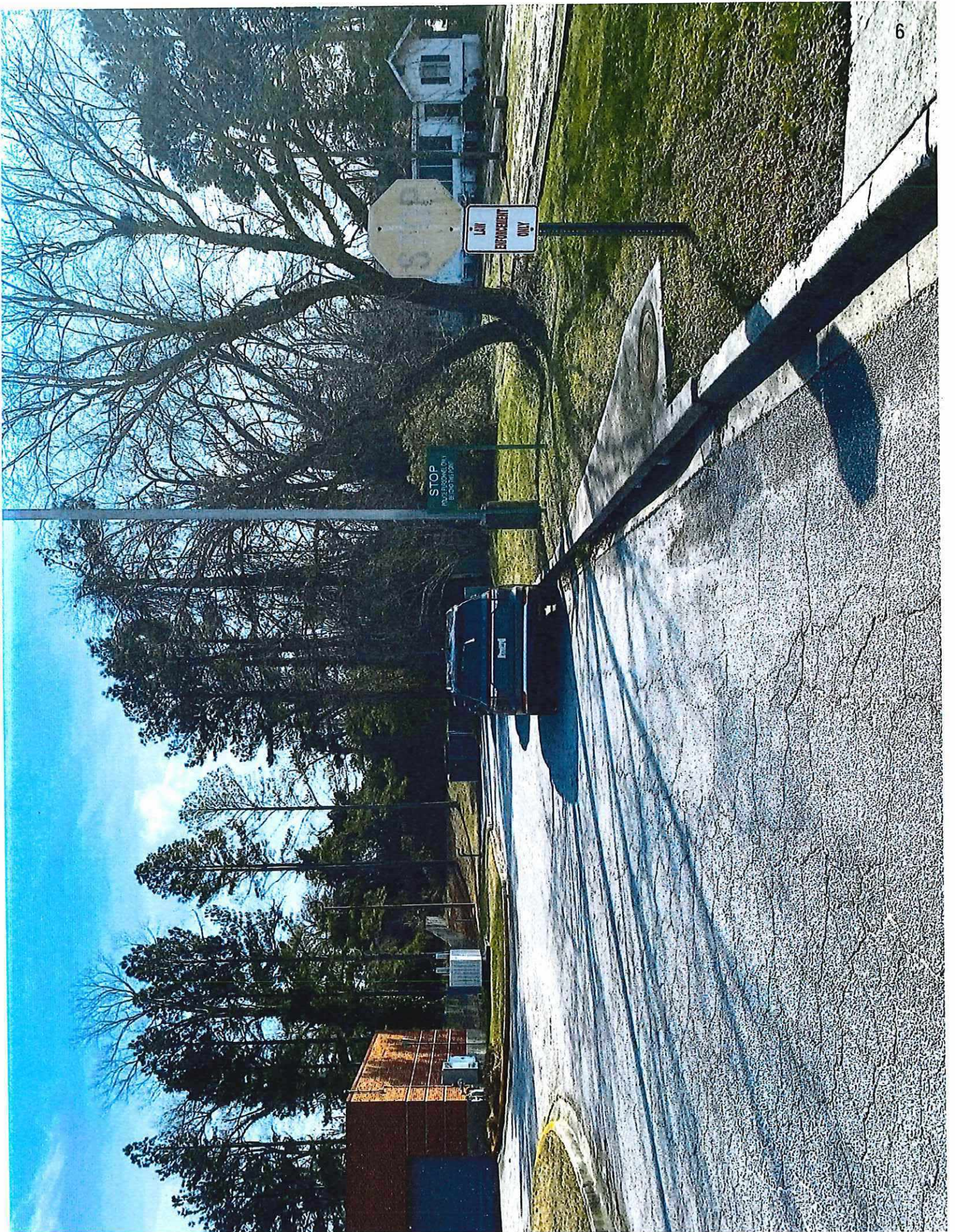
Lancaster Municipal Court











LAW  
ENFORCEMENT  
ONLY

STOP  
PA-REGISTRATION  
ECHO-TRIP/PA

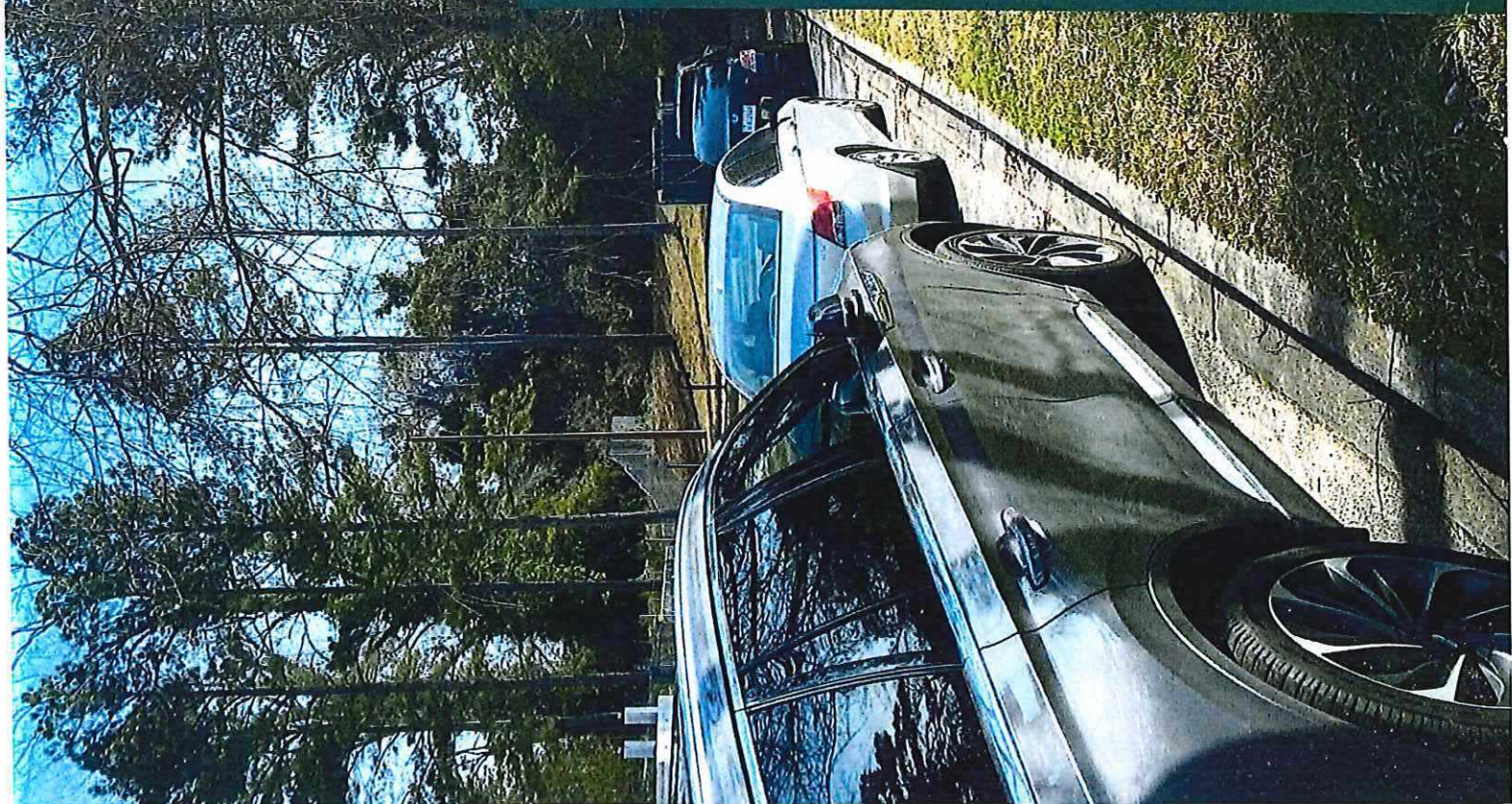
BRICK BUILDING

WHITE HOUSE





**STOP**  
POLICE PERSONNEL ONLY  
BEYOND THIS POINT







## City of Lancaster Fire Department

# Memo

**To:** Flip Huttles  
**From:** Justin McLellan, Fire Chief  
**Date:** February 16, 2023  
**Re:** 2023-24 Fire Department Budget Memo

In this memo you will find information on the Fire Departments 2023-24 large ticket item budget request. I am unsure on the cost of all of these request, however I will work to have estimates by the time our budget is submitted.

1. Career Ladder for Fire Department

Our department has been in a good position for a very long time with no other fire departments within Lancaster County offering fulltime twenty-four (24) shift coverage. However, in the past few years the Indian Land Fire Department has added fulltime shift coverage, as well as the Pleasant Valley (northern most part of Lancaster County) Fire Department. Both departments combined have less positions than we currently have on shift, however they are in the process of combining departments with plans to add several stations and manpower in the very near future. We have requested a career ladder in the past and have worked on it with administration to have one built that would benefit our department. I feel strongly that we have come to a time that we need to offer some type of incentive package for our members to retain them in the future. A career ladder will also be a very beneficial tool as we grow to recruit potential candidates for the future.

2. Hire Architect for Station 3 Project

We have now reached the time in this project where we need to hire an architect to oversee the designing and building of Fire Station 3. We are in the process of having an environmental study completed on the proposed land for this project and now need to get some solid numbers on what it would cost to build this station.

3. Purchase and Outfit Vehicle for Administration Position (\$75,000)

With the addition of our Deputy Chief position, we need a vehicle for one of our administration positions to drive. In the 2022-23 budget we purchased two vehicles to replace a 2012 F150 pickup and a 2012 Ford Explorer. We had to keep one of these vehicles for the one of the administration positions to drive and respond to calls in. We plan to replace this truck with an SUV or another pickup truck. The requested amount is for the vehicle and all the emergency lighting, siren, striping, decals, and other equipment needed to outfit the vehicles for its purpose.

4. Paint the Bays and Inside Both Fire Stations

Both stations need a fresh paint job inside the apparatus bays and stations. It has been close to ten (10) years since either station has been painted and they are starting to show the signs of everyday living and use. Station 1 is fifty-two years old, and Station 2 is thirty-eight (38) years old so a fresh coat of paint will go a long way in keeping the stations looking good.

5. New Carpet and Kitchen Flooring Inside Both Stations

Just like the needed paint job, the carpet and kitchen flooring inside both stations need to be replaced. Again, it has been close to ten (10) years since we've had the carpet and flooring replaced in both stations and it shows. These stations are lived in and used twenty-four (24) hours and day, 365 days a year.

6. Have Leadership Development Speaker Come Speak to our Department, as well as Department Heads and Upper Management Within the City

While attending a conference a couple years ago I had the pleasure of hearing an awesome speaker present. Pete Blank provides leadership presentations to participants to help market your agency and build better leaders. I believe this would be very beneficial to our city leaders and would be a way that we could show we are investing in them. More information on Pete and what he does can be found at his website [www.petebblank.com](http://www.petebblank.com).



LANCASTER POLICE DEPT. 405 E. ARCH ST. LANCASTER, SC 29721-1008  
TEL 803-283-1170 FAX 803-286-4632

Memorandum  
From: Chief Don Roper  
Reference: Budget Request  
Date:02-16-23

The goal of the Lancaster Police Department is to provide professional public safety and effective customer service through the delivery of problem solving, crime preventing, community policing strategies. Our focus during the upcoming year will be to create and refine our department image and brand, and to create a professional culture. This will be accomplished through the following programs, projects, and budget priorities:

- Implementation of the departmental reorganization plan.

The reorganization plan focuses heavily on building a culture of professionalism, developing a positive public image, and refining a department brand that recognizes the needs and interests of the community. This will include the need for equipment addition and replacement, but will also focus heavily on involvement in training and community events. **Increase Travel and Training, Increase Materials and Supplies.**

- Improve facilities, including MJC, police firearms range, 15<sup>th</sup> St. Training facility.

The MJC is in need of several updates and repairs. The appearance of the building needs to be cleaned and updated, with signage identifying the building as housing the LPD. The police firearms range will need improvements and updates, including targeting systems, repairs to the building, additional storage, and basic range and road maintenance. **Increase Capital Expense, Materials and Supplies.**

- Purchase equipment and tools needed to meet accreditation standards.

SCLEA and CLEA standards require that we implement several security features and equipment requirements to meet the standards. **Increase Capital Expense, Materials and Supplies.**

- Implement recruiting and retention pay plan.

The plan will allow LPD to attract and retain qualified candidates and employees to staff the agency and allow the department to implement community policing and problem solving activities. **Increase Salaries.**

- Conduct market study to adjust civilian staff compensation.

Civilian staff make up an important element of the team that will allow LPD to accomplish the stated goals. Once qualified civilian staff have been selected and trained, we need to maintain a competitive salary package to retain the employees. **Increase Salaries.**

- Continue yearly vehicle replacement and fleet maintenance.

DON ROPER  
CHIEF OF POLICE  
WWW.LANCASTERCITYSC.COM/POLICE



LANCASTER POLICE DEPT. 405 E. ARCH ST. LANCASTER, SC 29721-1008  
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Several patrol vehicles and support vehicles are aging and have extended mileage. This causes increases in vehicle maintenance costs, and issues with reliability. A regular vehicle replacement plan will ensure the department continues to deploy an adequate fleet for required assignments.

**Maintain current replacement schedule of six new vehicles, increase Operation Motor Vehicles, Department CIP Requests.**

- Increase involvement in community events and department sponsored activities.

The goal is to become more active in the community and allow opportunities for citizen interaction with officers. We will host regular community meetings, events, and programs.

**Increase Travel and Training.**

- Develop recruiting team, attend recruiting events.

The goal is to identify and hire highly qualified candidates, and to maintain a diverse pool of desirable applicants. **Increase Recruiting.**

- Increase amount of in-house training offered to members of department.

Our department consists of many young and developing officers. We intend to use our senior officers to mentor, coach, and train the staff. This will involve hosting in-house training and regular department training events. These training events would be taken during the officers off-duty time to allow for adequate staffing. **Increase Travel and Training, increase Overtime.**

- Become involved in professional peer group activities and memberships.

The LPD will begin to increase our involvement within the law enforcement community, including developing partnerships for training, networking, and resource multiplication. **Increase Travel and Training.**

- Improve uniform appearance and standards.

Improving the professional image and departmental brand will include implementing uniform and grooming standards. **Increase Clothing.**

- Develop plan for communications center upgrade and update. Create equipment replacement schedule.

The communications center needs to develop an equipment replacement and renewal schedule to ensure we are operating with the most effectiveness. This will include regular upgrades and replacement of equipment and software. **Increase E-911 funding.**

- Develop, select, equip, train, and deploy special teams including SWAT and K-9.

Special teams are needed to provide the level of service desired and to increase safety and effective service delivery. **Increase Travel and Training, Materials and Supplies.**

- Technology upgrade to increase efficiency. eCitations and TraCS vehicle accident reporting.

DON ROPER  
CHIEF OF POLICE  
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Upgrades will allow most efficient use of resources and effective delivery of services.

**Information Technology funding.**

- Implement video security plan including use of Flock Safety security cameras.

As part of our overall policing and crime reduction plan, the use of the Flock Safety security cameras will assist in the detection, identification, and apprehension of criminal activity and violators. **Information Technology funding.**

- Increase limit on city credit card to allow for efficient use of budgeted funds.

The use of the city credit card is an efficient way to access budgeted funds, and to ensure equipment and services are acquired in a timely and economical manner. With the size of the LPD and the constant need to access funds, it has become clear that the current monthly limit of \$2,000 causes issues with the department being able to purchase equipment, reserve travel arrangements, and secure registration for events and training. **Request an increase of monthly limit to \$5,000.**

**Overview of requests:**

**Travel and Training**

Current: \$42,365 Request: \$52,365

Host training events, professional organization meetings, increase number of community events.

**Materials and Supplies**

Current: \$44,610 Request: \$108,110

Signage, \$15,000. Gravel for back lot, \$6,500. Gravel for Range, \$8,000. Pressure wash building, \$10,000. Paint inside MJC, \$15,000. Repair to Range classroom/restroom, \$6,000. Repair drainage issue to divert water at range building, \$3,000.

**Capital Expense**

Current: \$18,000 Request: \$44,550

Items needed to meet accreditation standards. Fencing for generator, \$10,000. Storage and shelving, \$10,000. MOU agreement, initial accreditation fee with CALEA, \$6,550.

**Salaries**

Current: \$2,525,477

Funding for additional positions added for organizational restructure.

DON ROPER  
CHIEF OF POLICE  
[WWW.LANCASTERCITYSC.COM/POLICE](http://WWW.LANCASTERCITYSC.COM/POLICE)



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**Overtime**

Current: \$160,000 Request: \$180,000  
Increase training time and covering shift due to open positions.

**Operation Motor Vehicles**

Current: \$127,000 Request: \$224,000  
Fuel cost increase, \$92,000. Increase vehicle maintenance/repair, \$5,000.

**CIP Requests**

Current: \$390,235 Request: \$450,000  
Six vehicles and equipment \$75,000 each.

**Recruiting**

Current: \$3,000 Request: \$6,000  
Recruiting materials and supplies, attendance at job fairs, recruiting events, media expense.

**Clothing**

Current: \$64,000 Request: \$77,500  
Replacement uniforms, upgrade uniform standards. \$150 per set. Four sets per officer, 45 Officers = \$27,000.

**E-911 funding**

Funding to create and implement equipment and technology replacement and update schedule.

**Information Technology funding**

Request funding for 4 Flock Safety camera systems, \$2,500 each (\$10,000). Funding for upgrades including eCitations and TraCS software and equipment. Funding for computer equipment replacement schedule for communications center.

**Total Increase Requested: \$293,315.00**

(This does not include Salaries, E-911, and Information Technology funding.)

DON ROPER  
CHIEF OF POLICE  
[WWW.LANCASTERCITYSC.COM/POLICE](http://WWW.LANCASTERCITYSC.COM/POLICE)





## **CITY OF LANCASTER**

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### **PUBLIC WORKS**

916 15<sup>th</sup> Street  
Lancaster, SC 29720  
Phone: 803-285-9431

To: City Council  
From: Rendell Mingo, Public Works Director  
CC: Flip Hutfles, City Administrator  
Date: February 16, 2023  
Re: Fiscal Year 23-24 Department Goals

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- 1) Revise Section 5.04 of the City Personnel Policy Manual to allow for compensation for employees who must remain close enough to report within 30 minutes of contact and remain sober. This on-call pay will be similar to Lancaster County Water & Sewer District and Lancaster County Gas Authority on-call pay policy.
- 2) Replace approximately 750 water meters that are over twenty years old and those that are not functioning properly. The cost to replace the meters and MXU units is \$253,500 (\$156 for the meter and \$182 for MXU unit).
- 3) Hire an engineering firm to prepare a Preliminary Engineering Report for the replacement or relining of the 15" clay sewer line of Almetta Street and upgrading the waterline on West Meeting Street from 6" to 12". Begin in-house work to upsize the Jackson Street waterline from 2" to 6"
- 4) Renovate the 15<sup>th</sup> Street Building entrance and repaint the main conference room. Request financial assistance from the Sheriff's Department.
- 5) Implement a career ladder for Public Works employees that is based on the employees obtaining new skills sets that is above their job description requirements.

SOLID WASTE GOALS  
2023-2024 FISCAL YEAR

1. Search for a safer and updated landfill for MSW.
2. Hiring additional Equipment Operator I for the Street Department to maintenance of sidewalks, parks, and downtown area.
3. Apply for SCDOT TAP Grant to construct a lighted crosswalk for Bypass/Meeting St./Camp Creek intersection.
4. Try to purchase the surrounding properties surrounding the Solid Waste Department and Vehicle Maintenance Department for future expansion.
5. Creating a process for new residential customers must purchase RAW containers. It would hold the citizens responsible for their own RAW containers. This would cut down on hearsay residential RAW theft issues.
6. Updating and upgrading HVAC systems units for all City buildings by priority. *The HVAC systems in most buildings are obsolete and parts to fix them are not available.*
7. Creating an On-Call compensation plan for all on-call employees (e.g., a flat amount).

## 2023-2024 Public Utilities

### Departmental Goals

The Public Utilities department is currently experiencing and preparing for major changes over the next 5-10 years. Gallo Wines, housing and other potential business opportunities will most assuredly require that the WWTP adapt and prepare for the future growth in the city and region. As a result, we have some lofty goals for the 2023-2024 budget cycle. Below are some of the goals that we would like to see get completed over the next budget cycle.

1. **Optimization package, Cost- \$10-12 million dollars.** The WWTP has, as you know, been undertaking an optimization package to prepare for the influx of new flows for several years. The plans have almost been completed. The grant applications are sent in, and we are in a good position to begin the project in 2023-2024. With the blessing of council and grant funding received, we should be able to position the City of Lancaster's WWTP as a top-notch treatment facility, one that is ready to take on any challenge or opportunity that presents itself. I urge this council to continue the optimization plan. Growth in our region is only limited by the ability of the utilities to accept the growth. This council and the ones previous to it have been a strong advocate for preparing the city for growth and economic development. I hope we continue to have that forward vision.
2. **On-Call pay changes/additions.** At the WWTP, we must be prepared to be available at any time when inclement occurs. We are often called in during the middle of the night or on weekends. Currently, the city offers no real incentive for on-call employees in the form of additional/hazard pay. Our dedicated employees are paid for their time while working, but they are unable to be away from town and must be accessible by phone 24/7 while on call. Many municipalities now offer an additional pay to incentivize their being on call. Some are given an additional amount, while others pay a standard pay for being available. I, along with my other department heads would like to see some changes made to the on-call pay. In doing so, we can compensate our employees for their willingness to sacrifice their free time with family as well as help with employee retention. Employees who feel appreciated for their hard work tend to get more invested and as a result, stay with us.
3. **Replace truck 444, Cost – \$28-32k.** Truck 444 is a 2007 Chevrolet that has long ago been ready for replacement. It has multiple reoccurring issues that we have been dealing with for years now. The WWTP is experiencing growth unlike anything we experienced in many years. We will need the vehicle replaced to accommodate the need that we have for local travel, on-call needs, and training travel.

4. **Capacity Upgrade. Cost – unknown currently.** As you know, the WWTP is currently undergoing the beginning stages of getting its permitted capacity increased from 7.5 MDG to 15MGD. This plant upgrade is expected to occur in 10 years or so. However, the permit expansion portion of the project must be done long before the project begins. Gallo wineries expects to send 1.5 MGD to our plant in the next 5 years. LCWSD expects to send an additional 1-2 MGD to the plant over the next 5 as well due to the *housing explosion happening our region. In order for the city to continue have the ability to bring new business and housing to the area, this capacity upgrade must happen.* Once again, City Councils of the past and this current City Council has been very generous and been very forward thinking to realize the need to have utilities ready for whatever the future may bring to our community. I urge this council to continue with that same attitude.
5. **Purchase of Property adjacent to the WWTP, Cost \$400-500 K.** Expanding the WWTP will require property to be made available for the additional structures necessary for the upgrade. Currently, there is a family living adjacent to the WWTP. Their property is around 40 acres, much of which is in a flood plain. The city will need to approach this family to gain right of first refusal to purchase the property in the case that they decide to sell. Based on the preliminary drawings, the City will have to have access to that property to build out the capacity upgrade. I do not foresee the city having to make that purchase in the immediate future, but we must discuss the possibility of purchasing the property to accommodate the next phase of expansion to the WWTP.

Thank you for considering these goals and implementing them into the budget for 2023-24.



## See Lancaster – Events & Promotions Department

### Goals for 2023-2024

**Objective:** To unite the Lancaster community through events and promotions in the City of Lancaster.

**Goals:** To continually increase the foot print in downtown Lancaster.

#### Actions to achieve Goals:

1. Current projects we would like to see increase while continuing:

a. "I Have A Dream" Parade, Pageant, Essay Contest, and Ceremony.	\$16,000
b. Rosie's Easter Bash	\$11,000
c. Ag & Art Kick Off	\$ 6,000
d. Red Rose Festival	\$80,000
e. Juneteenth Event	\$16,000
f. Veteran's Day (float)	\$ 800
g. Scarecrows on Main	\$ 2,000
h. Boo Fun Festival	\$17,500
i. Christmas in the City	\$20,000
j. Christmas Parade	\$ 7,500
k. Christmas Tree Lighting	\$ 3,000
  
2. **NEW** Additions that will increase foot traffic in the downtown area.

a. Celebrate Black History Month	\$ 1,000
b. Celebrate Women's History Month	\$ 1,000
c. St. Patrick's Celebration	\$10,000
d. Collaborate with Cultural Arts Center & downtown restaurants to promote both downtown activities and restaurants.	\$ 1,000
e. July Finally Friday	\$ 5,000
f. August Finally Friday	\$ 5,000
g. Farm to Table Event Downtown with local farmers	\$10,000
h. American Legion Fair	\$ 6,000
i. Finally Friday September	\$ 5,000
j. Additional events to partner with in Lancaster Which could include; Special Olympics, Relay for Life and Breast Cancer.	\$ 7,500

3. To create a lasting relationship with all downtown and city-wide business owners. Include them in the events that would bring in outside visitors to enhance their business and our town.
4. Promote our Brand. Increase our social and digital platforms.
  - a. Become more involved with county events. The county's new Marketing Director has reached out and wishes to partner with us on some events to help enhance and increase the attendance for both city and county.
  - b. Increase our social and digital marketing expand outside of the "box".
  - c. Create "Welcome" baskets/bags with information about our city and all it has to offer. Deliver these to the new communities that are being developed in our city.
  - d. Continue to develop relationships with vendors within the city.
  - e. Special "Welcome to the City" basket/bag for all new businesses in the city limits.
5. Be versatile in events we offer so that all walks of life find something of interest.
6. To be the place/town that businesses want to be a part of. Increasing opportunities for our public to shop, eat, and enjoy.

# GOALS FOR FISCAL YEAR 2023-2024

## 01 CONTINUING TO REVITALIZE MAIN STREET LANCASTER AND DEVELOPMENT NEEDS FOR THE CITY OF LANCASTER

- Implement 2nd Banner arm to ensure safety and cost-effectiveness. Also, implement new banners whenever the School Districts Kennedy Project period is over
  - Cost for total project: \$20,000
- Continue working with Public Works and Solid Waste Departments on how to beautify Downtown Lancaster by replacing flowers, benches, trash cans, etc.
- Begin working on New Business Guide with Planning and Zoning, Fire, and Police Departments.
- Redevelop Main Street Lancaster Advisory Board

## 02 UPDATING AND CREATING NEW GRANTS FOR DOWNTOWN BUSINESSES/BUILDINGS

- The Façade Grant program has done really well over the past years. This project used all funds during the 2021-2022 fiscal year. With that being said, an increase in this will allow more businesses to participate within the fiscal year and room to increase the amount given to 5,000 per building.
  - Cost for total project: \$20,000
- The Rehabilitation Grant Program would be new to the incentives given to Downtown businesses/buildings. Reinvesting into our Downtown is important as we encourage economic growth. The total amount given would be \$40,000 (80/20 match) used for each project. Increasing this would allow us to do 4 buildings at \$40,000.
  - Cost for total project: \$160,000
- Development Incentive Grant focuses to entice developers and investors. This grant will target the rehabilitation of an existing structure that requires extensive repair. This grant would have a minimum investment of \$500,000. A maximum grant amount of up to 2% of the total investment per project would be disturbed over a 7-year period. Eligible projects would include, office buildings, hotels, residential condominiums, parking decks, and small business spaces. Monroe, NC has this program
  - Cost for total project: \$300,000

# GOALS FOR FISCAL YEAR 2023-2024

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## 03 JOINING BOARDS AND GOING TO CONFERENCES TO LEARN MORE TO BRING BACK TO OUR COMMUNITY

- Continuing to attend SC Governors Conferences. Provides the Lancaster Tourism team growth opportunities and networking with other Tourism teams.
  - Cost for total per person: \$1,000 x2 (Lisa will attend as well)
- Attending Main Street America offers time-tested solutions and new techniques to help your community thrive.
  - Cost for total project: \$2,250

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## 04 MARKETING GOALS AND CAMPAIGNS FOR TOURISM

- Purchasing ad space on billboards in surrounding high-dense areas (Charlotte, Fort Mill, etc). We currently have a billboard in the Indian Land area that has been showing positive numbers of tourism for Lancaster. Increasing the budget would allow us to purchase more.
  - Cost for total project: \$20,000
- Participating in the Discover SC Guide. The official source of travel tips and inspiration for the South Carolina Department of Parks, Recreation and Tourism. Total circulation is 360,000 as this guide is placed in airports, SC state parks, all SC Welcome Centers, etc.
  - Cost for total project: 1/2 page-\$7,450
- Continue working closely with the Events and Promotions Manager on Marketing projects for See Lancaster Events.
- Continue working on the website to make it more user-friendly.
- Begin working on the City of Lancaster and Department Brand Guides.
- Begin working on Welcome to Lancaster packets





# TOTAL COST FOR FISCAL YEAR 2023-2024

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DESCRIPTION	COST
2nd Banner Arm and Banners	\$20,000
Increasing Façade Grant program	\$20,000
Increasing Rehabilitation Grant Program	\$160,000
Creating the Development Incentive Grant	\$300,000
Traveling Budget	\$3,000
Increasing General/Tourism Advertising	\$20,000
<hr/>	
TOTAL	\$523,000



# FY 23/24 BUDGET REQUEST

## CITY CLERK & IT DEPARTMENT

### CITY WEBSITE REDESIGN / UPGRADE

As technology becomes more prominent in our community, we cannot afford to become stagnant. With the approaching growth of the City, the importance of a functional, easy to navigate website is critical. Our current website is outdated and does not effectively showcase what this City has to offer. The best websites keep the resident and their needs at the center of design. Our community is our brand, and our website should express that.

We only get one chance to make a first impression.

#### Resident Engagement

- Resident engagement is a must and transparency is an essential component of government trust. The proposed website will open up an avenue for citizens, employees and business owners to communicate and feel involved with the growth of the City.
- A self-service portal that allows for on-line payments
- Information found in 2 clicks or less.
- Pages that can be dedicated to highlight day-to-day operations and progress of the City
- A Mobile responsive design that will include custom forms replacing paper applications, phone calls, and walk-ins.
- A front-and-center search box.
- A cleaner more straightforward website with a current feel.
- FAQs section to answer the most frequent questions to reduce foot and phone traffic.
- A Photo Gallery to highlight City events, Downtown Businesses, and

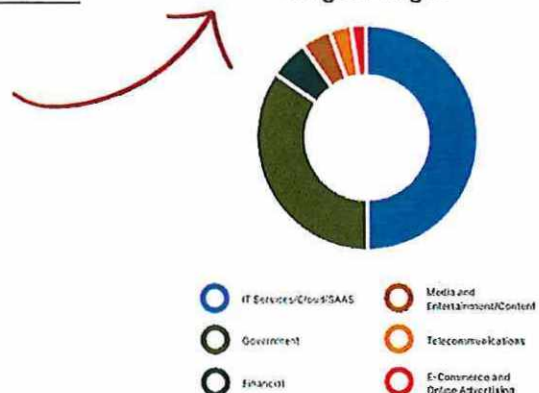
#### Employee Benefits

- A user-friendly design.
- Combined websites to have a more cohesive look.
- Individualized departmental pages that include both internal and external calendars, and department specific forms.
- Alleviate the need for multiple services from multiple vendors.
- CivicPlus is already the host for our City Code (easy integration)
- Features included:
  - Intranet - for employees to access non-public information.
  - Facility reservations - allows residents to reserve City parks on-line.
  - Job Postings - allows for posting and on-line submissions.
  - Bid posting - sortable and subscribable bids.
  - FAQs - to reduce phone and foot traffic for staff.
  - Translate - Integrates with Google Translate (over 100 languages)
  - Printer friendly
  - Mobile friendly

#### Hosting & Security

- 24/7/365 system monitoring
- Guaranteed 99.9% uptime
- 24/7 emergency technical support
- Full backups performed daily
- Software updates and security patches
- Live agent support (including after-hours)
- Assigned customer success manager

Government is the Second Largest Target



CURRENT WEBSITE	PROPOSED WEBSITE
Combination of shared outlook calendars with an additional cost for a subscription to CalendarWiz at \$9 per month	All departments will have multiple internal and external calendars available with no additional cost.
Forms provided through an additional subscription with Cognito Forms at \$40 per month	All departments will have customizable, easy to use forms that allow for tracking replacing paper applications, phone calls, and walk-ins
Public Shared Drive for employees limited to City issued computers	Internal page that will allow for employees to sign in from any smart phone or computer and access employee only information.
Municode/Civic Plus currently host the City Code and Council Minutes. All other forms are loaded as a pdf. No current Archive Center	A complete Archive Center that provides storage for agenda, minutes, newsletters, and other data-driven documents.
No module that allows for residents to sign up to receive emails.	<i>NotifyMe</i> - a module that allows residents to sign up to receive SMS and email communications on topics that are important to them
None	The ability to share the most critical and up-to-date information with the Alert Center
None.	Citizen Request Tracker that allows users to report a problem and allows for follow-up communication
None	<i>COMMUNITY VOICE</i> - an area that will allow for citizens to interact with the City about projects in the community
None	Residents will have the ability to personalize their dashboards to stay up-to-date on the information that is important to them
The current website and social media platforms do not cross-share information	Modules that automatically post on Social Media, and allows offers a share widget so residents can share on their personal Social Media
No current way to ensure site evolves and remains ADA Compliant.	ADA Compatibility - The technology in the requested redesign will add a layer of automation that will ensure the site evolves and remains ADA compliant.

# PROJECT COST OPTIONS

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## FULL PAYMENT UP-FRONT

TOTAL COST YEAR 1 - \$21,077

*Included in cost:*

Development cost \$16,577 + recurring \$4,500  
The CivicEngage Central  
Hosting & Security Annual Fee  
SSL Management  
DNS and Domain Hosting Setup  
DNS and Domain Hosting Annual Fee  
Premium Implementation  
Content Development  
System Training  
Agendas & Minutes Migration

TOTAL COST YEAR 2+ - \$4,725

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## PAYMENTS SPREAD OUT OVER 4 YEARS

### CIVICPLUS ADVANTAGE (CPA) - ALTERNATE PAYMENT PLAN

CPA provides zero interest payments that divide the One-Time Implementation expense of the project over the first four years of the contract. Each payment below includes the Development Cost and the Annual Services and other applicable fees.

- ▶ YEAR 1 - \$8,644
- ▶ YEAR 2 - \$8,869
- ▶ YEAR 3 - \$9,106
- ▶ YEAR 4 - \$9,354



## CITY OF LANCASTER INFORMATION TECHNOLOGY DEPARTMENT

120 WEST ARCH STREET, LANCASTER, SC 29720

MELISSA IZZARD, IT DIRECTOR – 803.289.1660

### 2023-2024 Budget Goals

### IT PROJECT/CONTRACT ADMINISTRATOR

As technology continues at the forefront of growth, we must work hard to not fall behind the ever-changing and evolving technological world. With the current request of technologies new and old, we have a backlog and cannot keep up with demand with current staffing. I am requesting we add a new position to the IT department this coming fiscal year, an IT Project/Contract Administrator. This new position is a 206 pay grade and will be responsible for the daily operations of the IT department's projects, which we currently have around 30-35 per year, most of which require daily interaction and work. A normal project for the IT department lasts from 2 weeks to 6 months so at any given time, we have 4-5 projects going on for all city services on top of requests for service of normal operations and current software. This position will also handle the approximately 400 software contracts of the IT department including software and hardware, which is rapidly increasing due to more license terms and agreements. As the IT department does not have an administrative support clerk, this position will also assist in the daily operations of the department as a whole:

- Meeting with vendors regarding projects and resources
- Notification to departments and aligning resources for what is requested
- Daily required audit paperwork and PO creations
- Aligning their schedules as the point person for all projects from start to finish
- GIS support and notifications of map updates for annexations, Public Safety response, hydrant placements, and water meters

### The current IT/GIS staff of 4 handles and works on operations of:

- GIS/Mapping
- Plotting: cemetery, annexations, new parcels, meters, sewer lines, utilities
- Drone imagery for Emergency services

- Drone mapping of all city coverages areas for updated imagery upon request
- IT end-user support
- Alarm systems maintenance and setup
- Keyless entry maintenance and setup
- Camera systems maintenance and setup
- Council and Court sound system maintenance and setup
- Over 250 personal computers
- 100 laptop computers assigned to personnel and police
- iPads and iPhones
- Desk phones and lines
- Rental equipment including laptops, modems, projectors, and portable sound system equipment
- Thousands of peripheral devices including battery backups, monitors, keyboards & mice, speakers, DVD & Blu-ray players, generators, wiring, switches, and networking
- Hardware including servers at 10 locations with over 10,000 feet of wiring at each location
- Software maintenance (Approximately over 200 different software types and vendors)
- Preventative maintenance and device replacement at each location
- CJIS Compliance and Cyber Security for Public Safety and the City as a whole
- All other duties and requirements as needed (if it plugs into the wall, requires internet access, or is used by any employee)

Each year, responsibility and demand grow making it harder and harder for our staff of 4 to keep up. Adding this new position would not only free the IT technical staff to focus on the technical setup of systems and daily IT support requests but will also allow for more sufficient cross-training to ensure all areas are covered in the event of sick or vacationing staff.

Ticket workload has increased substantially over the last 4 years:

	2019	2020	2021	2022
Tickets	898	1152	2647	4493

## Police Brazos Software

This is a currently budgeted expense. However, I am requesting we roll over this funding into the next fiscal year and increase funding from \$35,000 to \$56,000 due to software and device cost increases. There are still system updates and preparations that need to be completed before we can move forward with this project.

## **City Park Camera Surveillance System**

We are currently researching and pricing this out as a future project. We have met with the vendor that provides surveillance for several complexes in the City and visited each park. We hope to have a plan soon.

<b>MEMORANDUM</b>
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**DATE:** February 16, 2023

**TO:** Steven "Flip" Hutfles, City Administrator

**FROM:** Louis Streater, Department Director

**SUBJECT:** Department Goals

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Our department's management and enforcement measures provide for a level of service staff is currently able to manage satisfactorily. This is rapidly changing as the city experience growth. We routinely manage and enforce rules relative to building construction, planning, and zoning code as well other related matters. These include but are not limited to overgrown lots, floodplain management, unsightly conditions, accumulation of trash, debris, appliances, furniture, and derelict/abandoned vehicles, E911 address, water and sewer service applications, sub-standard housing, etc. Also, we are responsible for enforcement and collection of business license taxes and hospitality taxes.

Our goal is to continue improving upon customer service, property maintenance and enforcement of the various codes. We continue to make significant improvements in both professional development and community perception; all to make Lancaster a more desirable place to live. The number of complaints has been reduced significantly while our enforcement activity has increased. This is due to the arduous work, effort and customer service abilities of Devin, Doug & Karen.

Listed below are departmental goals for upcoming fiscal year 2024:

**Goal(s):**

- 1.) Review and update the city's fiscal year 2023 fee schedule- As a part of the budget process review an update fees to offset operational cost of the department.
- 2.) Annexations- With Council's approval move forward with annexation of "doughnut holes" and contiguous properties for which the city has recorded utility service and annexation agreements/restrictive covenants. Annexation is a process by which a municipality expands its boundaries into adjacent areas not already incorporated into the municipality. Annexation of the properties would increase City revenues in the form of additional property and vehicles taxes.
- 3.) Business License Standardization- Per act 176 jurisdictions must adopt an updated license class schedule every odd year as recommended by



Municipal Association of SC and certified by Revenue and Fiscal Affairs Office.

- 4.) Contract with third-party company to identify businesses that do not comply with the city's business license tax ordinance.
  
- 5.) Complete the City's Comprehensive Plan Rewrite- Per the South Carolina Planning Act, Comprehensive Plans must undergo a rewrite every ten (10) years. The latest plan adopted was in 2014. It was a joint plan prepared for Lancaster County and its cities and towns. The plan was very generic and not specific to the needs of the city.
  
- 6.) Additional Staffing- Hire Permit Clerk/Administrative Assistant to allow current staff to focus more on codes enforcement, property maintenance, building inspections, land development, zoning, planning, business licenses, etc. The estimated annual starting salary is around \$36,000.00.

Please contact me with any questions or concerns.

LS



## Department of Finance

P.O. Box 1149, Lancaster, SC 29721-1149  
(803) 289-1470 [kmedlin@lancastercitysc.com](mailto:kmedlin@lancastercitysc.com)

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February 17, 2023

RE: Finance Department Goals for FY 24

To: Flip Hutfles, City Administrator  
Lancaster City Council

While I believe the addition of full-time positions in Utility Billing and Finance are imminent, there will be no formal request for either in the FY 24 budget. Due to open positions and employees learning new job duties during FY 23, it is difficult to evaluate the specific needs of the department and make an informed decision as to the best path forward. Recent changes have provided improvement and this progress will continue thanks to the hard work of the Finance/Utility Billing employees.

In terms of requests involving budget increases, ours are minimal and listed as follows.

1. We need to continue training for the UB Manager position (Johnsie). Previous training has been a great benefit; however, there are areas where an improved understanding of our various programs is necessary. My estimate for FY 24 would be \$5,000 for training.
2. The City continues to have serious issues with the Paradigm system. At this point, I only see two options. We can either try to get detailed support from them as a final attempt to resolve our near-constant payment/reconciliation problems or we can look for another company to replace Paradigm. I do not take the idea of changing software providers lightly, but we have reached the point where it must be considered. The cost of additional training is estimated at \$5,000. The cost of changing software would depend upon multiple variables. An estimate will not be available until we reach out to Paradigm alternatives (if we choose to do so).
3. In our most recent Finance Committee meeting, the credit card fee issue was discussed. The City started absorbing these fees during the COVID pandemic, and now we face the possibility of those fees returning to the customers. I *completely disagree* with this potential change; Johnsie feels the same way. We already have a sizable percentage of customers choosing to pay their bills via methods which require the assistance of a Utility Billing employee. As the City's rapid annexation begins to translate into a major population increase, it will become increasingly difficult for our staff to keep up. While some people might consider the fee to be a minor issue, my goal is to do everything

- possible to decrease or maintain the number of customers making non-automated payments. The City's continued absorption of this fee is a step to help with that goal.
4. Melissa and I have had several meetings with our Incode representative concerning improvements we can make in Utility Billing. We already have a plan to replace the department's outdated credit card payment machines and have discussed other small items. I would expect the total cost of these improvements to be no more than \$3,000.
  5. I would like to also address a request from another department and add my full support to upgrading the City's website. There are daily instances where the limited functionality of the current site costs the Utility Billing staff time in terms of helping customers navigate the site and make credit card payments. While the online payment portal was updated during FY 23, the site will continue to be a problem for Utility Billing and other departments until a upgrade is approved.

The Finance Department has no capital improvement requests for FY 24.

I would like to thank the City Administrator and City Council in advance for their consideration regarding these requests.

Kirk Medlin  
Finance Director



**CITY OF LANCASTER**  
**Human Resources Department**  
PO Box 1149 - 216 South Catawba Street  
Lancaster, SC 29721  
[www.lancastercitysc.com](http://www.lancastercitysc.com)  
Phone: 803-577-1545 FAX: 803-286-6109

February 16, 2022

RE: Human Resources- Dept 122  
Goals for FY/2023-2024

To: City Administrator, Flip Hutfles

- 1. Merit Based Salary Increases:** There has not been a merit-based salary increase for employees since July of 2015. I am proposing that all regular employees receive up to a 4% increase based on their annual performance evaluation. In my position as HR Director, I communicate with employees on a regular basis and one of their main concerns is that they don't feel appreciated for their work. Statistics show that employees feel more motivated when employers recognize their effort by means of financial reward. I believe performance-based increases for employees will build loyalty, boost morale and assist with retention efforts. The potential impact on the budget to implement the merit increase would be a little over \$300,000. Please see Personnel Policy section 5:02 below.

The Merit System is developed as part of this plan to allow the City latitude in recommending deserving employees monetary rewards for exceptional motivation, adaptability, and productive performance. This increase is normally available for all regular full-time employees when performance "meets expectations at an acceptable level of competence" as recorded in a performance appraisal rating form after the required introductory period has been successfully completed and when the financial condition of the City (as determined by the City) permits such increases. The City Administrator may approve merit increases for an employee who meets the criteria described above. Such recommendations will be submitted to the City Administrator for consideration and approval. Merit increases will be considered based on demonstrated performance, potential, the financial policies of the City, and other economic considerations. No individual will receive more than one merit increase during any fiscal year. No merit increase may be granted to an employee which would cause the employee to exceed the maximum pay in that pay grade.

- 2. Additional Personnel:** I am requesting to add a full-time Administrative Coordinator position to serve as a "floater" between the City Administration and Human Resources Departments. Historically the Payroll Specialist position has been budgeted as a full-time position. In 2018, the Payroll Specialist position was combined with the HR Generalist position to create one position which was reclassified as what is now known as the Payroll/Benefits Administrator. Also in 2018 the Support Services Department was

dissolved which resulted in the elimination of two more full-time positions; Director of Support Services and an Administrative Assistant. The elimination of the aforementioned positions resulted in those full-time job duties being added to the HR Department and the City Clerk position. During the last five years, the workload in both of these departments has increased enough to warrant the addition of an Administrative Coordinator. I believe having this "floater" position will be quite beneficial to Human Resources and the City Administration Departments. The employee who occupies this position will have the opportunity to learn many different areas of HR and Administration, placing them in a position for future job opportunities with the City. Furthermore, acquiring knowledge of other job duties will benefit the City in the event of staffing issues for which the "floater" can serve as backup support for the affected department.

My career at the City is a perfect example of why gaining working knowledge in different positions is advantageous for the City. I began my career at the City as a Receptionist in 1998, at which time my salary was split between the Finance and Building and Zoning Departments. I learned many aspects of Building and Zoning and Finance which perfectly positioned me to be promoted to the Payroll Specialist position and now my current position as HR Director. I appreciate your consideration of this request as I believe approving this position will prove to be a valuable asset to the City.

Submitted by: Angela Roberson, Human Resources Director