



# **Lancaster County Sheriff's Office**

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## **5 Year Budget Plan- 2021-2026**

**Sheriff Barry S. Faile**

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# 5 Year Budget Plan Overview

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In an effort to help Lancaster County Administration and Council better prepare for our future needs, we have prepared the following 5 year plan regarding our expected needs. This should be considered a living document as it may change as our county and our department change.

At the Lancaster County Sheriff's Office our primary goal and ***mission is to provide efficient, innovative, and professional law enforcement services tailored to the needs of individual communities to improve their quality of life and keep them safe.*** In order to fulfill our mission we have set forth the following goals for the next year.

1. Maintain State Accreditation and National Accreditation.
2. Reduce crime within the jurisdiction and improve the quality of life for our citizens.
3. Continue to use innovative tactics and new concepts like CrimeTRAC to reduce crime.
4. Continue to search for innovative and efficient means of conducting business and continually strive to upgrade current technology.
5. Continue to recruit, train, and retain high quality personnel with the highest moral standards.

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## **Vision Statement:**

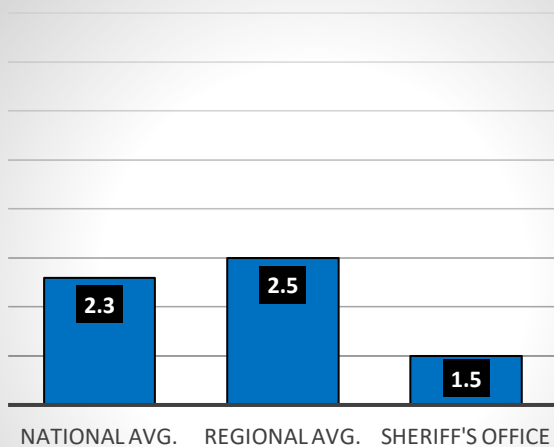
**The Lancaster County Sheriff's Office will become the statewide standard in policing through our commitment to excellence, professionalism, and education.**

The Lancaster County Sheriff's Office is a State and Nationally accredited agency. We are dedicated to maintaining the high standards that we have put in place. We have without a doubt the best group of employees in the State. Our personnel are dedicated team players and will do whatever is necessary to get the job done. Over the last few years, our peers and other outside entities have repeatedly recognized our agency and our personnel for their outstanding service. Each day we strive to become the statewide standard in Law Enforcement. We will continue to adapt and change as necessary to improve the quality of service that we provide. We are committed to doing whatever is necessary to improve our community. Over the next 5 years we intend to focus on improving our relationship with the community, maintaining/recruiting high quality personnel, and preparing our agency for future demands that will be placed on us as the county continues to grow.

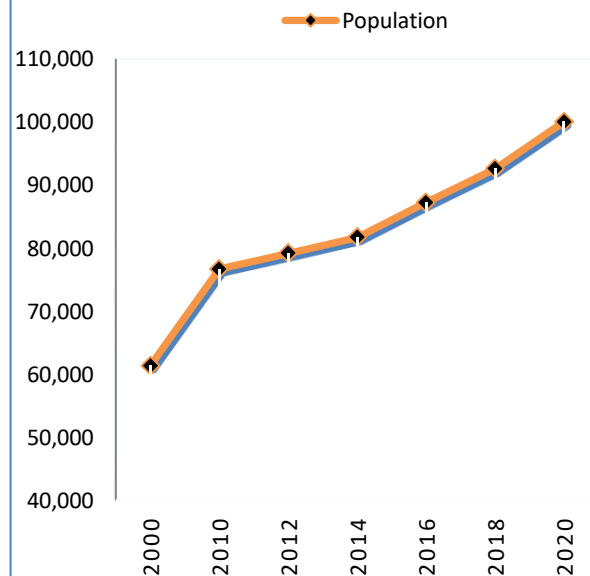
# Manpower

Managing the growth of the county, preparing for anticipated growth, and retaining qualified and trained personnel are areas of significant concern. The County of Lancaster has experienced dramatic growth, and we have in turn experienced an 82% increase in calls for service since 2009. Although the county has grown, our agency has not grown at a comparable rate. For example, according to the FBI Crime Statistics (<http://www.fbi.gov/stats-services/crimestats>), the national average for the number of fulltime law enforcement officers in a county is 2.3 per 1,000 residents. The average for the South Atlantic Region (our region) for areas of the same population is 2.5 per 1,000. At the current staffing levels, we only have 1.5 officers per 1,000 which is well below the averages.

### Officers Per 1,000



### POPULATION OF LANCASTER COUNTY 2000-2020



\*\*\*The national average is based on the total number of officers per 1,000 in all counties nationwide that reported to the FBI. The regional average (South Atlantic Region-our region) is based on the total number of officers per 1,000 in counties or cities of similar population. City of Lancaster has been removed.

# 5 Year Budget Plan Outline

The first section of this plan will outline the significant budgetary increases for each of the upcoming years on top of already budgeted amounts. No mention of budgetary accounts that are not anticipated to change will be made. Each subsequent year represents anticipated changes and assumes that the previous year's request was granted and applied to the budget. The following narratives address each request and provide a justification.

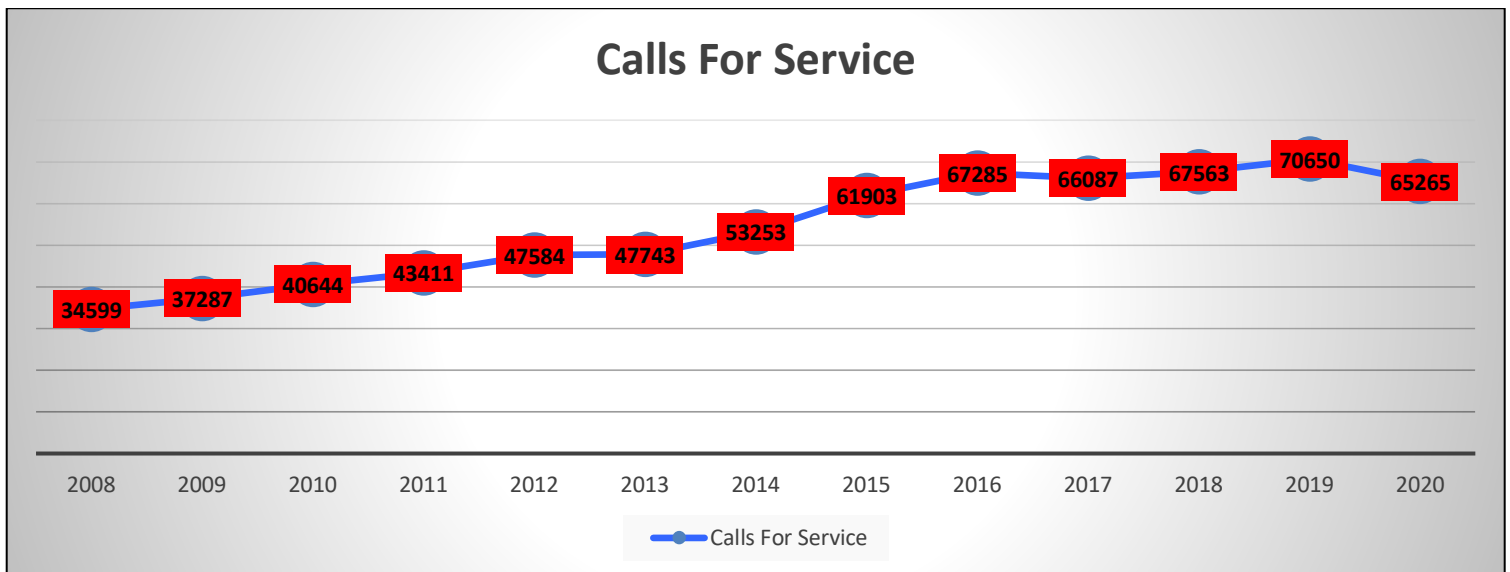
Requested Item/Personnel	Year 1 2021/2022	Year 2 2022/2023	Year 3 2023/2024	Year 4 2024/2025	Year 5 2025/2026
1. Uniformed Deputies- Includes Salary and Fringe Benefits, 1-time Equipment Cost	1 Deputy DUI Grant Expires \$63,388	8 Deputies \$516,496	8 Deputies/ 1 COAP Deputy \$581,058	8 Deputies \$516,496	4 Deputies \$258,248
2. Investigators- Includes Salary and Fringe Benefits, 1-time Equipment Cost	1 Narcotics Investigator Grant Expires \$67,204	Nothing Anticipated	2 Investigators VCTF Grant Expires \$153,776	Nothing Anticipated	Nothing Anticipated
3. Public Information Officer Includes Salary and Fringe Benefits, 1-time Equipment Cost	1 PIO \$81,658	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
4. SRO Fund Replacement	\$111,824	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
5. Records/Grants	Nothing Anticipated	Nothing Anticipated	1 Clerk \$41,729	Nothing Anticipated	Nothing Anticipated
6. Evidence Clerk	Nothing Anticipated	Nothing Anticipated	1 Clerk \$46,512	Nothing Anticipated	Nothing Anticipated
7. COAP Grant Coordinator	Nothing Anticipated	Nothing Anticipated	1 Non-Sworn \$62,734	Nothing Anticipated	Nothing Anticipated
8. Career Ladder Improvement	\$471,876	Cost of Living	Cost of Living	Cost of Living	Cost of Living
9. Training	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
10. Maintenance Service Agreements	\$3,050	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
11. Utilities-Telephone	\$13,680	\$4,480	\$5,040	\$4,480	\$2,240
12. Vehicle Maintenance	Nothing Anticipated	\$12,000	\$13,500	\$12,000	\$6,000
13. Gasoline	Nothing Anticipated	\$14,400	\$19,800	\$14,400	\$1,800
14. Law Enforcement	\$15,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
15. Special Projects	\$25,400	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated

# Uniformed Deputies

1.

- A. **Year 1-** In year 1, our focus will be on recruiting and retaining qualified applicants. It is common for us to have 5-10 vacancies. It is imperative that we improve our Career Ladder so we can compete with surrounding agencies and the private industry. Without this, we will likely continue to operate below our full staffing limit.

In years 2-5, we will focus on increasing our staffing to an acceptable level as outlined in the chart above. It is imperative that we continue to grow to keep up with growth in our county. The following statistics highlight our need to reach full staff and increase the number of deputies in our agency. As shown below, calls for service continue to increase. The last 12 years have brought us an 89% increase. Calls for service have been steadily increasing over the last few years as the county continues to grow in population. Calls for service decreased for the first time in the last 12 years in 2020 due to the COVID pandemic. The rapid population increase in the Indian Land areas (District 1) has attributed to almost all of our increases. In 2020, we experienced a countywide increase in Violent Crime (8%) and increase in Property Crime (25%). As our county continues to grow, we must also grow in order to meet the demand of a higher population.



District 1 (Indian Land) is particularly problematic for us. From 2019 to 2020 Calls for service in District 1 stayed relatively the same. That is attributed to the COVID pandemic because the years prior have shown significant increases. We continue to have a significant increase in Part I crimes in that area (26% increase). More people mean more problems. More businesses and more homes, mean more people. The largest increase (25%) comes from the larceny category due to the rising number of shoplifting incidents. This is staggering when you consider that shopliftings grew by 55% in 2019. The influx of retail stores and businesses in the area attracts the criminal element. Some examples are listed below:

Location	2017	2018	2019	2020
Walmart	447	535	580	630
Carolina Commons	178	168	147	189
Lowes	90	132	150	125
Redstone	13	91	143	169
Apts- Indigo/Bailes Ridge	127	228	254	299
The Mason	0	0	7	56

# Uniformed Deputies (Continued)

In preparation for what will come, we have been researching neighboring areas that have fully developed retail areas. What we have found is that those agencies have significantly higher levels of larcenies than we do. A great deal of the difference is due to a higher frequency of retail and commercial theft. For example, the City of Rock Hill (population 73,000) has 62% more Larcenies than we do. As another example, the City of Pineville which has a population under 10,000 reports almost the same number of larcenies as we do. We believe that this is what we can expect as the county continues to develop. We must have more resources to face these issues. Without additional resources, response times will increase and our deputies will be spending less time in residential areas.

- B. **Year 1- 1 DUI Deputy-** \$63,388 (9 months needed to start)- We are requesting to allow the DUI Enforcement Deputy to continue if the grant expires in October of 2021. Driving under the influence and other related traffic issues continue to be a problem in our community. Having a Deputy dedicated to the enforcement of these issues is vital to our community's safety. We are currently in Year 4 of the grant and **there is a possibility that this grant may be extended. If that occurs this request will not be necessary.**

Without the additional deputies, we will continue to be overwhelmed with calls for service, and the quality of service we are able to provide will steadily decline as the population and demand for service increase. Our response times will continue to increase and we will be unable to provide the current level of service and protection. The chart below shows our anticipated needs for uniformed patrol deputies over the next five years.

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## Progression of Manpower

Positions	Current	Year 1 2021/2022	Year 2 2022/2023	Year 3 2023/2024	Year 4 2024/2025	Year 5 2025/2026
District 1- Patrol	21	21	25	27	31	35
District 2- Patrol	29	29	31	33	35	35
District 3- Patrol	19	19	19	23	23	23
Warrant Unit	0	0	2	2	4	4
Traffic/Street Crimes Unit	3	3	3	3	3	3

# Investigations

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2. **Year 1- 1 Narcotics Investigator**- \$67,204 (9 months needed to start) - We are currently in the final year of our Narcotics Grant. We anticipate that this grant will expire in October. Our drug related crimes continue to be an area of concern and need this position to aggressively combat this serious problem. This request includes salary and fringe. All current equipment is serviceable and available.

**Year 3- Violent Crime Task Force Lieutenant**- \$84,305 (Includes Salary and Fringe)- In October of Year 3 the Violent Crime Task Force Grant (3 Year grant) will be expiring. Although still in its infancy, the VCTF has been a good success. We have partnered with the City Police Department and the Solicitor's Office to put together a team of 8 members that can focus on reducing and prosecuting violent crime through the county.

**Year 3- 1 General Investigator- New Position**

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## Progression of Manpower

Positions	Current	Year 1 2021/2022	Year 2 2022/2023	Year 3 2023/2024	Year 4 2024/2025	Year 5 2025/2026
Investigators	14	14	14	15	15	15
Narcotics Officers	6	6	6	6	6	6
Crime Scene Investigators	4	5	5	5	5	5
Domestic Violence Investigator	1	1	1	1	1	1



# Support Services

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3. **Public Information Officer:** Public Information Officer: \$81,628 (Includes Salary Fringe, Computer, Phone)- We are requesting this new position so that we can hire a full time dedicated PIO. Currently, PIO duties are split between several people. We have seen a tremendous increase in the complexity and number of Freedom of Information Act and discovery requests. These requests typically consume most of our staff attorney's time each day. Requests from the media have also increased. In addition, our use of social media and other communication platforms has also increased. Having a dedicated PIO would allow a single person to focus on communication with the public and free a number of current employees up to do their primary assignments.
4. **SRO Fund Replacement:**\$111,824 (3 months' salary and fringe)- We currently have 9 SRO's assigned to schools within our county. Seven of these positions are full time that include 12 months of salary and fringe. The School District has notified us that they intend to fund all 9 positions at only a part-time level. In order for us to maintain the current staffing situation, we will need 25% of the combined expenditure to pay the salary and fringe during the summer months. This request is necessary because finding deputies who are willing to accept a part-time position is next to impossible. As a side note, we intend to pass along the cost of equipment and vehicles to the school district, which we currently pay. This will likely cancel out this new expenditure.
5. **Records Clerk:** We are requesting that an additional records clerk be hired in **Year 3**. As calls for service increase on the street, the amount of paperwork that flows through the office increases by a like amount. The additional position is necessary to keep up with those increases.
6. **Evidence Clerk:** We are requesting that an additional evidence clerk be hired in **Year 3**. As calls for service increase on the street, the amount of evidence that flows through our property room increases by a like amount. If we are not able to keep up with the disposal of evidence that is no longer needed, our storage area will quickly reach its maximum level. The additional position is necessary to keep up with those increases.
7. **COAP Grant Coordinator:** In **Year 3** we will be requesting that the COAP Grant Coordinator position be continued following the expiration of a 4 year grant.



# Budget Line Items

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8. **Career Ladder Improvement:** \$471,267 Career Ladder improvement is necessary to stay competitive with surrounding agencies. We must be able to compete to hire and retain highly qualified and trained personnel.
  9. **Employee Training:** We are requesting that \$5,000 be added to the training budget to support an increase in scenario-based training and other specialized training. This additional money will be used to increase the advanced training that we provide to our officers. In order to maintain our high standards we must train our personnel beyond the minimum standard.
  10. **Maintenance Service Agreements:** \$3,050- We are requesting this to cover the cost increase of our Records Management Maintenance. Our contract for New World Records management software calls for a 4% increase.
  11. **Utilities-Telephone:** \$13,680-We are requesting increase so that we can provide all of our sworn personnel with cellular phones. Over the years, the amount of work that is accomplished using phones has increased. We have increasingly relied on deputies to use their own personnel phones to accomplish these tasks.
  12. **Vehicle Maintenance:** The additional costs shown in the chart reflect the additional vehicle expenses associated with adding new positions.
  13. **Gasoline:** The additional costs shown in the chart reflect the additional fuel expenses associated with adding new positions.
  14. **Law Enforcement:** We are requesting that the \$15,000 that was added to this account last year for the same purpose stay in this budget for the next five years. It will be used to replace body worn cameras as it is currently being used now. The life expectancy of a Body worn camera is 3-5 years. We anticipate that we will need to replace approximately 10-15 units each year over the next 5 years.
  15. **Special Projects:**
    - A. Sheriff's Office Painting-\$5,400- We intend to use this request to repaint areas of the Sheriff's Office to maintain the professional standards of the agency.
    - B. Sheriff's Office Carpet- \$20,000- We intend to use this request to re-carpet the first floor of the Sheriff's Office. Heavy traffic on this floor has caused the condition of the current flooring to deteriorate.
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# Capital Requests

These requests are based on expected capital needs for the next five years.

Requested Capital	Year 1- 2021/2022	Year 2 2022/2023	Year 3 2023/2024	Year 4 2024/2025	Year 5 2025/2026
1. Vehicle Expenditure Increase	\$100,000	Nothing Anticipated	Nothing Anticipated	\$100,000	Nothing Anticipated
2. Armored Vehicle	Nothing Anticipated	\$300,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated

1. **Capital Request:** Annual Vehicle Expenditure: \$100,000 Increase- The cost of purchasing and outfitting a patrol vehicle has slowly risen over the last few years. This cost increase has made it necessary to request additional funds so we can replace an appropriate amount of vehicles that have reached the end of their service life.
2. **Capital Request:** Armored Vehicle: \$300,000- We are in need of a new SWAT Team vehicle. We are currently using a retired ambulance that is at the end of its service life. The vehicle is used to transport SWAT Team personnel and equipment to and from scenes. It is used on a weekly basis to conduct high risk search warrants and arrests. We intend to purchase a Lenco Bearcat which is an armored transport vehicle. It is smaller and more practical to operate on a regular basis than the armored MRAP that we received from the 10-33 program. It will also mean that we will have lifesaving protection on every SWAT call already on scene. A fully outfitted and functional Bearcat is approximately \$300,000.



# Detention Center

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At the Lancaster County Detention Center our primary goal and mission is to **provide efficient, innovative, and professional correctional services which protects the citizens of Lancaster County by creating a safe, secure, and humane place of incarceration**. In order to fulfill our mission we have set forth the following goals for the next year.

1. Work with Lancaster County Administration and Council to increase staffing to level recommended by the Association of Counties' staffing assessment.
2. Work with Lancaster County Administration and Council to begin the construction process for a new Detention Facility.
3. Continue to search for innovative and efficient means of conducting business and continually strive to upgrade current technology.
4. Continue to recruit, train, and retain high quality personnel with the highest moral standards.

Since 2009, the Sheriff's Office and Detention Center have made unbelievable strides in the level of professionalism and service that we provide to the citizens in Lancaster County. We have also shown the ability to adapt and change as necessary to improve our quality of service. That ability and willingness to change has led to great improvements in our service. We have completely rewritten the Detention Center Policy and Procedures manual, improved the hiring process to ensure our personnel meet the highest standards, improved our processes to streamline efficiency, and implemented a new corrections management software.

Although we have made great strides, we do have several weak areas that are in need of improvement within the Detention Center. The County of Lancaster has experienced dramatic growth which greatly impacts our Detention Center. These increases make it difficult for our current staff to safely and adequately meet the needs of the facility.

Our most prevalent weaknesses are aging technology and infrastructure. Our Detention Center was built in the late 1970s and is currently outdated, inefficient, plagued with safety issues, and overcrowded. We have started the planning process for a new facility that is needed to replace the current center. A special 1 cent sales tax was passed in November 2020 to fund the new facility.

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# Detention Center Budget Outline

The first section of this plan will outline the significant requested and anticipated increases for each of the upcoming years on top of already budgeted amounts. No mention of budgetary accounts that are not anticipated to change will be made. Each subsequent year represents anticipated changes and assumes that the previous year's request was granted and applied to the budget. The following narratives address each request and provides a justification for it.

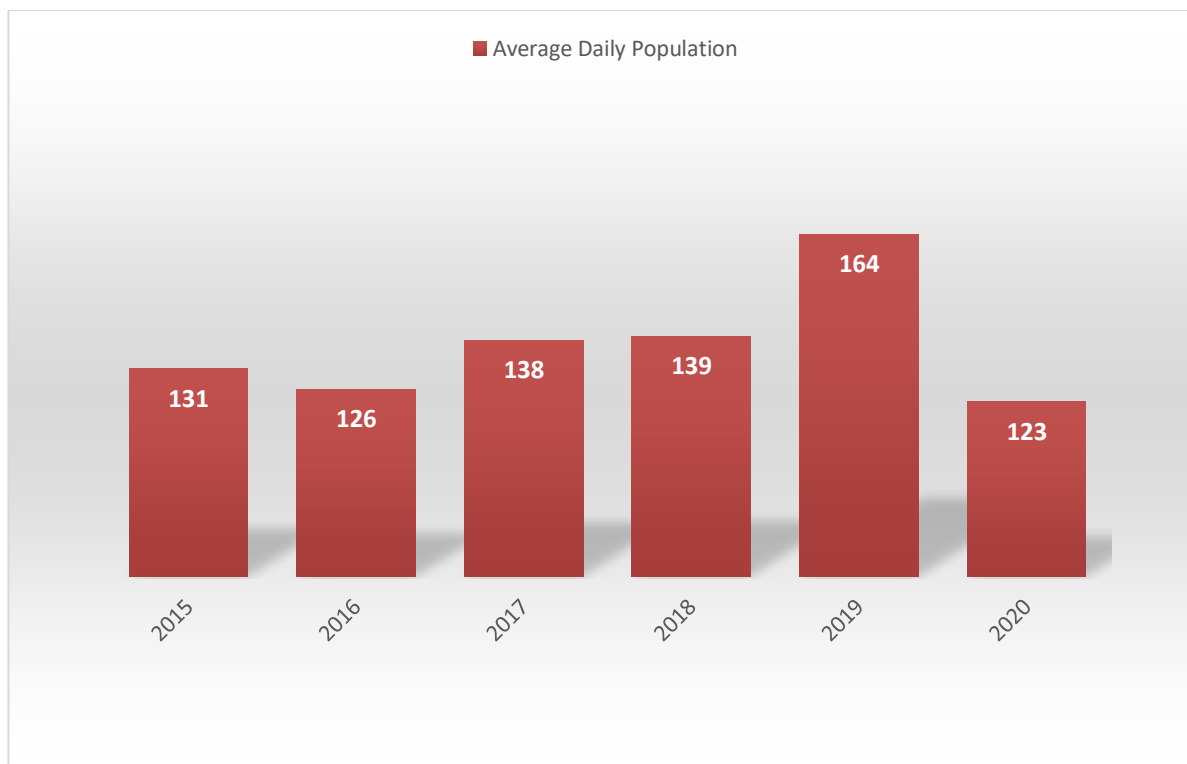
Requested Item/Personnel	Year 1 2020/2021	Year 2 2021/2022	Year 3 2022/2023	Year 4 2023/2024	Year 5 2024/2025
1. Correctional Officers	4 C/O \$197,248	2 C/O \$98,624	Staffing for New Facility	Staffing for New Facility	Staffing for New Facility
2. Career Ladder Improvement	\$134,554	Cost of Living	Cost of Living	Cost of Living	Cost of Living
3. Maintenance Technician	\$52,968	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
4. Training	\$5,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
5. Supplies- Food/Beverage	?	?	?	?	?
6. Inmate Medical	\$144,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
7. Capital Projects	\$880,789	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated

# LCDC Inmate Population

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Our facility currently has 121 beds. Every year we are cited by the Department of Corrections for issues that relate to overcrowding. Our biggest issue with our population occurs because we do not have enough maximum security space for our growing number of violent inmates. 36 % of our space is barrack-style housing designed for trustees who have been sentenced. On average, less than 5 % of our inmate population falls into this category. In 2019, we were granted a waiver from SCDC which temporarily allows us to house low level pre-trial inmates in this space. Although, this has helped, we are still in dire need of a larger facility.

In 2018 our average daily population was 139. The highest census throughout 2018 was recorded at 168 inmates. In 2019, the average daily population was 164 and the highest recorded population is 211. On an average day, we have approximately 40-60 inmates sleeping on the floor with just a mattress. These record high numbers continued into 2020 until the COVID 19 Pandemic struck. When this occurred a number of factors greatly reduced our jail population to an average daily population of 123. We anticipate that as the pandemic eases, our population numbers will again sky rocket.



# Manpower

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## **1. Correctional Officers:** 4 Additional Correctional Officers- \$197,248 (Salary and benefits, equipment)

In December of 2018, we received a staffing assessment completed by Robert Benfield from the South Carolina Associations of Counties. Mr. Benfield's assessment recommended 39 personnel for the detention center. We are still 4 correctional officers short of Mr. Benfield's minimum staffing recommendation. Proper staffing is essential to ensure so that we are able to adequately and safely operate the facility. During preparations for a lawsuit that stems from a 2014 incident in the Detention Center, the lack of personnel in the Detention Center despite the Association's recommendation was a major point of contention. It will continue to be so, until we meet the minimum recommended level of staffing. In addition, the new Detention Center that has been approved will require more staff than we currently have. We need to increase our staffing gradually over the next few years so that we do not have a significant increase all at one time. .

## **2. Career Ladder Improvement:** \$134,580- Recruitment and retention at the Detention Center continues to be an issue. In 2019, we had 6 correctional officers resign which is nearly 20% of our force. In 2020, we had an additional 4 officers resign. As of January 2021, we had 6 vacant positions in the Detention Center. Applications for these positions have been few and far between. Some of our best candidates have come from SCDC and the career ladder improvement is important to keep us above the starting salary for the Dept. of Corrections. The 2021/2022 Governor's Budget has earmarked \$3,000,000 for salary increases at SCDC. The competition for corrections officers is high and we must stay competitive with other agencies if we expect to recruit and retain quality applicants. As an example, the Union County (\$40,451) and York County (\$37,500) Detention Center starting salary is now more than the starting salary for an officer at our Detention Center. The Chester County Detention Center starting salary is the same as ours. The proposed new ladder would put our starting salaries above both of these agencies.



# LCDC Budget Line Items

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- 3. Supplies- Food and Beverage:** We are currently in the process of a RFP for our food contractor. The RFP is expected to be completed at the beginning of April 2021. Until that time, we do not have an exact cost estimate. After discussions with the Procurement Department, we do believe that the new food vendor contract will come with an additional cost.
- 4. Training:** \$5,000- We are requesting that \$5,000 be added to this account to increase the amount of specialized and advanced training that we are able to offer to our personnel.
- 5. Inmate Medical:** We are requesting \$144,000 to improve our inmate medical services by switching to MUSC to provide those services.

This increase will provide for 16 hours/day of medical coverage at the Detention Center, which is more than the current 12 hours per day. We consistently have inmate medical issues that arise outside of the 12-hour nursing staff window. The only means to address these issues are to contact EMS and/or transport the inmate to the hospital ER. When this occurs, it causes significant strains on both EMS and Deputies that should be working the street. The additional hours of coverage will greatly reduce these strains.

This increase will also provide us with a contract that is all-inclusive with MUSC. Our current contract requires us to pay in addition to the contract when inmates have expensive medical needs not covered by the contract. These expenses are often thousands' of dollars. The MUSC contract will cover all medical needs regardless of the cost for a flat rate. This makes budgeting for inmate medical care simple.

This increase will also cover the cost of mental care, which is not included in our current contract. Approximately 15% of our inmate population suffer from significant mental health illnesses. These inmates are often a danger to themselves, other inmates, and officers.





# Capital Requests

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CAPITAL PROJECTS: There are multiple areas of the aging facility and multiple pieces of significant equipment that are in need of replacement. Almost all of these requests would be eliminated by the construction of a new facility.

1. Windows- Currently we have 22 windows in the old section of the facility (1979). The inmates have punished these windows over the last 40 years. Inmates have routinely thrown items at the windows and used various tools to knock the screens out of them. In addition many of the windows do not properly open and close. This makes it very difficult to regulate the temperature within these cells. We are without a doubt wasting energy that is lost through the windows that do not function. It also makes it difficult to keep insects out of the facility. We are requesting that \$155,789 be added to capital projects to repair the windows.
2. Rolling Cell doors- This project is necessary to repair and replace our rolling cell door system in the 6 original cell blocks. These doors are failing on a regular basis. County maintenance has advised that the systems are on their last leg and it will only be a matter of time before they are unable to repair the breakages. When this system breaks it creates a dangerous situation for both the officers and the inmates. We have had situations where inmates were trapped in their cells and/or officers were trapped outside of the cell blocks. We have contacted a number of vendors and have only been able to receive one quote which is \$645,000
3. Prisoner Transport Van- \$80,000- The Detention Center transport van needs to be replaced. The current van is 12 years old. The surveillance system in the vehicle is no longer serviceable. The requested funds will cover the cost of the new van and the prisoner transport insert. This will also include a new surveillance system that records video and integrates with our body worn camera system.