



## County Council Planning Retreat Beaufort County, SC

Council Chambers, Administration Building Beaufort County Government Robert Smalls  
Complex 100 Ribaut Road, Beaufort

**Tuesday, February 04, 2025  
9:00 AM**

### AGENDA

#### COUNCIL MEMBERS:

**ALICE HOWARD, CHAIR  
DAVID P. BARTHOLOMEW  
LOGAN CUNNINGHAM  
YORK GLOVER  
LAWRENCE MCELYNN  
THOMAS REITZ**

**ANNA MARIA TABERNIK, VICE-CHAIR  
PAULA BROWN  
GERALD DAWSON  
MARK LAWSON  
JOSEPH PASSIMENT**

1. CALL TO ORDER: Alice Howard, Chair
2. PLEDGE OF ALLEGIANCE: Alice Howard, Chair
3. STATEMENT OF COMPLIANCE WITH FOIA: Alice Howard, Chair
4. APPROVAL OF AGENDA
5. PUBLIC COMMENT PERIOD
6. OPENING REMARKS: Michael Moore, Administrator
7. DISCUSSION OF COUNTY COUNCIL PRIORITIES
  - a. Personnel
  - b. Facilities - Existing Buildings & Future Needs
  - c. Finance
  - d. Other Discussion Items
  - d. Establish Upcoming Year's Priority Goals
8. CLOSING COMMENTS AND NEXT STEPS
9. ADJOURNMENT

**TO WATCH COMMITTEE OR COUNTY COUNCIL MEETINGS OR FOR A COMPLETE LIST OF AGENDAS AND  
BACKUP PACKAGES, PLEASE VISIT:**

<https://beaufortcountysc.gov/council/council-committee-meetings/index.html>

FEBRUARY 04. 2025



Beaufort County  
SOUTH CAROLINA

# County Council

## PLANNING & BUDGET PRIORITY DISCUSSION

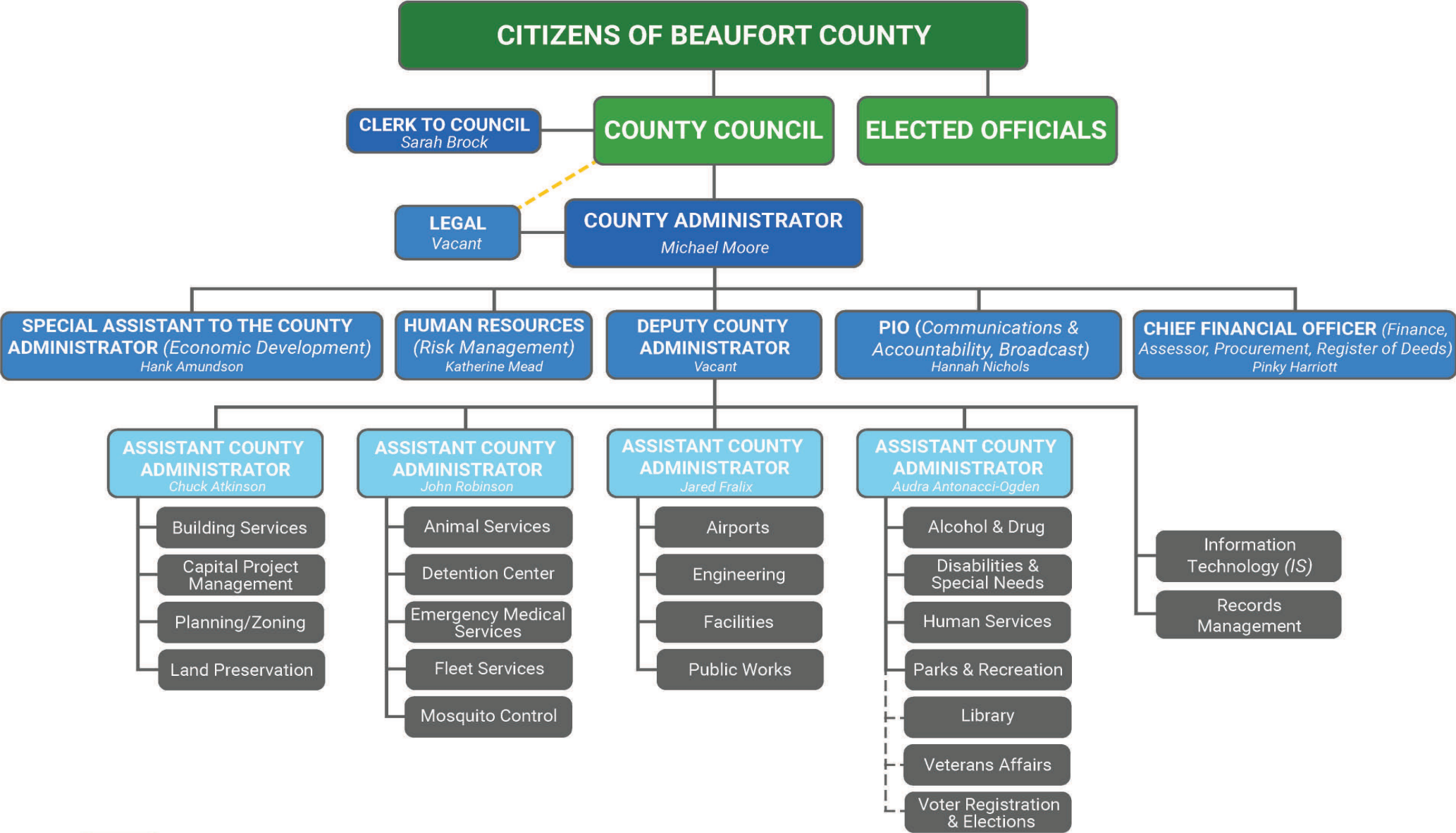






Beaufort County  
SOUTH CAROLINA

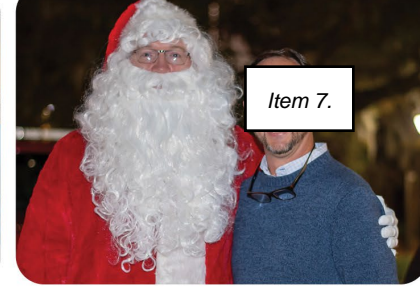
# Organizational Chart



# ORGANIZATION CHART

----- Director serves at the pleasure of a board and/or 9-member Beaufort County Legislative Delegation  
Boards are appointed by the Governor of the State of South Carolina upon recommendation of the Beaufort County Legislative Delegation





# Personnel



# Beaufort County Benefits

- Full-Time Employees are eligible for the following benefits:
  - Medical/Rx – Basic or Premium
  - Dental – Included in Medical
  - Vision
  - Flex Spending Accounts
  - Long-Term/Short-Term Disability
  - Basic Life/AD&D Life Insurance
  - Voluntary Term Life Insurance
  - Employee Assistance Program (EAP)
  - Supplemental/Voluntary Plans
    - Accidental Insurance, Cancer Insurance, Critical Illness Insurance, Whole Life Insurance





# Current Enrollments – Medical/Rx Plans

- Current eligible employees: 1,272
- YTD average enrolled employees: 1,067
- Current enrolled dependents:
  - Spouse - 415
  - Children (age 0-26) – 682
- Total enrollment: 2,164
- Average PEPM cost: \$1,312.32



# Report Card - Insurance

- Beaufort County transitioned from Fully-Insured to Self-Insured in Plan Year 2016-2017
- Medical renewal for Fully-Insured in Plan Year 2016-2017 was \$16.2M.
- Forecasted budget for 2024-2025 Plan Year was \$15.5M.
- Total Savings over last 9 years: \$19.5M
  - Flexibility in plan design
  - 2023 Dependent Audit - \$134,572 savings
  - 2024 Spousal Surcharge - \$194,400 savings





# Benchmark Study

- The USI One Advantage (USI) – Current Insurance Broker for Beaufort County
- [Beaufort Benchmarking Breakdown.pptx](#)

# Initiatives in Human Resources

- Talent Acquisition & Retention
  - Streamline hiring processes and reduce time-to-fill
  - Retention Strategies – Climate Surveys
- Employee Experience & Wellbeing
  - Refining hybrid and remote policies
  - Workplace Wellness
- Performance & Development
  - Continuous learning and upskilling
  - Employee feedback and engagement
- Compliance & Workforce Planning
  - Adapting to new labor laws
  - Succession planning
  - Pay equity and transparency





# Policy Revisions

- New Policies:
    - Pay Policy
      - Recommendations were provided from Management Advisory Group (MAG) during 2024 Classification & Compensation study.
    - On-Call Pay
    - Bi-Annual Background Checks
- 
- Policies for review and revision:
    - Remote Work
    - Emergency Attendance & Pay
    - Conflict of Interest

# Current Salary Structure

- 2024 Classification & Compensation pay plan adopted by council June 24, 2024
- Salary adjustments were implemented July 20, 2024
- Current pay scale is an open range with a minimum-mid-maximum
- Items to consider:
  - Move from open range to step scale
  - Beaufort County operated under a step scale from 2015-2020 and employees progressed in their scale strictly based on merit.
  - Currently surveying other counties





# Open Range Salary Structure

## Pros

- Flexibility – Adjust pay based on skills, market trends, and individual performance.
- Rewarding High Performers – Employees who excel may receive larger raises.
- Competitive Hiring – Easier to attract top talent by offering competitive salaries within range.

## Cons

- Subjectivity & Potential for Inequity – Without clear guidelines, favoritism or bias may affect raises
- Uncertain Pay Progression – Employees don't have guaranteed raises, which can impact morale.
- Budgeting Challenges – Harder to predict payroll costs due to variable increases



# Step Scale Salary Structure

## Pros

- Predictability & Transparency – Employees know when and how much their salary will increase.
- Fairness & Equity – Ensures consistent pay progression, reducing the risk of favoritism.
- Retention & Motivation – Employees feel secure knowing they will receive periodic increases.
- Easier Budgeting – Cost can be predicted accurately.

## Cons

- Less Flexibility – Does not account for market changes or individual negotiations.
- Limited Incentive for High Performers – If not combined with performance-based steps, high performers might not be rewarded sufficiently.
- Potential Pay Compression – Long-term employees might feel their raises are too slow compared to new hires.



# Personnel Summary

- Current FTE Count: 1,549
- Current Positions: 1,621
- Vacancy Count: 237
- Administration currently reviewing new personnel requests submitted by departments.

# FY26 Salary Increase Recommendation

- Staff is recommending a 3% COLA to current workforce in FY26 budget.
  - Consumer Price Index (CPI) South Region December 2024 – 2.8%
  - CY2024 Average – 2.96%
  - Elected Officials will receive county or state adjustment, whichever is the greater of the two.
- Additionally, a recommendation to increase the current pay bands by half of the approved COLA (1.5%)
  - Allow for progression for employees at the minimum to avoid compression with new hires
  - Will review employees that may be at the top of the scale



# What would a 3% COLA Cost Us:

- Current Salary Roster (as of 1.13.25):
  - Current Annual Pay = \$64,251,168
  - 3% = \$1,921,536 (across all funds)
  - New Total with 3% = \$66,172,704
- Vacant Positions (as of 1.13.25):
  - Current = \$10,664,655
  - 3% = \$319,940
  - Total = \$10,984,595
- NOTE: These figures do not include Sheriff, Magistrate or DSN Consumers.

# EMS - 4<sup>th</sup> Shift Addition

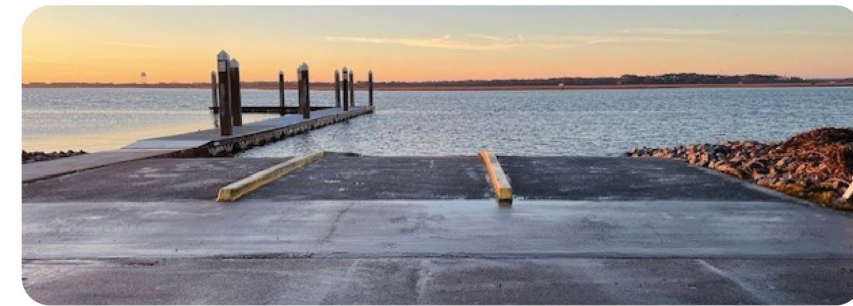
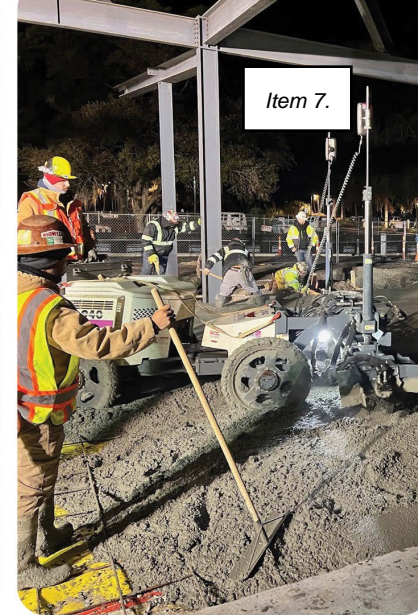
Item 7.



# OUR PEOPLE – Key Issues

- Potential COLA of 3% as a starting point for FY '26
- EMS Scheduling Shift Addition
- Pay Policy on Merit – Open Range vs. Step
- Handbook Policies to Review
  - Proposals will come to Council for review/approval





# Facilities





# CIP More Than Meets The Eye



# New Terminology



# Existing Facility Fund

Any work to maintain, improve,  
repair, or modernize  
Existing Facilities



# Parks & Rec Fund

Funding to build new capacity by constructing new buildings, fields, or the expansion existing facilities



# Capital Fund

Funding used for the construction of new facilities, or to expand existing facilities.





# Existing Facilities

- 131 Occupied Buildings – 900,000+ sq. ft.
- Required, Scheduled Maintenance
  - HVACs, Elevators, Roofs, Renovations, Technology Upfits
- Large Portion of full CIP Expenditures
  - Roughly 50% of CIP including additional Fund Balance
- Recommended Funding
  - Level to be brought forward for year 1 + Funding a Reserve Study
    - Comprehensive Plan to justify long-term levels to be completed

# Large Scale Maintenance Issues

- Detention Center
- Boat Landings & Docks
- Administration Building
- Myrtle Park
- Parks & Rec Buildings/Facilities

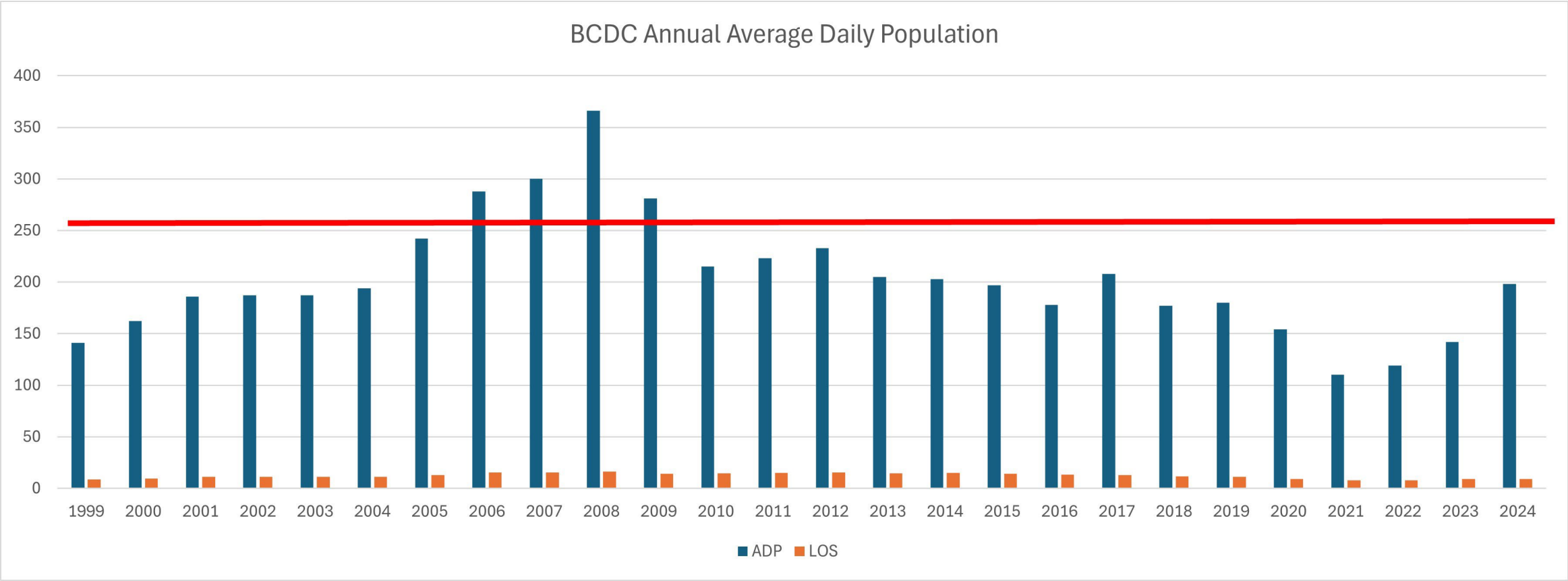
Short Presentation on the state of the Detention Center

# Detention Center - Current Status

Item 7.



# Detention Center – Occupancy Levels





# Parks & Rec Facility Needs

- Burton Wells Master Plan
- Buckwalter Rec Master Plan
- Sports Tourism Facility
- New Parks/Centers for Growth





### MULTI-USE TRAIL



## SOC CER FIELDS



### EXISTING PARKING



### EXISTING PAVILION / RESTROOM FACILITY



NOTE: THIS MASTER PLAN INDICATES APPROXIMATELY  $\pm 0.48$  ACRES OF WETLAND IMPACTS. IT RELIES ON WETLAND DELINEATIONS DEFINED BY US ARMY CORPS OF ENGINEERS, APPROVED JURISDICTIONAL DETERMINATION (SAC-2019-00437), LETTER AND EXHIBIT ISSUED SEPTEMBER 27, 2019.



# Buckwalter Park

## Conceptual Master Plan

Beaufort County, South Carolina

**Wood+Partners Inc.**  
Landscape Architects  
Land Planners

P.O. Box 23949 ■ Hilton Head Island, SC 29926  
843.681.6618 ■ [www.woodandpartners.com](http://www.woodandpartners.com)







Multi Feature Splash Pad



Mini Golf Course with Natural Features & Landscaping



Recreational Vehicle Camping



Tent Camping



**KEY**  
PROPERTY AREA:  
TOTAL: 303.1 ACRES +/-  
HIGH GROUND: 208.9 ACRES +/-  
WETLAND: 94.2 ACRES +/-

**LEGEND:**

- EXISTING WETLANDS
- PROPERTY LINE
- WETLAND BUFFER
- PAVED MULTI-USE PATH: ±4 MILES
- WOODLAND TRAIL: ±2 MILES
- BOARDWALK: ±2,500 LINEAR FEET

SCALE: 1" = 200'

PLAN IS SUBJECT TO CHANGE

NORTH



Parking & Drop-off Area



Multi Level Concessions, Restroom & Press Box



Interpretive Bio-Pond



Woodland Disc Golf Course



Multi-Use Pathways with Wetland Access & Interpretive Opportunities



**Burton Wells Park**  
Conceptual Master Plan  
Beaufort County, South Carolina  
March 8, 2019



101 S.W. 239th St. | Hilton Head Island, SC 29928  
843.682.6616 | www.woodpartners.com





# Capital Fund / New Facility Needs

- Law Enforcement Center/Detention Center?
- HHI Airport Terminal Expansion Phase II
- Daufuskie Island Ferry Terminals
- Future Service Sites
- Public Works Headquarters (funded by '25 Bond)



Item 7.



# Finance







## Our Finances: Pinky Harriott

- Fiscal Impact of potential 3% COLA
- Enterprise Funds 101
  - Current Enterprise Funds Review
  - Recommendation for Change – Solid Waste & Garage ISF
- Fund Balance Recap
  - CIP Request for FY26
    - Finance is requesting \$15M of Fund Balance to be used for Capital Improvements of County Facilities
- Current Millage Review





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**Proprietary Funds** in governmental accounting are used to account for a government's business-like activities. These funds are similar to those used by private businesses and are used to generate income and pay for services.

- Types of Proprietary Funds:
  - **Enterprise Funds**- are permitted to be used to account for any activity for which user fees are charged for goods or services provided to external customers (outside of the government).
  - **Internal Service Funds**- Maybe used to account for any activity of a fund, department, or agency that provides goods or services primarily to other funds, departments, or agencies of the governmental unit, or to other governmental, on a cost-reimbursement basis.







## Current Enterprise Funds

- 1.) Fund 5010- Solid Waste & Recycling
- 2.) Fund 5025- Stormwater Utility Operations
  - Fund 5026- Stormwater Grants
- 3.) Fund 5100- Lady's Island Airport Operations
  - Fund 5102- LI Airport Grants
- 4.) Fund 5400- Hilton Head Airport Operations
  - Fund 5401- HHI Airport PFC
  - Fund 5402- HHI Airport Grants





## Fund Balance Ordinances

- **Ordinance 2014/6-** The County Council desires, as part of its long range financial planning, to achieve a goal of maintaining a fund balance of at least thirty percent (30%) of the total General Fund expenditures for the previous fiscal year as an undedicated General Fund fund balance; and,
- **Ordinance 2018/57-** The County will establish and maintain an unassigned General Fund Reserve to pay for needs caused by unforeseen emergencies. This reserve will be maintained within the a range of 17% (approx. 2 months of operations) and 30% of the total General Fund expenditures for the previous fiscal year and will be measured at the end of each fiscal year.



## Current Millage Allocation

Purpose of Mil	FY2025
County Operations	42.3
Debt Service	3.2
Purchase of Real Property (Debt)	3.0
Capital Improvement Fund	3.2
Economic Development	1.3
Solid Waste EF	3.2
Indigent Care- BJHCHS	.04
Indigent Care- BMH	.06
Higher Education	2.3
<b>Total</b>	<b>59.5</b>





## Finance Action Items:

1. Bring Solid Waste back into GF
2. Re-establish the Garage ISF
3. Move forward with 3% COLA for FY26 Budget
4. Request for approval for \$15M from Fund Balance for Capital Improvements for FY2026.





Focus on The Future







# Transparency & Oversight



# Citizen Advisory Group

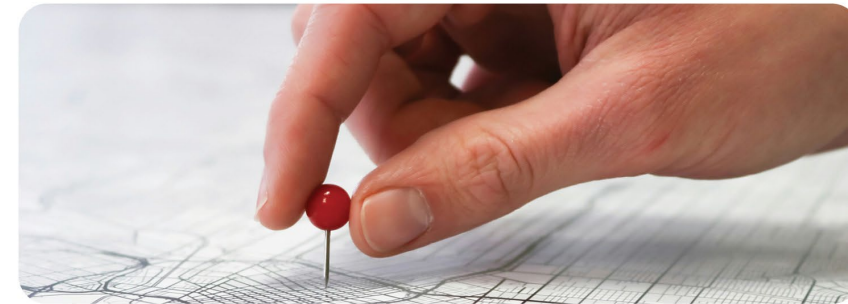
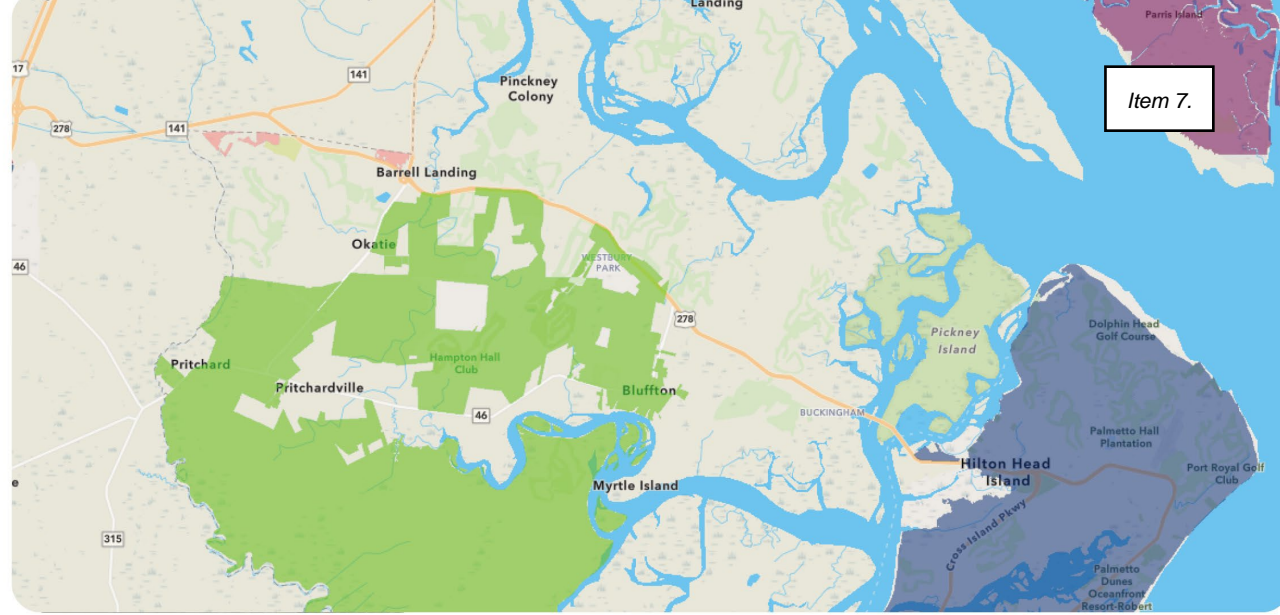
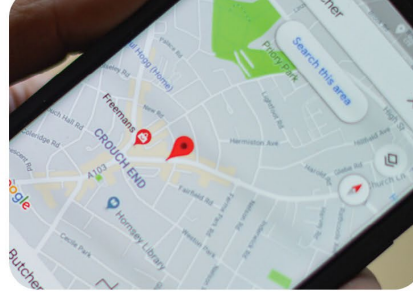
## WHAT CAN THEY DO FOR US?

- Start with 2018 Referendum Priorities
- Work on Future Referenda
- Purpose of the Group
  - Prioritize Projects w/ remaining funds
- Make-Up of the Group
  - Recommendation

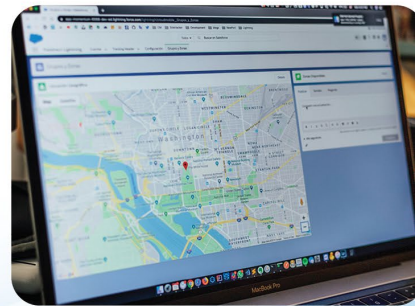
# Other Funding Options

- CAPITAL PROJECTS SALES TAX
  - Law Enforcement Center/Detention Center
  - Big Parks Projects
  - County Services Sites
- TRANSPORTATION SALES TAX
  - FOCUS ON THE BASICS





# County Properties





# County Land Holdings

## Usable & Excess

- Many previous lists compiled.
- Propose that staff comes back with a comprehensive list of vacant land and a recommendation for use for projects or disposal of excess in a workshop.

# Priority Actions for FY '26

- PEOPLE

- Budget for COLA
- Bring forth a Pay Policy – Recommending an Open Range or Step System to Council
- Update Handbook with Recommended Policy Changes
- Potentially adding a 4<sup>th</sup> shift EMS

- FACILITIES & CAPITAL

- Bring Recommended Funding Plan to Council
  - Establish: Existing Facilities, Parks & Rec, and Capital Funds

- TRANSPORTATION

- Establish Citizen Oversight Committee
- Work towards a close to 2018 Referendum Projects

- PROPERTY

- Bring a List of Land & Recommended Plan For Use and Disposal

# Other Staff Priorities – From Discussion

Item 7.

- \_\_\_\_\_
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- \_\_\_\_\_
- \_\_\_\_\_

