County of Lexington
Annual Budget
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SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General
Division: 110 - General Administrative
Organization: 000000/101100

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				581,974		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101100 - County Council

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 11	280,093	138,137	280,034	280,034		
511112	FICA Cost	17,826	8,797	21,423	21,423		
511113	State Retirement	26,766	14,167	29,684	29,684		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,830	1,906	5,111	5,111		
511213	State Retirement - Retiree	0	476	0	0		
	*** Total Personnel**	**414,315**	**206,383**	**422,052**	**422,052**		
	Operating Expenses						
520221	Website Services	0	0	0	11,220		
520223	Web Hosting/Video Streaming	0	0	5,610	0		
520400	Advertising & Publicity	1,272	232	1,500	1,192		
520700	Technical Services	0	0	7,600	0		
520702	Technical Currency & Support	0	0	500	0		
520704	Computer Security & Management Serv	111	0	301	0		
521000	Office Supplies	1,468	590	1,500	1,756		
521100	Duplicating	715	125	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	250		
524000	Building Insurance	449	232	463	477		
524201	General Tort Liability Insurance	4,636	2,318	4,776	4,773		
524202	Surety Bonds	68	0	0	0		
525000	Telephone	501	233	502	502		
525004	WAN Service Charges	502	0	0	0		
525021	Smart Phones Charges -10	12,231	7,065	19,743	14,160		
525041	E-mail Service Charges - 13	1,063	496	972	972		
525100	Postage	287	114	500	500		
525210	Conference, Meeting & Training Expense	29,116	12,894	36,803	40,194		
525230	Subscriptions, Dues, & Books	33,023	32,811	33,028	33,826		
525240	Personal Mileage Reimbursement	1,275	689	2,000	2,000		
525250	Motor Pool Reimbursement	11	0	300	300		
525300	Utilities - Admin. Bldg.	22,516	12,246	23,283	23,283		
525705	Employee Recognition Events	251	1,778	3,500	200		
528300	Gifts & Flowers	229	177	500	500		
528301	Framing Plaques/Documents	1,936	362	750	750		
528304	Photographer	0	0	750	0		
	*** Total Operating**	**111,660**	**72,362**	**145,881**	**137,855**		
	**** Total Personnel & Operating**	**525,975**	**278,745**	**567,933**	~~**697,762**~~		559,907
	Capital						
540000	Small Tools & Minor Equipment	4,989	978	1,676	509		
540010	Minor Software	258	0	0	0		
	All Other Equipment	48,390	12,943	36,448	21,032		
	**** Total Capital**	**53,637**	**13,921**	**38,124**	**22,067**		
	***** Total Budget Appropriation**	**579,612**	**292,666**	**606,057**	~~**741,370**~~		581,974

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 101100 Council Organization Title: County Council
Program # Program Title: Annual Budget

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	509
	Capital Requests:	
	Codification	1,661
1	Additional Transcripion Foot Pedal for Council Office	121
1	Main System Mute Button and 2 Remote LED Lights and Power	875
1	Wireless Microphone for Council Chambers	845
	Cabling for Council Chambers Podium	535
1	DVR Recorder for Committee Room	1,573
1	Control Station for Committee Room	1,540
1	Additional Camera Unit for Council Chambers	2,142
1	Replacement Projector Unit for Council Chambers	1,495
1	Storage Rack for Equipment Room	3,316
1	Boards, Commissions, and Committees Management Software	6,420
1	Monitor for Committee Room	1,035
	**** Total Capital (Transfer Total to Section III)**	**$22,067**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II - N/A
Program III - N/A

Program 1: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

Planned growth for our communities with abundant opportunities for all in a quality environment.

Objectives:

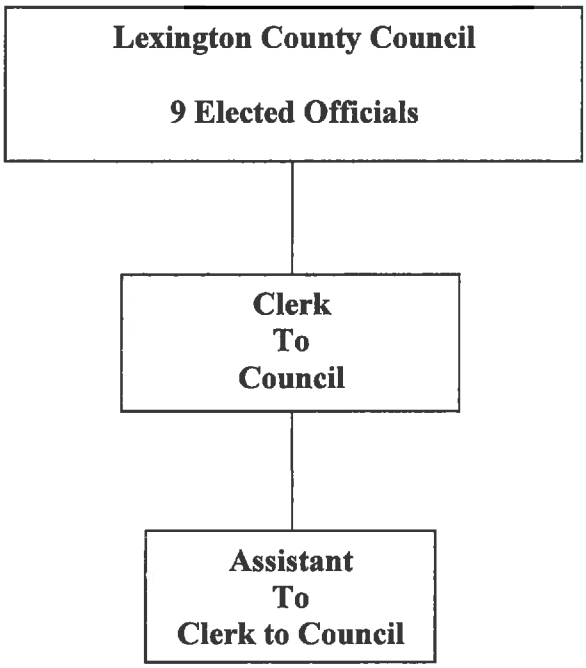
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response to citizens' calls, requests, complaints and issues which require Council consideration. To prepare agendas containing background information for Council, staff, press, and public. To gather and process information needed by other departments and the public resulting from Council meetings. To maintain working relationship with all elected and appointed officials.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Clerk to Council	1	1		1	24
Assistant to the Clerk	1	1		1	14
Total Positions	11	11		11	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520221 – Website Services **$11,220**

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months x $935 per month = $11,220)

520400 - ADVERTISING & PUBLICITY **$1,192**

Funds are used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. Estimated cost for publications with The Lexington County Chronicle, including two Accommodations Tax Fund Application notifications, is $1,191.50. ($1,115 + 75.50)

521000 - OFFICE SUPPLIES **$1,756**

Funds used to pay for general office supplies such as pens, paper clips, legal pads, shorthand pads, toner cartridges, paper towels, cups, file folders, business cards, name badges, etc., as well as in-house printing.

Council Stationary, pens, paper, printing, etc.	$344.34
(4) Boxes Ordinance Legal File Folders	$208.79
(5) Bronze Name Tags @ $10 ea	$53.50
(2) Boxes Business Cards (Chair/V Chair) @ $37.50 ea	$80.25
(3) Boxes Business Cards Council members @ $37.50 ea	$120.37
(10) Photo Frames for Certificate Presentations @ $12.99	$138.99
(4) CE355A HP Print Cartridges @ $108.30 ea	$463.52
(2) TN5000 PF Brother Fax Cartridges @ $34.45 ea	$73.72
(2) Dell 2335dn Printer Cartridges @ $87.99 ea	$188.30
(1) Box Copier Staples with 3 refills @ $70 ea	$83.85
TOTAL	**$1,755.63**

521100 - DUPLICATING **$1,000**

Funds in this account are used for copying information, correspondence, Council agendas and schedules for distribution to the public, press and Council, as well as information for Accommodations Tax Advisory Board meetings, and extra cost for copying ordinance files for scanning project, etc. Costs include annual copier contract and copier paper.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$250**

Funds used to cover charges for equipment repairs as necessary (i.e., Selectric II IBM typewriter, fax machine, transcribers, Smart phones, punch/binder units - MP2500ix (puncher), and PB2600 (finisher). No maintenance contracts on office equipment listed.

524000 - BUILDING INSURANCE **$477**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$4,773**

To cover the cost of general tort liability insurance.

$525 X 9 Council members	$4,725
$24 X 2 Clerks	$ 48
TOTAL	**$4,773**

525000 - TELEPHONE **$502**

Two telephone lines for Council office and Chairman's second floor office:

(1) 785-8103 with voice mail at $20.07 x 12 = $240.84 x .07 = 16.86 =	$257.70
(1) 785-7576 without voice mail at $19 x 12 = $228 x .07 = 15.96 =	$243.96
TOTAL	**$501.66**

525021 - SMART PHONES **$14,160**

To cover monthly service charges and fees for all Smart phones including Hot Spot, Wi-Fi, and any additional charges. Each Council member and staff is equipped with Smart phones.

Cell Phone Service

J. Kinard (Shared Minutes-Verizon Service)	$82.00	x 12	$984.00
F. Townsend (Shared Minutes-Verizon Service)	$100.00	x 12	$1,200.00
K. Collins (Shared Minutes-Verizon Service)	$105.00	x 12	$1,260.00
D. Summers (Unlimited Minutes-Verizon Service)	$145.00	x 12	$1,740.00
B. Keisler (Shared Minutes-Verizon Service)	$80.00	x 12	$960.00
J. Jeffcoat (Unlimited Minutes-Verizon Service)	$145.00	x 12	$1,740.00
B. Matthews (Shared Minutes-Verizon Service)	$80.00	x 12	$960.00
B. Banning (Unlimited Minutes-Verizon Service)	$183.00	x 12	$2,196.00
T. Cullum (Shared Minutes-Verizon Service)	$90.00	x 12	$1,080.00
D. Burnett (Shared Minutes - Verizon Service)	$90.00	x 12	$1,080.00
J. Busbee (Shared Minutes - Verizon Service)	$80.00	x 12	$960.00
TOTAL			**$14,160.00**

525041 - EMAIL SERVICE CHARGES **$972**

To cover monthly email services for 9 Council members, 2 staff and 1 County Council Webpage at $6.75 each per month. Cost at $6.75 X 12 emails = $81.00 X 12 months = $972.00.

525100 - POSTAGE **$500**

Covers the cost of mailing general correspondence, agendas, reports and miscellaneous items, includes notification of Council meetings, zoning proceedings, boards/commissions notifications, and Accommodations Advisory Board agendas.

525210 - CONFERENCE & MEETING EXPENSES **$40,194**

This account is used to cover annual SCAC Conferences as listed, Strategic Visioning Workshop, and meals/ refreshments for Council meetings. Nine (9) members and (1) staff person attend the SCAC Annual Conference. Figures listed are estimated costs:

SCAC Conference (Hilton Head)

Registration $365 X 10	$3,650.00	
Institute Registration $50 per course X 15	$750.00	
Housing - $195 X 4 = $780 X 10	$7,800.00	*(Based on four nights)*
Mileage - 360 X .565 = $204.40 X 10	$2,034.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	

SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $40 X 3	$120.00	
Institute Registration - $50 X 3	$150.00	
SCAC Mid-Year Conference (Columbia)		
Conference Registration - $145 X 3	$435.00	
Institute Registration - $50 X 3	$150.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $135 X 2	$270.00	
Housing - $159 X 3 nights = $477 X 2	$954.00	
Mileage - 300 X .565 = $169.50 X 2	$339.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $12.90 X 3 nights = $38.70 X 2	$77.40	
Strategic Visioning Workshop		
RDA Consultants	$5,500.00	
Planning Session Meeting Room - 2 days X $375 (with tax)	$750.00	
Hotel Rooms - $109.89 X 14	$1,538.46	
Catering	$1,466.34	
Mileage - 300 X .565 = $169.50 X 10	$1,695.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .565	$204.53	
Meals - $33 X 1 night	$33.00	
Clerk to Council Winter Training Program		
Registration $135	$135.00	
Lodging - $52.50 X 2 nights	$105.00	
Mileage - 370 X .565	$209.05	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program		
Registration - $90	$90.00	
Lodging - $52.05	$52.05	
Mileage - 300 X .565	$169.50	
Meals - $33	$33.00	
Lexington County Municipal Meetings - 4 Quarterly Meetings	$2,500.00	
Council Meeting Expenses - 27 Meetings Per Year		
$200 Estimated Cost Per Meeting X 27	$5,400.00	
Miscellaneous Expenses for Conference & Meetings	$2,000.00	
TOTAL	**$40,194.33**	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,826**

To cover organizational dues, S.C. Code Supplements and local newspaper subscriptions.

Subscriptions	Dues
SCAC Annual Dues	$28,477.46
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$390.00
SC Clerks to Council Association	$50.00
The State News	$87.52
Lexington Chronicle	$40.00
The Twin City News	$25.00
TOTAL	**$33,825.98**

525240 - PERSONAL MILEAGE REIMBURSEMENT **$2,000**

Covers Council members and staff for personal mileage other than that covered under Conference and Meeting Expenses when conducting County business. Council members request reimbursement for travel to meetings with constituents, legislatures, economic development, etc.

525250 - MOTOR POOL REIMBURSEMENT **$300**

Covers use of motor pool vehicles when used for County business for in-state and out-of-state travel.

525300 - UTILITIES **$23,283**

Based on average monthly bill of $1,940.25 X 12 = $23,283.

525705 - EMPLOYEE RECOGNITION EVENTS **$200**

Special recognition of Council members i.e., purchase of gifts for Chairman and Vice Chairman's end of term (2 estimated at $100 each).

528300 - GIFTS & FLOWERS **$500**

Funds allocated are used for flowers or memorials for funerals.

528301 - FRAMING PLAQUES/DOCUMENTS **$750**

Funds allocated are used to frame resolutions adopted by Council, certificates of appreciation,

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$509**

To cover replacement of Smart phone units, accessories and other office equipment as needed.

2	Iphone 4S 32MG Unit @$107 each	$214.00
2	Phone Cases @$58 each	$116.00
2	Wall Chargers @$38 each	$76.00
2	Car Chargers @$35 each	$70.00
	Total	$476.00
	7% Tax	$33.32
	TOTAL	**$509.32**

CODIFICATION **$1,661**

To cover cost of codifying and re-codifying ordinances. Codification of Supplement #12 and 60 copies estimated at $1,529.64. $1,529.64 x 7% tax = $1,636.14 + $25 (estimated freight) = $1,661.14

ONE (1) ADDITIONAL TRANSCRIPTION FOOT PEDAL FOR COUNCIL OFFICE **$121**

Additional transcription foot pedal for Council Office at $89.95 x .07 = 6.30 = $96.25 + $25 shipping = $121.25.

ONE (1) MUTE BUTTON FOR COUNCIL CHAMBERS' MICROPHONES **$875**

One main system mute button with two remote LED lights and power at $875 (includes materials, tax and labor).

ONE (1) WIRELESS MICROPHONE FOR COUNCIL CHAMBERS **$845**

A/V connection and wireless microphone in the Council Chambers:

1 Multi Channel Diverse wireless handheld microphone
1 Multi Channel Diverse wireless dual receiver
1 Interconnect Cable

Materials:	$710.00
SC Tax:	$49.70
Labor:	$85.00
TOTAL:	**$844.70**

CABLING FOR COUNCIL CHAMBERS PODIUM **$535**

HDMI, DVI and tablet connections for podium to be used by presenters at $500 x .07 = $35 = $535.

ONE (1) DVR RECORDER FOR COMMITTEE ROOM **$1,573**

Separate DVR recorder for the Committee Room at $1,471 X .07 = $102.97 = $1,572.97.

ONE (1) CONTROL STATION FOR COMMITTEE ROOM **$1,540**

Additional control station for Committee Room at $1,439 X 7% tax = $100.73 = $1,539.73.

ONE (1) ADDITIONAL CAMERA UNIT FOR COUNCIL CHAMBERS **$2,142**

One additional camera unit for the Council Chamber for the video system.

One PTZF Ceiling Camera:	$1,240.20
One PTZF Camera Power Supply:	$125.00
One PTZF Ceiling Mount:	$76.00
Labor:	$600.00
Tax:	$101.00
TOTAL:	**$2,142.20**

ONE (1) REPLACEMENT PROJECTOR UNIT FOR COUNCIL CHAMBERS **$1,495**

Need to replace the current projector in Chambers and replace with a video projector

One Video Projector with Video Line Output	$1,210.00
Tax	$84.70
Labor	$200.00
TOTAL	**$1,494.70**

ONE (1) STORAGE RACK FOR EQUIPMENT ROOM **$3,316**

Remount and install all audio/video equipment in lockable steel equipment rack.

Materials:	$855.75
Tax:	$59.00
Labor:	$2,400.00
TOTAL:	**$3,315.65**

BOARDS, COMMISSTIONS, AND COMMITTEES MANAGEMENT SOFTWARE **$6,420**

Boards, Commissions, and Committees management software to assist with compiling membership, attendance, minutes, and meeting management for 26 boards, commissions, and commission with approximately 140 members at $6,000 x .07 = $420 = $6,420.

MONITOR FOR COMMITTEE ROOM **$1,035**

Monitor is needed for the Committee Room where the County Attorney, Deputy County Administrator, and Finance Director sit in order for them to see the presentation displayed over the monitors. $475.00 x .07 = $508.25; Labor $250.00; Mounting Brackets $250.00 x .07 = $276.50 for a total cost of $1,034.75

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101100 - County Council

Object Code	Expenditure Classification	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel			
510100	Salaries & Wages -	32,109		
510200	Overtime	0		
511112	FICA Cost	2,457		
511113	State Retirement	3,404		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	96		
511213	State Retirement - Retiree			
	*** Total Personnel**	**45,866**		
	Operating Expenses			
521000	Office Supplies	250		
524201	General Tort Liability Insurance	24		
525000	Telephone	252		
525041	E-mail Service Charges -	81		
	*** Total Operating**	**607**		
	**** Total Personnel & Operating**	**46,473**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	723		
	All Other Equipment	1,128		
	**** Total Capital**	**1,851**		
	***** Total Budget Appropriation**	**48,324**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 101100 Organization Title: County Council
Program # Program Title:

Qty	Item Description		***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment		
1	F1 Standard Computer		795
1	19" Flat Panel Monitor		164
1	Telephone Unit		42
1	Desk		86
1	Chair		41
540010	Minor Software		
1	Micosoft Windows Operating System	156	156
1	Microsoft Office Standard	259	259
1	Adobe Acrobat Standard	242	242
1	SharePoint Client Access	66	66

**** Total Capital (Transfer Total to Section III) 1,851**

SECTION V. - PROGRAM OVERVIEW

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

Planned growth for our communities with abundant opportunities for all in a quality environment.

Objectives:

To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response to citizens' calls, requests, complaints and issues which require Council consideration. To prepare agendas containing background information for Council, staff, press, and public. To gather and process information needed by other departments and the public resulting from Council meetings. To maintain working relationships with all elected and appointed officials.

New Program Overview:

Many new functions have been added to the Council office over the course of the past few years. As so, these have a direct impact on the day-to-day operations. Council office is currently staffed by two employees, Clerk to Council and Assistant to the Clerk to Council. In order to meet the above objectives an additional Administrative Assistant is needed to provide staff support for the Council office with daily administrative functions such as answering phones; maintaining Council's electronic and paper filing system; scheduling calendars for Council and meeting rooms, updating SharePoint; assisting with the various meetings, etc.

Council office is responsible for 24 scheduled council sessions that include up to six committee meetings per session, budget work-sessions, strategic retreats, strategic planning sessions for local municipalities, ad-hoc committees, and Accommodations Board meetings.

Council office provides support and maintains records for 26 boards, commissions and committees, of these, 11 are county-appointed boards. This includes board appointment letters, records of terms, attendance and minutes. There is total number of approximately 140 board members that serve Lexington County.

Since 2008, Council office is responsible for the Boards and Commissions Appreciation Banquet which recognizes the individuals appointed by Council who volunteer to serve on various boards, commissions, and committees for the County and its citizens. The banquet is held every other year.

As of 2012, Council will be exploring the possibility of a one-cent capital projects referendum and will be hosting several workshops to include the 14 county municipalities and other entities. The Council office will coordinate with the 14 county municipalities and provide the necessary support for each workshop, i.e., scheduling meeting place, speakers, registration, location set-up, materials, etc.

SECTION VI. B - LISTING OF POSITIONS

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Administrative Assistant	1	1		1	8

This position will require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 250**

Routine office supplies are needed for operation. (Paper, pencils, file folders, notebook, etc.)

524201 - GENERAL TORT LIABILITY INSURANCE **$ 24**

General tort liability insurance amounts are allocated base on the number and liability classification of personnel. The budget amount is the actual cost for FY13/14 as recommended by the County's Risk Manager.

525000 - TELEPHONE **$ 252**

A telephone is needed to perform daily job tasks. The cost of one phone line with voicemail is $21.00 per month. ($21 X 12 = $252)

525041 – E-mail Service Charges **$ 81**

Email service is need to assist with daily job functions. The cost of email service is $6.75 per month. ($6.74 X 12 = $81)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$0**
ONE F1 STANDARD COMPUTER	**$795**
ONE 19" FLAT PANEL MONITOR	**$164**
ONE TELEPHONE UNIT	**$42**
ONE DESK	**$86**
ONE CHAIR	**$41**
540010 MINOR SOFTWARE	**$723**

Software needed for daily tasks.

Microsoft Windows Operation System	$156
Microsoft Office Standard	$259
Adobe Acrobat Standard	$242
SharePoint Client Access	$66
TOTAL	$723

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 110 - General Administrative
Organization: 000000/101101

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				213,632		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632		
534011	Clemson Extension Service	0	0	0			
534012	Pine Ridge Armory	0	0	0			
534013	Platt Springs Armory	0	0	0			
534014	Batesburg Armory	0	0	0			
534016	Babcock Center	0	0	0			
534017	Council on Child Abuse & Neglect	0	0	0			
534018	Sistercare, Inc.	0	0	0			
534028	Sexual Trauma Services (Rape Crisis Net.)	0	0	0			
534029	Aiken/Barnwell C.A.P.	0	0	0			
534049	American Red Cross	0	0	0			
534050	Dickerson Center for Children	0	12,500	25,000	45,000		
534051	Pet's Incorporated	0	0	0			
534052	RTA Contribution	0	0	0			
534095	MEBA	0	0	0			
534096	Senior Resources	0	0	0			
534217	Cultural Council of Richland/Lexington	0	0	0			
534223	EdVenture Children's Museum	0	0	0			
534309	Irmo Fire Foundation Inc	25,000	0	0			
	Burton Center	0	0	0	15,000		
	*** Total Agencies Appropriations**	**178,632**	**89,316**	**178,632**	**213,632**		
	***** Total Budget Appropriation**	**178,632**	**89,316**	**178,632**	213,632		

CENTRAL MIDLANDS
Council of Governments



February 5, 2013

Mr. Joe Mergo, III
County Administrator
Lexington County
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Mergo:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2013-14 work program. Our request of Lexington County is $153,632 for regional membership dues. Enclosed for your review is a preliminary budget for FY2013-14 that has not been approved by the COG's board of directors.

The dues that are paid by our member governments provide grant matching and staff support for over $12 million in federally funded programs and projects. Many of these programs and projects benefit the citizens of Lexington County. The estimated utilization of the funding from Lexington County is 100 percent.

As always, we appreciate the continued support of Lexington County and we look forward to working with you during the next fiscal year. If you have any questions, please contact me. My email address is nblocker@cmcog.org and my telephone number is (803) 744-5141.

Sincerely,

Nevetta W. Blocker

Nevetta W. Blocker
Finance Director

Enclosure

cc Ben Mauldin

Central Midlands Council of Governments
Proposed FY2013-14 Budget

	FY2014	FY2013
Revenue		
Local Revenue		
Member Governments	531,250.00	531,246.00
State Aid	70,407.00	70,407.00
Interest Income	35.00	300.00
Sale of Data & Publications	2,000.00	2,000.00
WorkKeys	20,000.00	80,000.00
208 Conformance Reviews	4,000.00	4,500.00
SCAPA Training Revenue	1,400.00	1,000.00
CMRTA Support Contract	6,300.00	6,300.00
CMRTA Contract for Website	0.00	6,000.00
Local Revenue-Other	2,842.00	0.00
Fringe Recovery	1,283,511.00	1,290,482.00
Indirect Cost Recovery	543,594.00	612,034.00
Total Local Revenue	2,465,339.00	2,604,269.00
Regional Programs		
Aging Planning & Administration	400,332.00	392,230.00
Ombudsman Program	263,124.00	263,124.00
Midlands Workforce Development Board	4,324,106.00	4,129,058.00
Transit-Section 5307	75,000.00	127,792.00
Federal Highway Administration	652,772.00	652,772.00
State (Rural) Highway Planning	75,000.00	75,000.00
JARC Planning/SCDOT	10,000.00	10,000.00
New Freedom Planning/SCDOT	10,000.00	10,000.00
5303/5304 Coordination Planning/SCDOT	0.00	14,394.00
JARC/FTA SC-37-X007-00	62,142.00	72,142.00
New Freedom/FTA SC-57-X004-00	31,123.00	41,123.00
JARC/FTA-MWDB SC-37-X011-00	60,000.00	30,000.00
EPA 208 Planning	13,000.00	15,000.00
SCDHEC Water Supply Planning	0.00	30,000.00
Joint Land Use	0.00	113,397.00
Joint Land Use In-Kind Revenue	0.00	12,600.00
Economic Development Administration	82,558.00	82,468.00
Comm Development Block Grant-Planning	50,000.00	50,000.00
Total Regional Programs	6,109,157.00	6,121,100.00
Community Development Block Grant Admin	84,878.00	105,500.00
Local Technical Assistance Contracts	30,500.00	40,000.00
Transfer From Other Program Areas-Matching, Other	472,032.00	547,929.00
Total Operating Revenue	9,161,906.00	9,418,798.00
Contracted Services Revenue		
Aging	1,874,817.00	2,024,817.00
MWDB Contractors	541,220.00	1,150,000.00
Total Contracted Services Revenue	2,416,037.00	3,174,817.00
Total Revenue	11,577,943.00	12,593,615.00
Expenses		
Personnel Costs	4,190,422.00	4,316,698.00
Fringe & Indirect Cost Allocation	1,827,105.00	1,902,516.00
Operations and Maintenance	774,882.00	780,032.00
Employee Development & Training	62,000.00	60,460.00
Travel & Transportation	97,693.00	94,780.00
Consultants & Contracts	318,500.00	426,883.00
Local Government Training	2,500.00	2,500.00
Capital Outlays	26,500.00	7,000.00
Instructional Training & Supp Svces	1,330,272.00	1,250,000.00
MWDB Transportation Services	60,000.00	30,000.00
Transfer To Other Program Areas-Matching, Other	472,032.00	547,929.00
Total Operating Expenses	9,161,906.00	9,418,798.00
Contracted Revenue and Expenses		
Aging	1,874,817.00	2,024,817.00
Midlands Workforce Development Board (WIA)	541,220.00	1,150,000.00
Total Contracted Revenue and Expenses	2,416,037.00	3,174,817.00
Total Expenses	11,577,943.00	12,593,615.00
Revenue Over/(Under) Expenses	0.00	0.00

Meeting Lexington County Goals

Lexington County and the Dickerson Center share a goal to provide services to the citizens of Lexington County, which are quality services at a reasonable cost. The Dickerson Center for Children provides a necessary service to the criminal justice system as well as both General Sessions and Family Courts. By assuming the responsibility for the collection and preservation of essential evidence of child abuse through both forensic interviews and medical examinations we provide a cost effective system for the court. If these functions were to be performed by other agencies, such as hospitals or agencies that have the necessary trained personnel, it would create a system that was neither cost effective nor efficient. In addition, having numerous separate and uncoordinated services decreases the chance of successful intervention and prosecution, and risks further traumatizing the child and their family.

With respect to forensic interviews, there is no other source for this critical function in Lexington County. The Dickerson Center not only provides this service to the criminal justice system but the Department of Social Services as well. It is the most important and critical step in determining if an allegation of abuse is valid. The medical examinations can only be done by a trained physician, not currently available in any other venue in Lexington County. The impact of any loss of funding would have an impact on all law enforcement agencies in the county as well as the Solicitor's Office and the courts. It would require them to seek resources that are currently unavailable in Lexington County. We also provide the necessary and specialized facilities for these functions as well as the required case management to include the required multi-disciplinary team essential to child abuse investigations. In providing therapeutic services at the same facility, we are able to further assist the families and the legal system through court preparation, forensic-sensitive treatment and family education and advocacy.

Cost Per Child	$1,325*
Approximate Cost to Lexington County without DCC	$340,525**

*Based on a basic service to child: medical exam, forensic exam, case management, and six (evidence based practice calls for 12-18 sessions) therapy sessions – clients can receive up to 40 therapy sessions, therefore the cost is much more with complete eligible service delivery (between $1500 and 3400 per child)

**Approximate cost for 257 children's medical/forensic and twelve therapy sessions. *Note this figure does not include administrative or overhead costs.*

Dickerson Center for Children

A place where healing begins.



February 14, 2013

Mr. Joseph Mergo, III, County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Mergo:

Dickerson Center for Children (DCC) is requesting consideration of support under Health and Human Services funds. We appreciate the funding that was approved for the current fiscal year. We are asking for **$45,000** from Lexington County for FY 13-14 to assist with our delivery of service to Lexington County children and their family members.

As an accredited child advocacy center through the National Children's Alliance, we provide services primarily for Lexington County (61% in 2012; 80% therapy) captured in SC Article 3, Section 63-11-310, for county and local law enforcement, county social services and the county solicitor's office. These vital services provide assistance for child abuse investigations and treatment in a child-friendly setting, and meet standards set forth in evidence-based services.

The DCC is limited in its resources to support our service to Lexington County, unlike the Richland County Child Advocacy Center, Assessment and Resource Center, who receives funds from the SC Department of Mental Health, MUSC and SC DHEC. With a recurring level of support from the County, the DCC will be better able to meet growing needs from county departments and continue to provide quality and evidence-based services to the children and their family members of Lexington County.

National Children's Alliance® Accredited Member

United Way of the Midlands Community Partner

1615 Augusta Road
West Columbia
South Carolina 29169
P (803) 791-1511
F (803) 791-1572
www.dickersoncenter.org

We are asking for support for our Forensic Evaluation Services Program that assists with the investigation of child abuse for Lexington County. The program provides forensic interviews and monthly case staffing with all the Lexington County Multi-Disciplinary Partners. There is more than $48,000 annually that is not covered by any current reimbursement funds or other revenues and operational expenses to conduct forensic interviews. We are not asking for additional support for operational expenses or other administration expense associated with the Forensic Evaluation program.

I have attached an itemization of all funding sources anticipated and the estimated utilization of total funding for FY 13-14. In addition we have provided a list of service level indicators and an explanation of how the DCC will assist the County in meeting its goal of providing for Public Services to Citizens of Lexington County.

We would appreciate an opportunity to discuss our request and I am available to meet with whomever I need to present additional information. Thank you for considering our proposal.

Sincerely,

Carol W Yarborough

Carol W. Yarborough, LISW-CP
Executive Director

Dickerson Center for Children FY 2013

Total Funding Sources Anticipated:

Reimbursements – SOVA, Medicaid, Other		115,000
SOVA- 106,000; Medicaid-3,500		
SCCAMRS-3,000; other -2,000;		
court-500		
Fundraisers		65,000
Fun(d)raiser group	55,000	
Other events	10,000	
Contributions/Memorials		20,000
Lexington Medical Center		35,000
Lexington County		25,000
VOCA		31,694
United Way		7,000
NCA program grant		8,750
Interest Income		4,000
Other Grants		27,500
BCBS –	7,500	
UPS-	5,000	
GSF	5,000	
Other –	10,000	
	Total	$338,944

Estimated expenses:

Personnel	223,994
Employee Taxes	24,110
Retirement	7,438
Professional fees	31,320
NCA Reaccreditation fee	3,000
Office supplies	3,000
Postage	1,000
Insurance (D&O, etc)	6,440
Dues/subscriptions	3,500
Travel/mileage	3,000
Conf/train	4,000
Rent	6,000
Equip Rental & Maint	5,000
Utilities	8,500
Phone & Internet	5,000
CPA	7,000
Bank fees	1,000
Misc	800
Community Ed/Board	700
Total	341,452 (-2508)

Dickerson Center for Children Budget Proposal

Lexington County Goals:

1. **Provide for public services to citizens of Lexington County.**
2. Manage growth to meet needs of Lexington County.
3. Provide innovative Financial Management

Mission Statement

The Mission of the Dickerson Center for Children is to provide comprehensive assessment and treatment services to physically and sexually abused children ages 0-18 years throughout the Midlands of South Carolina.

Dickerson Center Goals

1. To provide assistance to Law Enforcement (LE), Department of Social Services (DSS) and the Solicitor's Office (Sol Off) through forensic interviews, forensic medical examinations, and victim advocacy essential for the prosecution of child abuse.

2. To provide court preparation services for child victims of sexual and physical abuse.
3. To provide evidence-based and trauma-focused treatment services to children and their family members.
4. To provide ongoing case coordination and case consultation with LE, DSS and the Sol off, as well as victim advocacy for clients and families.

Dickerson Center Programs

1. Forensic Interview Program – Conducts interviews for children 3 to 18 years of age utilizing Child First Protocol with the participation of the Lexington County Multi-Disciplinary Team by trained, licensed professional staff.

2. Forensic Medical Program – Conducts medical examinations for children 0 to 18 years of age by a trained, child abuse specialist pediatrician.

3. Therapy Program – Provides assessment and therapeutic services utilizing evidence-based treatment for children and their family members.

4. Victim Advocacy Program – Provide case management, case tracking and advocacy services for children and their family members.

Measurable Objectives

1. To increase by 5% the number of child abuse cases prosecuted by the Solicitor's Office.
2. To increase the number of children by 10% who successfully complete therapy services through trauma-focused, evidence-based treatment.
3. To provide parenting education through evidence-based treatment by 10% in reducing rate of recidivism of families with abuse incidents.

Burton center
...for disabilities and special needs

2605 Hwy 72-221 East
Greenwood SC 29648
864-942-8900



February 05, 2013

Joe Margo
County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Margo:

In 2006 as a result of the downsizing of Babcock Center, Burton Center for Disabilities and Special Needs, a non-profit, multi-county, governmental agency began providing services for 55 people with disabilities and special needs (autism, mental retardation, and related disabilities) in Lexington County. For FY2013 the number of consumers is 90. Services provided include: **day services for adults** (at the center located at 828 Williams Street in West Columbia) and residential **services** (6*community residences - in Lexington, Gilbert, Cayce and West Columbia).* Laurie Cordell is the Deputy Director of the Lexington Operations and she can be reached at 864-942-8912.

Burton Center has provided quality services for people with disabilities and special needs since 1971. The multi-county board began in Greenwood and over the past 36 years has expanded to provide services in six counties (Lexington, Abbeville, Edgefield, Greenwood, McCormick and Saluda counties). Services are provided to assure that each person has every opportunity to reach their maximum potential, which includes personal choices that enhance the quality of their life. The agency serves individuals that are determined eligible for services by the South Carolina Department of Disabilities and Special Needs.

Due to state budget reduction to the Department of Disabilities, we have lost funding of $33,579 due to the reduction of $369 per consumer for day services for the fiscal year ending June 2013. The Department of Disabilities and Special Needs tasks us to locate 25% matching funding from local government, county government and other outside entities. With your help, we can still provide services for these consumers.

Enclosed is our budget request of $15,000. If you have any questions, please contact Debbie Davis, Accounting Supervisor at 864-942-8974.

Thank you for your consideration.

Sincerely,

James L Burton

James L Burton
Executive Director

LEXINGTON COUNTY, SOUTH CAROLINA
Fiscal Year 2013-2014

BUDGET AUTHORIZATION FORM

Department : Lexington Adult Day **Department Number:** _____

Address: Burton Center

2605 Hwy 72/221 E

Greenwood, SC 29649

Phone: (864) 942-8900

Fund Number:

PERSON(S) AUTHORIZED FOR EXPENDITURE OF FUNDS:

James L. Burton **Department Head Name**	Executive Director **Title**	James L Burton **Signature**
William R. Drake **First Alternate Name**	Finance Director **Title**	William R. Drake **Signature**
Debbie Davis **Second Alternate Name**	Accounting Supervisor **Title**	Debbie Davis **Signature**

Lexington County, South Carolina
Fiscal Year 2013 (FY2013)

MULTI-FUNDED AGENCY BUDGET FORM

Agency Name **Burton Center / Lexington Adult Day Program**

Description	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate
Agency Revenues:			
Federal	25,236	29,172	29,172
Local	-		
State	157,111	178,773	178,773
Client Contract Work	55,406	55,406	55,406
Contractual Services	256,308	289,421	289,421
Allocations	263,268	275,835	275,835
Subtotal	757,329	828,607	828,607
Lexington County Request	15,000	15,000	15,000
Total Agency Revenues	772,329	843,607	843,607
Agency expenditures:			
Personnel	355,968	407,254	407,254
Contractual	183,668	199,411	199,411
Supplies	90,800	89,700	89,700
Fixed	3,992	4,144	4,144
Staff Travel	-	200	200
Equipment	-	-	-
Allocated	122,901	127,898	127,898
Total Agency Expenditures	757,329	828,607	828,607
Long term Debt	-	-	
Excess Revenue Over (Under)	15,000	15,000	15,000

Burton Center Multi-County Board for Disabilities and Special Needs
FISCAL YEAR 2012/2013
Local Match Requirements

Burton Center provides many different programs for individuals with Disabilitities and Special Needs. Our joint participation with the South Carolina Department of Disabilities and Special Needs provides us with the opportunity to offer these programs. The programs listed below require a 25% local match. See Department of Disabilities and Special Needs Policy Directive, 250-03-PD - Section II, C., paragraph 1, and the SC Mental Retardation & Disabilities Act 496, Chapter 20, Article 3 Section 44 - 2 ----385. All other programs are at no cost to the counties.

Client participation per County

	Ware Shoals ADULT	Greenwood ADULT	Saluda ADULT	Lexington Adult	TOTAL	**Percent**
GREENWOOD	2	125			127	**32.7%**
ABBEVILLE	60	18			78	**20.1%**
EDGEFIELD		1	36		37	**9.5%**
LEXINGTON			0	90	90	**23.2%**
MCCORMICK		26			26	**6.7%**
Other	4	0	2		6	**1.5%**
SALUDA		0	24		24	**6.2%**
TOTAL	66	170	62	90	388	**100.0%**

Client participation per County Weighted by Attendance
(260 days for day programs)

Local Match Analysis

Programs	DDSN budget CONTRACT AMT	Local 25% Match
W.S. ADULT	370,537	$92,634
GREENWOOD ADULT	1,065,558	266,390
SALUDA ADULT	439,822	109,956
LEXINGTON ADULT	157,111	39,278
	$2,033,028	$508,257

Counties	**Percent**	**MATCH**
GREENWOOD	**32.7%**	**$ 166,362**
ABBEVILLE	**20.1%**	**$ 102,175**
EDGEFIELD	**9.5%**	**$ 48,468**
LEXINGTON	**23.2%**	**$ 117,895**
MCCORMICK	**6.7%**	**$ 34,058**
Other	**1.5%**	**$ 7,860**
SALUDA	**6.2%**	**$ 31,439**
TOTAL	**100.0%**	**$ 508,257**

Mission Statement

We believe that each individual has the right to experience a life with love, respect and dignity. We firmly believe that each individual is important and deserves the opportunity to strive to reach their full potential. We believe that each individual has the right to make choices that will affect their lives.

Our focus will be on each individual's abilities in developing appropriate programs and services that promote the health, safety and well being of each individual.

Burton Center for Disabilities and
Special Needs Board of Directors

Revised: October 2007
Board Approval: 10/29/07

Lynn B. Rentz 10.29.07
Chairperson Date

"proudly serving Abbeville, Edgefield, Greenwood, Lexington, McCormick and Saluda counties"

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 100 - General Administration
Organization: 000000/101200

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				390,423		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101200 - County Administrator

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	275,794	142,714	273,103	273,103		
510200	Overtime	18	0	0	0		
511112	FICA Cost	17,499	8,962	20,892	20,892		
511113	State Retirement	26,336	9,635	28,949	28,949		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	6,212	3,258	6,817	6,817		
511213	State Retirement - Retiree	0	5,493	0	0		
	*** Total Personnel**	**349,259**	**181,762**	**353,161**	**353,161**		
	Operating Expenses						
520300	Professional Services	8,400	3,000	9,000	9,000		
520704	Computer Security & Management Serv	40	0	86	0		
521000	Office Supplies	786	355	800	800		
521100	Duplicating	234	20	500	500		
524000	Building Insurance	216	111	222	229		
524201	General Tort Liability Insurance	1,043	522	1,075	1,077		
524202	Surety Bonds	119	100	626	0		
525000	Telephone	938	470	1,207	1,207		
525020	Pagers and Cell Phones	259	130	264	264		
525021	Smart Phone charges - 2	1,874	703	2,544	2,520		
525030	800MHz Service Charges - 1	0	0	601	601		
525031	800MHz Maintenance Charges	0	38	38	38		
525041	E-mail Service Charges - 3	220	121	243	243		
525100	Postage	89	47	400	500		
525210	Conference, Meeting & Training Expense	3,193	1,270	3,500	5,000		
525230	Subscriptions, Dues, & Books	185	25	210	210		
525230	Personal Mileage Reimbursement	0	0	0	3,000		
525300	Utilities - Admin. Bldg.	10,814	5,881	11,182	11,953		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**28,410**	**12,793**	**32,618**	**37,262**		
	**** Total Personnel & Operating**	**377,669**	**194,555**	**385,779**	**390,423**		
	Capital						
540000	Small Tools & Minor Equipment	595	0	0	0		
	All Other Equipment	2,535	2,785	2,954	0		
	**** Total Capital**	**3,130**	**2,785**	**2,954**	**0**		
	***** Total Budget Appropriation**	**380,799**	**197,340**	**388,733**	**390,423**		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Objectives:

Staff support for County Council. To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's affairs. To assist and advise County Council. To provide to the public friendly and efficient services.

Program I: Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified in August 11, 1976. The County Administrator oversees the entire operation of the County under the direction of the policies set by County Council. The County Administrator serves at the pleasure of County Council.

The Deputy County Administrator reports directly to the Administrator and assists the Administrator with all duties related to the operation of the department as directed by the Administrator. The Assistant to the County Administrator works with the Deputy Administrator, Finance Director, Council, and Department Heads in carrying out the duties of the office.

The County Administrator carries out the policies of Lexington County as directed by County Council. Pursuant to Title 4, Section 4-9-630 of the South Carolina Code which delineates the powers and duties of the administrator.

The administrator shall,

(1) Serve as the chief administrative officer of the County government;
(2) Execute the policies, directives and legislative actions of council;
(3) Direct and coordinate operational agencies and administrative activities of County government;
(4) Prepare an annual operating and capital improvement budget for submission to County Council and, to make such reports, estimates and statistics as necessary;
(5) Supervises the expenditure of appropriated funds;
(6) Prepare annual, monthly and other reports for council on finances and administrative activities of the County;
(7) Be responsible for the administration of County personnel policies including salary and classification plans approved by Council;
(8) Be responsible for employment and discharge of personnel subject to provisions of subsection (7) of SC 4-9-30 and the appropriation of funds for that purpose by the Council; and,
(9) Perform such other duties as may be required by the Council.

Assistant to the County Administrator:

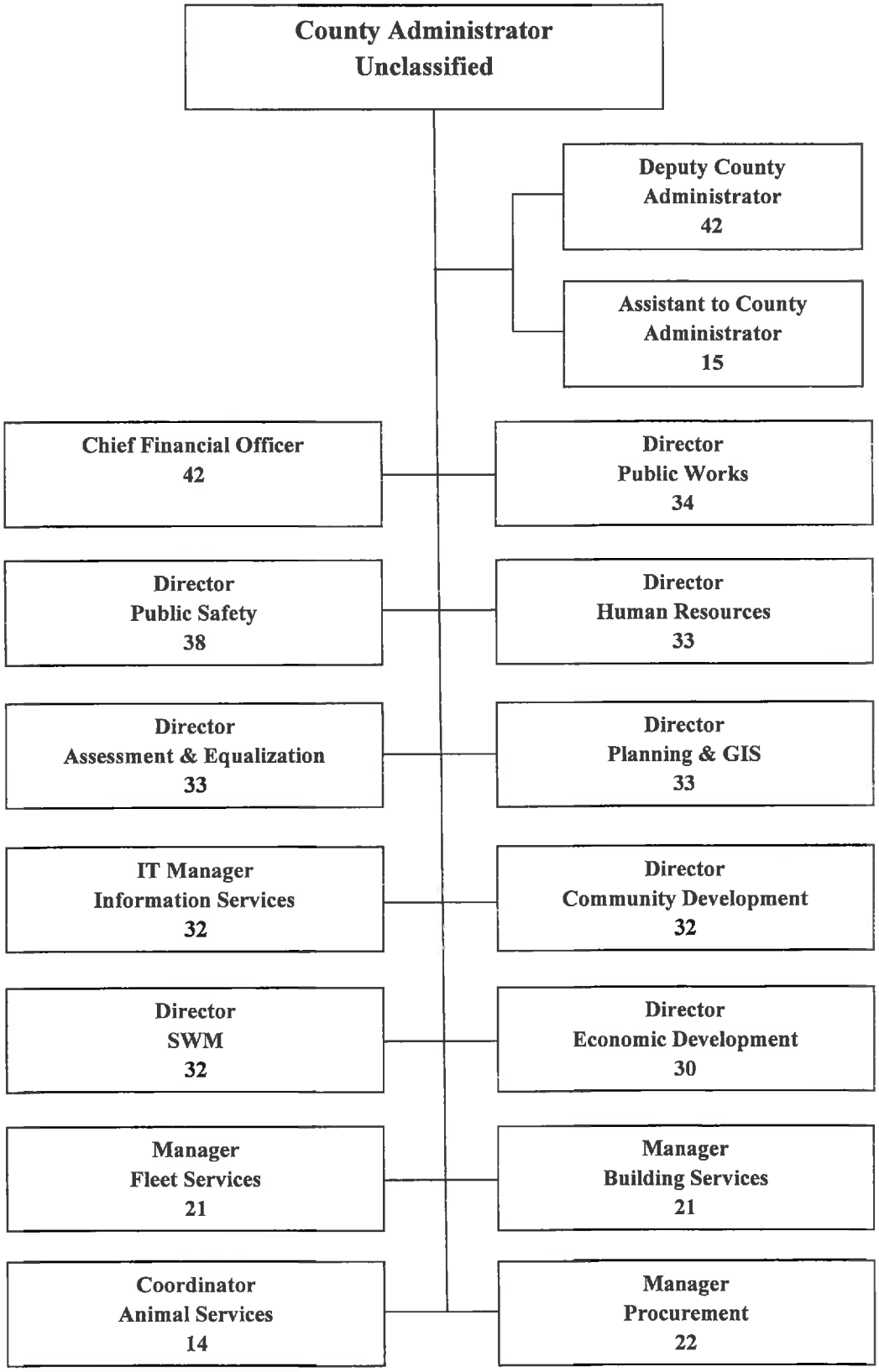
Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assist in preparation of the annual department budget, process annual purchase requisitions, handle check requisitions as necessary, do employee recognition letters and schedule appearances at Council meetings, open and process mail, send and respond to e-mail requests and problems, respond to correspondence under the approval of the Administrator, and manage general office duties as assigned. Also, acts as Ombudsman for Lexington County, does all photography for presentations, resolutions, and recognitions, maintains PowerPoint presentations for special events, and handles special projects as assigned.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Administrator	1		1	Unc
Deputy Administrator	1		1	42
Assistant to Administrator	1		1	15
Total Positions	3	3		


County Administrator
Unclassified
Deputy County Administrator
42
Assistant to County Administrator
15
Chief Financial Officer
42
Director
Public Works
34
Director
Public Safety
38
Director
Human Resources
33
Director
Assessment & Equalization
33
Director
Planning & GIS
33
IT Manager
Information Services
32
Director
Community Development
32
Director
SWM
32
Director
Economic Development
30
Manager
Fleet Services
21
Manager
Building Services
21
Coordinator
Animal Services
14
Manager
Procurement
22

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **$9,000**

Strategic planning workshops and meeting expense for training by consultant

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$0**

Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES **$800**

Paper, stationary, toner for printer, printing of envelopes, pens, forms, etc.

521100 - DUPLICATING **$500**

Administration estimated at 10,000 copies @ $.032 cents. This account also includes the cost of paper supplies for copier.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$0**

To cover charges for equipment repairs cost as necessary (computers/monitors, typewriter, etc.)

524000 - BUILDING INSURANCE **$229**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$1,077**

Cost provided by Risk Manager

524202 - SURETY BONDS **$0**

525000 - TELEPHONES **$1,207**

Four (4) telephone lines: three desk lines & one fax line

Desk Phones		Fax line	
$19.00	/month ($18 for service + $1 voice mail)	$18.00	/month
1.33	(tax @ 7%)	1.26	(tax @ 7%)
20.33	cost per line x 4 =	19.26	monthly charge X 12 months =
81.32	monthly charge x 12 months =	**$231.12**	annual cost
$975.84	annual cost		
975.84	(desk lines)		
231.12	(fax line)		
$1,206.96	**total annual cost**		

525020 - PAGERS AND CELL PHONES **$264**

Nextel phone for Assistant to the Administrator to keep in contact with Administrator, Deputy Administrator, Council, and other staff as needed.

One Nextel at $22 a month X 12 mos. = $264

525021 – SMART PHONE CHARGES **$2,520**

Administrator and Deputy Administrator data access, hot spot and phone service provided with the smart phones.

iPhone	Administrator:	$105/month	x 12 months =	$1,260.00
iPhone	Deputy Administrator	$105/month	x 12 months =	$1,260.00
				$2,520.00

525030 – 800MHz SERVICE CHARGES **$601**

Yearly service charge is $601

525031 – 800MHz MAINTENANCE CHARGES **$38**

Maintenance annual is $38 for one radio

525041 – E-MAIL SERVICE CHARGES **$243**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
$6.75 ea x 3 = 20.25 x 12 mos. = $243

525100 - POSTAGE **$500**

Mailings include general correspondence to citizens and businesses for Administrator and Deputy Administrator.

525210 - CONFERENCE/MEETING EXPENSES **$5,000**

None of the conferences below are required for certification.
Listed are known conferences:

- SCAC Mid-Year Conf. - **Cost $200**
  The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- SCAC Annual Conference - **Cost $3,000 (two staff)**
  This meeting is held in Hilton Head in July or August of each year. With hotel expenses, courses, registration, etc. the cost usually is approximately $1,500 for one staff member.
- SCCCMA - Winter Meeting - **Cost $625**
  The South Carolina City/County, Managers Association winter conference that is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest.
- Other Training – **Estimated Cost $1,175**

525230 - SUBSCRIPTION/DUES **$210**

Dues & Subs. = $657 plus additional $75 for any books or subscriptions not listed below for unexpected price increases = $700

Dues:	SCCCMA	(2 staff)	$160
	SCMAS	(2 staff)	$50
			$210

525230 – PERSONAL MILEAGE REIMBURSEMENT **$3,000**

To cover reimbursement for use of personal vehicles by Administration staff on County business.

525300 - UTILITIES **$11,953**

Based on usage

The average cost per month FY 12/13 is $976.49.

Estimated monthly cost of $904.68 x 12 = $11,717.88 x 1.02 increase = 11,953.00

528305 – NACO ACHIEVEMENT AWARD **$120**

Award submission application fees for National Association of Counties Achievement Awards.
2 award applications x $60/ application = $120

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 1000 - General Administration
Organization: 000000/101300

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				247,539		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101300 - County Attorney

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520500	Legal Services	162,830	99,277	200,000	239,000		
520704	Computer Security & Management Serv	0	0	0	39		
524201	General Tort Liability Insurance	8,500	4,250	8,501	8,500		
	*** Total Operating**	**171,330**	**103,527**	**208,501**	**247,539**		
	**** Total Personnel & Operating**	**171,330**	**103,527**	**208,501**	**247,539**		
	Capital						
	All Other Equipment	0	0	642	0		
	**** Total Capital**	**0**	**0**	**642**	**0**		
	***** Total Budget Appropriation**	**171,330**	**103,527**	**209,143**	**247,539**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

The County contracts with two attorneys (general and labor) who work with all departments regarding matters relevant to county matters, legal advice, labor, and personnel issues. These attorneys also represent the county in court on lawsuits.

The general county attorney attends council meeting, answers questions and does research for all council matters, reviews procedure issues, handles property tax sales, reviews pending legislation in order to respond to the General Assembly, reviews and handles new lawsuits against county, reviews resolutions as needed, makes and receives telephone calls related to county concerns, sends and receives e-emails related to county problems, questions, etc., and keeps County Council, County Administrator, and Deputy Administrator posted on all pending issues.

The labor attorney handles all personnel matters relative to OSHA issues and fines, SHAC charges, reviews US Supreme Court decisions related to personnel matters, makes and receives telephone calls, handles e-mails on matters related to personnel matters through the Director of Human Resources, reviews harassment and grievance matters related to the County, etc.

We are using Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith LLC for general legal matters related to the County and the Malone, Thompson, Summers, & Ott law firm for labor attorney matters concerning the county.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$239,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately $101,503 has been disbursed in general legal fees in the first six months, which equals **$201,006 annually**.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately $18,753 has been disbursed in the first six months, which equals **$37,506 annually**.

Approximately **$227,396** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES **$39**

Annual computer maintenance and Symantec protection

524201 - GENERAL TORT LIABILITY INSURANCE PREMIUMS **$8,500**

Premiums under the general tort liability for Pre-paid Legal Defense policy through the SC Budget and Control Board (Office of Insurance Reserve Fund- IRF) are charged at $4,250 twice a year.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: General Fund
Division: General Administration
Organization: 101400 - Finance

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
430900	Cable Franchise Fees	1,955,372	1,061,453	1,619,500	1,490,365		
430901	Video Service Franchise Fees	160,349	139,611	151,550	208,000		
469500	Municipal Tax Billings	102,127	0	101,600	102,128		
	**** Total Revenue (Section II)**	2,217,848	1,201,064	1,872,650	1,800,493		
	***** Total Appropriation (Section III)**				822,360		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101400 - Finance

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 9	517,829	251,967	516,218	479,870		
510200	Overtime	175	11	0	0		
511112	FICA Cost	35,614	16,584	39,491	36,710		
511113	State Retirement	36,881	19,735	54,719	50,866		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	4,684	2,316	5,063	3,926		
511213	State Retirement - Retiree	12,616	6,975	0	0		
	*** Total Personnel**	**677,999**	**332,688**	**685,691**	**641,572**		
	Operating Expenses						
520300	Professional Services	2,080	580	2,090	2,090		
520303	Accounting/Auditing Services	35,000	35,000	36,106	45,000		
520702	Technical Currency & Support	67,103	0	67,604	68,604		
520704	Computer Security & Management Serv	127	0	344	0		
520800	Outside Printing	7,876	7,680	7,680	7,680		
521000	Office Supplies	2,332	1,422	2,500	3,539		
521100	Duplicating	1,801	210	2,105	2,416		
521200	Operating Supplies	4,089	1,688	4,293	4,683		
522200	Small Equipment Repairs & Maintenance	440	263	264	0		
524000	Building Insurance	333	170	340	347		
524201	General Tort Liability Insurance	798	399	822	881		
524202	Surety Bonds - 8/1	56	0	263	0		
525000	Telephone	1,598	812	1,656	1,705		
525021	Smart Phone Charges - 2	1,723	692	1,892	1,386		
525041	E-mail Service Charges - 9	729	365	732	729		
525100	Postage	6,433	2,870	6,800	6,960		
525110	Other Parcel Delivery Service	82	95	90	100		
525210	Conference, Meeting & Training Expense	3,103	2,121	4,503	9,710		
525230	Subscriptions, Dues, & Books	887	508	890	1,190		
525240	Personal Mileage Reimbursement	97	0	180	180		
525300	Utilities - Admin. Bldg.	16,838	9,158	17,411	18,518		
	*** Total Operating**	**153,525**	**64,033**	**158,565**	**175,718**		
	**** Total Personnel & Operating**	**831,524**	**396,721**	**844,256**	**817,290**		
	Capital						
540000	Small Tools & Minor Equipment	326	37	300	300		
	All Other Equipment	1,535	556	557			
	(6) Personal Computers (F1) - Replacements				4,770		
	**** Total Capital**	**1,861**	**593**	**857**	**5,070**		
	***** Total Budget Appropriation**	**833,385**	**397,314**	**845,113**	**822,360**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

a. Administration and Financial Reporting
b. Internal Audits
c. Accounting Operations
d. Budgeting

Program 2 - Accounts Payable
Program 3 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness in recording the County's financial affairs to the general public, County Council, County Administration, management, and external entities. To establish and maintain a system of internal accounting controls which will provide management with a reasonable assurance that assets are safeguarded against loss from unauthorized use or disposition, and that transactions are executed in accordance with management's authorization and recorded properly to permit the preparation of financial statements in accordance with generally accepted accounting principles. The responsibilities of this office include the supervision, coordination, and administration of major financial affairs including accounting, budgeting, financial reporting, fixed assets, and the County's self-funded health insurance fund.

Service Standards:

a. To assist and advise the County Administrator and department heads in the area of financial affairs.
b. To coordinate future enhancements and modifications of the Integrated Financial Management Information System (BANNER).
c. To continue to maintain a fixed assets system, and to move towards using the BANNER system for fixed assets.
d. To continue to work with Purchasing on BANNER system problems.
e. To coordinate with the Treasurer's office the flow of revenue and receipts on the Teasurer Report
f. To receive an unqualified opinion on the County's Comprehensive Annual Financial Report (CAFR), and to maintain a financial report that could receive the Certificate of Achievement for Excellence in Financial Reporting award from the Governmental Finance Officer's Association (GFOA).
g. To close accounting records within 90 days after year-end.
h. To provide adequate training and education to user departments to increase the understanding of their accounting records.

Internal Audits

Objectives:

To review, evaluate, and report on the soundness, adequacy, and application of accounting, financial, and operating systems and controls. The Internal Auditor is also responsible for determining the extent of compliance with established policies, plans, and procedures.

Service Standards:

a. To assist the external audit firm in the annual audit and financial reporting procedures.
b. To establish and monitor a system of internal controls.
c. To assist in the development and maintenance of a detailed accounting procedures manual for all County funds.
d. To test the audit trails between Personnel and Finance for the accuracy of payroll data to insure efficiency.
e. To test the audit trails between the Treasurer's office and Finance for accuracy of revenue and receipts.
f. To test the audit trails of the Internal Government Charges to departments and other agencies and trace Accounts Payable active to vendors for payments.

Accounting Operations

Objectives:

To maintain the official records of the County, provide a central control for the accounting of financial transactions, and prepare financial reports in accordance with legal requirements and generally accepted accounting principles. To supervise and maintain the control of general accounting records to include balance sheet accounts, revenue ledgers, expenditure ledgers, bank statements, fixed asset records, budgetary line items, and payroll records.

Service Standards:

a. To establish and maintain overall accounting controls to insure the accuracy of the County's Integrated Financial Management Information System (BANNER).
b. To monitor and process financial data input from various departments.
    1. Revenue data input through the Treasurer's office.
    2. Monthly intergovernmental charges submitted from General services.
c. To accumulate intra governmental charges and to calculate and process accounts receivable.
d. To close monthly ledgers within 10 days of prior month-end and to assist in the closing of accounting records within 90 days of year-end.
e. To prepare interim financial statements for use by management.
f. To monitor county revenues and expenditures to ensure adequate cash flow requirements are maintained or alternatives are pursued.
g. To maintain and reconcile on a monthly basis the County's operating account.
h. To account for and record the acquisition and disposal of fixed assets including land, buildings, improvements, and machinery and equipment.
I. To maintain accounting systems for the County's enterprise funds and to prepare management level financial statements and cost accounting statements.
j. To maintain accounts and proper controls in the certain special revenue funds of the County that handle program income and similar funds.

Budgeting:

Objectives:

To develop county-wide systems to facilitate budget preparation, analysis, and control. To prepare, maintain, monitor, and review the County's various budgets. To develop methods of estimating and reviewing various revenue and expenditures in respective fund budgets.

Service Standards:

a. To establish and maintain an annual budget timetable.

b. To develop and monitor annual revenue and funding estimates.

c. To gather departmental input for annual appropriations and to finalize and prepare the annual published County budget document. Also, to prepare a budget document that could be submitted to the GFOA's Distinguished Budget Presentation Awards Program.

d. To monitor budget appropriations throughout the year for compliance and control, and research, review, and analyze needed budget revisions.

e. To perform econometrics and quantitative analysis of budgetary trend data including CPI weighting, demographic correlation, population averaging, cost-benefit and cost-effectiveness analysis, etc.

Program 2: Accounts Payable

Objectives:

To process in an accurate and timely manner the County's accounts payables, travel vouchers, and other vendor payments, and to record these charges while insuring proper documentation.

Service Standards:

a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.

b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.

c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.

d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).

Program 3: Payroll

Objectives:

To be responsible for the calculation, processing, and distribution of county payrolls and the associated reporting requirements. To supervise and maintain the control of payroll accounting records and bank reconciliations.

Service Standards:

a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.

b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.

c. To maintain and reconcile on a monthly basis the County's payroll account.

d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.

e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.

f. To maintain all pertinent timecard and payroll records for future accountability.

g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

SERVICE LEVELS

Service Level Indicators:	Actual FY 10/11	Actual FY 11/12	Estimated FY 12/13	Projected FY 13/14
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	187	190	192	192
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	15,099	16,447	16,450	16,900
Infrastructure	3,237	3,345	3,350	3,400
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	2,330	1,626	1,650	1,700
Infrastructure	189	108	110	115
Accounts Receivable Invoices:				
Monthly (17x12=204)	204	204	228	228
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports (156x12=1,872)	1,872	1,872	web-site	web-site
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	16,533	17,870	18,405	18,500
Procurement Card	352	447	460	470
Check Request	909	1,110	1,200	1,250
Trip Request	1,217	1,815	1,820	1,850
Utilities	3,405	2,888	2,900	3,000
Counter Orders	888	679	700	750
Jury Pay	6,025	3,960	4,500	5,000
Election Workers	-	-	-	-
Other	486	451	460	500
Total	29,815	29,220	30,445	31,320
Accounts Payable Checks:				
Issued to Cty Venders	16,340	15,528	15,530	16,000
1099 Prepared at Year – End	149	203	205	210
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,439	1,509	1,515	1,550
Per Year	37,414	39,234	39,390	40,300
Payroll Liab Checks Issued	652	654	655	655
Insurance Checks Issued	13,215	14,345	14,350	14,400
Employee Class Records	22	22	23	25
Income Record Types Maint.	35	35	38	38
Deduction Record Types Maint.	139	140	141	145
W-2's Prepared at Year – End	1,922	1,914	1,920	1,950
Insurance Reimb. Checks	84	216	220	230

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,490,365**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 13-14 revenues.

2007 - $ 756,987.01
2008 - $ 804,243.95
2009 - $ 874,498.54
2010 - $ 929,670.00
2011 - $ 1,559,397.00
2012 - $ 1,955,371.73
2013 - $ 1,419,395 Projected
2014 - $ 1,490,365 Estimated

430901 – Video Service Franchise Fees **$ 208,000**

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 13-14 revenues.

2009 - $ 5,696.99
2010 - $ 26,195.00
2011 - $ 102,687.00
2012 - $ 160,348.82
2013 - $ 194,749 Projected
2014 - $ 208,000 Estimated

469500 - Municipal Tax Billings **$ 102,128**

Municipal tax billing is based on the number or Real and Vehicle tax notices for the twelve municipals.

2007 - $ 89,092.48
2008 - $ 92,156.96
2009 - $ 93,942.79
2010 - $ 94,120.00
2011 - $ 101,377.00
2012 - $ 102,127.30
2013 - $ 102,128 Projected
2014 - $ 102,128 Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Director (CFO)	1	1		1	42
Assistant Finance Director	1	1		1	28
Grants Manager	1		1	1	20
Accountant/Analyst	2	2		2	19
Accountant	2	1	1	2	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
Total Positions	11	9	2	11	

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 2,090**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Certificate of Achievement Application	590.00
Digital Assurance Certification (DAC)	1,500.00

520303 – ACCOUNTING/AUDITING SERVICES **$ 45,000**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Total County Audit Contract FY 13-14 $45,000.00 Est.

Out on Bid

520702 - TECHNICAL CURRENCY & SUPPORT **$ 68,604**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (July 1, 2013 – Jun 30, 2014 Contract includes Oracle 9iaS support)	$67,104.00
Misc. support	1,000.00

520800 - OUTSIDE PRINTING COSTS **$ 7,680**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Printing Cost - 85 units @48.00 includes sales tax	$4,080.00
Budget Printing Cost - 75 units @48.00 includes sales tax	3,600.00

521000 - OFFICE SUPPLIES **$ 3,539**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) as well as major expenditures for A/P envelopes, operating checks, payroll checks, and payroll direct deposit vouchers.

Equally distributed between programs:

Computer Paper for Laser printers (15 cases @ 45.00)	$ 675.00
L/P toner cartage – HP8100DN (2 @ 176.00)	352.00
L/P toner cartage – HP2300 (3 @ 112.00 include tax)	336.00
L/P toner cartage – HP5m (1 @ 120.00 include tax)	120.00
L/P toner cartage – HP4240 (4 @ 140.00 include tax)	560.00
L/P toner cartage – HP4240 Micro (1 @ 283.55 include tax)	284.00
L/P toner cartage - HP4015 (3 @ 144.00 include tax)	432.00
Dot Matrix printer ribbons - (15 @15.00)	225.00
Miscellaneous paper products (color paper) 7rms)	30.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - $ 200.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 175.00

521100 - DUPLICATING **$ 2,416**

This appropriation covers the cost of making copies of invoices, budget forms, financial statements, audit and internal control work papers, data processing forms, EMS forms and reports,, and other financial documents

Copy Machine Usage cost (.0329) x 46,532 copies	$ 1,531.00
Copy Machine Paper (15 cases @ 45.00	$ 675.00
Accounts payable/Payroll (yellow paper) (30rms @ 7.00)	$ 210.00

521200 - OPERATING SUPPLIES **$ 4,683**

To cover operating checks, employee time cards, and year end forms.

Accounts Payable:

Laser Operating Checks (58.00 per 1,000) 24M	$1,392.00
Envelopes #9 (Special Windows) 20M	955.00
2013 -1099 Misc. (500) (Laser forms)	50.00
2013 -1099 Mailers Envelopes	20.00

Payroll:

Time cards (Employee) (21.00 per 1,000)50M	1,050.00
Envelopes #9 (Special Windows) 20M	921.00
2013 - W-2's (2,500) (Laser forms MW275)	115.00
2013 - W-2's Envelopes (2,500 MW398)	180.00

524000 - BUILDING INSURANCE **$ 347**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 13-14 - $ 340.52 x 3% = $ 350.74

524201 - GENERAL TORT LIABILITY INSURANCE **$ 881**

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Director (CFO)	525.00		
Asst. Finance Director	26.00	26.00	25.00
Accountant/Analyst	77.00		
Accountant/Analyst	77.00		
Payroll Clerk			25.00
Payroll Clerk			25.00
Accountant			25.00
Senior Accounts Payable Clerk		25.00	
Accounting Clerk I		25.00	

525000 - TELEPHONE **$ 1,705**

This appropriation is to cover all of the telephone service including A/P invoices, internal audit engagements, and communications with non-local departments within the County.

There are seven lines in the department and the cost is divided into the four programs by the number of slots.

Cost per line $ 18.00
6% sales tax .86
1% local .14
$ 19.00

7 existing lines x $19.00 each line = $133.00
$133.00 x 12 months = $ 1,596.00
Access charges per FCC order and taxes, already included in the $19.00
Plus $ 90.00 for additional services charges during year.

525021 – Smart Phone Charges **$ 1,386**

To cover monthly charges on portable phone.

12 Months 2 @ 55.24 w/taxes = 1,325.76
Plus $ 60.00 for additional services charges during year.

525041 – E-mail Service Charges - 9 **$ 729**

To cover monthly charges.

6.75 per month per E-mail connection
9 x 6.75 = 60.75 per month
12 Months @ 60.75 = 729.00

525100 - POSTAGE **$ 6,960**

To cover the cost of mailing weekly A/P checks, , and miscellaneous reports and office correspondence. Annual mailing includes financial reports (CAFR), 1099's, W-2s and various other payroll and financial reports.

Average month usage is $ 580.00.
580.00 x 12 months = $ 6,960.00

525110 - OTHER PARCEL DELIVERY SERVICE **$100**

To cover the cost of mailing 3 copies of the CAFR Report to Chicago for certification.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$9,710**

To cover the costs of attending the National and South Carolina GFOA conferences, SCAC conference, SCAC affiliate (SCAFDPP) meetings and regular SCGFOA monthly meetings. And to cover the cost of GFOA accounting training workshops and local accounting and personal development workshops. To maintain technical competence of professional staff to include continuing education hours for staff CGFO (Certified Government Finance Officer).

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ $1,650.00)	$	1,650.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ $750.00)		3,000.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ $80.00)		320.00
SC Association of Counties (Annual Conference)		
(1 @ $1,520.00)		1,520.00
Training:		
Financial & Personal Development Workshops		220.00
(2) CGFOASC – Certificate Program $1,200.00 each plus books		3,000.00
Assistant Finance Director		
Payroll Accountant		

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,190**

To cover annual membership dues, professional subscriptions and updates, and other related costs including the following:

Program 1: Financial Reporting/Budgeting/Administration

Memberships:	
GFOA (2 @ $235.00)	$470.00
SCGFOA (5 @ $100.00)	500.00
Subscriptions:	
GAAFR Review	50.00
Books:	
GFOA and other financial Publications	100.00
SC Office of Research and Statistical	40.00
Greater Columbia Chambers	30.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 180**

To cover reimbursement for use of personal vehicles by the Finance Department staff on County business.

525300 - UTILITIES ADMINISTRATION BUILDING **$18,518**

To cover the cost of utility allocation for the administration building based on 3,878.3 sq. ft, of space utilized.

FY 06/07 - $ 12,471.36
FY 07/08 - $ 14,533.53
FY 08/09 - $ 15,322.39
FY 09/10 - $ 15,819.00
FY 10/11 - $ 17,263.03
FY 11/12 - $ 17,263.03
FY 12/13 - $ 16,837.62

The average cost per month FY 12/13 is $1,498.19.
Estimated yearly cost of 1,498.19 x 12 = 17,978.28x3% = 18,517.63

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 300.00**

To replace calculators and minor furniture: $ 300.00

(6) Computers (F1) -Replacements **$ 4,770.00**

Per IS recommendation on replacements:
Cost per unit with tax - $ 795.00 x 6 = $4.770.00

Units to be Replaced
LC 30719
LC 30720
LC 30721
LC 30722
LC 30723
LC 30724

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-2014 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
438900	Auction Proceeds	283,000	135,202	100,000	100,000		
438910	Equipment Sales - Law Enforcement	139,189	48,891	50,000	50,000		
438920	Equipment Sales - Fire Service	8,255	57,180	20,000	20,000		
450100	Ground Lease Agreement	17,192	17,192	17,192	18,858		
	** **Total Revenue (Section II)**	447,636	258,465	187,192	188,858	0	0
	*** **Total Appropriation (Section III)**				355,667		

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013- 2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
438205	Vending Machine Sales	$ 3,759	$ 3,158	$ 523	$ 4,000			$ -		$ -
438900	Auction Proceeds	$ 283,000	$ 135,202	$ 4,218	$ 100,000			$ 100,000		$ 100,000
438910	Equipment Sales Law Enforcement	$ 139,189	$ 48,891	$ 26,833	$ 50,000			$ 50,000		$ 50,000
438920	Equipment Sales Fire Service	$ 8,255	$ 57,180	$ 56,125	$ 20,000			$ 20,000		$ 20,000
450100	Ground Lease Agreement	$ 17,369	$ 17,369	$ 8,784	$ 17,192			$ 18,858		$ 18,858
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 362	$ 363	$ 62	$ 400			$ -		$ -
2930-000000-438300	Vending Machine Sales	$ 7,173	$ 6,966	$ 1,058	$ 6,500			$ -		$ -
5601-000000-450000	Red Bank Rental Income	$ 83,396	$ 83,359	$ 37,908	$ 82,147			$ 105,015		$ 105,015
5700-000000-450100	SWM - Ground Lease	$ 29,600	$ 30,200	$ 5,400	$ 31,500			$ 31,500		$ 31,500

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	230,836	114,575	238,316	238,316		
511112	FICA Cost	15,528	7,842	18,231	18,232		
511113	State Retirement	22,059	12,145	25,261	25,262		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	693	344	716	715		
	*** Total Personnel**	**315,916**	**158,306**	**329,324**	**329,325**		
	Operating Expenses						
520704	Computer Security & Management Serv	48	0	129	0		
521000	Office Supplies	572	293	785	780		
521100	Duplicating	1,692	249	1,660	2,005		
521200	Operating Supplies	2,130	1,991	2,266	2,523		
522200	Small Equipment Repairs and Maint	0	0	0	200		
524000	Building Insurance	137	71	141	145		
524201	General Tort Liability Insurance	625	313	644	645		
524202	Surety Bonds - 6	37	0	0	0		
525000	Telephone	1,673	838	1,695	1,683		
525021	Smart Phone Charges	991	502	1,055	1,355		
525041	E-mail Service Charges - 7	486	243	486	567		
525042	Sharepoint Service Charges - 0	61	61	85	0		
525100	Postage	1,331	823	2,000	1,800		
525210	Conference, Meeting & Training Expense	1,538	838	3,720	4,375		
525230	Subscriptions, Dues, & Books	410	120	630	640		
525240	Personal Mileage Reimbursement	376	138	300	400		
525300	Utilities - Admin. Bldg.	6,863	3,733	7,097	7,200		
	*** Total Operating**	**18,970**	**10,213**	**22,693**	**24,318**		
	**** Total Personnel & Operating**	**334,886**	**168,519**	**352,017**	**353,643**		
	Capital						
540000	Small Tools & Minor Equipment	226	47	219	600		
	All Other Equipment	861	1,120	1,254	795		
	Time Date Stamp				629		
	**** Total Capital**	**1,087**	**1,167**	**1,473**	**2,024**		
	***** Total Budget Appropriation**	**335,973**	**169,686**	**353,490**	**355,667**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101410 Organization Title: Procurement Services
Program # 100 Program Title: Capital Item

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	600
1	F1 PC - Dell Optiplex 9010 Computer w/ Windows 7, 64-bit	795
1	Time Stamp Machine	629

SECTION V - PROGRAM OVERVIEW

Procurement Services facilitates the acquisition of supplies, equipment and services necessary for the day-to-day operation of the County of Lexington. Other responsibilities include negotiating and servicing lease contracts for county -provided office space used by state agencies. Procurement Services commits to County Administration and members of County Council that purchases are legal, ethical and processed in a professional manner, compliant with Lexington County Ordinances. Among the goals of the organization are achievement of a high standard of accuracy, completeness and timeliness regarding the County's procurement needs.

The Procurement Manager serves as the County of Lexington's purchasing agent, entering into contracts on the behalf of the County for the procurement of goods and services. Purchases are completed through competitive procurement processes using telephone and written bids, proposals and negotiation. The competitive procurement process requires elongated lead times and diligent administrative efforts. The competitive procurement process responds to user needs, results in public confidence in the integrity of public procurement, and typically demands market-driven prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to affect cost savings for the county. By year end, the primary goal is to improve staff productivity by implementing the on-line requisitioning process for the larger departments served by Procurement. Other projects under consideration for improving Procurement efficiencies include on-line bidding.

Procurement Services also has the responsibility of processing invoices for payment. This requires auditing of invoices against the items ordered and received by the County. Once an invoice has been verified as correct and all signed documentation/receiving documents are received and posted to the computer software, the purchase order is closed and the processed paperwork is forwarded to the Finance Department for payment.

The Procurement Manager has the authority to sell surplus and obsolete supplies, materials, equipment and vehicles which cannot be used by any department or agency or which has been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources for the County to increase revenues by approximately 30% through selling surplus property on-line versus the traditional auction method. This on-line bidding has proven to be beneficial and the County has seen an increase in revenues received through this process.

SECTION V - SERVICE LEVELS

Service Level Indicators	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Projection	FY 2012-13 Year to Date	FY 2013-14 Projection
Purchase Orders	4,612	4,534	5076	2,726	5,200
Open Orders	462	690	740	966	1,100
Counter Orders	1,018	923	1,000	474	1,020
Change Orders	1,546	1,710	1,805	768	1,900
Invoices	14,553	15,046	15,208	6,645	15,270
Solicitations/Contracts	1,374	1,255	1,511	748	1,571
Journal Entries	1,146	911	1,261	572	1,298
Vouchers	1,565	2,332	1,722	1,399	2,400
Procurement Card	380	495	418	202	430

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES **$4,000**

16.0% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

438900- AUCTION PROCEEDS **$100,000**

Includes proceeds from Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property.

438910 - EQUIPMENT SALES, LAW ENFORCEMENT **$50,000**

Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.

438920 - EQUIPMENT SALES, FIRE SERVICES **$20,000**

Annual auction proceeds for the sale of vehicles for Fire Services.

450100 - GROUND LEASE AGREEMENT **$18,858**

1. Monthly payments in the amount of (12) payments @ $506.95 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from November 04, 2009 – November 03, 2014 with one (1) final renewal option to 11/2019. Current annual fee is $6,083.45 during this five (5) year renewal period. Each five (5) year renewal option will increase 15%. Ordinance 94-12, 11/14/94.

2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,064.61 per month, for a total annual fee of $12,775.35. Lease period is July, 2012 - 2017 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **$400**

16.0% commission received from Snack Time Vending Services for Vending Machine Sales located at three (3) Library Branches.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **$6,500**

16.0% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

FUND 5601 – RED BANK CROSSING
450000 – RENTAL INCOME **$105,015**

Monthly payments in the amount of $8,751.24 from lessees utilizing retail space in the Red Bank Crossing facilities.

FUND 5700 - SOLID WASTE MANAGEMENT
450100 - GROUND LEASE AGREEMENT **$31,500**

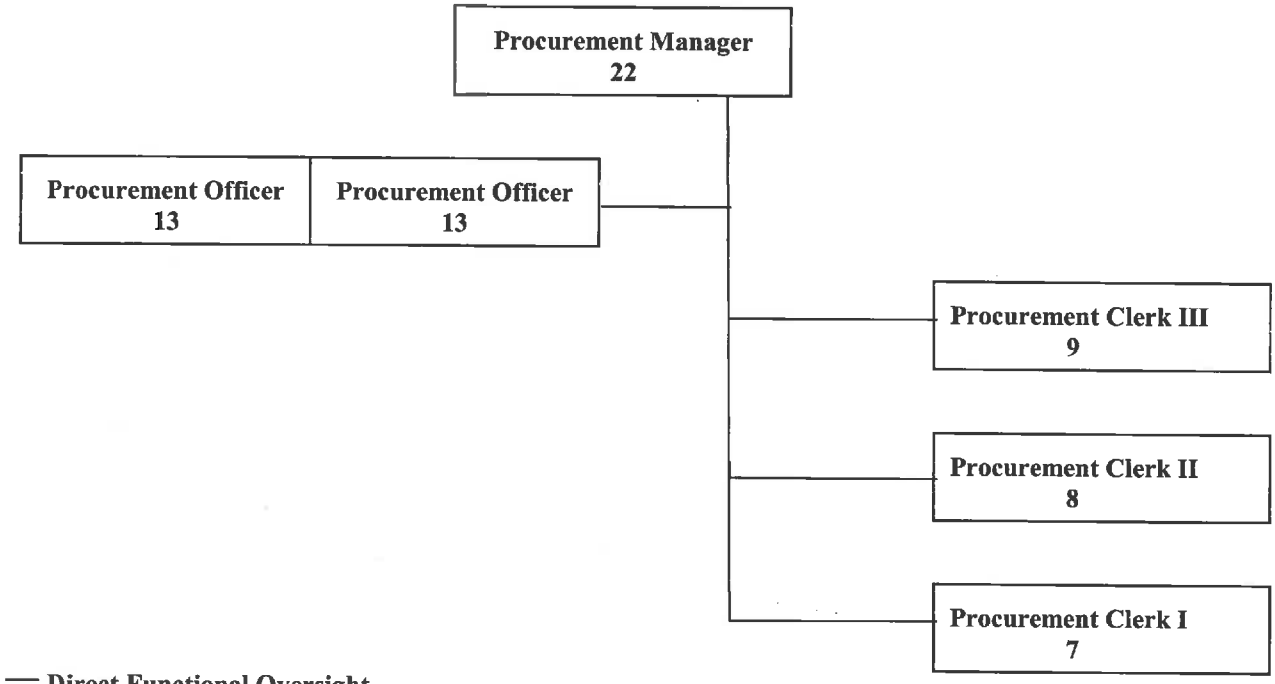
Monthly payments in the amount of $900.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $10,800.00. Ordinance No. 02-01, 5/28/02.

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total with Insurance	Grade
Procurement Manager	1	1		1	22
Procurement Officers	2	2		1	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
Total Positions	6	6		5	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $780

The replenishment of office supplies needed for Procurement activities is estimated at $55.00 per month. This monthly estimate is comprised of $20.00 for paper products, $35.00 for pens, pencils, folders and other miscellaneous office products. The remaining $120.00 will be used for one (1) printer toner cartridge.

521100 - DUPLICATING $2,005

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation.

Estimated usage is 50,000 annually at approximately $.032 per copy	$1,600.00
Copy Machine Paper (12 cases @$33.71)	$ 404.52

521200 - OPERATING SUPPLIES $2,523

To cover purchase orders, over-the-counter purchase orders, and mailing labels used in the daily operation of Procurement Services.

Purchase Order Forms	$1,724.00
Counter Purchase Order Books	$315.00
Contract/Bid/Wrecker Files ($34 x 12bx)	$408.00
Mailing Labels	$76.00

522200-SMALL EQUIPMENT REPAIRS AND MAINTENANCE $200

Estimated cost of repairs for the time stamp machine due to high volume of usage and age.

524000 - BUILDING INSURANCE $145

To cover the cost of allocated building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE $645

To cover the cost of general tort liability insurance for six employees.
Procurement Manager at $525.00 plus 5 staff members at $24.00 each = $645.00

525000 - TELEPHONE $1,683

We currently have six lines for staff use at $19.26/mo each, one line for the fax machine at $19.26/mo. and voice mail on five lines at $1.07/mo each. $140.17 x 12 = $1682.04 including tax.

525021 – SMART PHONE CHARGES $1,355

To cover monthly charges cell phone for Procurement Manager and Procurement Officer(s)
12 months @ $83.75 w/taxes = $1,005.00
12 months @ $25.00 w/taxes = $300.00 (new phone add for out of office duties to be shared)
Plus $50.00 for additional service charges during the year

525041 – EMAIL SERVICE CHARGES $567

To cover the cost of Email service charges at a monthly rate of $6.75 per employee/email connection
6 employees x $6.75 = $40.50 monthly x 12 = annual cost of $486.00.
1 billing email address x $6.75 x 12 = annual cost of $81.00 (new)

525100 - POSTAGE — $1,800

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is $140.00.

525210 - CONFERENCE & MEETING EXPENSE — $4,375

This appropriation is used for staff to attend state, and national conferences, related meetings and other workshops and seminars sponsored by the South Carolina Association of Governmental Purchasing Officials (SCAGPO) and the National Institute of Governmental Purchasing (NIGP). This is used to maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Procurement Manager and two Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference) (3 @ $665.00)	$1,995.00

Training:

Local SCAGPO Procurement & Professional Development Workshops Spring, Summer, and Fall (1 NIGP point) (3 @ $55.00 x 2 Workshops)	$330.00
Local SCAGPO Procurement Training – Clerk III (1 @ $50.00 x 2 Classes)	$100
NIGP Training (Certification Requirements – 3 NIGP points) (3 @ $650.00 x 1 Training Session)	$1,950.00

525230 - SUBSCRIPTIONS, DUES & BOOKS — $640

These funds are to be used for dues in the South Carolina Association of Governmental Purchasing Officials (SCAGPO), and an agency membership in the National Institute of Governmental Purchasing (NIGP). Funds are also used for the purchase of related subscriptions and books, ie. Consumer Reports and revised edition of the Model Procurement Code. Account also used to pay UPPCC recertification fees for CPPB designations.

SCAGPO Membership (4 members) @ $40.00	$160
NIGP (Agency Membership - 4 members)	$330
SC State Procurement Guides (2 @ $25.00)	$50
NIGP Procurement Manual and Materials	$100
Consumer Reports	n/a

525240 – PERSONAL MILEAGE REIMBURSEMENT — $ 400

These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid conferences and other County procurement related activities.

525300 - UTILITIES **$7,200**

Estimated utility cost for space occupied by Procurement Services.

FY 11/12- $7,188.00
The estimated average cost per month for FY 11/12 is $600.00
Estimated yearly cost of $600.00 x 12 = $7,200.00.

SECTION VI.C - CAPITAL

540000 Small Tools and Minor Equipment **$600**

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone ($199.00), (additional cell phone $99.99), at least 2 chairs ($50.00ea), one (1) calculator ($72/ea), and telephone instruments (2 each @ $42/ea) and other items that may become beyond repair or too costly to repair.

540010 Capital **$1424**

5A Personal Computers

Based on the age of the unit, IS recommends replacing one (1) computer to keep up with the upgrades for Banner.
Cost is $795.00 – Computer only.

5A Other Equipment

Based on the age of the item and daily usage for date/time stamping every piece of correspondence and mail that is received in the Procurement Dept., replacement is recommended.
(Note: The $200.00 request in Acct 522200 can be withdrawn if this item is included in the budget)

Time Stamp Replacement - $629.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM: E-Procurement Program
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* **Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	21,736		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* **Total Operating**	**21,736**		
	** **Total Personnel & Operating**	**21,736**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
5Axxxx	Implementation Fees	29,050		
	** **Total Capital**	**29,050**		
	*** **Total Budget Appropriation**	**50,786**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM: E-Procurement Program
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101410 Organization Title: Procurement
Program : 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2013-2014 Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5Axxxx	Implementation Fees: One-Time Fixed Rate	29,050

SECTION V. - PROGRAM OVERVIEW

E-PROCUREMENT (ON-LINE BIDDING) – PROCUREMENT SERVICES

Summary of Program:

Lexington County can implement an on-line bidding solution that will achieve significant process efficiencies and cost savings over the traditional paper based bid processes. By automating the entire bid process Procurement can create, issue and manage bid requests, receive bid submissions and generate bid awards. The current Sourcing Director module from SciQuest Inc., is currently available off the WSCA and South Carolina State Contract. This bid management system is presently being utilized by the State of Georgia and 36 State of Georgia Universities, Clemson University, College of Charleston, and other governmental agencies.

This program does not charge any client transaction fees (unlimited number of bids and quotes allowed) and does not charge fees to the vendor or contractor participating in this program. The diversified supplier pool equals lower costs and has the potential for greater savings. This web hosted system allows access from any computer or portable device to log-on and operate within the program.

Objectives:

Promote paperless procurement (Green initiatives) and create a seamless workflow of the procurement bidding process. Currently Procurement has two (2) employees to issue and award approximately 96 solicitations per budget/fiscal year. The same staff also maintains and renews approximately 110 annual contracts.

The new program proposal would provide Procurement staff with a sourcing and processing program that would provide a time savings tool that would manage and populate the documents as real time events occurred.

Service Standards:

By implementing the Sourcing Director system by SciQuest:

1. Streamline the procurement process to deliver all quotes and bids to a large pool of registered vendors
2. Provides more transparency thru-out the entire procurement workflow process
3. Allows suppliers/vendors to search for bids easier by name, location, commodity code or requirement.
4. Become virtually paperless by using electronic documents versus paper

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

This project will not generate any new revenues for Lexington County

SECTION VI. B - LISTING OF POSITIONS

No new positions are associated with this new program. Current personnel will be trained and able to utilize the on-line system

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **$ 21,~~376~~ 736**

New Program – Provide the first year annual License fee. This includes the product license, support, maintenance, product updates. The license fee will be an annual expense that will need to be renewed every year. The established South Carolina contract has provided a guaranteed renewal rate of $21,924.00 for years two and three (#2 & #3)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5A - Acquire Sourcing Director Program **$29,050**

New Program – Implementation services are contracted for a one-time fixed fee. This fee includes the installation, training and workflow of the system. The web based program will be developed and tailored to meet the specific goals and needs of the County of Lexington Procurement team. There are no charges for upgrades and newer versions of this program

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division:
Organization: 000000(101420)

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	438902	4,163	3,671	2,776	3,500		
	438903	1,070	6,107	1,160	2,000		
	**** Total Revenue (Section II)**	5,233	9,778	3,936	5,500	0	0
	***** Total Appropriation (Section III)**				5,500		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: GENERAL

Organ. #: 000000(101420) Organ. Name: Central Stores

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2013-14	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2013-14
438902	SURPLUS PROPERTY	$4,163	$3,671	$2,776	$3,500			$3,500		$3,500
438903	TIRE SALES	$1,070	$6,107	$1,160	$2,000			$2,000		$2,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101420 - Central Stores

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	220,979	108,540	225,764	225,764		
511112	FICA Cost	15,669	7,679	17,271	17,271		
511113	State Retirement	15,690	8,621	23,931	29,931		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,366	3,187	6,922	6,922		
511213	State Retirement - Retiree	5,426	2,884	0	0		
	*** Total Personnel**	**310,930**	**154,311**	**320,688**	**320,688**		
	Operating Expenses						
520100	Contracted Maintenance	3,020	3,135	3,136	3,348		
520233	Towing Service	40	0	0	250		
520704	Computer Security & Management Serv	0	0	108	108		
521000	Office Supplies	331	101	350	350		
521001	Print Shop Supplies	1,947	1,216	2,000	2,000		
521100	Duplicating	299	40	300	240		
521200	Operating Supplies	2,760	1,177	3,030	4,000		
522100	Heavy Equipment Repairs & Maintenance	124	1,268	1,268	1,000		
522200	Small Equipment Repairs & Maintenance	287	30	428	1,840		
522300	Vehicle Repairs & Maintenance	1,060	645	1,540	2,152		
523200	Equipment Rental	942	679	947	947		
524000	Building Insurance	740	382	763	699		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	677	338	698	645		
524202	Surety Bonds	37	0	0	0		
525000	Telephone	1,275	580	1,153	1,153		
525041	E-mail Service Charges - 4	324	162	324	324		
525100	Postage	34	43	100	100		
525101	Postage Permits	0	0	200	200		
525110	Other Parcel Delivery Service	44	6	100	100		
525210	Conference, Meeting & Training Expense	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	100	100		
525357	Utilities - Central Whse./Bldg. Maint.	7,499	4,077	9,500	9,500		
525400	Gas, Fuel, & Oil	4,988	3,005	7,617	5,605		
525600	Uniforms & Clothing	657	193	750	750		
528200	Duplicating Inventory Clearing	0	900	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Inventory Clearing	0	15	5,000	5,000		
528299	Inventory Clearing Budget Control	0	0	(25,000)	-25,000		
525240	PERSONAL MILEAGE				100		
	*** Total Operating**	**29,205**	**19,052**	**36,696**	**37,695**		
	**** Total Personnel & Operating**	**340,135**	**173,363**	**357,384**	**358,383**		
	Capital						
540000	Small Tools & Minor Equipment	484	0	500	500		
	All Other Equipment	0	939	1,073	51,590		
	**** Total Capital**	**484**	**939**	**1,573**	**52,090**		
	***** Total Budget Appropriation**	**340,619**	**174,302**	**358,957**	**410,473**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101420 Organization Title: Central Stores
Program # 100 Program Title: Central Stores

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	500
2	Replacement Computers	1,590
1	Ford Flatbed Truck with Tommie Gate	50,000

** **Total Capital (Transfer Total to Section III)** **52,090**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1- Warehouse Operations

A. Administration
B. Shipping and Receiving
C. Stores Control
D. Fixed Asset Accounting
E. Printing and Mail Services

Administration

This involves all administration required to receive, store and ship supplies requested by customer orders. It includes resolving all discrepancies found in orders, processing all requisitions received, pulling stock, and delivering supplies. Provides all inputs to the computerized inventory control system to include recording, purchase orders, receipts issued, and balances in store quantity available. File and maintain all records and paperwork pertaining to warehouse operations.

Shipping and Receiving

Central Stores is responsible for all items received by the County. All materials received must be properly identified as to the purchase order, accurately counted, inspected and ultimately delivered to the agency that ordered it. All necessary paperwork must be documented, signed and filed. Goods are then moved to stock or delivered. Goods are reissued from the warehouse to fill customer orders. Supplies are shipped and received via UPS, US Mail, freight truck, local delivery and picked up.

Stores Inventory Control

This is the entire process of determining what items will be purchased to carry as inventory or stock. A strict accountability for all receipts, issues or movement of materials is maintained. The selection of supplies to stock will be determined by demand of the County Employees. A computerized perpetual inventory record reflecting all transactions affecting the movement of supplies and equipment will be maintained. Encompassed in this area includes housecleaning, maintenance of the warehouse and material handling equipment.

Fixed Asset Accounting

The Inventory Manager is initially responsible for identifying Fixed Assets (FA) as they are received in the County. All Fixed Asset's are identified by placing a county number in consecutive order on them. All necessary paperwork will be completed to place them on the computer program by Finance. The Inventory Manager will be responsible for receipt, transfer, sale, auction, salvage, or loss due to fire, theft, or any other loss. A physical inventory of all Fixed Asset's will be conducted each year.

Printing and Mail Services

The Print Shop provides the printing services for County Agencies as required in the areas of letterhead stationery, memorandums, road maps, envelopes, forms, pamphlets, booklets, labels, or any other items as may be required. Print operations consist of typesetting, plate preparation, printing, collating, cutting, wrapping, color selection, paper selection, and accounting, completing requisitions for paper, ink, supplies and delivery.

This section also picks up and delivers interoffice and outgoing mail as required; processes outgoing mail for County departments ensuring that all County mail is metered with the correct amount of postage and is mailed on a daily basis. The Print Shop/ Mail Services prepare postage requisitions for postage meter and Permit 3 bulk and First Class mail usage. The Department prepares postage reports on a monthly basis to record amounts of postage used by each department and submits reports to the Finance Department.

The personnel in this section cross-train in warehouse functions and are utilized there when workload permits.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 10/11**	**Actual FY 11/12**	**Estimated FY 12/13**	**Projected FY 13/14**
Issue Tickets for Supplies	6,148	6,721	3,867	7,654
Purchased Orders Processed	2,472	2,448	1,400	2,800
Freight Shipments Received	1,425	1,282	705	1,410
Pieces of Freight Received	14,865	11,947	4,543	9,086
Fixed Assets Added/Deleted/Transferred	4,081	17,721	4,931	9,862
Deliveries and Pick Ups	1,789	2,597	2825	5,650
Used Tires Sold	$1,380	$6,107	$520	$1,040
Surplus Property Sold	$3,253	$3,671	$1,388	$2,676
Supplies Purchased	$822,020	$761,199	$455,448	$910,896
Supplies Issued	$392,345	$800,573	$424,102	$848,204
Print Requisitions Processed	226	245	118	236
Number of Impressions Printed	1,180,450	1,034,135	496,550	993,100
Pieces of Mail Processed	348,730	315,029	165,441	330,882
Cost of Mail Processed	$225,072	$209,726	$118,199	$237,822

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438903- TIRE SALE $ 2,000

438902 – SURPLUS PROPERTY $ 3,500

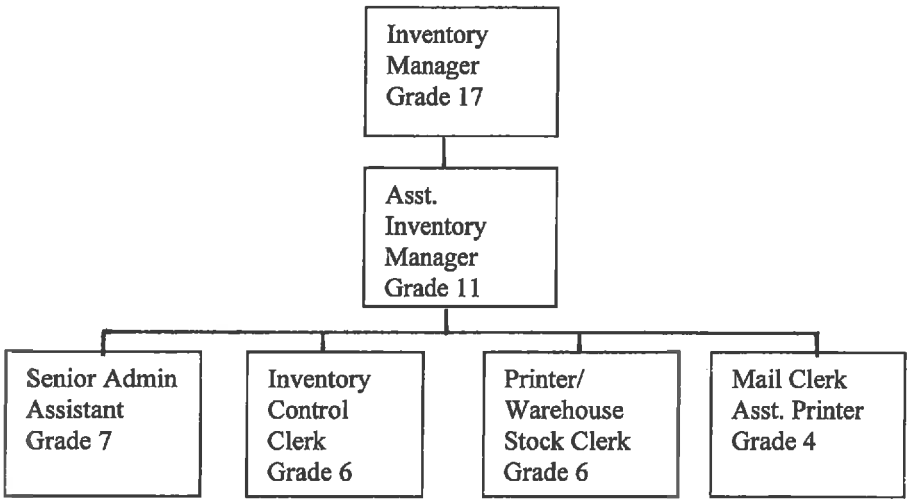
Surplus property is sold at various rates depending on condition and type of property like chairs, desks, file cabinets, etc. Prices range from $5.00 and up.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Inventory Manager	1	1		1	17
Assistant Inventory Manager	1	1		1	11
Administrative Assistant	1	1		1	7
Printer/ Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/ Assistant Printer	1	1		1	4
Total Positions	6	6		6	

All of these positions require insurance.
Display organization flow chart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- CONTRACTED MAINTENANCE $3348

Cost for the yearly maintenance contract for the WJ220 Mailing System is $2914.00 this contract also includes $434.00 for rate insurance for any rate increases by the US Post Office. This is an increase from last year of $210.96. All prices include sales tax.

520233- TOWING SERVICE $250

This account will be used for towing of any of the four vehicles assigned to Central Stores.

520704 COMPUTER SECURITY & MANAGEMENT SERVICE $108

Cost received from IS.

521000 - OFFICE SUPPLIES $ 350

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Central Stores, Mail Room and Print Shop.

521001- PRINT SHOP SUPPLIES $2000

This account is used to purchase supplies such as ink rollers, covers for water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservations solution, paper plate conditioner, chip board and adhesives.

521100 - DUPLICATING $ 240

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This based on the monthly usage of $15-20 per month. Most customers require copies of shipping and receiving documents.

521200 - OPERATING SUPPLIES $ 4,000

Operating supplies for the warehouse include, but are not limited to the following: large quantities of paper bags which are used to pack small orders to be delivered or picked up by warehouse customers; shrink film is used to provide tight, secure and moisture protection on pallets for storage and shipping; packaging materials such as general purpose sealing tape, scotch tape, masking tape are used to seal packages and boxes for storage and shipping; rope and twine are used to secure loads on orders when they are picked up by open trucks. This account is also used to buy all the cleaning supplies for the upkeep of the warehouse. Bought from this account are hand towels, toilet paper, trashcan liners, and other supplies used in warehouse operations.

The WJ220 mail machine uses ink cartridges, printer heads and postage labels that are required to put postage on the outgoing mail pieces.

4 Ink Cartridges @ $266.43 each = $1,064.72
4 Printer Heads @ $230.05 each = $ 920.02
4 Postage Labels @ $161.78 each = $ 645.12
Total $ 2,629.86

This year additional fixed asset tags will be required. One thousand @ $.32 each equals $320.00 Plus Shipping $9.00 and sales tax, totaling $352.02.

522100- HEAVY EQUIPMENT REPAIRS & MAINTENANCE $1000

Scheduled maintenance on one forklift conducted quarterly (4x $25= $100). Unscheduled maintenance is difficult to forecast, but it is 17 years old and break downs can be expected. This past year we experienced an unforeseen mechanical problem resulting in a $1267.65 repair cost. This caused a requirement for an ABT of $1018.00 to be submitted. Current forklift repairs are $90.00 an hour and you pay for travel time plus parts. My best estimate of repairs plus parts $900.00

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE $1840

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. The Ricoh RX4640 digital duplicator used in the print shop was purchased new in June 2010. A maintenance contract for this machine would cost approximately $4596. This cost is based on a fixed cost of $2442 per machine and .0024 for each printed sheet over 90,000 sheets. Our yearly average of one million sheets would add an additional cost of $2184 to a maintenance contract bringing the total approximately $4596. I am deferring this cost and taking a chance that we will not incur enough maintenance problems to justify a maintenance contract. We did have maintenance costs this year totaling $200.00 for the first time and I foresee additional cost this coming year as the machine ages. Estimated repair cost for this coming year will be $184.00 an hour at an estimated 10 hours for service and maintenance for a total of $1840.00.

522300- VEHICLE REPAIRS & MAINTENANCE $2152

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 18 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical the entire County.

Ford Van -32861 (2010)	Ford Flatbed-17525 (1993)	Ford Transit Van-34900(2011)	Chevy Van- 28347 (2006)
1 PMA Services $38	1 PMA Service $38	1 PMA Services $38	1 PMA Services $38

Total scheduled maintenance is estimated at $152(figures received from Fleet Services) Unscheduled maintenance and tires estimated at $2,000 annually.

5223200- EQUIPMENT RENTAL $947

The mail machine postage meter is an item that cannot be purchased. This meter is a component of the mail machine that affixes postage to the mail and keeps a cumulative total of postage user and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis. Cost per month is $ 78.84 x 12 months = $946.08.

524000 - BUILDING INSURANCE $ 699

Building /property insurance for the warehouse. Figures were received from Risk Management.

524100- VEHICLE INSURANCE $2,184

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is $546 per vehicle. Figures received from Risk Management (4 vehicles @ $546).

524201 - GENERAL TORT LIABILITY INSURANCE $ 645

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manager @ $525 and five administrative personnel @ $24 each

524202- SURETY BONDS $0

No surety bonds cost for this year provided by Risk Manager.

52500-Telephone **$1,153**

This account funds the telephone rental costs and line charges as necessary to the operation of this division. Figure provided by Procurement.

785-8167	12x$19.00=$228.00
785-2141	12x$19.00=$228.00
785-8368	12x$20.07=$240.84
785-8282	12x$19.00=$228.00
785-8278 Fax	12x$19.00=$228.00
	$1,152.84

525041 – E-mail Service Charges - # **$ 324**

To pay for E-Mail service for four employees @ $6.75 per month=$27x12=$324.00

525100 - POSTAGE **$ 100**

To cover necessary mail fees to outside agencies and vendors. We have to send checks express mail at a cost of $14.02 each. This is to insure the postage meter does not run out of money for our daily postage requirements.

525101- MAILING PERMITS **$200**

Funds will be used for County mailing permit fees, i.e. First Class, Pre-Sort, Third Class and Business Reply. Actual cost of fees. Also in the event postage is increased again this year, a chip for the mail machine will have to be purchased.

525110- OTHER PARCEL DELIVERY SERVICE **$100**

This is used to send large packages through UPS, FEDEX, Airborne Express, US Post Office, etc. Also, merchandise refused for some reason is sent back using these services.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 100**

Columbia Postal Customer Council conducts employee training each year. Four employees at $25.00 each. The Inventory Manager and three employees who handle County mail processing will attend.

525240- PERSONAL MILEAGE REIMBURSEMENT **$100**

To cover reimbursement for use of personal vehicles by Central Store's staff on County business.

525250- MOTOR POOL REIMBURSEMENT **$100**

The present vehicles assigned to Central Stores are not administrative type vehicles and for the most part due to scheduling are not available. When Inventorying fixed assets and administrative vehicle is necessary to travel throughout the County to Solids Waste Mgt. Collections Stations, Libraries, Fire Stations, EMS Substations and other buildings. The Central Store Supervisor has to attend meetings several times a week throughout the County.

525357 - UTILITIES - **$9,500**

Based on actual cost. Figures provided by the Finance Department. This is the budgeted amount for last Fiscal Year.

525400-GAS, FUEL, & OIL **$5,605**

Required for the four vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07-1-11 to 01-14-12.

1,190 gallons of gasoline @ $3.43 =$4,081.70
147 gallons of diesel @ $3.90 =$573.30
$4,655.00

30lbs propane tank for forklift-4 tanks a month @ $ 19.80= $79.20x12=$950.40 **Total- $5605.40**

525600-UNIFORMS & CLOTHING **$750**

Central Stores personnel deliver and pick up supplies throughout Lexington County and the City of Columbia. Uniforms present a professional image and helps identify the worker as being from Central Stores/Lexington County. The nature of the type of work done in the warehouse (unloading trucks, handling oil products, moving various sized boxes and containers, moving furniture in and out of buildings) cause unusual wear and tear on clothing. By issuing uniforms we can require employees to be neat and not wear worn or tattered clothing.

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.

Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

WAREHOUSE EMPLOYEES

Five Pairs of pants @ $12.18 each		$ 60.90
Five Shirts @ $7.42 each		$ 37.10
Emblems & Sewing		$ 5.25
Safety Shoes		$ 87.00
Jackets		$ 44.00
	Subtotal	$234.25
	Sales Tax on Items	$ 16.40
	Total per Employee	$250.65
$250.65 x 4 Employees		$1000.59

This amount was reduced by Finance last Fiscal Year the same figure will be used this Fiscal Year. Uniforms will be reduced accordingly.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 500**

Account used to purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment in the warehouse administration area, the mail room and the print shop. I.S. has recommended that I budget for PC upgrades in this account.

Two Replacement Computers **$1,590**

IS recommends that Central Stores budget for the replacement of two computers for county numbers #LC31769 and LC32200. These will be F1 Standard computers costing $795.00 each including sales tax.

One Ford Flatbed Truck **$50,000**

This is a replacement vehicle for the present Ford Flatbed truck which is a 1993 with over 251,000 miles on it. This truck is used by several other departments on Ballpark Road and for the Sheriff's Department, because their vehicles are not large enough for the items they are transporting. This truck has a Tommie Gate on it that makes it ideal for heavy pieces of equipment like refrigerators, pallets of misc. supplies and various pieces of office furniture.

APPENDIX - 1 - LISTING OF VEHICLES

Department: Central Stores

Program: 101420

Program One

Vehicle	Description	Assigned	Vehicle Repairs & Maint 522300	Vehicle Ins. 524100	Heavy Equip. Repairs 522100	Gas& Oil 524000	Total
17525	93 Ford Flatbed	Warehouse	$1,138	$546	0	$573	$ 2,257
32861	10 Ford Van	Warehouse	$238	$546	0	$1,200	$1,984
18281	95 Hyster Forklift	Warehouse	0		$1000	$950	$1,950
20804	99 Chevy Van	Warehouse	$388	$546	0	$1,000	$1,934
34900	11 Ford Transit	Warehouse	$388	$546	0	$1,882	$2,816
		Total	$2,152	$2,184	$1000	$5,605	$10,941

COUNTY OF LEXINGTON
FY-2013-2014
NEW PROGRAM 1
CENTRAL STORES
UPGRADE POSITION

Fund: 1000
Division: GENERAL ADMINISTRATION
Organization: CENTRAL STORES-101420

Senior Administrative Assistant

Object Code	Expenditure Classification	Grade 7	Grade 9	Difference	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages -	30,288	33,929	3,641	0		
510200	Overtime						
511112	FICA Cost	2,317	2,596	279	0		
511113	State Retirement	3,211	3,596	385	0		
511120	Insurance Fund Contribution -	7,800	7,800	0			
511130	Workers Compensation	889	906	17	0		
511213	State Retirement - Retiree						
	*** Total Personnel**	**44,505**	**48,827**	**4,322**	**0**		
	Operating Expenses						
520300	Professional Services						
	*** Total Operating**				**0**		
	**** Total Personnel & Operating**				**0**		
	Capital						
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				0		
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**0**		

The present grade of the Administrative Assistant to the Inventory Manager has not been upgraded in over 13 years. Although the duties and responsibilities have increased immeasurably the grade has remained the same. The largest increase in work load for this position is a result of the administrative requirements in receiving, accounting for goods received, identifying goods ordered, and troubleshooting receiving problems. In addition to all the filing of correspondence, waiting on customers, answering the busy telephone, and researching problems this position has evolved into a trouble shooter in coordinating the numerous errors and mistakes in items not received correctly on purchase orders.

The warehouse activity has increased from FY2000 dramatically in the areas that affect this position's workload on a day to day basis. The three areas that have increased this positions' workload on a daily basis are shown below:

Function	FY 2000	FY2012	Increase
Total Warehouse Value	$256,194	$425,470	$169,276
Yearly Purchases	$476,785	$761,199	$304,414
Yearly Issues	$494,434	$800,573	$306,139

The large increase in receipts and issues has caused this position to become a trouble shooter. Coordination with county personnel and vendors to correct any errors in receiving has become an important task for this position. This is a time consuming task and very important to perform and in some cases may take several weeks to straight out with numerous calls to vendors and county personnel. In addition, written notes as to actions taken and resolutions agreed to have to be completely understood and in some cases purchase orders changed.

Another added duty of this position is to fill in for the mail clerk when the regular mail clerk is not at work for any reason. In this capacity this individual has to know the county mail routes, times of pickups, and correct times to begin mail routes. This position must keep abreast of current postal rates and know how to affix the correct postage on the different sizes of mail and packages. This individual must know how to properly operate the postage machine and insure that the department concerned is charged for the correct postage on a daily basis.

There will be no costs involved with this request for several years because the present employee earns more thank the starting salary of the grade nine and have no immediate plans for retirement or vacating this position. Upgrading this position to a grade nine will greatly help getting more qualified individuals to apply for the position in the future. In addition, the grade nine is more commensurate with the present job description and responsibilities of this position.

COUNTY OF LEXINGTON
NEW PROGRAM 2
GENERAL FUND
Annual Budget
Fiscal Year 2013-14
UPGRADE

Fund: 1000
Division: GENERAL ADMINISTRATION
Organizatio CENTRAL STORES-101420

INVENTORY CONTROL MANAGER

Object Code	Expenditure Classification	Grade 17	Grade 26	2013-14 Requested	2013-14 Recommend	*BUDGET* 2013-14 Approved
	Personnel					
510100	Salaries & Wages -	48,492	64,876	16,384		
510200	Overtime					
511112	FICA Cost	3,685	4,931	1,246		
511113	State Retirement	5,140	6,877	1,737		
511120	Insurance Fund Contribu	7,800	7,800	0		
511130	Workers Compensation	1,295	1,732	437		
511213	State Retirement - Retiree					
	*** Total Personnel**	**66,412**	**48,827**	**19,804**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**			**250**		
	**** Total Personnel & Operating**			**250**	20,054	
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**250**	20,054	

The present grade of the Inventory Manager has not kept pace with the added responsibilities and work load of the position. This position has not been upgraded since June 1, 1996 over 17 years ago, while added work load, duties and responsibilities have increased immensely. In May 2006 the responsibility to dispose of surplus property was turned over to this position. This was major increase of responsibility and work load. Due to innovative techniques and new ideas for selling the property over 1.8 million dollars has been turned back into various county department budgets. All decisions as how to dispose of the property, fair market price to sell it, dispose in a timely manner, answer all questions from prospective buyers, collect the money and deposit funds in the proper accounts are made by the Inventory Manager.

A UPS account was established enabling county departments to ship parcels from Central Stores saving untold expense of taking the parcels to the nearest UPS shipping point. In addition, because we ship so many parcels through UPS we are receiving a 52% discount on each shipment. We are able to select method of shipment, desired tracking, required insurance, charge to another party, and overnight shipping. This was another new responsibility.

Purchase of used office furniture for reissue to county agencies has because a major responsibility. Good used furniture has to be found, checked for quality, usefulness to the county, picked up and stored in the warehouse awaiting issue. Paperwork has to be filled out to purchase and issue used furniture in an accurate and efficient manner. This in turn saves thousands of dollars to the county versus buying new furniture. At present the majority of the replacement office furniture purchased in the county is used.

The purchasing and issuing of expendable supplies has evolved into more than a million dollar a year program and increasing. These goods have to be purchased at preset reorder points, at the best competitive prices, consist of quality merchandise, be available when customers require them, and in most cases delivered on time. In FY 11-12 the warehouse total was $1,561,672 with over 6, 000 tickets of issue cut. Purchases for warehouse stock average 35% savings to the county. Based on the last two years of purchases the county realized over $ 450,000 savings using the bulk method of purchasing. These type savings have been consistent over the last 17 years. Based on the savings using the present method of purchasing supplies, the upgrade requested for this position would be more than the justified and paid for out of these savings.

Increasing the grade for this position would make the pay more competitive with similar jobs and responsibilities throughout the recruiting area of the county. Additionally, the increase in grade would further increase the possibility of getting the most qualified personnel to apply for the position when future vacancies occur. In my opinion, the current salary would not be adequate to attract the most qualified and experienced candidate to apply for the position.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 100 - General Administration
Organization: 000000/101500

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				597,549		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101500 - Human Resources

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	265,934	131,972	283,054	283,054		
510300	Part Time - 2 (1.25 - FTE)	28,284	13,563	29,012	29,012		
511112	FICA Cost	20,618	10,093	23,873	23,874		
511113	State Retirement	28,118	15,426	33,079	33,079		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	3,988	1,904	4,370	4,372		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**393,742**	**196,358**	**420,188**	**420,191**		
	Operating Expenses						
520200	Contracted Services	1,458	756	1,531	1,611		
520300	Professional Services				250		
520400	Advertising & Publicity	3,261	3,112	5,000	5,350		
520704	Computer Security & Management Serv	79	0	237	237		
520800	Outside Printing	383	380	520	988		
521000	Office Supplies	1,359	398	1,500	1,750		
521010	Newsletter Printing/Supplies	0	812	0	0		
521100	Duplicating	3,471	1,068	3,500	2,200		
521200	Operating Supplies	1,732	0	2,654	7,049		
522200	Small Equipment Repairs & Maintenance	135	0	0	0		
524000	Building Insurance	147	81	162	167		
524201	General Tort Liability Insurance	648	324	668	669		
524202	Surety Bonds - 6	43	0	0	0		
525000	Telephone	1,922	838	2,034	2,034		
525020	Pagers and Cell Phones	454	130	361	264		
525021	Smart Phone Charges	949	507	1,222	1,008		
525041	E-mail Service Charges - 8	535	284	567	567		
525100	Postage	804	281	2,292	1,678		
525210	Conference, Meeting & Training Expense	1,581	200	3,611	4,943		
525221	Employee Training and Staff Development	0	0	0	20,151		
525222	Application Software Training	0	6,309	8,000	0		
525230	Subscriptions, Dues, & Books	500	455	550	625		
525240	Personal Mileage Reimbursement	255	107	773	611		
525250	Motor Pool Reimbursement	640	225	600	600		
525300	Utilities - Admin. Bldg.	6,868	3,733	7,106	7,320		
525700	Employee Service Awards	16,942	1,323	34,000	45,727		
	*** Total Operating**	**44,166**	**21,323**	**76,888**	**105,799**		
	**** Total Personnel & Operating**	**437,908**	**217,681**	**497,076**	**525,990**		
	Capital						
540000	Small Tools & Minor Equipment	354	88	500	683		
540010	Minor Software	21	0	0	697		
	All Other Equipment	1,225	3,192	3,359	~~10,405~~	70,179	
	**** Total Capital**	**1,600**	**3,280**	**3,859**	~~**11,785**~~	71,559	
	***** Total Budget Appropriation**	**439,508**	**220,961**	**500,935**	~~**537,775**~~	597,549	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 101500 Organization Title: Human Resources
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	683
540010	Minor Software	697
3	Personal Computers (F1) - Repl	2,385
3	Flat Panel Monitors - Repl	444
1	ID Printer - Repl	3,295
1	Color LaserJet Printer - Repl	1,432
1	Shredder	1,039
1	Scanner	989
	Enterprise Document Mgmt Workflow Sys	16,795
	Employee Banner Self-Service	43,800

**** Total Capital (Transfer Total to Section III)** **71,559**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Employment
Program 2 - Administration of Benefits
Program 3 - Classification and Compensation
Program 4 - Human Resources Administration

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department with a higher volume of vacancies has a workforce plan to determine where the critical needs are and the hard-to-fill vacancies within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the state of South Carolina, Southeast region and various states throughout the United States. The County posts vacancies on the County's website job listing, as well as, through the Department of Employment and Workforce, The State and local newspapers, professional association websites, fee and non-fee websites, area colleges/placement offices and periodicals. The County accepts online electronic applicants via the County's applicant system; the applicant has the ability to apply online their personal computer, Department of Employment and Workforce, Human Resources Department or the library. The applicant system is a tool to electronically disseminate applicants to the department managers to view the qualified applicants from the manager's desktop. The Human Resources staff screens applicants, sends on-line applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: South Carolina Retirement System and Police Officers Retirement System, health, dental insurance, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Deferred Compensation and direct deposit of bi-weekly earnings for all County employees. Orientation is given to each new employee which includes a complete explanation of the County's benefit package. The orientation process will be expanded to educate employees on policy, procedures and department functions within the County. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA;

which is automated to increase efficiency.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position, classification system and pay plan in accordance of fiscal year budget. Under the classification and compensation program, staff reviews, evaluates and processes all compensation actions and position questionnaires to ensure equity for each action. The staff maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. Staff reviews all performance evaluations and calculations for salary adjustments. Under this program, job descriptions are maintained and kept current. Wage and salary requests for external agencies are also performed under this program.

Program 4: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads, appointed and elected officials with policy interpretation and human resources matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Staff provides information as requested under the guidelines of the Freedom of Information Act and provides the Department of Labor with reports and annual census information. Staff informs County supervisors with up to date information regarding new laws and mandates which affect County employees and disseminates information, as well as, coordinates training opportunities. Staff conducts specialized training in regards to law, policy, compliance, enrichment and retention efforts. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and employees of Lexington County.

SERVICE LEVELS

Service Level Indicators:

	FY 09/10	FY 10/11	FY 11/12	Estimated 12/13	Projected FY 13/14
Program 1:					
Applications Processed	6,197	6,660	5,844	5,203	5,203
Advertised Vacancies	185	189	169	160	160
State Newspaper Ads	5	4	7	8	8
Local newspapers, media and Web Ads	24	20	25	26	26
Program 2:					
New Employees	163	181	172	290	290
Terminations/Resignations	170	176	170	161	161
Program 3:					
PAFS Processed	1,201	2,764	2,556	1,250	2,250
Appraisals Processed	1,580	1,497	598	580	1,780
Phone Calls Info Booth	29,174	27,698	25,807	25,446	25,446
Applications received/ processed	6,197	6,660	5,844	5,203	5,203
New Hires	163	181	172	290	290
Terminations	170	176	170	161	161
FMLA cases	117	51	41	46	46
Turnover	10.90%	11.89%	11.58%	10.69%	10.69%

Program 4:

HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM

Job Title	**Program I** Employment	**Program II** Benefit Admin	**Program III** Class & Comp.	**Program IV** Human Resources Admin.
Director	20%	20%	20%	40%
Benefit Administrator	20%	30%	25%	25%
Recruiter	85%			15%
Benefit Administrator	20%	30%	25%	25%
Coordinator	15%	15%	15%	55%
Assistant	30%	20%	20%	30%
Receptionist				100%

SECTION VI. - LINE ITEM NARRATIVES

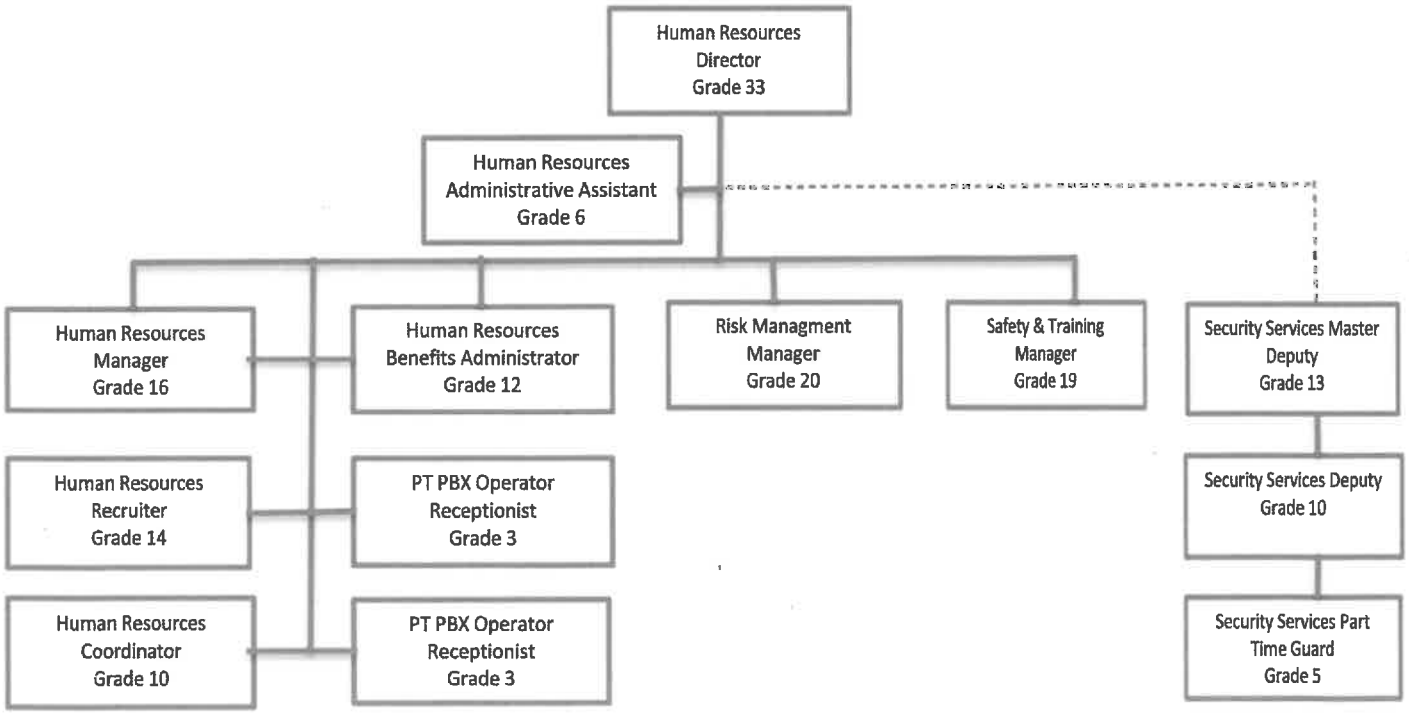
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

		Full Time Equivalent			
Job TitlePositions	General Fund		Other Fund	Total	Grade
Human Resources Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Benefit Administrator	1	1		1	12
Human Resources Coordinator	1	1		1	10
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	2	1.25		1.25	3-P/T
Total Positions	8	7.25		7	

(All positions covered by health insurance, account #511120)

ORGANIZATIONAL CHART



510100 – SALARIES **$283,054**

Current salaries for six positions.

510300 – PART TIME **$29,012**

Current salaries for two (2) part time positions.

511112 - FICA COST **$23,874**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$33,079**

Employer's portion 10.6%

511120 - INSURANCE FUND CONTRIBUTION **$46,800**

Employer's portion @ $7,800 per employee (6)

511130 - WORKERS COMPENSATION **$4,372**

Internal premium charges: (5) positions @ clerical rate of .0030 x $183,416 of payroll = $550.25
(2) position @ municipal rate of .0297 x $128,650 of payroll = $3,820.91
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES $1,611

Equifax is the vendor for Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCDEW (Department of Employment and Workforce) and assists the County with reporting employment separation reasons, notification of hearings, appeals, payment of claims and reporting on a quarterly basis.

520300 - PROFESSIONAL SERVICES $250

The request is to conduct a position questionnaire through the Archer Company.

520400 – ADVERTISING & PUBLICITY $5,350

Thus far, in the current FY12/13, 60% of the budget has been spent. The County has continued to receive a high number of on-line applications for open positions; Human Resources will only use this line item out of necessity. Continual efforts will be placed on attracting diversified applicant pools on hard to fill positions in order to select the most qualified candidates.

The HR Recruiter will continue to utilize: The State Newspaper ads with Career Builder on-line options 10 ads @ $375 = $3,750; Law Enforcement & Public Safety Trade Journal with web ads 3 ads @ $500 = $1,500; NACE (National Association of Colleges & Employers) web ads 1 ad @ $100= $100.

520704 – COMPUTER SECURITY/MANAGEMENT SVC & BOSS MAINTENANCE $237

520800 – OUTSIDE PRINTING $988

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 3,800 copies @ .26 = $988.

521000 - OFFICE SUPPLIES $1,750

The amount requested is based on historical use and monitor for modest spending throughout the year. The line item is requested to cover office supplies for (7) employees to include general office supplies.

521100 - DUPLICATING $2,200

At the 6-month point in the FY 12/13, 25% of the budget has been utilized. Due to continued compliance Healthcare Reform Act will increase the administration of benefits and in turn increase this line item. The HR Department average and Healthcare Reform compliance, $183.33 per month x 12 = $2,199.96.

521200 - OPERATING SUPPLIES $7,049

The requested amount is based on historical use and current inventory.

ID Badge system	$ 540.00
Benefit/Payroll Folders	$ 1,894 .00
Human Resources File Folders	$ 2,000.00
Stationary/Envelopes	$ 220.00
Toner (printer)	$ 2,123.00
Business Cards	$ 60.00
Labels	$ 112.00
Recruitment Banner	$ 100.00

522200 – SMALL EQUIPMENT REPAIRS $0

This line item request is for replacement or repairs to computer, shredder and printer components.

524000 - BUILDING INSURANCE $167

The amount requested is based on the estimation from Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE $669

6 administrative employees	$24 X 6 = $144
1 director	$525 X 1 = $525

524202 – SURETY BONDS $0

The surety bond for six (6) employees.

525000 - TELEPHONE $2,034

Includes existing and additional phone line (8) telephone lines with (7) voice mail accounts for Human Resources Department

8 X $19.00/month X 12 months = $1824.00
7 **X** $1.07/month X 12 months= $89.88

Labor costs for equipment set-up of an additional phone line, estimated costs of $120.

525020 - PAGERS AND CELL PHONES $264

Nextel Phone usage by Human Resources Recruiter
Digital Phone $22 x 12 months = $264

525021 – SMART PHONES $1008

Smart Phone usage by Human Resources Director
Digital Phone $84 x 12 months = $1008

525041 – E-MAIL SERVICE $567

This line item is requested to cover basic e-mail service for department staff.
7 X $6.75/month x 12 months = $567

525100 - POSTAGE $1,678

Based on current average usage is $139.83 per month, which includes certified and regular mail, Healthcare Reform and benefit compliance.

525210 - CONFERENCE & MEETING EXPENSE $4,943

SC Association of Counties (annual conference)	$1,578
Local Human Resources Workshops	$2,000

(HR Director and staff possess credentials that require credits to maintain certifications such as designation of Professional in Human Resources.)

Presbyterian College	$150
Midlands Technical College	$50
University of South Carolina	$300
Clemson University	$200
Charleston Southern University	$50
Bob Jones University – Greenville	$50
Fleet travel for Job Fairs 1000 miles @ .565	$565

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT $20,151

The Employee Training program has been discontinued; however, if there is a possibility that the aspects of the program be funded for FY 13/14, the following are training initiatives that are placed in rank order.

County-wide compliance training coordinated by the Human Resources Department	
Civil Treatment for Supervisor and Employees (Training materials)	$11,112
(2) Supervisors classes at $100 per training materials for 25 supervisors is	$5,000
(5) Employee classes at $45 per training material for 25 employees is	$5,625
Facilitator Guide for Civil Treatment for Managers	$487
MTC Supervisory Certification Program (3 x $1300 supervisors)	$3,900
Computer Training--Microsoft Excel class	$1,995
Richland County/Lexington County	
Training Consortium classes (20 participants x $130 = $2,600)	$1,800
True Colors ($22.40 per book and includes shipping x 60 participants)	$1,344

Civil Treatment for Supervisors is an 8-hour course on sexual harassment, hostile work environment and appropriate behavior in the workplace. Provides managers with the tools they need to manage fairly and legally in today's changing workplace. Using an interactive and experiential design, classroom participants serve as witnesses and jurors in simulated cases, learning first-hand how their conduct can either cause or prevent liability and other workplace problems.

Civil Treatment for Employees is a 4 –hour course that compliments Civil Treatment for Supervisors. The course educates employees about sexual harassment, hostile work environments and appropriate behavior in the workplace. The course focuses on the employee's expectations and responsibilities as a citizen of their organization. It provides guidelines for appropriate workplace behavior as well as practical skills to effectively work with supervisors, co-workers, and customers.

Civil Treatment is an education and compliance program to safe guard employers from sexual harassment and hostile work environment claims. The program gives the organization flexibility to insert policies from employers' handbooks and to reiterate the importance of the policies.

The True Colors training program offers a method to discover our own behaviors and personalities that provide us with clarity and understanding. This information becomes an invaluable tool for enjoying success in our careers, with families and personal relationships. It offers new possibilities and allows us to undertake workable new actions. It becomes a key factor in fostering increasingly positive feelings about ourselves and others.

525230 - SUBSCRIPTIONS, DUES & BOOKS $625

Participation at a National and Local level is credited toward the HR staff certification as continuing education in the human resources industry.

National Society for Human Resource Management dues	$200
Local Society for Human Resource Management dues	$425

525240 – PERSONAL MILEAGE REIMBURSEMENT $611

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business.
90 miles per month @ .565 X 12 months is $611.00.

525250 - MOTOR POOL REIMBURSEMENT **$600**

525300 - UTILITIES--ADMINISTRATION BUILDING **$7,320**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$45,727**

Annual Employee Service Awards

This appropriation will be used for recognition of employees with ten, twenty, thirty and forty years of service.

Awards Dinner

Approximately 116 service awards will be presented for ten, twenty, thirty and forty years of service:

70	10 year certificates @ $26.00	= $1,820.00	
36	20 year plaques @ $32.00	= $1,152.00	
5	30 year plaques @ $71.00	= $ 355.00	$4,327
5	40 year @ $200.00	= $1,000.00	

636 Employees with 10 years or more of service + guest and retirees w/guest = 1,272
49 Department heads and Council + guest = 98
4 Employee of the Quarter recipients + guest = 8

Dinner 1378 @ $26.00/Dinner (includes tax and service charge) = $35,828*
* (Assumes employees/guests in attendance).

Picture of award recipients (to included Employee of the Year) at awards ceremony:
116 @ $9.75/each for copy for each recipient $1,166
1 @ $35.00 group photo

Individual tribute to service - $9.50 for 165 employees/department officials $1,568

Employee of the Year Award $160

Total Banquet Cost $43,049

525700 - EMPLOYEE SERVICE AWARDS- continued

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ $40.15	$161
Employee of the Quarter Nominee Awards, 15 @$20.00	$300
Engraved clock presented to retiring employees Average 9 retirees per quarter = 36 @ $48.92	$1,762
Greeting cards for employee's birthdays will be designed in Human Resources Printing will be done at SC DOC. 1500 @ $.30 each	$450

527040 –OUTSIDE PERSONNEL $0

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$683**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment.
Office Chair 1@ 283.00

540010– MINOR SOFTWARE **$697**

InDesign is being requested for publishing the County newsletter which is compatible with other County departments. It is $676.27 for one license.

PC COMPUTERS **$2,385**

This line item is requested and recommended by IS to replace three (3) computers.
Function 1 PC Rpl. @ $795.00 = $2,385.00

LC30715
LC30717
LC30718

PC COMPUTERS **$444**

(1) Flat Panel Monitor widescreen Rpl. 3 @ $148.00 = $444.00

ID PRINTER **$3,295**

This line item is requested to replace the current employee identification badge printer. There has been multiple service calls for repair to this piece of equipment.

PC COMPUTERS **$1,432**

Rpl. HP Color LaserJet Printer @$1,128 = $1,128 The current printer is unable to print. The IS department has recommended a replacement. This printer is utilized for flier and brochure to save on printer/duplicating costs on low volume printing.

SHREDDER **$1,039**

This line item is requested to replace the current shredder in Human Resources. The shredder has handled a high volume of shredding on a daily basis for the past 10 years. There has been service calls placed the on this piece of equipment.

SCANNER **$989**

Scanner for Enterprise Document Management Workflow 1@ $989.00.

ENTERPRISE DOCUMENT MANAGEMENT WORKFLOW $16,795

The enterprise-wide Document Management and Workflow system allows the Human Resources Department to automate processes of finding and retaining the best qualified people for each position eliminating the paper chasing. This system allows Human Resources to integrate with Banner, empower employees to manage HR functions, facilitates the employee's on-boarding process and ensures policy and regulatory compliance.
By eliminating the time-consuming paper-based processes that are error-prone, HR can improve control of all employee data content from the beginning of employment to the time of termination. This system manages data content such as applications, resumes, references, tax documents, performance evaluations, training, certifications, and promotions while protecting the security and integrity of confidential data.

- Technical Services $5,700.00
- Technical Currency and Support $960.67
- Computer Hardware Maintenance $232.81
- Document Management Workflow License $9,900.71
- Total Budget = $16,794.19

EMPLOYEE BANNER SELF-SERVICE $43,800

Banner Employee Self-Service is the solution to providing secured immediate information via the Web to all employees at any given time. Employees are able to access personal and job-related information, freeing human resources and payroll staff from administrative duties and paperwork. Banner Employee Self-Service provides employees with answers to routine inquires and individual questions such as updating tax exemption information, benefits, directory profiles, and miscellaneous biographic information. Further, the employees are able to view personalized benefits summary, payroll history, job history, pay stubs, leave history, year-end tax statements, and flexible spending account activity.
By providing employees with instant 24-hour access to personnel information, you significantly improve customer services.

- Banner Employee Self-Service License $24,000.00
- Installation $8,000.00
- Employee Training $7,000.00
- First Year Support Fee $4,800.00
- Total Budget = $43,800.00

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Administration
Organization # 101500 Organization Title: Human Resources
Program # Program Title: Reclassification

Object Code	Expenditure Classification	Human Resources Grade 6	Assistant Grade 7	Total 2010- 2011 Requested
	Personnel			
510100	Salaries #__1_	32,451	34,526	2,075
510300	Part Time #___			0
511112	FICA Cost	2,483	2,642	159
511113	State Retirement	3,440	3,660	220
511114	Police Retirement			0
511120	Insurance Fund Contribution #___	7,800	7,800	0
511130	Workers Compensation	98	103	5
511131	S.C. Unemployment			
	*** Total Personnel**	46,272	48,731	2,459
	Operating Expenses			
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			250
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance #___			
524101	Comprehensive Insurance #___			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525___	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
	*** Total Operating**			250
	**** Total Personnel & Operating**			2,709
	**** Total Capital (From Section II)**			
	***** Total Budget Appropriation**			2,709

520300 - PROFESSIONAL SERVICES **$250**

Over the next few years, the goal of the Human Resources Department is to continue transitioning from a manual process to an electronic process. As an internal service department, the long term goal is to do more with less staff as the County continues to grow. In order to accomplish this goal, the Human Resources Department has to have a highly skilled staff, an effective work flow and appropriate allocation of work among office personnel. The Human Resources Department will be able to take proactive, instead of reactive measures with the appropriate staff. The allocation of resources within the department will prevent the need to increase staff. The transition of retirements have been successful as well as the reallocation of work. However, the job description of the Human Resources Assistant has drastically changed due to the reallocation of work.

The request for reclassifications of the Human Resources Assistant position is due to the change in duties and responsibilities to include managing and maintaining the budget for HR and Risk Management, conducting pre-employment background checks and assisting with deduction changes for payroll.

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2013-14 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101600 – Planning & GIS

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested FY13-14	Recommend FY13-14	Approved FY13-14
	Revenues:						
437604	Copy Sales – P&D	92	7	10	5		
437900	Map & Aerials Sales – P&D	6,485	3,890	1,000	900		
	*** Total Revenue (Section II)**	**6,577**	**3,897**	**1,010**	**905**	0	0
	*****Total Appropriation (Section III)**				837,236 ~~838,216~~		

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 101600 Organ. Name: Planning and GIS

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Units of Service	Current Fee	Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
437604	Copy Sales – P&D	92	7	0	10	per copy	.25	5		
437900	Map & Aerials Sales – P&D	6,485	3,890	530	1,000	variable	variable	900		

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101600 - Planning and GIS

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 8	445,183	213,335	443,737	443,737		
511112	FICA Cost	31,095	14,855	33,946	33,946		
511113	State Retirement	42,470	14,621	47,036	47,036		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	5,391	2,585	5,883	5,883		
511213	SC State Retirement - Retiree	69	7,993	0	0		
	*** Total Personnel**	**586,608**	**284,589**	**593,002**	**593,002**		
	Operating Expenses						
520702	Technical Currency & Support	26,211	18,720	26,985	27,505		
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,140		
520704	Computer Security & Mangmt Ser	103	0	258	258		
521000	Office Supplies	881	634	2,200	2,200		
521100	Duplicating	454	41	870	696		
524000	Building Insurance	162	83	167	167		
524201	General Tort Liability Insurance	671	336	692	693		
524202	Surety Bonds	50	0	0	0		
525000	Telephone	1,927	965	1,934	1,927		
525020	Pagers and Cell Phones	104	52	108	105		
525041	E-mail Service Charges - 8	648	324	648	648		
525042	SharePoint Service Charges - 3	0	0	198	198		
525100	Postage	404	166	490	450		
525110	Other Parcel Delivery Service	0	0	0	40		
525210	Conference, Meeting & Training	6,160	2,361	9,593	9,445		
525230	Subscriptions, Dues, & Books	978	0	988	618		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	1,052	291	1,020	1,050		
525300	Utilities - Admin. Bldg	8,098	4,404	8,374	8,374		
	*** Total Operating**	**48,974**	**29,448**	**55,696**	**55,614**		
	**** Total Personnel & Operating**	**635,582**	**314,037**	**648,698**	**648,616**		
540000	**Capital**						
540010	Small Tools & Minor Equipment	464	0	1,340	725		
	Minor Software	0	0	663	1,620		
	All Other Equipment	162,256	11,860	236,901	186,275		
	**** Total Capital**	**162,720**	**11,860**	**238,904**	**188,620**		
	*****Total Budget Appropriation**	**798,302**	**325,897**	**887,602**	837,236 ~~838,216~~		

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 101600 Organization Title: Planning and GIS
Program # _____ Program Title: _____

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
3	Computers (replacements)	9,429
1	Laptop Computer (replacement)	2,612
1	Black/White Printer (replacement)	2,424
	Pictometry Project	171,810
540000	SMALL TOOLS & MINOR EQUIPMENT	725
540010	MINOR SOFTWARE	1,620

** Total Capital (Transfer Total to Section III) 188,620 ~~186,275~~

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Alan Rickenbaker, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alison Sengupta, GIS Analyst	Jack Maguire, Planning/GIS Manager	Charlie Compton, Director
Maintain the County Comprehensive Plan								
Natural Resources Element								
Cultural Resources Element								
Community Facilities Element								
Population Element								
Economic Development Element								
Housing Element								
Land Use Element								
Transportation Element								
Priority Investment Element								
Conduct topical Planning Reports								
Mandatory planning training for staff and boards								
Budget Maintenance								
GIS Development								
Management of GIS contract licensing								
GIS Training of County employees and others								
Arc Users coordination								
Census Data preparation and distribution								
GIS software installation and training								
Road Map maintenance								
GPS new road centerlines and corrections								
Populate data associated w/road centerlines								
E911 database oversight								
MSAG enhancement								
Telephone Company coordination								
Postal Service coordination								
Map updates								
Research wrong addresses								
Pictometry project coordination								
Benchmark coordination								
Customer service								
Addressing								
Data questions								
Telephone inquiries								
Planning Commission agenda preparation								
Custom map preparation & other custom jobs								
Map and other data sales								
GPS training for others								
CARD creation and maintenance								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Mapbook Atlas preparation								
Annexation maintenance								

RESPONSIBILITY	Major		Significant		Secondary		

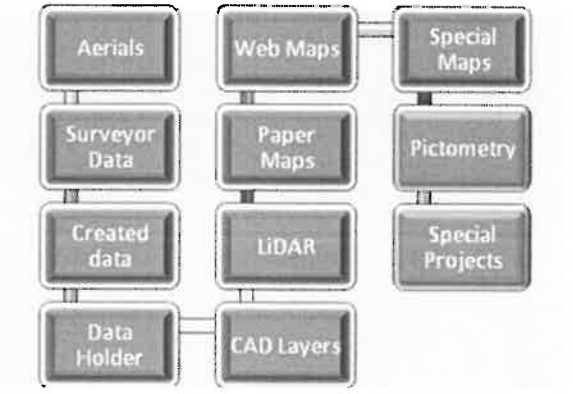
Planning in Lexington County

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of data associated with the Lexington County Comprehensive Plan. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice. This Plan has been prepared at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 37 years with no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

The following is a summary of what happens on the GIS side of the house:

GIS in Lexington County

Geographic Information Systems (GIS) looks at the past, views the present, and even peers into the future as it serves the County. Economic development, public safety, property assessment, and web services that provide information for Lexington County citizens are major users of GIS. Geographic Information Systems have changed from a system with limited products and users in the 1990's (ArcINFO with print media) to the multi-platform delivery system today with a variety of products: web, paper, and mobile. In the 1990's GIS workers used one computer language and a few specialty tools. Today's workers use several programming languages; two relational databases; various kinds of aerial photos; and numerous specialty tools to answer complicated questions. GIS is poised for greater and more challenging changes.



Almost everything we do in Lexington County government has location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS and Emergency Management), HUD grant requests, zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrate offices, fuel depot sites, tax mapping, analysis of library services, and much more.

Since launching GIS in 1989, we have increased our ability to keep maps and data updated and delivered. This year will be a test of our ability to continue this trend. We have added data and delivery systems this year (LiDAR, *Maptopia*, and a new map application – Story Maps) and will be doing County-wide contours. Last year we added Pictometry-On-Line (POL).

Maptopia is our latest, powerful tool provided to workers and citizens. It integrates most of our GIS data with several different static and dynamic layers including Pictometry. We also have parcel history, aerial photography, and links to Google Streetview™, Twitter, and others. For the first time we have several tools to capture various data with different, user-selected shapes. Our first suite of map services lasted over eight years, but *Maptopia* may not last that long since the technology seems to be changing faster now. However, it places us at the front of the pack in map service deployment. We are now in the second phase of *Maptopia*. Our current emphasis is providing personal and online training for anyone who is interested. We use a *Maptopia* variation to support the Lexington County Economic Development site.

Pictometry's latest expansion is its use inside SITREP GLOBAL™, the new Flash tool provided to EMS by Bradshaw Consulting. Our self-hosted Pictometry-On-Line (POL) is in use by most of our departments and many of our municipalities including their public safety officers. POL's latest release added new tools. SITREP GLOBAL™ is an example of our team building, data development, and project process. This web-based product integrates MARVLIS™, GIS web maps, and Lexington County base maps. It can be used by all segments of our Public Safety team. We also assist the Fire Service and the water providers to digitally map all fire hydrants in the County. GIS provides training, data quality control, data management, and back-up. First the Fire Service personnel capture the hydrants, and then the water providers do data checks. The work is done with a GPS using a data dictionary we

developed with the Fire Departments and the water providers. This is a never-ending project since new hydrants are added regularly and others are removed, moved or upgraded.

LiDAR was flown in January of 2010 as a joint project by FEMA, USGS, DNR, and Lexington County. In 2012 we received the final data set. It has already assisted in the River Alliance's study for the 12,000-Year History Park. We also benefitted by using this small area to do various data analyses. We have started working with it to provide county-wide data sets. Because this project was funded by Federal and State agencies as well as Lexington County this data will be in the public domain. Engineers and surveyors who work in Lexington County will have free access.

GIS software and data today encompass four or five data dimensions. In addition to the traditional X and Y coordinates (north-south, east-west); we use Z data to set the height; T for time of occurrence, data entry, and a log of changes to the data; H for historical and projected patterns and dynamic relationship/interconnectivity to different types of other data sets (geodatabases are tagged with implicit, causative behavior that requires actions on other spatial data as a result of a dynamic change to the first data set.). The Department of Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5th one. The acquisition of LiDAR provides easier opportunity to develop 3D products to assist in the delivery of County services.

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&D **$5**

With the ability to transfer documents digitally, it is seldom that someone purchases a paper copy of anything.

437900 – Map & Aerials Sales–P&D **$900**

With the advent of more on-line services for public use, sales of paper products and digital data have been gradually shrinking. Orthophotos, topography, and digital attribute data are our primary purchase items. Because Federal and State dollars were involved in the purchase, even LiDAR data is free to the public.

Section VI. B. – LISTING OF POSITIONS

The existing department positions are listed below and all are with insurance.

Job Title	Positions	General Fund	Grade
Director	1	1	33
Planning/GIS Manager	1	1	21
GIS Analyst	1	1	18
Senior Cartographer	1	1	15
GIS Mapping Technician II	2	2	11
GIS Mapping Technician I	1	1	7
Administrative Assistant	1	1	6

Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support **$27,505**

This line item covers the maintenance contracts for the County's Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, and Diskeeper. This year we have dropped maintenance for XML Spy and New Atlanta Servlet because those were used for ArcIMS which is on its way out and actually deprecated by ESRI. For the last three years we have had all of our Adobe Products under maintenance which allowed us to obtain upgrades at a much lower cost. This year Adobe is discontinuing that option on all of their software but Acrobat Pro. For that reason in fiscal year 2013-14 we will have to purchase the upgrades for InDesign, Illustrator, Photoshop, and Flash Builder through account #540010 – Minor Software.

20,650	ESRI
2,000	Addresser
1,000	AutoCAD
600	Trimble GPS System
260	Adobe (for Acrobat Pro only–four seats)
2,880	Pictometry Self-Hosting
115	Diskeeper

520703 – Computer Hardware Maintenance **$1,140**

Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment could cost as much as the annual contract on all three pieces of equipment. The HP CP5525 is under warranty for a portion of the year so the maintenance is being pro-rated for less than a full year. The HP 5100 is being replaced next year and will come with at least a one-year warranty which will negate the need for a maintenance contract.

HP 5500 DesignJet Plotter	795
HP CP5525 Color LaserJet Printer	345
HP 5100 B/W LaserJet Printer	0
Total	$1,140

520704 – Computer Security & Management Services **$258**

This is the Information Services recommended budget amount for Computer Security & Management Services. It is broken down as follows for our 12 computers:

BOSS Maintenance	138
Symantec EndPoint Protection	120
Total	$258

521000 – Office Supplies **$2,200**

The largest portion of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies – which is difficult to accurately predict. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper, ink, printheads, toner, cardboard, glue, and foamcore. Our plotter has six printheads with large reservoirs of ink that seldom have to be replaced. Two were replaced this year so we may be replacing four next year at $239 each. The new glue sheets and preglued foamcore sheets used with our new heat press also come from this account. Now as often as possible we use digital maps, ArcReader, and Adobe PDF files to supply many of the requests that were formerly done with paper maps. Besides saving money with the digital maps we can provide the data that is "behind" the maps. With that effort we have seen some reduction in the need for "paper." However, for many purposes, the large paper map is still the best solution.

521100 – Duplicating **$696**

Our daily routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The largest primary use is the preparation of the Planning Commission's monthly meeting agenda packages. More cancelled meetings due to the lowered activity of these recession years have therefore briefly reduced duplicating needs. However, that trend is not likely to continue much longer. We have changed our procedure for updating our 911 records with the telephone company's system, Intrado, doing everything digitally. This saves on printing ledgers. These actions continue to help keep this line item from increasing.

19,000 black and white copies X .0303 = 575.70
38 reams of paper X 3.15 = 119.70

524000 – Building Insurance **$167**

This covers the cost of allocated building insurance based on a square footage schedule.

524201 – General Tort Liability Insurance **$693**

This covers seven employees at $24, and one director at $525.

524202 – Surety Bonds **$0**

This is based on the FY2012-13 Budget in which this account was deleted.

525000 – Telephone **$1,927**

Each line has a rate of $20.07 per month.

8 lines X 20.07 = 160.56 X 12 months = 1,926.72

525020 – Pagers and Cell Phones **$105**

This line item covers the cost of one "message writer" pager, used by the Director. The estimated cost per month for next fiscal year is $8.72.

525041 – E-mail Service Charges **$648**

This line item covers the cost of eight e-mail connections at the rate of $6.75 per month per connection.

8 connections X 6.75 = 54 X 12 months = 648

525042 – SharePoint Service Charges **$198**

This line item covers the cost of three access licenses at $66 per seat. At present the Director, Planning/GIS Manager, and GIS Analyst have access to SharePoint.

3 connections X 66 = 198

525100 – Postage **$450**

Having fewer subdivisions/developments due to the economic downturn has lessened the number of plats mailed from our office. The Planning Commission staffed by the Department adds to the cost of postage primarily with monthly meeting agendas. Because there are likely to be more Commission meetings this coming year, we are

going to assume some small increase in actual postage expenses next year, but we will still be able to reduce the budget amount compared to last year.

525110 – Other Parcel Delivery Service **$40**

We rarely use any of the other parcel delivery services so we only need to carry a minimum amount here.

525210 – Conference & Meeting Expenses **$9,445**

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere. Our GIS staff also leads the Lexington County ArcUsers group to provide GIS training to those who work or live in Lexington County. When specialized, short term training is needed we enlist GIS experts from other places who present special topics and training at no charge.

Five of our staff members have received a rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. As we determine which training events to select we are factoring in the five-year cycle on maintaining this certification.

For the last eight years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. With the Director exempt and certified as an instructor, Lexington County has been able to meet all requirements for this orientation training for $25 per person. For everyone else there is an annual requirement for three hours of continuing education.

The following is a listing of the most likely training and meeting opportunities for the next fiscal year, however the amount requested will not fund all of these options:

What	Who	Where	When	Cost
Lexington County Planning Commission Meetings	Nine Planning Commissioners	County Administration Building	12 monthly meetings	**$120**
This covers incidental meeting expenses such as water bottles.				
Planning and Zoning Training as mandated by South Carolina	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Shealy, Planning Commission David Laird, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building or other local location	Calendar year 2013	**$225** total $75 estimate for orientation training $150 for other continuing education options
South Carolina has mandatory planning and zoning training for all staff, boards, and commissions in the State. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an annual requirement for three hours of continuing education. The Director leads six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during calendar year 2013. There are also some other training options available to satisfy these requirements.				
CSRA-GIS User Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. II Alan Rickenbaker, GIS Mapping Tech. I	Aiken, SC	at least once a year	**$60** total ($10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals.				

What	Who	Where	When	Cost
American Planning Association National Planning Conference	Charlie Compton, Director	Atlanta, Georgia	April 2014	**$2500**
The annual meeting of the American Planning Association (APA) is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. As a member of the American Institute of Certified Planners (AICP) Charlie Compton is required to complete 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory training requirements and allows him to perform the needed instruction for others within the County organization. Most years he will be requested to conduct at least one of the training sessions at this Planning Conference. At the 2014 Conference Charlie will also be attending the annual meeting of the APA County Planning Division of which he is a member of the Executive Committee. He will also be attending the annual meeting of the National Association of County Planners of which he is a member of the Board of Directors as a Past President of the organization. Charlie will also be participating in the awards presentations of both groups. Because of age and longevity he also now gets a extremely discounted registration. It is hopeful that this will allow Jack Maguire, Planning/GIS Manager, to also attend given the unique close proximity of this superb training event.				
ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	Summer of 2013	**$3720 ($1860 each)**
As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 6 hours of individualized consulting and programming assistance. With 1000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the ESRI staff who actually write the code for the software. The cost for similar training would probably exceed $4,000 and similar consulting time would cost us over $5,000. However, these cost benefits do not include the value of communicating directly with ESRI leaders about what we want the next versions of the software to do for us.				
SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Director Jack Maguire, Planning/GIS Manager other staff, Commissioners as required	Somewhere in South Carolina	Three times a year	**$420 total** ($95+ registration and some travel
Quarterly meetings of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. We often select one of the three possible registrations each year that is the least beneficial to save on training costs.				
SCAPA Fall Conference	Charlie Compton, Director	Somewhere in South Carolina	October 2013	**$320 total**
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). Have eliminated this expenditure for four of the last five years (only attending the 40th Anniversary celebration in 2010 after being asked to lead two special events.). Having invested a lot of energy in helping build this dynamic planning organization, would like to begin attending this annual event more often.				
SCARC – Annual ARC Users Group Meeting / Joint SMAC Biennial Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I Alan Rickenbaker, GIS Mapping Tech. I	Somewhere in South Carolina	January or February 2014	**$680 total**
Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations and used to be exempt from registration expenses for doing that. That policy changed in 2009 even though the staff is still asked to lead training sessions each year. For 2013 the $180 registration was reduced to $100 for presenters. Sometimes we have rotated several employees into the training on fewer registrations.				

What	Who	Where	When	Cost
Pictometry Annual Conference	Jack Maguire, Planning/GIS Manager	Rochester, NY	Fall of 2013	**$1100**
Jack's attendance the past six years has proven the extreme importance of being at this very sophisticated exchange of ideas of this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and test new applications. As attendees in 2008 Lexington County received three copies of the Change Analysis software free which is a $4,500 value. The biggest reward, however, has been receiving a six-year discount worth approximately $100,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, Jack Maguire has been invited to speak at each annual users conference. As a speaker his registration is provided for free and thus far the conference has provided most of the meals. Jack also serves on their National GIS Advisory Board and was invited to speak at the 2009, 2010, 2011, and 2012 Conferences. The 2013 meeting will be held at Pictometry's Headquarters in Rochester for the second time. It will include time in the Processing Center.				
NACo 2013 Annual Conference	Charlie Compton, Director	Fort Worth, Texas	July 19-22, 2013	**$1900**
Charlie served two years as a voting member of the National Association of Counties (NACo) Board of Directors. During that time he also represented the National Association of County Planners on NACo's Affiliates Council. This opportunity was the result of over eleven years of volunteer effort within the organization, during which time he was able to provide training sessions at a number of the Annual Conferences. The opportunity to interact and exchange ideas with elected County leaders from all over the Country creates a feeling of immeasurable gratification. It is Charlie's desire in the final years of his career to continue to "give back" to County leadership by volunteering to lead and participate in training opportunities for elected officials nationally and locally.				

525230 – Subscription, Dues, and Books **$618**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally with these memberships we are able to receive free publications and reduced rates on training and on some publications such as the *APA Journal* ($48) and *The Commissioner* ($25). With the APA membership we always carry a few low-cost Division memberships ($25 each) which allow opportunities to receive materials specific to a topic. Starting with the current fiscal year, the Director qualified for roughly an 80% discounted APA membership because of age and longevity. With the emphasis on increased training for appointed planning officials in South Carolina, we are always looking for ways to easily provide more information to our Planning Commissioners. We eventually would like to fund each of them with an individual specialized APA membership designed just for Commissioners at $60 each. For now we simply try to supplement their mandatory training with other material as it becomes available.

Memberships:	Current Costs
American Planning Association (Director)	60
(includes membership in the American Institute of Certified Planners)	15
APA County Planning Division	25
APA Transportation Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	295
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Subscriptions:	
Journal of American Planning Association	48
The Commissioner Newsletter	30

525240 – Personal Mileage Reimbursement **$100**

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. We will need to carry only a minimal amount in this account for the few emergencies when all vehicles are in use.

525250 – Motor Pool Reimbursement **$1,050**

This line item is based on a $0.555 per mile charge by the Motor Pool. We used this account as a source of budget savings during the recession years. With a greater emphasis on point addressing and mapping long private driveways some of the staff members can be expected to be in the field much more than in previous years. This budget amount will give us almost 1900 miles of travel for the coming year.

525300 – Utilities–Administration Building **$8,374**

This is based upon the square footage occupied by the Department.

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$725**

With this account we purchase items such as telephones, calculators, electric staplers, "mice," etc. for the office. It has also been invaluable by allowing us to replace broken and unusable furniture with the very low-cost options that Central Stores obtains. This has kept us from having to buy any new furniture for years.

As our computers get replaced each year the power demand of these new workstations has increased such that many of our UPS systems cannot handle the load. It has become necessary to set up a systematic replacement for several of these UPS systems. When possible UPS systems that are being replaced are handed down to other users in the department who use computers with lower power demands to avoid additional purchases.

This year we need to purchase one Back-UPS for the Planning/GIS Manager. The current UPS cannot support the load of the computer. The cost of this new system will be about $200.

150	Used furniture from Central Stores as good deals become available
200	One UPS system at $200 each
375	Other small tool and minor equipment purchases
$725	Total

540010 – Minor Software **$1,620**

The following will keep us current with our basic office, data base, spread sheet, and presentation software. As usual, many of our needs are in the graphics area. These graphics products are as vital to our employees as Word or Excel are to other County employees.

We rely on Adobe Acrobat Pro for the maps that we publish for the public. We need one additional license to avoid excessive staff-hoping from computer to computer. This needs to be purchased with first-year maintenance up front at the time of the sale of the product, which is why this price is higher than on the Information Services specification sheet.

For the last three years we have had all of our Adobe Products under maintenance which allowed us to obtain upgrades at an extremely lower cost. This year Adobe is discontinuing that option on all of their software but Acrobat Pro. For that reason in fiscal year 2013-14 we will have to purchase any upgrades for InDesign, Illustrator, Photoshop, and Flash Builder through this account. Last year through our maintenance arrangement we were able to obtain three upgrades of InDesign, two upgrades of Illustrator, two upgrades of Photoshop, and one upgrade of Flash Builder (as well as four seats of Acrobat Pro) for $940. Next year those upgrades (minus the Acrobat Pro) would cost almost $3500. Therefore for the Adobe products, we are requesting only four of the eight upgrades, eliminating all three upgrades of the most expensive option – InDesign.

The following are our best estimates:

50 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
70 each	Three upgrades of Paintshop Pro
285 each	One upgrade of Adobe Illustrator
230 each	Two upgrades of Adobe Photoshop
50 each	One upgrade of Adobe Flash Builder
465 each	One license of Adobe Acrobat Pro with first year maintenance
$1,620	Total (includes tax)

(3) Computers (replacements) **$9,429**

The IS recommended replacement computers for the coming fiscal year are ESRI31270, GISMAN32513, and LC31269.

(3) computers at $3,143 each (includes tax)

(1) Laptop Computer (replacement) **$2,612**

The IS recommended replacement laptop computer for the coming fiscal year is LC32138.

(1) computer at $2,612 (includes tax)

(1) Black/White Printer (replacement) **$2,424**

The IS recommended printer replacement for the coming fiscal year is LC25129.

(1) printer at $2,424 (includes tax)

Pictometry Project **$171,810**

This line item is for the sixth year of the six-year plan agreement executed in 2008. Lexington County obtained this agreement which uniquely allowed us to reduce the cost each year for the base license payment. With this plan we continue to obtain Neighborhood Level photography (lower elevation/greater detail) county-wide and with the approval in the FY10-11 Budget have added Community Level photography (higher elevation/less detail).

The Pictometry Company offers a two-year payment plan at no interest so this coming fiscal year we will be paying the second half of the payment for the January/February 2013 flight, minus the Delivery Media and Library Compression. This is outlined in the following chart:

3rd FLIGHT - January/February 2013 **PAYMENT SCHEDULE**

Options	Total Sectors	Price per Sector	Total before LTI Discount	Less 10% LTI Discount	TOTAL 3rd Flight Cost	Year 1 payment %	Year 1 payment $$	Year 2 payment %	Year 2 payment $$
Community 12" / 5way	830	60	49,800	4,980	44,820	50%	22,410	50%	22,410
Neighborhood 3"(promo rate*)	830	400	332,000	33,200	298,800	50%	149,400	50%	149,400
Delivery Media	830	NA	5,000	NA	5,000	100%	5,000	0%	
Library Compression	830	NA	1,190	NA	1,190	100%	1,190	0%	
					$349,810		**$178,000**		**$171,810**

*** 3" Government list price** = $500 per sector
Special promotional rate = $400 per sector less 10% LTI discount (Long Term Incentive)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: 101610
Organization: Community Development

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
436000	Building Code	983,142	1,070,084	1,150,000	1,110,000		
437770	Subdivision Regulations	25,218	37,039	48,000	40,000		
438000	Zoning Ordinance	150,370	151,638	165,000	155,000		
438050	Landscape Ordinance	32,886	14,975	15,000	15,000		
	**** Total Revenue (Section II)**	1,191,616	1,273,736	1,378,000	1,320,000	0	0
	***** Total Appropriation (Section III)**				2,147,771		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
436000	Building Code	$983,142	$1,070,084	$578,862	$1,150,000	N/A	Varies	$1,090,000	See Narrative	$1,110,000
437700	Subdivision Regulations	$25,218	$37,039	$28,340	$48,000	N/A	Varies	$39,000	See Narrative	$40,000
438000	Zoning Ordiance	$150,370	$151,638	$82,678	$165,000	N/A	Varies	$152,000	See Narrative	$155,000
438050	Landscape Ordinance	$32,886	$14,975	$8,847	$15,000	N/A	Varies	$14,000	See Narrative	$15,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 29	1,273,938	591,528	1,268,565	1,268,565		
511112	FICA Cost	90,747	42,162	97,045	97,045		
511113	State Retirement	110,673	55,043	134,468	134,468		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	26,340	12,129	27,554	27,554		
511213	State Retirement - Retiree	11,046	7,374	0	0		
	*** Total Personnel**	**1,738,944**	**821,336**	**1,753,832**	**1,753,832**		
	Operating Expenses						
520235	Derelict Mobile Home Removal	0	7,645	30,000	20,000		
520400	Advertising & Publicity	398	89	1,000	1,250		
520700	Technical Services	0	0	0	60,000		
520702	Technical Currency & Support	5,100	5,100	5,300	5,300		
520704	Computer Security & Management Serv	293	0	646	0		
521000	Office Supplies	2,684	1,037	3,800	4,400		
521100	Duplicating	4,688	1,068	5,000	5,000		
521200	Operating Supplies	2,180	1,620	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
524000	Building Insurance	653	337	673	694		
524201	General Tort Liability Insurance	1,882	941	1,939	1,944		
524202	Surety Bonds	179	0	0	0		
525000	Telephone	8,087	3,931	8,121	8,121		
525020	Pagers and Cell Phones *Alternate*	10,042	4,439	11,334	9,600		
525021	Smart Phone	1,280	971	2,520	12,382		
525041	E-mail Service Charges - 31	2,201	1,085	2,511	2,511		
525100	Postage	1,835	773	2,500	2,500		
525110	Other Postage Services	0	0	0	150		
525210	Conference, Meeting & Training Expense	4,391	1,242	4,650	6,800		
525230	Subscriptions, Dues, & Books	3,463	1,287	3,917	3,952		
525240	Personal Mileage Reimbursement	1,622	262	2,720	2,769		
525250	Motor Pool Reimbursement	104,865	49,948	95,000	110,175		
525300	Utilities - Admin. Bldg.	32,713	17,792	33,826	35,000		
525600	Uniforms & Clothing	678	0	794	1,009		
526500	License & Permits	0	50	650	100		
	*** Total Operating**	**189,234**	**99,617**	**219,901**	**296,932**		
	**** Total Personnel & Operating**	**1,928,178**	**920,953**	**1,973,733**	**2,050,764**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,674	793	1,368	5,000		
540010	Minor Software	0	0	960	1,551		
	All Other Equipment	13,815	5,713	9,777	8,334		
	**** Total Capital**	**15,489**	**6,506**	**12,105**	**14,885**		
	Match Transfers:						
812400	Urban Entitilement Community Developmer	0	0	15,558	52,370		
812401	Home Investment Partnership Program	0	28,303	28,303	39,752		
	**** Total Transfers**	**0**	**28,303**	**43,861**	**92,122**		
	***** Total Budget Appropriation**	**1,943,667**	**955,762**	**2,029,699**	**2,157,771**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 101610 Organization Title: Community Development
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	$5,000
	Minor Software	$1,551
8	Personal Computers	$6,360
1	Laptop	$1,035
1	Printer plus paper tray	$939

** **Total Capital (Transfer Total to Section III)** **$14,885**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division and Building Inspections and Safety Division are responsible for many of the County's development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, landscape permits and all associated inspections. Subdivision review is also administered through the Community Development Department in conjunction with the Public Works Department.

The Department promotes community development through the Community Development Block Grant (CDBG) Program and HOME Investment Partnerships (HOME) Program funded by the US Department of Housing and Urban Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income persons and neighborhoods throughout the County. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Building Plan Review
  - Commercial Building Inspections
  - Residential Building Inspections
- **Development Services Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
- **Grant Programs Division** *(Fund 2400, Fund 2401, Fund 2403, and Fund 2404)*

Program Objectives ***(Building Inspections and Safety Division and Development Services Division):***

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements;
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Issue zoning permits, to include zoning site plan review and approval;
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Provide staff support to the Board of Zoning Appeals;
- Track and monitor all development permitting activity, to include bonded subdivision projects;
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education;
- Further objectives also listed at Fund 2400-181200 (CDBG), 2401-181200 (HOME), 2403-181200 (CDBG-R), and 2404-181200 (HPRP).

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past five (5) years:

Activity	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 (YTD thru Dec.)	FY 2012-13 (estimated)	FY 2013-14 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	15	19	24	15	10	20	20
Bonded Plat Approvals	18	19	22	13	10	20	20
Final Plat Approvals	42	46	28	55	36	72	70
Summary Plat Approvals	19	15	8	15	10	20	20
Zoning Ordinance							
Zoning Permits Issued	2,519	2,481	2,130	2,357	1,180	2,360	2,350
Zoning Plan Review	925	877	689	795	380	760	750
Zoning General Inquiries	13,509	14,343	11,964	14,861	5,798	11,596	12,000
Code Enforcement Inquiries	1,186	1,119	423	679	176	352	400
Landscape Ordinance							
Landscape Permits Issued	41	27	91	82	41	82	85
Landscape Plan Review	172	151	349	360	206	412	400
Building Code							
Violations/Inquiries	210	179	151	196	108	220	240
Inspections Performed	14,762	14,823	12,777	13,420	7,188	17,090	19,200
Total Permits Issued	3,514	3,308	3,089	3,088	1,658	3,480	3,920

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$1,110,000**

Fees received through the issuance of building permits and through other services performed by the Building Inspections and Safety Division.

437700 – SUBDIVISION REGULATIONS **$40,000**

Fees received through the review process for new residential and commercial subdivisions performed by the Development Services Division.

438000 – ZONING ORDINANCE **$155,000**

Fees received through the issuance of zoning permits and through other services performed by the Development Services Division.

438050 – LANDSCAPE ORDINANCE **$15,000**

Fees received through the issuance of landscape permits and through other services performed by the Development Services Division.

The following chart shows revenue projections and provides a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources.

Revenue Source	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 (YTD thru Dec.)	FY 2012-13 (estimated)	FY 2013-14 (projected)
Building Code	$1,028,282	$979,603	$983,142	$1,070,084	$578,862	$1,150,000	$1,110,000
Subdivision Regulations	$43,876	$40,675	$25,218	$37,039	$28,340	$48,000	$40,000
Zoning Ordinance	$156,012	$167,567	$150,370	$151,638	$82,678	$165,000	$155,000
Landscape Ordinance	$4,989	$7,221	$32,886	$14,975	$8,847	$15,000	$15,000
TOTAL REVENUE	**$1,233,159**	**$1,195,066**	**$1,191,616**	**$1,273,736**	**$698,727**	**$1,378,000**	**$1,320,000**

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2013. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.

DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION REGULATIONS (Printed copy $17.00, free pdf format on web site)

Counter Plat review	$10.00 per plat review
Summary Plat submission	$58.00 plus $8.00 per lot
Preliminary Plat submission	$86.00 plus $14.00 per lot
Bonded Plat submission	$86.00 plus $14.00 per lot
Final Plat submission	$86.00 plus $14.00 per lot
Revised Plat submission	$69.00 plus $14.00 per additional lot

ZONING ORDINANCE (Printed copy $17.00, free pdf format on web site)

Zoning Permit: Residential and Accessory to Residential	$58.00 per acre (or portion)
Nonresidential	$80.00 per acre (or portion)
Home Occupation Permit	$69.00
Sign Permit: Business	$69.00
Temporary	$143.00
Advertising (Billboard)	$229.00
Zoning Verification Letter	$18.00
Zoning Letter w/ Plan Verification	$63.00
Zoning Compliance Review	$35.00
Zoning Buffering Restrictions Consent: Residential	$79.00
Nonresidential	$105.00
Development Plat	$58.00
Zoning Variance Request: Residential	$114.00
Nonresidential	$289.00
Zoning Appeal	$172.00
Zoning Special Exception Request	$289.00
Zoning Map Amendment Request	$344.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy $11.00, free pdf format on web site)

Landscape Permit: Residential	$58.00 per acre (or portion)
Nonresidential	$80.00 per acre (or portion)
Landscape Variance Request	$289.00
Landscape Appeal	$172.00

BUILDING CODES ORDINANCE (Printed copy $11.00, free pdf format on web site)

> Building permit fees are based on building valuation data as published by the International Codes Council and will be calculated by staff at the time of permit issuance.

Permit Refund Fee	$7.00
Building Code Variance Request: Residential	$53.00
Nonresidential	$105.00
Building Code Appeal Request	no fee
Amendment Request	$105.00
Compliance Inspection	$29.00
Building Verification Letter	$18.00
Replacement Certificate of Occupancy	$28.00
Relocation Permit	$87.00
Mobile Home Permit: Singlewide	$194.00
Multi-section	$333.00
Nonresidential Swimming Pool Permit	$58.00
Temporary Power Permit	$29.00
Re-inspections: First re-inspection	no fee
Each additional re-inspection	$29.00

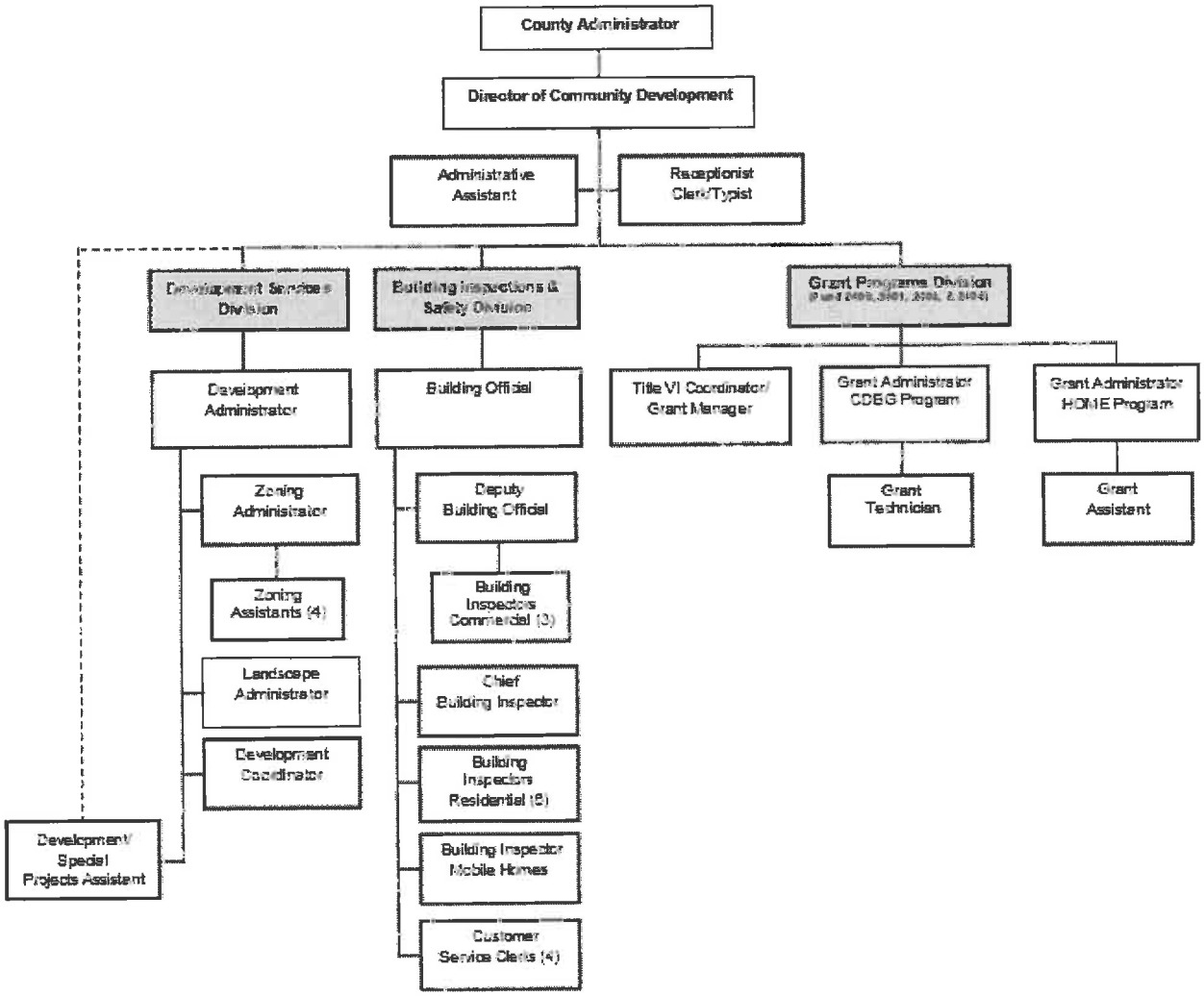
SECTION VI. B. – LISTING OF POSITIONS

The Community Development Department staff consists of 34 full time equivalent positions.

Position	Grade	General Fund	Other Fund
Director	32	*	
Building Official	23	*	
Development Administrator	21	*	
Deputy Building Official	19	*	
Title VI Coordinator/Grant Manager	19	*	*
CDBG Grant Administrator	18		*
HOME Grant Administrator	18		*
Zoning Administrator	16	*	
Landscape Administrator	16	*	
Development Coordinator	15	*	
Chief Building Inspector	12	*	
(3) Commercial Building Inspectors	12	*	
(7) Building Inspectors	10	*	
(4) Zoning Assistants	10	*	
Development/Special Projects Assistant	10	*	
Grant Technician	10		*
Grant Assistant	8		*
(4) Customer Service Clerks	7	*	
Administrative Assistant	6	*	
Clerk/Typist	4	*	

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520235 – DERELICT MOBILE HOME REMOVAL **$20,000**

This line item will cover costs for legal fees and demolition of derelict mobile homes per Section 6-1-150 of South Carolina State Law. Funding for this line item is provided through a $25 registration fee on new mobile homes, as stipulated in the law. Revenue from the registration fee is tracked under revenue code 436101 and is carried over in an accumulating account.

Program 1 (Building Inspections and Safety Division): 8 mobile homes x $2,500 = $20,000

520400 – ADVERTISING AND PUBLICITY **$1,250**

This line item is requested to cover the charges for the legally required public notices of Zoning Map and Text Amendments, Board of Zoning Appeals meetings, and Building Code Condemnation Notices. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

We anticipate several map amendments, text amendments, zoning variances, and zoning appeals during the fiscal year. Staff has effectively managed the per-ad cost through the use of more efficient wording, and by advertising in the Chronicle, Chapin Times, and Twin City News. Occasional ads in The State may still be necessary.

Program 1 (Building Inspections and Safety Division): $250

Program 2 (Development Services Division): $1,000

520700 - TECHNICAL SERVICES **$60,000**

Program 2 (Development Services Division): $60,000

The current WebTRAX system was developed 10 years ago through the desire of County Council to provide developers and design engineers with a means of tracking their projects through the various phases of the County's development review process. The underlying technology is obsolete and the County's Information Services Department will no longer be able to maintain the current system efficiently. This request is to upgrade the WebTRAX system using current web technology that is compatible with current web browsers IE9. Also included in the upgrade would be new features and functions including integration with the County's GIS system.

The Information Services Department has received a quote from the WebTRAX software developer in the amount of $60,000 (600 hours x $100 per hour) to perform the necessary program rewrite for the continued use of WebTRAX. There is corresponding New Program Request to purchase the Planning and Zoning Module of the BluePrince software which is currently used to store data for building inspections and plan review. The New Program will create a unified system of data storage, tracking, planning, and project review within Community Development. Approval of that New Program request would eliminate the need for the Technical Services line item.

520702 - TECHNICAL CURRENCY & SUPPORT **$5,300**

Program 1 (Building Inspections and Safety Division): $5,300

The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince.

521000 – OFFICE SUPPLIES **$4,400**

This line item is requested to cover the cost of general office supplies. We are anticipating an increased volume of color printing due to maps and sign submittals for development review. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations.

Administration: $200

Program 1(Building Inspections and Safety Division): $2,000

Program 2 (Development Services Division): $2,200

521100 – DUPLICATING **$5,000**

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Several of the multi-function machines function as the primary printer for staff, per IS configurations.

Program 1(Building Inspections and Safety Division): 38,000 copies x $.05 per copy = $1,900

Program 2 (Development Services Division): 62,000 copies x $.05 per copy = $3,100

521200 – OPERATING SUPPLIES **$3,000**

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized building permit cards, building inspection results cards, electrical release stickers, business cards, batteries for equipment used by inspectors, rubber stamps for documents, special file folders, and other specialty documents, forms, and supplies. Because of the permitting functions of the department, we experience heavy use of this account due to specialized supply items.

Program 1(Building Inspections and Safety Division): $2,000

Program 2 (Development Services Division): $1,000

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$275**

This line item is requested to cover the cost of repairs to a typewriter that is still used for some permitting functions, as well as the maintenance contract for an electronic binding machine used to prepare agenda packets for board meetings. The line item also covers repairs and maintenance for other general office equipment, such as printers and transcribers that are not under maintenance contracts.

Program 1 (Building Inspections and Safety Division): $125

Program 2 (Development Services Division): $150

524000 – BUILDING INSURANCE **$694**

This line item is requested to cover the cost of building insurance based on an estimate provided by the County Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,944**

This line item is requested to cover the cost of General Tort Liability Insurance based on an estimate provided by the County Risk Manager.

525000 – TELEPHONE **$8,121**

This line item is requested to cover basic phone and fax lines for department staff.

Administration:	
• 5 lines x $19.00/month x 12 months =	$1,140.00
• 3 lines with voice mail service x $1.07/month x 12 months =	$ 38.52
TOTAL	$1,178.52
Program 1(Building Inspections and Safety Division):	
• 19 lines x $19.00/month x 12 months =	$4,332.00
• 15 lines with voice mail service x $1.07/month x 12 months =	$ 192.60
TOTAL	$4,524.60
Program 2 (Development Services Division):	
• 9 lines x $19.00/month x 12 months =	$2,052.00
• 9 lines with voice mail service x $1.07/month x 12 months =	$ 115.56
TOTAL	$2,167.56
Material and labor costs in anticipation of limited rerouting of phone and data lines.	$ 250.00

525021 – SMART PHONES **$12,382**

Cell phones for the building inspectors were previously budgeted under line item 525020 (Pagers and Cell Phones). Recent upgrades to the Sprint/Nextel service no longer allow web access to building inspection data through general cell phones. Migrating to smart phones will restore web accessibility to these documents and data when conducting inspections in the field. Additionally, it will result in a net savings for monthly usage, since there will no longer be a separate charge for web access and for the cell phone tracking software. For FY 2012-13 a total of $13,854 was budgeted for line item 525020 (Pagers and Cell Phones) and for line item 52021 (Smart Phones). The estimated monthly usage costs shown below provide an estimated annual savings of $1,472. The corresponding equipment purchases are listed under line item 540000 (Small Tools and Minor Equipment). If the migration to smart phones for the building inspectors (cost shown as Program 1 below) is not approved in the budget, it would be necessary to fund the next line item shown as an "alternate option" to provide the minimum level of cell phone services to inspectors.

Administration: 1 Smart phone x $84.00/month x 12 months = $ 1,008.00

Program 1 (Building Inspections and Safety Division):

- 3 Smart phones x $84.00/month x 12 months = $ 3,024.00
- 10 Smart phones x $56.00/month x 12 months = $ 6,670.00

Program 2 (Development Services Division):

- 1 Smart phone x $84.00/month x 12 months = $ 1,008.00
- 1 Smart phone x $56.00/month x 12 months = $ 672.00

525020 – PAGERS AND CELL PHONES (ALTERNATE OPTION) $9,600

This line item is requested to provide cell phones for staff use in carrying out work-related duties. GPS tracking and web enabling functions are in effect for the building inspectors' cell phones. The requested amount reflects anticipated usage.

Program 1(Building Inspections and Safety Division):

• 9 Nextel phones x $60.00/month x 12 months =	$ 6,480.00
• 2 Nextel Phones x $30.00/month x 12 months =	$ 720.00
• 10 Nextel phones with mobile web x $10.00/month x 12 months =	$ 1,200.00
• 10 Nextel phones with GPS tracking x $10.00/month x 12 months =	$ 1,200.00
TOTAL	$ 9,600.00

525041 – E-MAIL SERVICE $2,511

This line item is requested to cover basic e-mail service for staff.

Administration:
4 accounts x $6.75/month x 12 months = $ 324.00

Program 1(Building Inspections and Safety Division):
18 accounts x $6.75/month x 12 months = $1,458.00

Program 2 (Development Services Division):
9 accounts x $6.75/month x 12 months = $ 729.00

525100 - POSTAGE $2,500

This line item is requested to cover the cost of postage based on historical data, anticipated mailing to various boards and commissions and correspondence with developers and other customers. Postage rates have increased. The department distributes a high volume of public notice letters as notification of zoning variances, zoning special exception requests, and zoning map amendment requests. The department also distributes a high volume of letters related to building code notices.

Program 1(Building Inspections and Safety Division): $1,000

Program 2 (Development Services Division): $1,500

525110 – OTHER PARCEL DELIVERY SERVICES $150

Occasionally services such as UPS or FedEx are used to send time sensitive subdivision bond documents to banks or other items to customers. Based on historical use, the requested amount is expected to cover any needs for this shipping option.

Program 1(Building Inspections and Safety Division): $50

Program 2 (Development Services Division): $100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$6,800**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2013-14. Conferences and meetings provide professional training, certification requirements, and continuing education.

Training opportunities will focus on areas related to the broad scope of the Community Development Department's work. These areas include: zoning, subdivision regulations, planning, landscape and open space regulations, timber harvesting, forestry management, impact fees, trade-specific classes for residential and commercial building inspectors, etc. As a state requirement, all nine (9) Board of Zoning Appeals members and seven (7) department staff are required to complete 3 credit hours of state mandated continuing education training annually. Building inspectors are also required to have 24 hours of continuing education every two years to maintain state licensure through the SC Department of Labor, Licensing and Regulation (LLR). The selection of a new Development Administrator will also require training opportunities in the area of planning, zoning, and development practices.

Below are examples of anticipated conferences and meetings for FY 2013-14, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• SCAPA Meetings *	$ 500
• Professional Development Training through Midlands Tech.	$ 500
TOTAL	$ 1,000

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina*	$ 750
• Continuing education requirements for certified inspectors*	$ 800
• SC Plumbing & Mechanical Inspectors Association*	$ 250
TOTAL	$ 1,800

Program 2 (Development Services Division):

• Annual state education certification for Board of Zoning Appeals and Development Staff * (16 x $100)	$ 1,600
• SCAPA Meetings* (2 x $500)	$ 1,000
• SC Forestry Association/ Timber Operation Professional Workshop*	$ 250
• Landscape Continuing Education and Certification Workshops*	$ 500
• Trees SC – Carolina Arborist Workshop*	$ 150
• Trees SC – Annual Conference *	$ 500
TOTAL	$ 4,000

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$3,952**

This line item is requested to cover the cost of association memberships and printed materials. The following current memberships and subscriptions are requested for professional development:

Administration:

• SC Community Development Association	$ 15
• American Planning Association	$ 345
TOTAL	$ 360

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina		$ 10
• Central Building Inspectors Association		$ 120
• Greater Columbia Homebuilders Association		$ 450
• International Association of Electrical Inspectors		$ 102
• Code books for Building Inspections		$1,500
• International Code Council		$ 225
	TOTAL	$2,407

Program 2 (Development Services Division):

• American Planning Association		$ 565
• SC Forester Registration		$ 150
• Planning/Zoning/Land Use Regulation resources		$ 100
• Landscaping/Urban Forestry resources		$ 100
• International Society of Arboriculture		$ 170
• Trees SC		$ 100
	TOTAL	$ 1,185

525240 – PERSONAL MILEAGE REIMBURSEMENT **$2,769**

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Energy Efficiency, Regional Sustainability Plan, regional homelessness planning meetings, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a $.565 cents rate as set by the federal government.

4,900 miles x $.565 = $2,768.50

525250 – MOTOR POOL REIMBURSEMENT **$110,175**

Motor pool expenses mostly relate to travel for building inspections performed throughout the County on a daily basis. Building inspection requests are trending upward at approximately 23% above requests in the previous fiscal year. This line item also includes ordinance enforcement and field visits performed throughout the County by Zoning staff, Landscape staff, Subdivision staff, and other Community Development staff.

Program 1(Building Inspections and Safety Division): 185,000 x $.565 = $104,525

Program 2 (Development Services Division): 10,000 miles x $.565 = $5,650

525300 – UTILITIES – ADMINISTRATION BUILDING **$35,000**

This line item is requested to cover the cost of utilities based on historical usage data.

Administration: $3,000

Program 1(Building Inspections and Safety Division): $18,000

Program 2 (Development Services Division): $14,000

525600 – UNIFORMS & CLOTHING **$1,009**

This line item is requested to cover the cost for boots, shirts, and other clothing items that are provided to Building Inspectors. Departmental staff regularly works outside the office and visit/inspect private property. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. Replacement purchases are staggered across multiple fiscal years.

Program 1 (Building Inspections and Safety Division):

- Short Sleeve Polo Shirts, Embroidered with County Logo (18 x $12.16) = $218.88 (sizes Small – X-Large)
- Short Sleeve Polo Shirts, size 2X-Large, Embroidered with County Logo (9 x $13.23) = $119.07
- Short Sleeve Polo Shirts, size Large, Embroidered with County Logo (3 x $19.86) = $59.58 (100% Cotton required for employee who is allergic to polyester)
- Short Sleeve Polo Shirts, size 4XLT, Embroidered with County Logo (3 x $16.44) = $49.32
- Steel Toe Boots (3 x $150) = $450.00

Program 2 (Development Services Division):

- Long Sleeve Dress Shirts, size XLT, Embroidered with County Logo (1 x $22.24) = $22.24
- Short Sleeve Polo Shirt, size X-Large, Embroidered with County Logo (1 x $12.16) = $12.16
- Short Sleeve Polo Shirt, size 2X-Large, Embroidered with County Logo (1 x $13.23) = $13.23
- Short Sleeve Polo Shirts, Embroidered with County Logo (2 x $12.16) = $24.32 (Ladies sizes Small – X-Large)
- Various shirts for new employees or replacements (3 x $13.23) = $39.69

526500 – LICENSE AND PERMITS **$100**

This line item is requested to cover the cost of licenses for the building inspectors. This renewal fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the licenses. The license period covered by the renewal is July 2014 through June 2016. However, payment of the renewal fee is required prior to July 1, 2014 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2014.

2 license renewals x $50 each = $100

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **$5,000**

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

Office chairs (4 customer chairs x $75 each = $300), (4 desk chairs x $90 each = $360) – Each year, we have to replace desk chairs and customer chairs within the department that are torn, no longer hold their traction, and are no longer fit for use. Historically, damaged desk chairs and office chairs have been replaced with used chairs and we will continue to follow this practice when practical.

Cell phone replacements ($214) – This amount is requested to replace malfunctioning basic/smart phones used by departmental staff. During the course of the year, some cell phones will typically malfunction and require replacement.

Smart phones (13 x $214 = $2,782) – This amount is requested to provide smart phones for building inspectors and other field staff (see the narrative listed under line item 525021). Due to a change in technology by the cell phone service provider, Sprint/Nextel, building inspectors are no longer able to access BluePrince software through a standard cell phone. Smart phones will be required to restore this functionality to provide the building inspectors in-field access to inspection records, requests, and documents.

Otterbox Defender Cases (13 x $58 = $754) – This amount is requested to provide ruggedized cell phone cases for our staff that is regularly in the field.

Car Chargers (10 x $39 = $390) – This amount is requested to provide car chargers for building inspectors who are regularly in the field.

Other replacement items ($200) – Experience has shown the need to replace office telephone sets, calculators, and other minor equipment.

540010 - MINOR SOFTWARE **$1,551**

This line item is requested to provide software to be used for general departmental needs.

Adobe Photoshop ($654.20)
Additional other general software needs ($200)

This line item is requested for software needs for the additional laptop.

Microsoft Windows Operating System ($156)
Microsoft Office Standard ($259)
Adobe Acrobat Standard ($242)
Symantec Antivirus license ($39)

ALL OTHER EQUIPMENT

5A---- - (8) F1 PC'S – RPL **$6,360**

This line item is requested to purchase eight replacement computers, as recommended by Information Services.

8 – Function 1 PC's on FY 2013-14 Recommended PC Specifications – Standard Office/Counter;
Dell OptiPlex 9010 Computer (8 x $795.00 = $6,360.00)

5A---- - (1) Standard Laptop - Addnl **$1,035**

This line item is requested to replace a standard laptop, as recommended by Information Services. Through approval of the budget, we also request to maintain the current laptop (asset tag no. 32060) for continued use within the department. This would create an additional laptop on the list of computer assets for the department.

1 – Function 3 Standard Laptop on FY 2013-14 Recommended PC Specifications – Dell Latitude E6530 Laptop with Windows 7 64-bit (1 x $1,035.00 = $1,035.00)

5A---- - (1) Standard Network Printer – Rpl **$939**

This line item is requested to replace a standard network printer, as recommended by Information Services.

1 – Function 1 Standard Network Printer on FY 2013-14 Recommended PC Specifications – HP LaserJet P3015dn (1 x $768.00 = $768.00)

1 – 500-sheet tray (1 x $171.00 = $171.00)

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT **$52,370**

This line item covers funding to pay for costs associated with county-wide Title VI compliance for all grant programs as listed under Fund 2400.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM **$39,752**

This line item covers funding to provide match requirements and to supplement administrative costs to implement the HOME Investment Partnerships Program (Fund 2401) under federal guidelines. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101610 Community Development

Object Expenditure Code	Classification	WebTRAX Replacement	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages -				
510200	Overtime				
511112	FICA Cost				
511113	State Retirement				
511120	Insurance Fund Contribution -				
511130	Workers Compensation				
511213	State Retirement - Retiree				
	*** Total Personnel**		**0**		
	Operating Expenses				
520300	Professional Services				
520700	Technical Services (New Program)		9,900		
520700	Technical Services (Existing Budget)		-60,000		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**-50,100**		
	**** Total Personnel & Operating**		**-50,100**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment		22,400		
	**** Total Capital**		**22,400**		
	***** Total Budget Appropriation**		**-27,700**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Administration
Organization # 101610 Organization Title: Community Development
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	BluePrince Planning and Zoning Module and Associated Reports	22,400

**** Total Capital (Transfer Total to Section III)** **22,400**

SECTION V - PROGRAM OVERVIEW

WebTRAX Replacement

Summary of Program:

The current WebTRAX System was initially developed 10 years ago through the desire of County Council to provide developers and design engineers with a means of tracking their projects through the various phases of the County's development review process. The underlying technology is becoming obsolete and the County's Information Services Department will no longer be able to maintain the current system efficiently. The Information Services Department has received a quote from the WebTRAX software developer in the amount of $60,000 to perform the necessary program rewrite for the continued use of WebTRAX. This cost is shown in the existing budget request for the Community Development Department for FY 2013-14.

This corresponding New Program Request is for $32,300 to purchase and implement the Planning and Zoning Module of the BluePrince Software which is currently used to store data for building inspections and plan review. The New Program will create a unified system of data storage, tracking, planning, and project review within Community Development. The new module will be integrated with our current building inspections record system. This acquisition will lead to improved coordination of information and data across Community Development, enhanced customer service by providing staff with easy access to linked information, and will support data as technology advances in the future. The current WebTRAX system is technologically incompatible with the BluePrince system and cannot share data. Information Services recommends limiting the number of brands of systems so unification of data and services are more efficiently and effectively accomplished. For example, with the BluePrince system, we should be able to integrate seamlessly with the County's GIS system. Our current research shows that migrating to the Planning and Zoning module offered through BluePrince would include a seamless transfer of data from the WebTRAX system. The system will also further reduce the multiple information systems and reduce the maintenance and support efforts from the Information Services staff.

Approval of this New Program request would eliminate the need for the $60,000 cost to rewrite the current WebTRAX system as shown under the Technical Services line item in the existing Community Development Budget.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI. B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700- TECHNICAL SERVICES **$9,900**

Assistance is required for system configuration, conversion of data from the existing in-house application to the BluePrince database, testing, and implementing the system. Training provided by the vendor remotely and on-site will be provided prior to and after implementation. We estimate 66 hours of technical assistance for the migration process. 66 hours x $150/hour = $9,900.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5A---- BluePrince Planning and Zoning Module **$22,400**

This line item supports the cost of purchasing the Planning and Zoning Module.

Item	Description	Qty.	Total
Module	One time cost @ $8,000.00	1	8,000.00
Module	Blue Reports @ $300.00 each	23	6,900.00
Reports	Quick Reports @ $2,500.00 each	3	7,500.00
Total			**22,400.00**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 100 - General Administration
Organization: 000000/101700

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
430810	Vehicle Decal Issuance Fees	197,190	199,221	199,500	196,000		
	** **Total Revenue (Section II)**	197,190	199,221	199,500	196,000	0	0
	*** **Total Appropriation (Section III)**				1,079,190		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: GENERAL FUND

Organ. #: 101700 Organ. Name: TREASURER

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
430810	VEHICLE DECAL ISSUANCE FEES	$197,190	$199,221	$82,035	$199,500	$196,000	$1	$196,000	$0	$196,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries Wages - 13.5	480,314	241,320	505,925	505,925		
510200	Overtime	155	0	0	0		
511112	FICA Cost	33,902	16,958	38,703	38,703		
511113	State Retirement	45,911	25,580	53,628	53,628		
511120	Insurance Fund Contribution - 13.5	105,300	52,650	105,300	105,300		
511130	Workers Compensation	2,142	1,060	2,304	2,304		
	*** Total Personnel**	**667,724**	**337,568**	**705,860**	**705,860**		
	Operating Expenses						
520200	Contracted Services	57,325	26,741	65,000	60,000		
520303	Accounting/Auditing Services	0	8,280	0	0		
520702	Technical Currency & Support	8,280	0	8,280	8,280		
520704	Computer Security & Management Serv	182	0	516	210		
521000	Office Supplies	5,337	3,671	6,829	7,043		
521100	Duplicating	1,151	89	1,500	1,500		
522200	Small Equipment Repairs & Maintenance	419	195	607	500		
524000	Building Insurance	310	160	320	320		
524001	Burglary Insurance	275	275	777	777		
524201	General Tort Liability Insurance	809	404	834	836		
524202	Surety Bonds	84	0	526	463		
525000	Telephone	4,056	2,045	4,344	4,344		
525041	E-mail Service Charges - 13	1,175	600	1,216	1,053		
525100	Postage	188,686	123,926	200,000	190,000		
525210	Conference, Meeting & Training Expense	2,721	1,524	3,885	3,400		
525230	Subscriptions, Dues, & Books	762	379	1,040	950		
525300	Utilities - Admin. Bldg.	14,998	8,151	15,518	16,564		
	*** Total Operating**	**286,570**	**176,440**	**311,192**	**296,240**		
	**** Total Personnel & Operating**	**954,294**	**514,008**	**1,017,052**	**1,002,100**		
	Capital						
540000	Small Tools & Minor Equipment	109	0	500	500		
	All Other Equipment	6,450	10,782	12,081	76,590		
	**** Total Capital**	**6,559**	**10,782**	**12,581**	**77,090**		
	***** Total Budget Appropriation**	**960,853**	**524,790**	**1,029,633**	**1,079,190**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: GENERAL
Organization # 101700 Organization Title: TREASURER
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	500
2	F1 PC Replacements	1,590
1	Upgrade Tax Billing System	75,000
	** **Total Capital (Transfer Total to Section III)**	**77,090**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Receipt and Disbursement of Public Funds
Program 2 – Custodian of Public Funds
Program 3 – Issuance of Motor Vehicle Decals and Registrations

Program 1: Receipt and Disbursement of Public Funds

Objectives:

To achieve and maintain a high standard of accuracy, efficiency, completeness, and timeliness in the receipt and disbursement of public funds on behalf of the County, municipalities, school districts and special purpose districts based upon the letter and spirit of the constitution, legislation and regulations governing such transactions, and in the recording of such transactions in a general ledger.

Program 2: Custodian of Public Funds

Objectives:

To exercise prudence and integrity in the management of public funds. The safety of public funds is the foremost objective, and is pursued through the use of and adherence to standard operating procedures, internal accounting controls, and the GFOA recommended practices for cash management.

Program 3: Issuance of Motor Vehicle Decals and Registrations

Objectives:

To achieve and maintain a high standard of accuracy and efficiency in the procurement, inventory management, safekeeping, issuance, and reporting of SCDMV motor vehicle decals and registrations upon payment of all taxes and fees and verification of insurance for the purpose of renewing a previously issued license plate. This program was established with the cooperation of the General Assembly, the South Carolina Department of Motor Vehicles (SCDMV), and the South Carolina Association of Auditors, Treasurers and Tax Collectors (SCATT) to provide for a more efficient and convenient one-stop-shop for citizens.

SECTION VI. B. – PERSONNEL LINE ITEM NARRATIVES

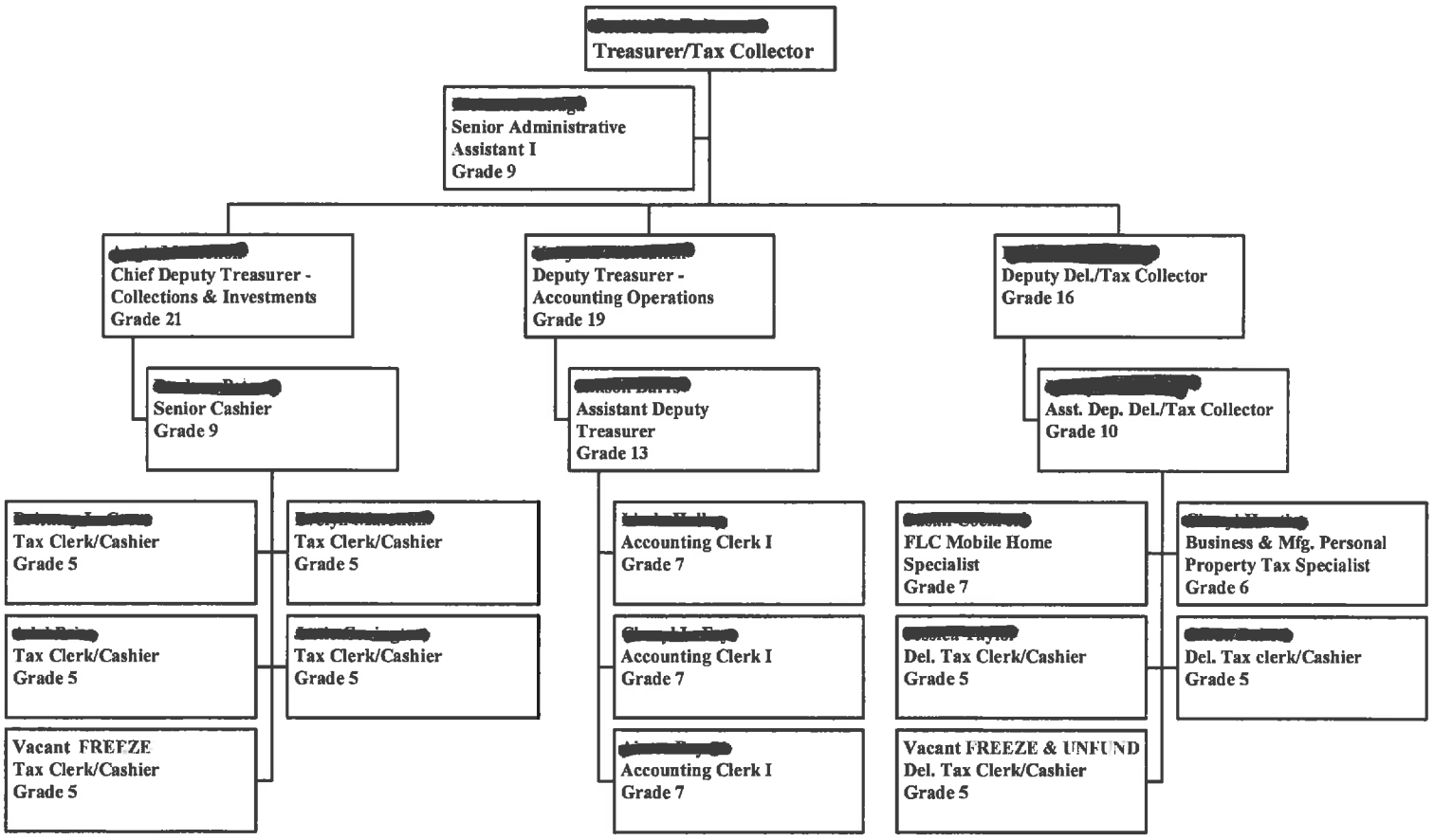
LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Chief Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
Total Positions	14	14		14	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
Organizational Chart
Fiscal Year 2013-14



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **$60,000**

SOURCELINK CAROLINA

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, boats, motors, etc..
- ½ Handling/Preparation costs for mailing monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle & real estate postcard receipts
- All envelopes
- Installment booklets

	Vehicle Notices	Receipts	Real & Pers Notices
FY Total	240,000	120,000	190,000

520702 - TECHNICAL CURRENCY & SUPPORT **$8,280**

ADG Software Maintenance Expense:

$4,500.00 Fund Accounting Software (FMS)
$3,780.00 Tax Billing System (TBS)

520704 – BOSS/SYMANTEC MAINTENANCE CHARGE **$210**

Maintenance charges for (21) PC'S per Information Service.
Symantec Maintenance is $210

521000 - OFFICE SUPPLIES **$7,043**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	1,065.00
Envelopes White Window #10 70,000	500.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (1 Cases)	100.00
Ribbon for Cash Registers (4Cases) @ $60.00cs	240.00
Microfilm $9.20/roll x 20 rolls to a case = $184.00	185.00
TOTAL	**$ 2,290.00**

(Continued on next page)

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ $175.00	175.00
Tax Holding:	
10,000 checks @ $500.00	500.00
Debt Service:	
2500 checks @ @175.00	175.00
Magnetic Toner: 1 @ $200.00 each	200.00
TOTAL	**$ 1,050.00**

Duplicate Tax notices	500.00
Toner for HP Laser 4050N (1) @ 115.00 ea	115.00
Toner for HP Laser P4015DN (2) @ 250.00 ea	500.00
Toner Cartridge for HP Laser 4250TN 3 @ $200.00ea	600.00
Toner Cartridge for HP LaserP3005DN 2 @ $189.00ea	378.00
Toner for Brother Fax - 4750E (1) @ 60	60.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	130.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
Toner for Microfilm Reader (1) @ 220.00 ea	220.00
Bulb for Microfilm Reader (2) @ $20.00 ea	40.00
TOTAL	**$ 3,703.00**

GRAND TOTAL	**$7,043.00**

521100 - DUPLICATING **$1,500**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage at 38,000 copies at $.039 per copy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$500**

This account will be used primarily for the emergency repair of validators and other small office machines.

524000 - BUILDING INSURANCE **$320**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY.

524001 - BURGLARY INSURANCE **$777**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft. actual cost last FY @ $777.00, no increase this FY per Risk Management @ $777.00

524201 - GENERAL TORT INSURANCE **$836**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management recommendation @ $836.00

524202 - SURETY BONDS **$463**

Elected official bond renews 7/1/13 at $463.00 per Risk Management.

525000 - TELEPHONE **$4,344**

This department currently has (18) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 19.00/mo = $342.00 x 12 = $4,104.00 + (14) Voice-mail lines@ $1.07/mo x 12.= $179.76 for a total of $4,283.76 + $5.00/mo for directory assistance = $60.00 for a total of $4,343.76. No increase this FY for telephone or voice-mail.

525041 – E-MAIL SERVICE CHARGES **$1,053**

The office of the Treasurer is an external service department that communicates frequently with the public. Email is a vital communication tool for our employees to communicate with each other and with public customers.

$6.75 per person per month = 6.75 x13 = $87.70 month x 12 = $1,052.40

525100 - POSTAGE **$190,000**

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (190,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a 1 cent postage increase on First Class Mail and a 3 cent postage increase on postcards.

The DMV began issuing vehicle tax receipts in January 2013 and it should result in a significant savings.

525210 - CONFERENCE & MEETING EXPENSE **$3,400**

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include continuing education hours. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	$2,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	$ 200.00
SCATT Legislative Committee Meeting	$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	$ 400.00
GFO Certification Program (Asst Deputy)	$ 600.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$950**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$ 60.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$325.00

DUES:

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	$200.00
GFOA (Treasurer portion of National Dues)	$215.00
SCATT (Deputy Treasurers)	$150.00

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525300 - UTILITIES **$16,564**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 13-14 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$500**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. $500.00

(2) F1 PC REPLACEMENTS **$1,590**

Information Service recommends we replace (2) F1 PC's this FY @ 1,025.00 ea x 2 = $2,050.00.
Replacing LC31458 and LC31710.

Upgrade Tax Billing System **$75,000**

The current Tax Billing System was developed over 15 years ago by ADG. The underlying technology is obsolete and I/S has informed our office they will no longer be able to maintain the current system efficiently. This request is to upgrade the system using current Web Technology that is compatible with current web browsers such as IE9. Also included in the upgrade will be new features and functions including an improved fund Accounting System and Cashiering program. These systems are used by the Auditor and Treasurer. An estimated cost for each office is shown below.

	Treasurer	Auditor	Total
Tax Billing System Upgrade	$75,000	$75,000	$150,000

*Auditor's Office share of the tax billing system is included in Auditor's budget.

This upgrade to the system is one option. Another option will be a replacement system submitted as a New Program.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

Object Expenditure Code	Classification	Treasurer Budget	Auditor Budget	Total Budget	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages -						
510200	Overtime						
511112	FICA Cost						
511113	State Retirement						
511120	Insurance Fund Contribution -						
511130	Workers Compensation						
511213	State Retirement - Retiree						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520300	Professional Services	0	42,000	42,000	42,000		
520700	Technical Services	5,000	5,000	10,000	10,000		
520702	Technical Currency & Support	21,080	26,630	47,710	47,710		
	*** Total Operating**	**26,080**	**73,630**	**99,710**	**99,710**		
	**** Total Personnel & Operating**	**26,080**	**73,630**	**99,710**	**99,710**		
	Capital						
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment						
	Tax Billing System Replacement	124,000	139,000	263,000	263,000		
	**** Total Capital**	**124,000**	**139,000**	**263,000**	**263,000**		
	***** Total Budget Appropriation**	**150,080**	**212,630**	**362,710**	**362,710**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101700 Organization Title: Treasurer
Program # Program Title: Tax Billing System Replacement

Qty	Item Description	Treasurer Budget	Auditor Budget	*TOTAL BUDGET* 2013-2014 Requested
				Amount
	Tax Billing System Replacement	124,000	139,000	263,000
**** Total Capital (Transfer Total to Section III)**		**124,000**	**139,000**	**263,000**

SECTION V. - PROGRAM OVERVIEW

Program: Tax Billing System Replacement

The current Tax Billing System was developed over 15 years ago by ADG. The underlying technology is obsolete and I/S has informed our office they will no longer be able to maintain the current system efficiently. This request is to replace the current system.

The cost of the system replacement would be split between the Auditor and Treasurer budgets. Section III reflects the costs for both budgets and a total cost of the program.

Currently, the option to upgrade the system is in the requested budget. This option would replace the $75,000 requested in the capital budgets of both the Treasurer and Auditor.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$42,000**

Tax Services provided by vendor annually for Auditor's office

520700 – TECHNICAL SERVICES **$10,000**

Data Conversion costs split 50% between Auditor and Treasurer

520702 - TECHNICAL CURRENCY & SUPPORT **$47,710**

Annual software maintenance:	Treasurer/Tax Collector software	$21,080
	Auditor software	$26,630

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Tax Billing System Replacement **$ 263,000**

Software modules:	Treasurer and Tax Collector	$124,000
	Auditor	$139,000

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 100 - General Administration
Organization: 000000/101800

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				905,087		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 14	533,249	252,627	527,052	522,816		
510200	Overtime	30	0	0	0		
511112	FICA Cost	36,694	17,818	40,319	39,995		
511113	State Retirement	37,163	21,946	55,868	55,418		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,815	1,341	2,944	2,944		
511131	S.C. Unemployment	2,304	0	0	0		
511213	State Retirement - Retiree	13,872	4,832	0	0		
	*** Total Personnel**	**735,327**	**353,164**	**735,383**	**730,373**		
	Operating Expenses						
520200	Contracted Services	25,741	14,794	30,136	30,100		
520212	Watercraft Valuation Services	6,272	0	6,650	7,050		
520248	Alarm Monitoring and Maintenance	0	0	0	380		
520700	Technical Services	0	0	0	0		
520702	Technical Currency & Support	3,780	3,780	3,780	3,780		
520704	Computer Security & Management Serv	158	0	409	409		
521000	Office Supplies	5,999	3,902	6,000	6,440		
521100	Duplicating	5,554	1,660	4,564	5,400		
521216	Tax Forms & Supplies	2,529	2,999	4,000	4,500		
522200	Small Equipment Repairs & Maintenance	392	0	1,100	575		
524000	Building Insurance	276	142	284	284		
524201	General Tort Liability Insurance	861	431	887	889		
524202	Surety Bonds	87	0	0	0		
525000	Telephone	5,030	2,577	5,173	5,173		
525041	E-mail Service Charges - 15	1,210	645	1,215	1,215		
525100	Postage	1,729	692	1,750	1,750		
525210	Conference, Meeting & Training Expense	625	250	570	2,240		
525230	Subscriptions, Dues, & Books	2,563	1,054	3,192	3,575		
525240	Personal Mileage Reimbursement	0	0	255	198		
525250	Motor Pool Reimbursement	0	44	800	706		
525300	Utilities - Admin. Bldg.	13,801	7,506	14,448	14,760		
	*** Total Operating**	**76,607**	**40,476**	**85,213**	**89,424**		
	**** Total Personnel & Operating**	**811,934**	**393,640**	**820,596**	**819,797**		
	Capital						
540000	Small Tools & Minor Equipment	378	0	500	750		
	All Other Equipment	1,624	1,904	2,050	84,540		
	**** Total Capital**	**2,002**	**1,904**	**2,550**	**85,290**		
	***** Total Budget Appropriation**	**813,936**	**395,544**	**823,146**	**905,087**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101800 Organization Title: Auditor
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	**Small Tools & Minor Equipment**	750
540010	**Minor Software**	300
7	**F1 PC Replacements**	5,565
1	**F1 Network Printer Replacement**	**939**
1	**F2 Network Printer Replacement**	1,751
1	**Alarm and Monitor System**	985
1	**Upgrade Tax Billing System**	75,000
	**** Total Capital (Transfer Total to Section III)**	**85,290**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In preparation of tax bills and informing the public, it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to encourage my current staff to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate at both USC and Midlands Technical Schools. The Auditor's Office goal is to provide knowledgeable and quality service.

SECTION V. - SERVICE LEVELS

Service Level Indicators:

	Actual FY 2011-12	Estimated FY 2012-13	Projected FY 2013-14

At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.

SECTION VI. - SUMMARY OF REVENUES

430800 – AUDITOR – TEMPORARY TAG FEE **$ 0**

The Temporary Tag Fee is a fee of $5.00 per temporary tag that is issued upon request of a new car owner. This fee was implemented on January 1, 2003 pursuant to Section 56-3-210 of the 1976 Code amended by the General Assembly of the State of South Carolina providing the County Auditor may issue a temporary tag for a vehicle that qualifies.

SECTION VI. B. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

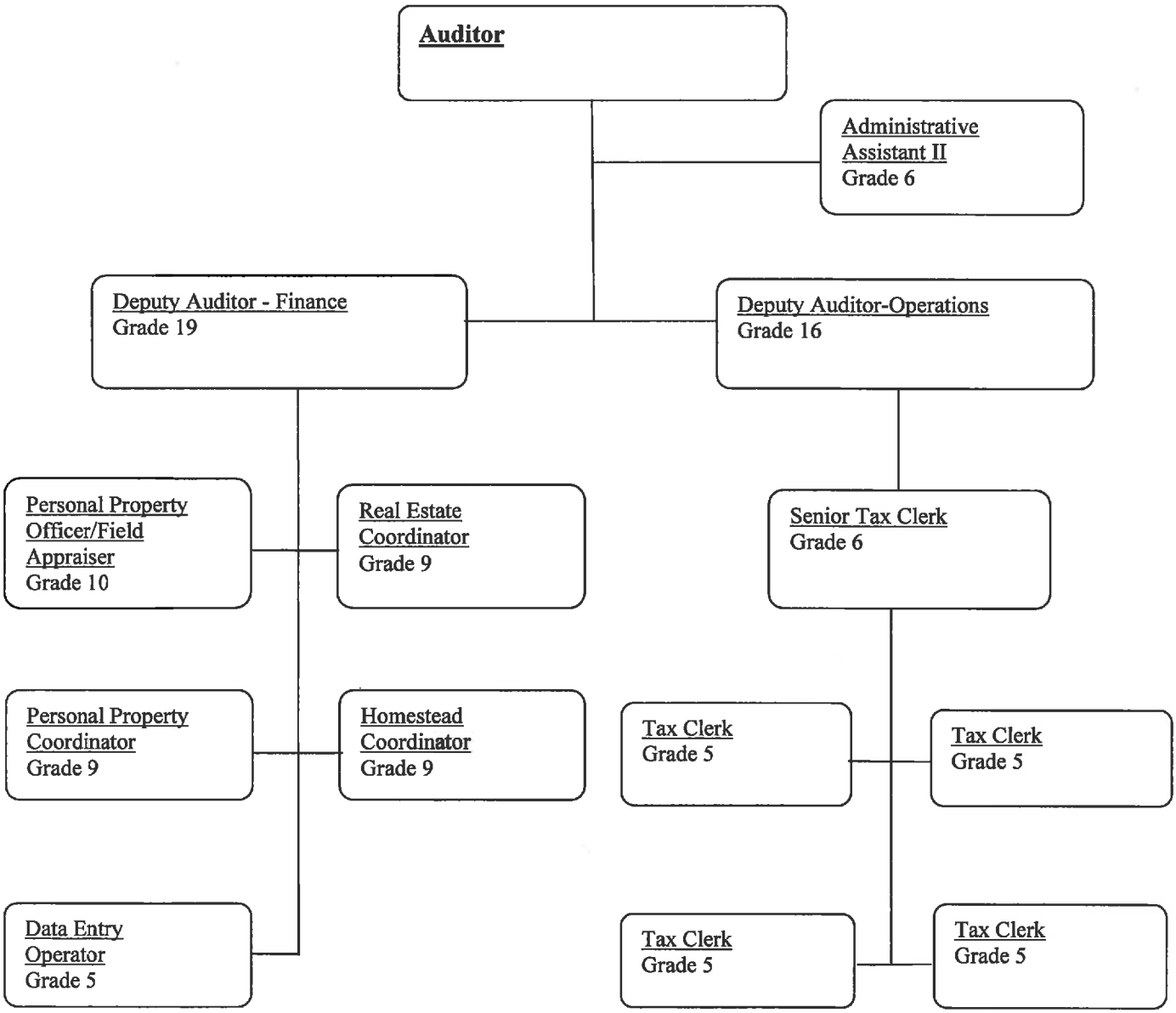
Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	16
Field Appraiser	1	1		1	10
Personal Property Coordinator	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Total Positions	14	14		14	

510100	**SALARIES & WAGES - 14**	**$ 522,816**
511112	**FICA COST**	**$ 39,995**
511113	**STATE RETIREMENT**	**$ 55,418**
511120	**INSURANCE FUND CONTRIBUTION – 14**	**$109,200**
511130	**WORKER COMPENSATION**	**$ 2,944**

Organization Flowchart

Lexington County Auditor

Fiscal Year 2013-2014



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 30,100**

Vendor contracted services to print and purchase real (annual) and personal (Monthly) property tax bills. The total annual estimated tax bills to be printed and purchased are 190,000 real property and 240,000 vehicles. @ $ 30,100

FY 2013-14 430,000 (tax bills) x $ .04 (per tax bill) = $ 17,200 (Print Costs)
FY 2013-14 430,000 (tax bills) x $ .03 (per tax bill) = $ 12,900 (Form Costs)

520212 – WATERCRAFT VALUATION SERVICES **$ 7,050**

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source.

	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Boats #	15,335	16,500	17,500
Motors #	9,160	9,500	10,500
Total Costs	$ 6,272	$ 6,650	$ 7,050

520248 – ALARM MONITORING AND MAINTENANCE **$ 380**

The Auditor's Office needs an alarm monitoring system for emergencies and for staff security during business hours to provide a more secure workplace.

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 3,780**

Annual maintenance fee for ADG (Tax Billing System)

520704 – COMPUTER SECURITY AND MAINTENANCE SERVICE **$ 409**

Annual fee for security and maintenance for each computer per Information Service

521000 - OFFICE SUPPLIES **$6,440**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as expenditures for toner cartridges for printing tax forms, envelopes, form printing costs and computer supplies.

#10 Window Envelopes No Postage – 25,000		**500**
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.		**2,000**
Printing Tax Bills		
HP 4250 Toner Cartridge 15 @ $160 *	2,400	
HP 2430 Toner – 10 @ $140	1,400	
HP P3005DN-1 @ $140	140	
Total Printer/Toner Supplies for Tax Bills		**$ 3,940**

521100 - DUPLICATING **$ 5,400**

This account is used for copier machine lease and paper for duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, social security cards, etc.

Copier lease	($290.00 Month X 12 Months)	$3,480
Copier supplies	($160.00 Month X 12 Months)	$1,920

521216 – Tax Forms and Supplies **$4,500**

This account is used for tax forms and supplies for real and personal property tax forms in the auditor s office. The number of forms estimated to purchase in 2012/2013 is 140,000 @ .0320 per form at an estimated cost of $4,000.

FY 2012-2013	150,000 @ .025	$ 4,500 (Estimated)
FY 2013-2014	150,000 @ .025	$ 4,500 (Estimated)

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$ 575**

The Auditor's Office processes over **150,000** changes to the **property tax bills each year** and requires that our printers are operating at full strength during peak days and months of the year. We must maintain printer production at all times as changes to taxpayer property tax bills. Our printers are over five years old and require more maintenance each year. Miscellaneous repairs to personal computer, Cs, printer maintenance kits, calculators, etc

HP Printer (HP Laserjet 4250) Maintenance Kit 1@ $225	225
HP Printer (HP Laserjet 2430) Maintenance Kit 1@ $150	150
Other equipment repairs and maintenance	200

524000 – BUILDING INSURANCE **$ 284**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft. per Risk Management recommendation for this FY.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 889**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation @ 889.

524202 – SURETY BONDS **$ 0**

No surety bonds required for this Fiscal Year per Risk Management.

525000 - TELEPHONE **$5,173**

To cover the cost of telephone service for this fiscal year to include the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

16 existing lines @ 20.07 each line = $ 321.12 plus $ 110.00 for auto attendants
$ 431.12 x 12 months = $ 5,173

525041 – E-mail Service Charges **$1,215**

To cover the cost E-mail Service Charges per Information Services
15 (accounts) X $6.75 (per month) = $101.25 (monthly cost) X 12 (Months) = $1,215

525100 - POSTAGE **$1,750**

To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.

525210 - CONFERENCE & MEETING EXPENSE **$ 2,240**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on

property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ $ 30)	90
SCATT-Academy–(2 @ $ 200)	400
SCATT-Fall Conference (1 @ $ 450)	450
SC Association of Counties-Leadership Inst.	300
GFOASC-Fall Conference–(1 @ $ 900)	900
GFOASC-Spring Conference–(1 @ $ 100)	100

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 3,575**

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides, however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

Subscriptions

NADA:	
Used Car	90
Older Used Car	75
Marine Appraisal	140
RV Appraisal	140
Heavy Truck	60
Motorcycle	75
Marine (2)	280
Blue Book ABOS:	
Aircraft	200
Truck	100
Watercraft	230
Black Book (internet):	
HD Truck & Trailer Xpress	200
Powersports Xpress	200
New Car Xpress	180
Used Car Xpress	700
Legislative Reference Library	
SC Code Vol. 5 Suppl. – 3	75
SC Code Vol. 17 Suppl. – 2	50
SC Code Vol. 18 Suppl. – 2	50

Annual Dues

SCATT – 3 @ 75	225
SCAAO – 1	75
GFOA – 1(Auditor portion of National Dues)	230
GFOASC – 2 @ 100	200

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 198**

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

350 miles @ 56.5 cents per mile = $ 198 (estimated)

525250 – MOTOR POOL REIMBURSEMENT **$ 706**

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

1,250 miles @ 56.5 cents per mile = $ 706

525300 – UTILITIES – ADMIN. BLDG **$ 14,760**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2012-2013	($1,204 per month X 12)	$ 14,448 (Estimated)
FY 2013-2014	($1,230 per month X 12)	$ 14,760 (Estimated)

SECTION VI. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 750**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 – Minor Software **$ 300**

During the fiscal year the department needs minor software upgrades ($300.00).

F1 PC (REPLACEMENT – **$ 5,565**

Information Services recommends that we replace (7) F1 PC FY @ 795 ea. X 7= $ 5,565

Network Printers (REPLACEMENTS) **$ 2,690**

Information Services recommends that we replace (2) network printers capable of printing legal tax bills:

(1) F1 Network Printer this FY @ $ 768 ea. Plus 1 (500 sheet tray) @ $171 = $ 939
(1) F2 Network Printer this FY @ $ 1,230 ea. Plus 1 (500 sheet tray) $ 256 (1) OCR Font @ $ 265= $ 1,751

ALARM AND MONITORING SYSTEM **$ 985**

The capital cost of an alarm and monitoring system for the Auditor's Office. This includes the materials ($535) and labor ($ 450) for a total cost of $ 985. This system will provide a way for our staff to quickly notify security personnel during emergencies and provide additional security for our staff.

Tax Billing System – Upgrade/New System **$ 75,000**

The current Tax Billing System was developed over 15 years ago by ADG. The underlying technology is obsolete and I/S has informed our office they will no longer be able to maintain the current system efficiently. This request is to upgrade the system using current Web Technology that is compatible with current web browsers such as IE9. Also included in the upgrade will be new features and functions including an improved Fund Accounting System and Cashiering program. These systems are used by the Auditor and Treasurer. An estimated cost for each office is shown below.

	Auditor	Treasurer	Total
Tax Billing System (Est. Costs)	$75,000	$ 75,000	$ 150,000

*The Treasurer's Office share of the tax billing system is included in the Treasurer's Budget.

This upgrade to the system is one option. Another option will be a replacement system submitted as a new program.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Code	Expenditure Classification	Treasurer Budget	Auditor Budget	Total Budget	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages -						
510200	Overtime						
511112	FICA Cost						
511113	State Retirement						
511120	Insurance Fund Contribution -						
511130	Workers Compensation						
511213	State Retirement - Retiree						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520300	Professional Services	0	42,000	42,000	42,000		
520700	Technical Services	5,000	5,000	10,000	10,000		
520702	Technical Currency & Support	21,080	26,630	47,710	47,710		
	*** Total Operating**	**26,080**	**73,630**	**99,710**	**99,710**		
	**** Total Personnel & Operating**	**26,080**	**73,630**	**99,710**	**99,710**		
	Capital						
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment						
	Tax Billing System Replacement	124,000	139,000	263,000	263,000		
	**** Total Capital**	**124,000**	**139,000**	**263,000**	**263,000**		
	***** Total Budget Appropriation**	**150,080**	**212,630**	**362,710**	**362,710**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 101800 Organization Title: Auditor
Program # Program Title: Tax Billing System Replacement

Qty	Item Description	Treasurer Budget	Auditor Budget	*TOTAL BUDGET* 2013-2014 Requested Amount
	Tax Billing System Replacement	124,000	139,000	263,000
	**** Total Capital (Transfer Total to Section III)**	**124,000**	**139,000**	**263,000**

SECTION V. - PROGRAM OVERVIEW

Program: Tax Billing System Replacement

The current Tax Billing System was developed over 15 years ago by ADG. The underlying technology is obsolete and I/S has informed our office they will no longer be able to maintain the current system efficiently. This request is to replace the current system.

The cost of the system replacement would be split between the Auditor and Treasurer budgets. Section III reflects the costs for both budgets and a total cost of the program.

Currently, the option to upgrade the system is in the requested budget. This option would replace the $75,000 requested in the capital budgets of both the Treasurer and Auditor.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$42,000**

Tax Services provided by vendor annually for Auditor's office

520700 – TECHNICAL SERVICES **$10,000**

Data Conversion costs split 50% between Auditor and Treasurer

520702 - TECHNICAL CURRENCY & SUPPORT **$47,710**

Annual software maintenance:	Treasurer/Tax Collector software	$21,080
	Auditor software	$26,630

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Tax Billing System Replacement **$ 263,000**

Software modules:	Treasurer and Tax Collector	$124,000
	Auditor	$139,000

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101900/Assessment & Equalization

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
436100	Mobile Home Registrations	5,235	5,020	5,200	5,200		
436101	Derelict Mobile Homes	6,885	6,700	6,000	6,000		
437600	Copy Sales			320	320		
	**** Total Revenue (Section II)**	12,120	11,720	11,520	11,520	0	0
	***** Total Appropriation (Section III)**				2,091,765 ~~11,520~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Administration

Organ. #: 101900 Organ. Name: Assessment & Equalization

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
436100	Mobile Home Permits	$ 5,235	$ 5,020	$ 2,770	$ 5,200			$ 5,200		
436101	Mobile Home Registrations	$ 6,885	$ 6,700	$ 3,400	$ 6,000			$ 6,000		
437600	Copy Sales			$ 225	$ 320			$ 320		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 32	1,343,911	617,172	1,366,035	1,366,035		
510200	Overtime	0	0	0	500		
510300	Part Time - 1 (.75 - FTE)	19,543	9,250	19,986	19,986		
511112	FICA Cost	96,318	44,331	106,031	104,502		
511113	State Retirement	112,865	58,902	146,918	144,800		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	24,378	11,218	27,082	27,082		
511213	State Retirement - Retiree	17,418	7,499	0	0		
	*** Total Personnel**	**1,864,033**	**873,172**	**1,915,652**	**1,912,505**		
	Operating Expenses						
520200	Contracted Services	2,726	900	9,763	8,100		
520700	Technical Services	0	0	0	30,000		
520702	Technical Currency & Support	8,496	3,852	29,352	4,352		
520704	Computer Security & Management Serv	285	0	688	688		
520800	Outside Printing	2,155	0	2,650	0		
521000	Office Supplies	6,344	2,161	6,500	6,500		
521100	Duplicating	3,267	206	3,500	4,000		
521200	Operating Supplies	2,108	969	2,600	4,226		
522200	Small Equipment Repairs & Maintenance	0	0	205	205		
524000	Building Insurance	631	325	650	670		
524201	General Tort Liability Insurance	2,055	1,027	2,117	2,123		
524202	Surety Bonds	198	0	0	0		
525000	Telephone	8,421	4,078	9,360	9,360		
525041	E-mail Service Charges - 33	2,603	1,243	2,673	2,673		
525100	Postage	6,481	5,511	13,220	13,220		
525210	Conference, Meeting & Training Expense	6,707	272	8,500	12,220		
525230	Subscriptions, Dues, & Books	2,104	568	2,257	2,308		
525240	Personal Mileage Reimbursement	0	87	200	200		
525250	Motor Pool Reimbursement	19,349	9,406	17,000	17,000		
525300	Utilities - Admin. Bldg.	31,601	17,188	32,677	32,677		
526400	Appraiser Licensing Fees	6,350	0	0	6,490		
	*** Total Operating**	**111,881**	**47,793**	**143,912**	**157,012**		
	**** Total Personnel & Operating**	**1,975,914**	**920,965**	**2,059,564**	**2,069,516**		
	Capital						
540000	Small Tools & Minor Equipment	865	146	545	600		
	All Other Equipment	6,688	3,782	7,150	21,648		
	**** Total Capital**	**7,553**	**3,928**	**7,695**	**22,248**		
	***** Total Budget Appropriation**	**1,983,467**	**924,893**	**2,067,259**	**2,091,764**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessment & Equalization
Program # 100 Program Title: General Administration

Qty	Item Description	*BUDGET* 2013-2014 Requested Amount
540000	**Small Tools & Minor Equipment**	$ ~~860.00~~ 600
2	HP 12C Calculators	
5	Telephones	
	Additional Minor Equipment	
540010	**Minor Software**	$ ~~21,648.00~~
1	HP LaserJet P3015dn, Standard Network Printer (Rpl)	768
1	HP LaserJet M602dn, Advanced Network Printer (Rpl)	1,230
22	Dell Optiplex 9010 Computer w/ Windows 7 [F1PC- (Rpl)]	17,490
1	20' Flat Panel Monitor (Dell UltraSharp, 2007FP (Addnl)	384
12	20' Flat Panel Monitor, Dell Pro P2012H, widescreen (Rpl)	1,776
	**** Total Capital (Transfer Total to Section III)**	$ ~~22,508.00~~ 22,248

JUSTIFICATION FOR EXISTENCE
DEPARTMENT OF ASSESSMENT AND EQUALIZATION

Background Information

South Carolina Code of Law Section 12-37-90 created the office of the County Assessor, outlining the duties and responsibilities thereof. Regulatory authority was directed to the South Carolina Department of Revenue (SCDOR) by Section(s) 12-4-510 through 12-4-530 of the Code.

Until March 1, 1994, the Department of Revenue (hereinafter referred to as DOR) heard assessment appeals resulting from decisions rendered by the County Board of Assessment Appeals. Assessment appeals are now held under the jurisdiction of the South Carolina Administrative Law Court Division, which is an agency of the executive branch of the State government.

Overview

Duties and responsibilities of a full-time Assessor are contained within South Carolina Code of Laws Section 12-37-90, to include:

All counties shall have a full-time assessor, whose responsibility is appraising and listing all real property, whether exempted or not, except real property required by law to be assessed by the DOR and property owned by the federal government, state government, county government, or any of its political subdivisions and which is exempt from property taxation. If the assessor discovers that any real property required by law to be assessed by the department has been omitted, he shall notify the department that the property has been omitted and the department is required to appraise and assess the omitted property.

The assessor is responsible for the operations of his office and shall:

(a) Maintain a continuous record of recorded deed sales transactions, building permits, tax maps, and other records necessary for a continuing reassessment program;
(b) Diligently search for and discover all real property not previously returned by the owners or their agents or not listed for taxation by the county auditor, and list such property for taxation in the name of the owner or person to whom it is taxable;
(c) When values change, reappraise and reassess real property so as to reflect its proper valuation in light of changed conditions, except for exempt property and real property required by law to be appraised and assessed by DOR, and furnish a list of these assessments to the county auditor;
(d) Determine assessments and reassessments of real property in a manner that the ratio of assessed value to fair market value is uniform throughout the county;
(e) Appear as necessary before an appellate board to give testimony and present evidence as to the justification of an appraisal;
(f) Have the right of appeal from a disapproval of or modification of an appraisal made by him;
(g) Perform duties relating to the office of tax assessor required by the laws of this State;

Overview, "The assessor is responsible for the operations of his office and shall," continued.

h) Be the sole person responsible for the valuation of real property, except that required by law to be appraised and assessed by the department, and the values set by the assessor may be altered only by the assessor or by legally constituted appellate boards, the department, or the courts;
(i) Have the right to enter and examine all new nonresidential buildings and structures and those portions of an existing nonresidential building or structure covered by a building permit for renovations or additions.

Over the years there have been numerous laws and SCDOR Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following is a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out necessary functions.

PROGRAM OVERVIEW

Summary of Programs

Program 1 - General Administration
Program 2 - Assessment/Ownership Records
Program 3 - Appraisal & Assessment
Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser and the Administrative Assistant which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

(a) Assisting the Director in the preparation of the annual operating and capital budget,
(b) Payroll,
(c) Purchasing,
(d) Secretarial work for the Director,
(e) Development, management and maintenance of the new CAMA system,
(f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division,
(g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division,
(h) Management of the reassessment program,
(i) Coordination of data processing activities,
(j) Reviews requests for refunds and late residential applications,
(k) Coordination of damage assessment activities and
(l) Verifying and coding all sales in Lexington County.

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly, recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills to. Sales information (transaction date and amount) is then entered by the Senior (Sales) Clerk to be used in the preparation of sales ratio reports for use by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure that the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005 and 2010; hence 2015 is the next scheduled reassessment year.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This law, Act 388, required counties to update the taxable value of a property when the ownership changes, which is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent(15%) limit on the increase in value during the five year reassessment unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

Our staff is actively making strides to develop on ongoing reassessment program capable of meeting the requirements of the current state law.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate as a result the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We also have our aerial photography in Pictometry on our network. These photos were taken in 2009, 2011 and are scheduled to be taken again in 2013.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notices is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, the matter will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item "a" for description of both the appraisal and appeal process.
c) Handling appeals resulting from appraisals made by the appraisal staff.
d) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we will be linking those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (15) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 15 areas, the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by Mapping Department	2010	2011	2012
Parcel Splits	1,358	1,191	1,535
Straight Transfers	8,819	8,162	9,290
Subdivision Lots	753	557	765
Total(s)	10,177	9,353	10,825

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner's mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars ($30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars ($25) of which goes for the derelict mobile homes in the county.

Figures provided by Mobile Home Department	2010	2011	2012
Registrations	306	273	297
Transfers	810	661	734
Moving Permits	351	337	376

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State's authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner's mailing address.

Since the original process was completed many years ago, we are currently in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This will not only allow increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. LISTING OF REVENUES

436100 – Mobile Home Permits **$5,200.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2012-2013, the Mobile Home Department has collected approximately $2,770.

436101- Derelict Mobile Homes **$6,000.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s). In the first six months of FY2012-2013, the Mobile Home Department has collected approximately $3,400.

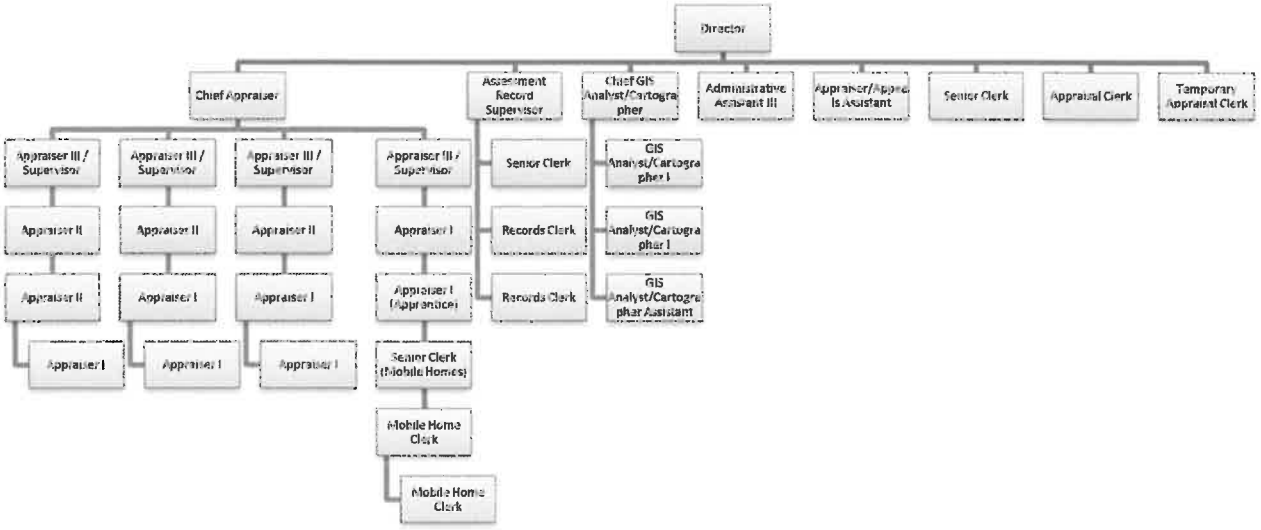
437600 – Copy Sales **$320.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year. In the first six months of FY2012-2013, approximately $225.00 has been collected.

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	4	1		4	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	1		4	14
Appraiser I	6	1		6	12
Appraiser I (Apprentice)	1	1		1	12
GIS Analyst/Cartographer I	2	1		2	11
Assessment Record Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal/Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk	2	1		2	6
Senior Clerk (Mobile Homes)	1	1		1	6
Appraisal Clerk	1	1		1	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal Clerk	1	1		1	5
Total Positions	**33**			**33**	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME **$500.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettle appraisal and classification matters. Lengths of these hearings are unbeknown in advanced. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time.

In June of 2012, this office mailed an excess of eight thousand (8,000) Notice(s) of Classification, Appraisal and Assessment of Real Estate due to associated property changes. In the event that issuance of Assessment Notices was not required, the property owner was allowed through the first billing, penalty date to appeal values. Collectively, more than one thousand, four hundred (1,400) appeals were received. We anticipate an excess of ten thousand (10,000) inquiries in response to the regular assessment notices, applications for legal residence and/or agricultural classification(s) and tax bills mailed.

Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES **$8,100.00**

Assessable Transfer of Interest and Assessment Notice Processing Cost(s) $2,400.00

This expense is related to the mailing of Assessable Transfer of Interest (ATI) forms and Assessment Notices. ATI notices are sent to properties held in corporations or trusts. Assessment notices must be mailed anytime there is an ATI and in the event a taxpayer's value raises more than one thousand dollars ($1,000), such as where a new home is constructed, additions made, etc.

Bulk mail for issuing, folding and bursting mailings will be approximately $100.00 per 1,000.

ATI Notices (16,000)	1,600.00
Assessment Notices (8,000)	800.00
Total	$2,400.00

LexisNexis(Research) $5,000.00

Tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurint) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also find people who are no longer living on once qualified properties classified as legal residence. As these services have rendered remarkable results, we wish to continue using them for the same services in the upcoming fiscal year. They charge .35 for the minimum search, which is what we would be using. Such resources are crucial in our investigations of those unjustly receiving tax reliefs. In the first six months of this year, we have spent approximately $1,110 in such searches.

LoopNet $700.00

This public company's primary business is to provide commercial real estate sales and listings. Our appraisal staff uses this service to research sales and locate comparable property details. This tool is especially useful in the appeal process of a commercial building.

520700 – TECHNICAL SERVICES **$30,000.00**

This line item is necessary in order to receive technical in regards to our new CAMA system. Projected cost was based on amounts supplied by Information Services.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **$4,352.00**

GIS Equipment/Software Maintenance and Support $3,852.00

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI	(maintenance on 3 Arc/Info Floating Licenses)	$3,600.00
Tax		252.00
Total		$3,852.00

Day One – Nova Appraisal Software Support and Upgrades $500.00

This line item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal staff for preparing the packets for the Appeals Board hearings.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$688.00**

This line item was based on amounts supplied by Information Services.

520800 – OUTSIDE PRINTING **$0.00**

This line item was moved to (521100) Duplicating Supplies as services are now being provided in office.

521000 – OFFICE SUPPLIES **$6,500.00**

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

During the first six (6) months of this fiscal year, approximately $2,500 been spent for basic office supplies. These expenses are subject to some fluctuation in the coming months due to increased costs resulting from our rising, daily use of the GIS mapping system and in connection with property owners submitted appeals. Be reminded, that the law now states that people can appeal their property value any time during the year. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Finally, will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

521100 - Duplicating Supplies **$4,000.00**

This line item has been increased since the previous year as services have been brought in office. By producing forms ourselves we estimate a total cost savings of approximately $2,000.00 This line item further covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

During the first six (6) months of this fiscal year we have spent nearly $310 of the amount budgeted. Several projects requiring a considerable amount of duplicating are taking place due to property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

521200 – OPERATING SUPPLIES **$4,226.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

	Administration	
a)	Miscellaneous items including business cards, office forms, etc.	$750.00
	Total	$750.00
	Assessment Records	
b)	Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	$250.00
	Total	$250.00
c)	Appraisal and Assessment	
	Printing of new appraisal cards	$250.00
	Miscellaneous items including office forms, business cards, etc.	1,750.00
	Mobile Home Decals (2,200 @ .33)	$726.00
	Total	$2,726.00
	Mapping	
d)	Print cartridges for the Designjet HP1050cPloter (4 @ $125)	$500.00
	Total	$500.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$205.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$670.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,123.00**

This line item was based on amounts supplied by Risk Management.

525000 – TELEPHONE **$9,360.00**

This line item includes basic service costs and an additional five hundred dollars ($500) is requested to cover maintenance costs. Departmental itemization is as follows:

	Telephone Lines	Facsimile Lines	Voicemail
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal and Assessment	22	1	21
Mapping	4	1	4

33 lines w/ voicemail @ $20.07 per line/per month/12months	$7,948
3 facsimile lines @$19 per line/per month/12 months	684
1 line w/o voicemail @ $19 per line/per month/12 months	228
Miscellaneous maintenance and repairs	500
Total	$9,360

525041 – EMAIL SERVICE CHARGES **$2,673.00**

This line item was based on amounts supplied by Information Services.

33 accounts @ $6.75 per month/12 months	$2,673
Total	$2,673

525100 – POSTAGE **$13, 220.00**

This office has used approximately $5,500 of the 2012-2013FY funds designated for postage. Monies are used when sending many certified mailings, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	8,500 @.46	$3,910.00
Agricultural Use Application	2,500 @.46	1,150.00
ATI Notices	5,240 @.46	2,410.00
Assessment Notices	8,000 @.46	3,680.00
Miscellaneous	4,500 @ .46	2,070.00
Total		$13,220.00

525210 – CONFERENCE AND MEETING EXPENSES **$12,220.00**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

a) SCAAO Spring Conference $800.00
(Department Director, in attendance)
The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.

b) SCAAO Fall Conference $510.00
(Department Director and entire appraisal staff, in attendance @ $30.00)
This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Continuing Education Courses $5,100.00
(Department Director and entire appraisal staff, in attendance @ $300.00 each)
In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

e) SCATT Legislative Workshop(s) $240.00
(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40.00 each)
Each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the Department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

f) Annual Administrative Professionals Conference $170.00
(Administrative Assistant III, in attendance)
In the spring of each year, Midlands Technical College holds this conference in Columbia.

g) Appeals Board Members Per Diem $5,400.00
A per diem of twenty-five dollars ($25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ $25 = $225 @ 24 meetings = $5,400)

525230 – SUBSCRIPTIONS, DUE AND BOOKS		$2,308.00
a)	Marshall and Swift, Residential Cost Handbook	$170.00
b)	Marshall and Swift, Valuation Service	300.00
c)	IAAO Assessment and Valuation Legal Reporter (on disk)	60.00
d)	The Appraisal Journal	35.00
e)	NADA Mobile Home Appraisal Guide	136.00
f)	IAAO Membership	350.00
g)	CASC Membership	60.00
h)	SC Association of Assessing Officials, Director and Staff	425.00
i)	Urban & Regional Information Systems Association (URISA)	132.00
i)	SC Association of Land Surveyors	90.00
j)	Appraisal Institute Books	200.00
k)	Korpacz Real Estate Investor Survey	250.00
l)	Central Midlands Apartment and Office Space Survey	100.00
	Total	$2,308.00

525240 – PERSONAL MILEAGE REIMBURSEMENT $200.00

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT $17,000.00

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of $8,000 for the first six months. With many properties being appealed, this office will still have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) $32,677.00

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES $6,490.00

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing Licensed, Certified Residential or Certified General is $390.00 (15 x $390 = $5,850). The fee for renewal of Apprentice, Licenses Mass, Certified Residential Mass or Certified General Mass is $320.00 (2 x $320 = $640). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2013 for their renewal for July 1, 2013 to June 30, 2014.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$600.00**

(1) HP12C Calculators (1 @ $100.00) $100.00

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2013-2014. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(3)Telephones $100.00

This line item is vital in the event that existing telephones become dysfunctional during the FY2013-2014. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment $400.00

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in the FY2013-2014.

540010 – MINOR SOFTWARE

ALL OTHER EQUIPMENT **$21,648.00**

(1) HP LaserJet P3015dn, Standard Network Printer (Rpl) $768.00
This line item is based on figures and suggestions provided by Information Services.

(1) HP LaserJet M602dn, Advanced Network Printer (Rpl) $1,230.00
This line item is based on figures and suggestions provided by Information Services.

(22) "F1 PC's – RPL" Dell Optiplex 9010 Computer w/ Windows 7 (22 @ $795.00) $17,490.00
This line item is based on figures and suggestions provided by Information Services. It is believed that existing utilized equipment does not meet the needs required to fulfill necessary tasks associated with this office.

(1) 20' Flat Panel Monitor, Dell UltraSharp, 2007FP (Addnl) $384.00
This line item is requested in an attempt to provide dual monitors to our Chief Tax Mapper. Added equipment would increase productivity by allowing the user to view several types of data simultaneously, therefore increasing ability research, create and/or enter data

(12) 20" Flat Panel Monitor, Dell Pro P2012H, widescreen (Rpl) (12@$148.00) $1,776.00
This line item is based on figures provided by IS. Several of our employees are routinely operating on outdated equipment. Replacement with such monitors should create manageability of current files, as well as more convenient viewing upon exercising the new CAMA system.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 110 - General Administration
Organization: 000000 /102000

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
432000	Recording Fees	525,456	575,545	644,960	650,000		
432200	Documentary - State	53,528	60,581	73,414	75,000		
432100	Documentary - County	754,883	854,340	1,035,332	1,036,000		
437602	Copy Fees	53,734	47,063	48,660	49,000		
	**** Total Revenue (Section II)**	1,387,601	1,537,529	1,802,366	1,810,000	0	0
	***** Total Appropriation (Section III)**				544,124		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 102000 Organ. Name: Register of Deeds

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
432000	Recording Fees	525,456	575,545	322,480	644,960	59,000	various	$650,000		$650,000
432200	Documentary Tax-State	$ 53,528	$ 60,581	$ 36,707	$ 73,414	10,000	3% of 2.60/ $ 1,000	$ 75,000		$ 75,000
432100	Documentary Tax-County	$ 754,883	$ 854,340	$ 517,666	$ 1,035,332	10,000	1.10/ 1000	$ 1,036,000		$ 1,036,000
437602	Copy Fees	$ 53,734	$ 47,063	$ 24,330	$ 48,660	98,000		$ 49,000		$ 49,000
	Total	$ 1,387,601	$ 1,537,529	$ 901,183	$ 1,802,366					$1,810,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 9	314,956	133,595	337,849	335,706		
510101	State Supplement	1,336	625	1,308	1,300		
511112	FICA Cost	22,988	9,773	25,946	25,781		
511113	State Retirement	26,740	14,227	35,951	35,723		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	2,707	1,245	2,989	3,000		
511213	State Retirement - Retiree	3,492	0	0	0		
	*** Total Personnel**	**442,419**	**194,565**	**474,243**	**471,710**		
	Operating Expenses						
520200	Contracted Service	3,695	3,138	6,099	6,859		
520300	Professional Services	0	19,906	38,352	0		
520700	Technical Support				4,000		
520702	Technical Currency & Support	622	2,870	2,870	2,870		
520704	Computer Security & Management Serv	158	0	430	430		
520800	Outside Printing	117	75	129	129		
521000	Office Supplies	2,136	1,064	2,500	2,500		
521100	Duplicating	2,188	1,295	2,500	6,800		
522200	Small Equipment Repairs & Maint.	0	0	200	200		
524000	Building Insurance	479	247	494	494		
524201	General Tort Liability Insurance	746	373	769	769		
524202	Surety Bonds	56	0	263	263		
525000	Telephone	2,861	1,419	3,069	3,069		
525021	Smart Phone Charges	542	297	600	600		
525041	E-mail Service Charges - 9	729	327	729	567		
525100	Postage	1,204	620	2,000	2,000		
525210	Conference, Meeting & Training Expense	1,314	300	1,500	2,000		
525230	Subscriptions, Dues, & Books	125	150	150	125		
525300	Utilities - Admin. Bldg.	24,022	13,065	24,840	24,840		
537699	Cost of Copy Sales	0	482	0	0		
	*** Total Operating**	**40,994**	**45,628**	**87,494**	**58,515**		
	**** Total Personnel & Operating**	**483,413**	**240,193**	**561,737**	**530,225**		
	Capital						
540000	Small Tools & Minor Equipment	391	107	875	500		
	All Other Equipment	7,971	11,306	13,501	~~10,899~~	13,399	
	**** Total Capital**	**8,362**	**11,413**	**14,376**	~~**11,399**~~	13,899	
	***** Total Budget Appropriation**	**491,775**	**251,606**	**576,113**	~~**541,624**~~	544,124	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 102000 Organization Title: Register of Deeds
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	500
5	Desks for Employees	8,000
1	Plat Cabinet	3,863
2	F-1 Replacement Printers	1,536
	**** Total Capital (Transfer Total to Section III)**	**13,899**

SECTION V – PROGRAM OVERVIEW

OBJECTIVE:

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office

SERVICE STANDARDS:

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum

To provide prompt processing of original documents from the time of recording until the time of return to the original holder

To provide quality service to the general public in locating documents related to real estate at a reasonable cost

To monitor growth within the department by taking full advantage of advances in technology

SERVICE LEVELS

Documents recorded

FY 10-11	FY 11-12	Total est. FY 2012-13	Projected est. FY 2013-14
53,504	58,327	62,046	63,000

Percentage of documents electronically recorded

FY 10-11	FY 11-12	FY 12-13 (est.)	FY 13-14 (est.)
2%	3.08%	4.5%	5%

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

432000 - Recording fees $ 650,000

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

432200 - Documentary tax – State $ 75,000

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of $2.60 per $1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives 3% of the remaining portion collected for the State for timely remittance of the fees.

432100 - Documentary tax – County $ 1,036,000

The County receives $1.10 per $1000 of consideration for real estate transfers and is authorized per the code section above.

437602 - Copy fees $ 49,000

A fee of .50 is collected for each copy made in the ROD department. $1.00 is collected for each certified true copy.

SECTION VI. B. – LISTING OF POSITIONS

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, 9 full time equivalent, All General Fund

SECTION VI. C - OPERATING

520200 – Contracted Services $6,859.

This account will be used to microfilm scanned images of recorded documents for archival purposes and will be divided between two vendors.
The first vendor, Greenville County, will accept our scanned images in a TIFF file, uploaded to an FTP site. They will then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. This vendor charges $110.00 per roll of microfilm. We estimate producing 800 books per year and estimate that 15 books will fit on one roll of microfilm. 800 books divided by 15 books per roll equals approximately 54 rolls of microfilm per year. **53 rolls x $110.00 per roll** plus tax at .07 plus **$12** per month shipping **($12x12=$144)** for a total of **$6,382.** per year.
The second phase of the process will include the State Department of Archives who will process and develop the shipped microfilm rolls and store them permanently in their vault. They charge $9 per roll for this service. **$9 x 53 = $477 per year**.
The increase this year is due to the projected increase in number of documents recorded.

520700 – Technical Support $4,000.

This line item will be used for support of the Register of Deeds Records Management System. The IS department will provide most of the technical support for the system but some outside support is expected to be needed. **40 hours x $100 per hour = $4000.**

520702 – Technical Currency & Support $2,870.

Maintenance and support for imaging software which is integrated with the ROD Records Management System.

520704 – Computer Security & Management Service $430.

This line item will be used for BOSS/Symantec maintenance on 20 PC's in the department.

520800 – Outside Printing $129.

Plats that are larger than 11" x 17" must be scanned into our computer system outside of the office. We do this at Fed-Ex Kinko's on their large, self-serve scanner. A CD is burned and the images are then transferred by an application developed by the IS department into the ROD program and made a part of our permanent record. The only cost is $10 plus tax for the CD and we expect to produce one per month. **$10X12** months plus .07 tax = **128.40.**

521000 – Office Supplies $2,500.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office.

521100 – Duplicating $6,800.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Multi-Function Printers. Estimated cost for paper in this line item is **$2,000.00**. Estimated cost of copies at .032 per copy X 150,000 copies is **$4,800.00**. Copies made by regular users and for the general public are offset by a collection of $.50 for each copy made.

522200 – Small Equipment Repairs and Maintenance $200.

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

524000 - BUILDING INSURANCE $494

524201 - GENERAL TORT LIABILITY INSURANCE $769

524202 - SURETY BONDS $263

FUND 1000
REGISTER OF DEEDS (102000)
FY 2013-2014 BUDGET REQUEST

525000 – Telephone $3069.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines in the department. (3) lines with voice mail @ $20.07 per month plus tax. (9) lines without voice mail @ $19 per month plus tax. $20.07 x 3 lines x 12 months = **722.52.** $19 x 9 lines x 12 months = **2052. $722.52. plus $2052. x .07 = 2968.74** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525021 – Smart Phone $600.

To cover monthly charges for cell phone. 12 x $50 = **$600.**

525041 – E-mail Service Charge - 7 $567.

This line item will be used for email service charges. The charge is $6.75 per month for 7 accounts. $47.25 x 12 months = **567.**

525100 – Postage $2000.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. As electronic recording grows, this expense will be reduced.

525210 – Conference and Meeting Expenses $2,000.

As an active member of the South Carolina Association of Clerks of Court and Registers of Deeds and as the Co-Chairman of the Association's Legislative Committee, it will be beneficial for me to attend the annual conference held at Myrtle Beach in May and the Mid-Year Conference held in September in a more local venue. The annual conference should cost approximately $1,500 and would include registration fees, hotel stay and mileage. The Mid Year conference should cost approximately $500 and would include registration fees and mileage but no hotel costs as I am able to commute.

525230 – Subscriptions, Dues and Books $125.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

525300 - Utilities $24,840

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools and Minor Equipment $500.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture.

Furniture-Desks $8,000.

Five employees need new workstation desks. The workstations we have now are old and have been put together piecemeal. The various pieces don't match and do not present a professional look for the department. Two employees need U-shaped workstations-approximately $2000 each; two need L-shape-approximately $1500 each and one needs a standard pedestal desk-approximately $1000. The total will be approximately **$8,000.** Any options for a better price will be investigated.

Plat Cabinet $3,863.

In order to properly maintain plats, a new open face plat cabinet is needed. A quote from a company that deals with these is for **$3,195 plus $415 freight plus 252.70 tax** for a total of **$3,862.70.** All efforts will be made to insure the best price.

Printers $1,536.

Per recommendation of Information Services Department, two printers need to be replaced this year. Two standard network printers, each with two standard paper trays and duplex functionality. **2 x $768 = $1,536.**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 General Fund
Division:
Organization: 102100 Information Services

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues: None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,815,991		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Inf. Services

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
		0	0	0	0			0		0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	871,620	450,308	922,639	922,639		
510200	Overtime	166	0	0	0		
510300	Part Time - 4 (2.5 - FTE)	103,065	34,694	93,512	93,512		
511112	FICA Cost	71,146	35,407	77,736	77,736		
511113	State Retirement	74,227	41,340	97,800	97,800		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	5,614	3,535	9,605	9,605		
511131	S.C. Unemployment	326	1,725	0	0		
511213	State Retirement - Retiree	15,906	8,481	0	0		
	*** Total Personnel**	**1,266,870**	**637,890**	**1,326,092**	**1,326,092**		
	Operating Expenses						
520221	Web Site Services	550	550	1,750	1,900		
520311	CIO Consulting Services	151,200	59,955	126,000	126,000		
520700	Technical Services	70,881	26,749	81,260	82,060		
520702	Technical Currency & Support	113,418	128,698	134,128	151,408		
520703	Computer Hardware Maintenance	41,260	21,488	59,508	136,478		
520704	Computer Security & Management Serv	515	0	1,807	1,807		
520708	Computer Systems Recovery Costs	13,145	0	0	0		
521000	Office Supplies	3,412	785	4,221	4,083		
521100	Duplicating	718	10	960	960		
521200	Operating Supplies	4,145	1,828	3,897	6,348		
522200	Small Equipment Repairs & Maintenance	578	119	2,062	1,986		
524000	Building Insurance	456	235	469	484		
524201	General Tort Liability Insurance	901	451	929	931		
524202	Surety Bonds	111	0	0	0		
524900	Data Processing Equip. Insurance	4,238	2,183	4,400	4,400		
525000	Telephone	5,032	2,483	4,716	5,062		
525003	T-1 Line Service Charges	59,360	12,910	15,461	12,810		
525004	WAN Service Charges	33,945	11,412	25,277	53,063		
525020	Pagers and Cell Phones	1,339	399	1,200	900		
525021	Smart Phone Charges	5,039	2,826	6,060	5,040		
525040	Internet Service Charges - Cty. Wide	5,760	2,320	7,200	6,720		
525041	E-mail Service Charges - 31	2,534	1,267	2,511	2,511		
525042	Sharepoint Service Charges - 21	611	0	0	0		
525100	Postage	47	7	66	66		
525110	Other Parcel Delivery Service	0	0	44	44		
525210	Conference, Meeting & Training Expense	8,309	6,289	13,150	15,494		
525230	Subscriptions, Dues, & Books	2,665	325	3,024	1,025		
525240	Personal Mileage Reimbursement	4,630	637	4,290	4,260		
525250	Motor Pool Reimbursement	321	154	330	452		
525300	Utilities - Admin. Bldg.	22,812	12,408	23,589	23,880		
525300	Utilities - EOC-ECC	0	0	0	30,402		
	*** Total Operating**	**557,932**	**296,488**	**528,309**	**680,574**		
	**** Total Personnel & Operating**	**1,824,802**	**934,378**	**1,854,401**	**2,006,666**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,837	1,186	3,146	1,703		
540010	Minor Software	1,216	0	0	5,442		
	All Other Equipment	149,655	186,022	239,799	802,180		
	**** Total Capital**	**155,708**	**187,208**	**242,945**	**809,325**		
	***** Total Budget Appropriation**	**1,980,510**	**1,121,586**	**2,097,346**	**2,815,991**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Information Services
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	1,703
540010	Minor Software	5,442
1	Device Appliance to manage smartphones and tablets (Add)	5,000
1	F4 Laptop w/accessories (Rpl)	2,593
5	F1 Computers (Rpl)	4,615
1	Recabling for Gigabit to the Desktop (Rpl)	115,935
2	GIS Servers (Rpl)	16,939
1	42U Rack for Core (Rpl)	1,271
6	F2 Computer (Rpl)	17,286
1	B5 24 Port Switch (Rpl)	1,914
1	Server (Rpl)	4,771
1	ESX Server (Rpl)	11,562
1	Core Network Phase 1 (Rpl)	201,265
1	Core Network Phase 2 (Rpl)	208,720
1	Data Domain Dedup Appliance (Add)	58,835
2	Firewall (Rpl)	50,280
1	D2 12 Port Switch (Rpl)	886
1	Datacenter UPS (Rpl)	25,747
1	C5 48 Port Switch (Rpl)	5,404
1	SAN Storage Device (Rpl)	63,807
1	OnBase IPAD Interface	5,350
	**** Total Capital (Transfer Total to Section III)**	**809,325**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:
Program 1 - Operations/User Services (including web services)
Program 2– Technical Services
Program 3 – Applications Services

Program 1: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including; service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smart phones, printers, fax machines, multi-function printers, etc.), and collection point for user generated requests for changes. To provide, review and report Service Level Agreements (SLA) to service areas. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate large print jobs. To provide technical support for smart phones. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and related support activities. To manage and coordinate video transparency program. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards.

Program II: Technical Services

Objectives:
To provide technical support for the County's networks, workstations, PC's, peripherals, 800 MHz radios and various network links. To install, troubleshoot and repair computers, servers, peripherals, 800 MHz radios, and network devices. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To plan, design, specifiy and procure the necessary equipment and software to maintain two (2) redundant data centers. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements. To implement and maintain the County's Disaster recovery plan including all the processes, policies and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or human-induced disaster.

Program III: Applications Services

Objectives:
To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining

Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To develop, create and enhance systems through programming to meet the business requirements of the departments. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, public safety systems, judicial systems and geographic information system) that go across departmental lines, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging systems. To establish standards and plans for enterprise IT architecture. To establish and monitor compliance with standards for software development, deployment and support including executing the appropriate development lifecycle process. To continuously improve services and processes, including service levels, capacities, availability, system performance and continuity management by following software development best practices. Best practices used include peer reviews, quality control testing, performance testing, configuration management, source code management, and project management.

Service Level Indicators:

Work done for customer departments is documented through service tickets. The following table indicates a stable workload for the department. As dependence on technology within county department's changes, Operations staff responsibilities continue to change. I/S operations performs basic set-up and troubleshooting of all Smart Phones, and Tablets. This includes setting up the devices interfaces, loading applications, general training and research and testing applications.

SERVICE TICKETS COMPLETED				
Work Group	**07/09-06/10**	**07/10-06/11**	**07/11-06/12**	**07/12-06/13 ***
Operations & Technical Services	4521	4892	5550	6814
Applications Services	1389	749	807	1032
**Projects	22	30	20	28
Total	5,910	5641	6357	7846
Percent Change in Total	3.40 %	-4.6%	1.0%	23%

*Estimated based upon 6 months of activity.
** To be considered a project, the work must involve 500+ hours of IS staff support time, have a duration of over two months and/or involve more than one department or office.

INFORMATION SERVICES HOURS		
Work Group	**07/11-06/12**	**07/12-06/13 ***
Administration	3223 (13%)	1912 (7%)
Customer Service	14967 (63%)	20288 (71%)
Projects	5669 (24%)	6230 (22%)
Total	23859	28430

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, recording of time, printing, scanning, and minor documentation

Customer service: Time spent serving I/S customers This includes minor modifications, system maintenance and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include Video Transparency, CAMA, EOC/ECC Data Center, ROD Upgrade, EMS System Replacement, Economic Development CRM System and Website redesign.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Emergency Management site, Animal Control Site, Credit Card Payments for Traffic Tickets, and E-recording for the Register of Deeds. The following table illustrates web site usage for four successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2013

Statistic	Description	Oct 2012	Nov 2012	Dec 2012	January 2013
Page Views	Page Views (Impressions)	299,584	260,197	228,751	317,019
	Average Per Day	9,986	8,673	7,625	10,567
Visitor Sessions	Visitor Sessions	93,377	83,791	73,371	99,934
	Average Per Day	3,112	2,793	2,446	3,331
	Average Visitor Session Length (min/sec)	4:21	3:57	4:03	4:08
Visitors	Unique Visitors	43,193	42,214	36,172	47309
Transactions	Tax Bills Paid Online				7,924
ANNUAL COMPARISON: Online Tax Payment Activity					
		2010	**2011**	**2012**	**2008-2012**
Transactions	Tax Bills Paid Online	20,756	24,242	27,845	105,344
Transactions	Taxes Paid Online	$4,690,090	$5,433,226	6,546,790	24,445,235

Lexington County upgraded our website look and feel to a more visitor friendly presence. The previous site was built along County organization (department based) versus visitor type. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment pages and ROD.

Information Services is able to service an average of 9,212 people per 24 -hour period, seven days a week through our Internet presence. This is a 20% increase in daily activity from last year (7,699). Citizens are able to find the data they are seeking around 4 minutes per visit.

The number of citizens paying their taxes online has increased 34% since 2010. This includes an increase of 14% from last year. This accounts for 7% (up 1% from last year) of the Tax bills paid. Note: 50% paid by Mortgage/Lockbox and 43% paid through walk-in and mail drop off at the county administration building (down 1% from last year)

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 91 servers (14 physical servers and 77 virtual), multiple firewalls and a growing number of IT services.

The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 28 % between FY 07/08 (772) and FY 12/13 (989). A 5% increase from last year.** By following the IS strategic plan to consolidate devices where feasible thereby making management of the support devices more efficient, the number of Switches, Printers and Servers has **decreased.** Printers decreased by through network sharing, and Servers decreased by through virtualization.

Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 32.

The majority of the device increases were in PC's and Wireless Access Points. Some of the growth shown in the number of PC's reflected is not attributable to the addition of new units. For example, most PC's in the

Communications Center were managed by a third-party contractor; now they have been added to the responsibility of the tech services Work Group, also Information Services is responsible for servicing the Public Defenders PC's and devices added to Public Safety Vehicles (Ambulances, Fire Trucks, etc.). Moreover, Training room PC's, public access PC's and 'loaner' PC's have been added to the inventory count also. Finally, a new equipment management system that polls devices over the network has been acquired and is producing a more accurate and up-to-date count of units in operation.

Unit	07/08 Total	Total 09/10	Total 10/11	Total 11/12	New 11/12	Total 12/13 ***
PC's	**451**	645	714	699	14	713
Hub/Switch	**74**	56	56	61	0	61
WAP*	**15**	46	46	41	24	65
Network Printers	**186**	160	160	129	0	129
Phy. Servers	**46**	27	26	21	-7	14
Total	**772**	**934**	**1002**	**951**	**31**	**989**
Virtual Servers	**0**	45	62	85	-8	77
Radios	**0**	495	495	407	-16	391
MFP's **	**0**	83	83	83	0	83
Local Printers	**0**	157	157	82	-4	78
Smart Phones/Tablets	**0**	69	69	78		
Total	**0**	**849**	**866**	**735**	46	124

* WAP=Wireless Access Point.
** Multi Function Printers
**As of February 1, 2013

The Applications Services staff supports 55 major software systems. Of these, 21 systems are in-house developed applications (13 in SQL Server, 3 in Progress, 4 in MS Access, 1 in Oracle). Twenty-five (25) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs, above (16 in SQL Server, 1 in Progress, 1 in MS Access, 1 in Oracle and 6 in other databases). Nine (9) systems are provided as services from the vendors where the system is managed and accessed centrally outside of the county network, yet functionally supported by I/S. With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (9)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (COTS) Crystal Reports Server (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Dynamics CRM (COTS) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server SQL Server SQL Server
Family Court (2)	Family Court System (In-house) **CFS – (Service)	Progress
Probate (1)	ICON Probate System (COTS)	SQL-Server
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (2)	Biometrics (COTS) RMS/JMS (COTS)	SQL Server SQL Server
Human Resources (1)	Online Applications (In-house)	SQL Server
Registrations & Elections (2)	Poll Worker System(In-house) Voter Registration EDMS (COTS)	Progress SQL Server
Public Works (2)	PUBWORKS (COTS) Stormwater (COTS)	SQL Server SQL Server
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (2)	ARCSDE(COTS) Pictometry (COTS)	SQL Server SQL Server
Community Development (2)	WEBTRAX (Custom third-party/In-house) Call Tracking (In-house)	SQL Server SQL Server
Treasurer/Auditor (1)	Tax Billing (Custom third-party/In-house)	Progress
Assessor (2)	CAMA (Custom third-party / In-house) CAMA (In-house)	Oracle to be SQL Server SQL Server
Finance (3)	Online Pay Vouchers(In-house) Finance Pay Vouchers (In-House) W-2's on the Web	MS Access MS Access SQL Server
Information Services (4)	BOSS (COTS) Web Site Content Management System (COTS) Microsoft Exchange – Email (Service) Credit Card Payments (Service)	SQL Server SQL Server SQL Server SQL Server
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress Service
Register of Deeds (3)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House) E-Recording (Service)	SQL Server SQL Server SQL Server

Department (Number of Systems)	Production Applications	Database Platforms
Public Safety (8)	Firehouse (COTS) EMS Field Reporting(In-house) NEMSIS Reporting System (In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service)	SQL Server MSDE / SQL Server SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (1)	Animal Control (Custom third-party/In-house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base
Clerk to Council (1)	Automated Agenda and Meeting Minutes (COTS)	SQL Server
Total: 55		Oracle 2 Progress 5 SQL Server 30 MS Access: 5 NA 13

** Child Support Enforcement System, Family Court Case Management System and State Disbursement Unit

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING REVENUES

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects . Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 13/14.

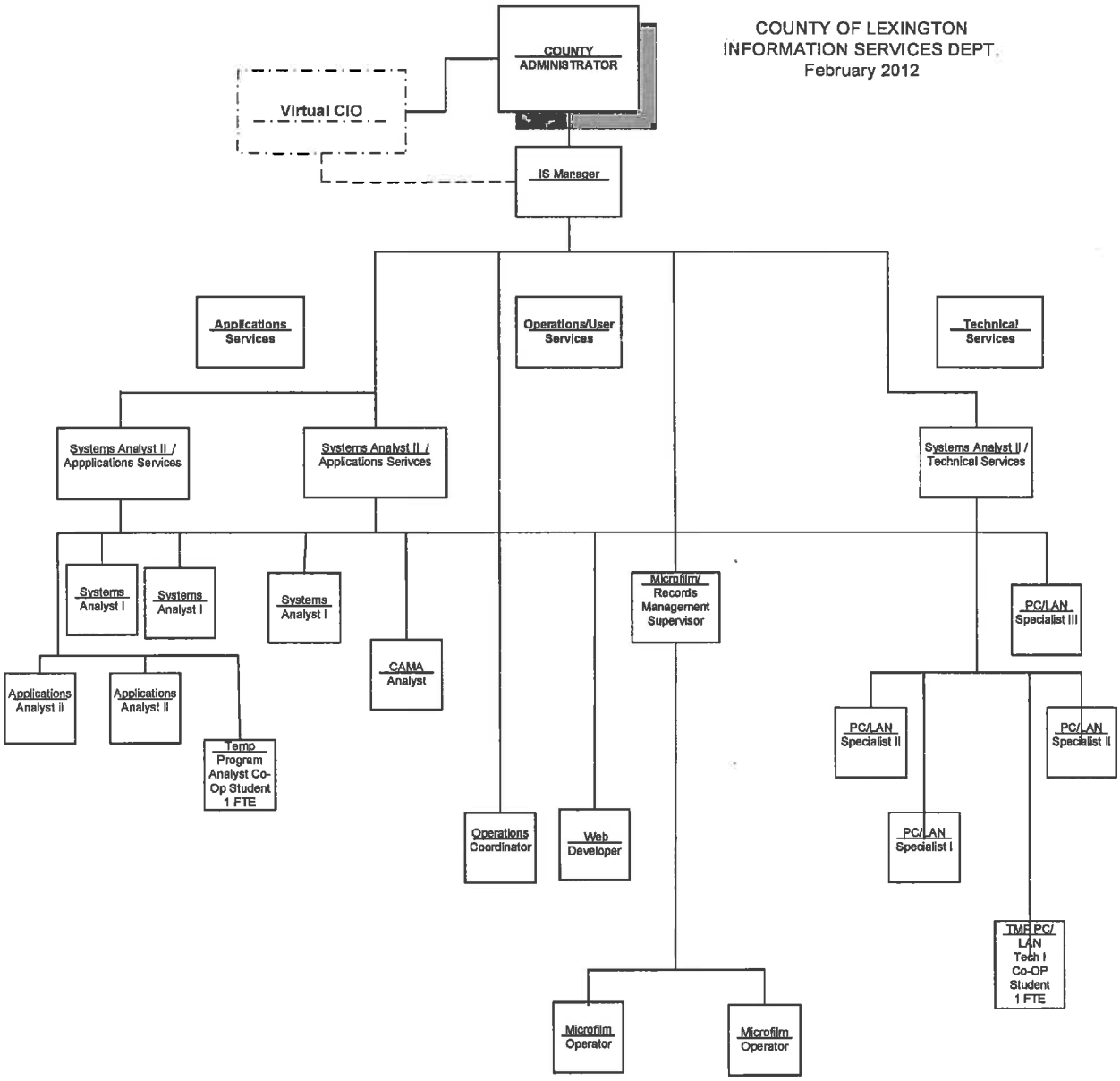
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nmbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
IS Director	1	1		1	33
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	**3**	**3**		**3**	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	**7**	**6**		**6**	
Program III– Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2PTT *	1		1	16-PTT*
Program III Total	**10**	**9**		**9**	
GRAND TOTAL	**20**	**18**		**18**	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program


COUNTY OF LEXINGTON
INFORMATION SERVICES DEPT.
February 2012
COUNTY ADMINISTRATOR
Virtual CIO
IS Manager
Applications Services
Operations/User Services
Technical Services
Systems Analyst II / Appplications Services
Systems Analyst II / Applications Serivces
Systems Analyst II / Technical Services
Systems Analyst I
Systems Analyst I
Systems Analyst I
CAMA Analyst
Microfilm/ Records Management Supervisor
PC/LAN Specialist III
Applications Analyst II
Applications Analyst II
Temp Program Analyst Co-Op Student 1 FTE
PC/LAN Specialist II
PC/LAN Specialist II
Operations Coordinator
Web Developer
PC/LAN Specialist I
TMP PC/LAN Tech I Co-OP Student 1 FTE
Microfilm Operator
Microfilm Operator

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$1,900**

To provide for web site support services charged by third-parties.

Program 1: Operations/User Services		$1,900
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$700	$700	
Quarterly web site vulnerability testing and vulnerability remediation assistance. 16 (4 hrs/per) Qtr X $75/hr=$1,200.	$1,200	
Program 2: Technical Services		0
Program 3: Applications Services		0

520311 – CIO CONSULTING SERVICES **$126,000**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services		$126,000
--Virtual CIO Services: Access to senior level IT professional resources for strategic planning and project management assistance, development of policies, procedures and process based on industry "best practices," and close coordination with the SC DSIT Procurement and IT Planning Groups. 1,200 hrs X $105/hr = $126,000	$126,000	
Program 2: Technical Services		0
Program 3: Applications Services		0

520700- TECHNICAL SERVICES **$82,060**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services		$10,000
--Full Security Audit and Security risk assessment	$10,000	
Program 2: Technical Services		$7,200
-Third-party (DNS)assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X $150/hr = $7,200	$7,200	
Program 3: Applications Services		$64,860
--Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X $2,160/mo = $25,920 + $2,500	$28,420	

travel for one onsite visit during the year = $28,420		
--SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 32 SQL Server databases. These services include: (1) database monitoring ,tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans. 38 hrs /mo X 12 mo = 456 hrs X $70/hr = $31,920	31,920	
--Document Management & Imaging: More document management and imaging applications have been implemented to support county departments. If problems are encountered with these systems that internal staff are unable to handle on a timely basis, outside assistance will be required. We are requesting 8 hrs of third-party technical assistance for such assistance @ $190 per hour	1,520	
--BOSS Support and Training (2 days @ $1500 per day)	3,000	

520702- TECHNICAL CURRENCY AND SUPPORT **$151,408**

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help IS staff diagnoses problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users go up, so do technical currency and maintenance costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Operations/User Services		$14,573
--Thawte certificates for our lex-co.com sites	1,704	
--GIS Compression Software (Mr. SID)	1,069	
--GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	7,490	
--SharePoint Enterprise License	66	
--Symantec Backup Exec 2012 Agent for Applications and Databases – Basic Maintenance Renewal	352	
--Symantec Backup Exec 2012 Deduplication Option - License + 1 Year Essential Support	528	
--Symantec Backup Exec 2012 Library Expansion Option - Essential Support (renewal) (1 year) - 1 device - GOV - Symantec Buying Programs : Government - level S(1+) – Win Symantec - Part#: 4ENHWZZ0-ER1GS	176	
--Vcenter Site Recovery Maintenance Budgeted = $11,137 x .25 (production) = $2784.25 x .07 = $2979.15 Vcenter Site Recovery Maintenance = $2979.15	3,188	
Program 2: Technical Services		$75,560
--Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent; Dynamics CRM Server; CRM CALs	9,153	

-- Windows Server SA (Technical Currency)	1,273	
--Boss Annual Maintenance	8,336	
--Crystal Reports Developer Named User (2)	201	
--ECC EOC 35H iPrism Maintenance	491	
--Foglight Network Management System	2,557	
--Password Manager Maintenance & Support	958	
--Production Support Coverage VMware	7,630	
--Prowatch Security Badging Annual Software Support Agreement	4,387	
--St Bernard/Iprism ProCare Elite Services 1500 X $1.37 ea. X .07 tax = 2199	2,199	
--St Bernard/Iprism Web Filtering Renewal 1500 X $6.83 ea. X .07 tax = 10,963	10,963	
--Symantec Endpoint Client Renewal License	851	
--Symantec Endpoint Protection Renewal (qty. 651 X $9.59)	6,681	
--Symantec EndPoint Protection Renewal (qty. 158 X $10.39)	1,757	
--SYMC BACKUP EXEC 2012 AGENT FOR VMWARE AND HYPER-V	627	
--System imaging software (Symantec Ghost) (qty 5 X 6.00 ea = 30.00)	33	
--Vcenter Site Recovery Maintenance ECC EOC	7,712	
--VRanger Backup & Replication per cpu Maintenance Renewal per CPU (part of Vranger&Vreplicator)	660	
--VrangerPro Maintenace Renewal per CPU	854	
--Vreplicator Maintenance Renewal per CPU (part of Vranger)	512	
--vSphere 5.x Enterprise Plus Acceleration Kit for 6 sockets - 1yr Production SNS (A6391975)	7,725	
Program 3: Applications		$61,275
- Kofax Maintenance and Support	5,670	
--Database, system development, and operations software (Progress)	16,847	
--Image Release Software System (Escape-E Transformer)	126	
--Imaging applications	5,780	
--KeyMark Maintenance and Support	2,928	
--Linux Standard Support (Fujitsu) NetCOBOL includes tax	742	
--Linux Support (RedHat) Qty 4 X $630.52 ea = 2522.08	2,884	
--MSDN Subscription (Microsoft) (qty 4)	1,220	
--OnBase Technical Currency and Support—Document Mgt & Workflow	19,741	
--PGP Workgroup Software (qty 1)	44	
--Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	5,293	

520703 – COMPUTER HARDWARE MAINTENANCE **$136,478**

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line item request is due to an increase in the SSL VPN capacity due to increase "remote" access to the county network for various functions, including Public Safety, the Solicitor's Office, data exchange with state agencies, etc.

Program 1: Operations/User Services		$8,878
--F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	3,189	
--Juniper Firewall Maintenance Secure Gateway—DNS	$4,806	
--St Bernard/Iprism 30ih Basic Renewl Maintenance Internet Manager	$883	
Program 2: Technical Services		$127,600
3 SAN Shelves Maintenance	15,848	
--5 SAN Shelves Maintenance & support, Technical Currency	19,875	
EOC-E911-Maintenance-Enterasys-Rev-C	33,344	
Extended Warranties for 9 existing servers	9,894	
FireWalls Maintanence - At the EOC	4,205	
Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	41,159	
PackShaper Maintenance & Support - hardware $900 Software $2160	3,275	
Program 3: Applications Services		0

520704 – COMPUTER SECURITY AND MANAGEMENT **$1,807**

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services	$272
Program 2: Technical Services	$722
Program 3: Applications Services	$813

521000 - OFFICE SUPPLIES **$ 4,083**

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services		$3,683	
--Printer paper, 300 reams @$3.15/ ream	945		
--Dell 5110CN , 4 color and 4 black ink cartridges (tax inclueded)	1,468		
--HPLJ9050 (3 X 244.00)	732		
--Misc Office Supplies	200		
--Three-hole punched paper, 100 reams @ $3.38/ream	338		
Program 2: Technical Services—Misc. Office Supplies		$200	
Program 3: Applications Services—Misc Office Supplies		$200	

521100 - DUPLICATING **$ 960**

To support photocopying and printing expense on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. More printing is being done on this unit because it is a lower cost alternative to printing on regular printers.

Program 1: Operations/User Services—7,000 copies @ $.04/copy=$280	$280
Program 2: Technical Services—7,000 copies @ $.04/copy=$280	$280
Program 3: Applications Services—10,000 copies @ $.04/copy=$400	$400

521200 - OPERATING SUPPLIES **$ 6,348**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. Increase is due to purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services		$140
--Misc. operating supplies	140	
Program 2: Technical Services		$6,068
--Backup tape cartridges, 20 per pack	1,068	
--Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, facePlates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	5,000	
Program 3: Applications Services—		$140
--Misc. operating supplies	140	

522200 – SMALL EQUIPMENT REPAIRS **$1,986**

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program 1: Operations/User Services		$1,010
Dell 5110cn Fuser Maintenance Kit (310-8729)	213	
Dell 5110cn Imaging Drum Kit (310-7899)	201	
HPLJ9050 printer maintenance kit	598	
Program 2: Technical Services		$974
--Outside repairs that are not under Warranty	500	
--UPS/APC Replacment batteries 7 @ $63.20	474	
Program 3: Applications Services		0

524000 - BUILDING INSURANCE **$ 484**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$162
Program 2: Technical Services	$161
Program 3: Applications Services	$161

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$141
Program 2: Technical Services	$325
Program 3: Applications Services	$465

524900 – COMPUTER INSURANCE **$ 4,400**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	$4,400
Program 2: Technical Services	0
Program 3: Applications Services	0

525000 - TELEPHONE **$ 5,062**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$1,696
--Existing phone lines w/ voice mail 3 X $20.33	732	
--Existing regular phone lines 3 X $20.33/mo X 12	732	
--FAX line 1 X 19.26/mo X 12	232	
Program 2: Technical Services		$1,208
--Existing phone lines w/ voice mail 4 X 20.33	976	
--Existing regular phone lines 1 X $19.26	232	
Program 3: Applications Services		$2,158
--Existing phone lines w/ voice mail 6 X $20.33/mo x 12	1464	
--Existing regular phone lines 3 X $19.26/mo X 12	694	

525003 – DATALINE LINE SERVICE CHARGES **$12,810**

To provide data service to the IS department

Program 1: Operations/User Services		$11,466
--100mb from Spirit. From DSIT to Admin 1085.75 per month. Split (88/12) with CMS.	11,466	
955.46 * 12 = 11,465 tax included		
Program 2: Technical Services		$1,344
NCIC for new EOC/ECC	1,344	
24X7X4 Router Maintenance and Management from DSIT		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 53,063**

Includes charges for leasing a fiber line between the Admin. Building and the Auxiliary Administration Building and a line to the Ball Park Road Complex as well as for two data service cards that are loaned out.

Program 1: Operations/User Services		$5,087
--50Mb DSIT MetroNet Access from Spirit. 424.84 per month. Split 65/35 with CMS. 276.16 * 12 = 3313.92 Total with Tax = $3,546	3,546	
--MiFI Cards for loaner laptops (Sprint) 3 @ $40/mo ea = 120/mo X 12 = $1,440	1,541	
Program 2: Technical Services		$47,976
--2 1000 MB Metro E network connections from Admin Data Center to EOC/ECC data Center	47,976	
1999.00 per month per line.		
Program 3: Applications Services		0

525020 – PAGERS AND CELL PHONES **$900**

To provide cell phones to employees that frequently work out of IS offices. The increase in this request reflects a price increase from the provider.

Program 1: Operations/User Services		$300
--Cell phone service 1 @ 25 / mo X 12 mo = $300	300	
		$600
Program 2: Technical Services		
Cell phone service 2@ $25 / mo X 12 mo = $600	600	
Program 3: Applications Services		$0
	0	

525021 – SMART PHONE CHARGES **$ 5,040**

To provide smart phones to employees that need remote access to email, office productivity software, Internet and/or access to other network services.

Program 1: Operations/User Services		$1,008
--Smart phone Biz Essential 1000 Service1@$84/mo X 12	1,008	
Program 2: Technical Services		$2,688
--Smart phone Add-a Phone Service 4@$56mo X 12	2,688	
Program 3: Applications Services		$1,344
--Smart phone Add-a Phone Service2@$56/mo X 12	1,344	

525040– INTERNET SERVICES **$ 6,720**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$6,720
--20 MB Internet Connection @ $14/MB X 40 MB X 12 MO = $6,720	6,720	

525041– EMAIL SERVICE CHARGES **$ 2,511**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$810
--Ten accounts @$6.75/mo X 12 mo = $810	810	
Program 2: Technical Services		$810
--Ten accounts @$6.75/mo X 12 mo = $810	810	
Program 3: Applications Services		$891
--Eleven accounts @$6.75/mo X 12 mo = $810	891	

525042– SHAREPOINT SERVICE CHARGES **$ 0.00**

525100 – POSTAGE **$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services	11	$11
Program 2: Technical Services	44	$44
Program 3: Applications Services	11	$11

525110 – OTHER PARCEL DELIVERY SERVICE **$44**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Operations/User Services	0
Program 2: Technical Services	$44
Program 3: Applications Services	0

525210 – CONFERENCE & MEETING EXPENSE **$15,494**

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services		$1,900
--SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 2 @ $300 ea.	600	
----SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT professionals. It sponsors two educational conferences and a 3 day Leadership Conference per year. This line item would make possible Lexington County participation. 1 @ $50 ea and 1 @ $1,250 ea = $1,300	1,300	
Program 2: Technical Services		$6,094
--Class room Training: Entersys Training, Juniper Training SRX	6,094	
Program 3: Applications Services		$7,500
----Class room Training (Sharepoint, SQL Server, VB.Net 3 X 2,500=7,500	7,500	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,025**

Participation in local, state, and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals and periodicals. Increase is due to purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services		$300
-- GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ $300 agency membership	300	
Program 2: Technical Services		$375
--Technical Manuals	375	
Program 3: Applications Services		$350
-- Association for Information and Image Management (AIIM) Dues 1@125=$125	125	
--SC Public Records Association Dues 1@$25	25	
--Technical Manuals	200	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$4,260**

To cover reimbursement for use of personal vehicles by IS staff on County business.

Program 1: Operations/User Services	
--10 mi/wk X 52 wks = 780 mi X $.565	$294
Program 2: Technical Services	
--100 mi/wk X 52 wks= 5200 mi X $.55 = $2,860.00	$2,938
Program 3: Applications Services	
--40 mi/wk X 52 wks= 2,080 mi X $.565	$1,028

525250 – MOTOR POOL REIMBURSEMENT **$452**

To cover reimbursement for use of motor pool vehicles by IS staff on County business. This line item has decreased due to IS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to trouble shoot and remediate issues affecting remote systems from the IS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services 200 miles X $.555 =	$113
Program 2: Technical Services --0 mi X $.55 = $0	
Program 3: Applications Services --600 mi X $.55 = $339	$339

525300 – UTILITIES ADMINISTRATION BUILDING **$23,880**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services	$8,880
Program 2: Technical Services	$7,500
Program 3: Applications Services	$7,500

5253XX UTILITIES EOC-ECC **$30,402**

To cover the cost of utility allocation for the ECC/EOC building based on square footage of space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Operations/User Services	$10,134
Program 2: Technical Services	$10,134
Program 3: Applications Services	$10,134

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,703**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$821
--Miscellaneous Tools and equipment	500	
--Smart Phone 3 @ 106 ea incl tx =	321	
Program 2: Technical Services		$882
--(2) IDE or SATA cable adapters @ $31 ea	62	
--(2) Work Stool @ $216. ea	432	
--(6) CD Cases @ $20 ea	120	
ProWatch - ADT Card Reader and Installation (replacement)	268	
Program 3: Applications Services		0

540010 – MINOR SOFTWARE **$5,442**

To provide software needed for department operations.

Program 1: Operations/User Services		$1,807
--New Adobe XI Pro (for all user that need it)	1,807	
Program 2: Technical Services		$1,239
--(1) Ghost Renewal	32	
--New Adobe XI Std (For all user that need it)	1,207	
Program 3: Applications Services		$2,396
--(1) Visual Studio Ultimate	1,120	
--Adobe Acrobat XI Pro - (v. 11) - license	362	
--Adobe Acrobat XI Standard - (v. 11) - license	243	
--Microsoft Office Professional Plus 2013 - License - 1 PC - local - MOLP: Government- Win - English	387	
--Microsoft Office Standard 2013 - License - 1 PC - local - MOLP: Government - Win - English	284	

OTHER CAPITAL **$802,180**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department. This includes Phase II of a plan to consolidate data storage on a Storage Area Network (SAN) to simplify data storage and backups. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up;
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services		$26,378
MC - (2) GIS Servers (Repl)	16,939	
MC – (1) F4 Laptop with accessories (Rpl)	2,593	
MC -- (2) F1 Computers (Repl)	1,846	
EI-- Device appliance to manage Smart Phones & Ipads 100@$50 ea. inc. tax	5,000	
		$756,047
Program 2: Technical Services		
MC – (1) ADMDC06 Replacement Physical Server. (Repl)	4,771	
MC -- (1) ADMESX02 Server Replacement PowerEdge R620 (225-2108) (Repl)	11,562	
EI --Re-cabling for Gigabit to the Desktop: To achieve the strategic IT objective of delivering a Gigabit of bandwidth to desktop pc's, it is necessary to upgrade the computer cabling in a number of county facilities to Category 6 cable. This already has been accomplished in the Administration Building in conjunction with the HVAC renovations. A number of remaining facilities have a mixture of Category 3 and Category 5 cabling that will not deliver the bandwidth currently required. We recommend upgrading the cabling in the following facilities: •List facilities here	115,935	
EI -- (1) Data Domain Deduplication appliance. Part of backup solution.	58,835	
TI -- (2) Firewalls - SRX Cluster - Adm Bldg (Repl)	50,280	
TI -- (1) 24 port Enterasys switch for Coroner's Office. As of now they are using a non-Enterasys switch and IS is not able to monitor the switch remotely. (Repl) 1 X $1,788 + 125.16 tax	1,914	
TI -- (1) Irmo Magistrate D2 12 Port Switch to replace Netgear switch that we currently cannot manage via IP or in Console (Repl)	886	
TI – (1) Core-S4x1 & Storage-S4x1 - FY13-14 (Repl) – Phase 1	201,265	
TI – (1) Core-S4x1 & Storage-S4x1 For: Fy14-15 (Repl) – Phase 2	208,720	
MC --(1) 4220W - Wide - Rack 42 U for New Core (Repl)	1,271	
MC -- (1) New UPS to replace the server room UPS. The End of Life for the existing server room UPS is July 31st, 2013 (Repl)	25,747	
TI -- (1) C5 48 port switch to keep at IS as spare for EOC and or JC switch.	5,404	

If the mission critical switch fails we can have the replacement in place and up and running within 2 hours in lieu of waiting for up to 4 hours before the replacement switch get onsite, then additional hour to configure the switch.		
MC -- (1) SAN08-09 Replacement_6510E_96TB_10GB_4SFP+Ports (Repl)	63,807	
MC -- (3) F1 Computers (Repl)	2,769	
MC -- (1) F2 Computer (Repl)	2,881	
Program 3: Applications Services		$19,755
MC -- (5) F2 Computers (Rpl)	14,405	
EI -- (1) OnBase IPAD Interface	5,350	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: 102110
Organization: Records Management

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not Applicable				**Not Applicable**		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				189,875		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	90,233	45,454	94,641	94,641		
511112	FICA Cost	6,361	3,195	7,240	7,240		
511113	State Retirement	8,623	4,818	10,032	10,032		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	271	137	284	284		
511131	SC Unemployment	2072	0	0	0		
	*** Total Personnel**	**130,960**	**65,304**	**135,597**	**135,597**		
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	3,963	4,470	4,730	4,730		
520200	Contracted Services	1,036	772	1,109	1,437		
520700	Technical Services	1,212	0	680	680		
520702	Technical Currency & Support	562	562	562	578		
520704	Computer Security & Management Serv	32	0	86	0		
521000	Office Supplies	213	21	369	551		
521100	Duplicating	148	14	600	600		
521200	Operating Supplies	1,331	1,529	2,014	2,586		
524000	Building Insurance	741	381	763	763		
524201	General Tort Liability Insurance	556	278	573	574		
524202	Surety Bonds	19	0	0	0		
525000	Telephone	710	356	760	760		
525041	E-mail Service Charges - 2	162	81	162	162		
525042	Sharepoint Service Charges	0	61	62	132		
525100	Postage	143	72	240	240		
525210	Conference, Meeting & Training Expense	584	277	785	773		
525230	Subscriptions, Dues, & Books	359	370	400	400		
525301	Utilities - Courthouse	12,338	5,620	16,500	16,500		
525323	Utilities - Public Works Complex	1,128	552	1,250	0		
525250	Motor Pool Reimbursement	0	0	0	50		
525385	Utilities - Kroger Building	0	0	0	8,398		
	*** Total Operating**	**25,237**	**15,416**	**31,645**	**39,914**		
	****Total Personnel & Operating**	**156,197**	**80,720**	**167,242**	**175,511**		
	Capital						
540000	Small Tools & Minor Equipment	105	0	200	200		
540010	Minor Software	0	777	928	3,004		
	All Other Equipment	1,286	0	616	11,160		
	**** Total Capital**	**1,391**	**777**	**1,744**	**14,364**		
	Transfers						
814502	Auxiliary Building Renovation	362,123	213,599	213,599	0		
	**** Total Transfer**	**362,123**	**213,599**	**213,599**	**0**		
	***** Total Budget Appropriation**	**388,646**	**229,015**	**245,860**	**189,875**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 102110 Organization Title: Records Management
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	200
540010	Minor Software	120
1	(Add) Portable Add-on Module Barcode System for Simple Records software	2,884
1	(Add) (1) Cannon DR-9050C Large Volume High End Scanner	8,323
1	(Add) Dell Latitiude E6530 16" Business Laptop Carying Case	51
1	(Add) Dell Latitude E6530 E-Port Plus Port Replicator (Docking Station) Has parallel and serial port	161
1	(Repl) Function 3 Standard Laptop - Dell Latitude E6530 with Windows 7 64 bit	1,035
2	(Repl) (2) F1 Standard Dell Computers - Optiplex 9010 with Windows 7 64 bit	1,590

** **Total Capital (Transfer Total to Section III)** **14,364**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington's records and ensure that The information needed is retrievable, authentic, and accurate.

Program: Records Management

Objectives:

The Department's mission is:

- **To assess the records management needs of the County Departments.**
- **To identify, prioritize, improve and maintain the microfilming, scanning and records retention processes in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.**

Service Standards:

a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
b. To oversee the safety and security of records stored for County Departments in the Records Center.
c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
d. To provide microfilming services for Departments to insure records of long-term value are preserved.
e. To assist Departments with the imaging of records.
f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

SERVICE LEVELS

Service Level Indicators:	Actual FY 10/11	Actual FY 11/12	Estimated FY 12/13	Projected FY 13/14
Files Indexed for Microfilming	2,126	3,332	3,400	3,500
Files Indexed for Imaging	3,758	960	1,000	1,050
Total Files Indexed	5,884	4,292	4,400	4,550
Pages Microfilmed	224,988	175,416	171,000	170,000
Pages Imaged	163,458	133,714	162,000	162,500
Total Processed	388,446	309,130	330,000	330,500
Files Filmed	6,348	7,162	6,540	6,500
Files Imaged	6,173	4,498	5,250	5,500
	12,521	11,660	11,790	12,000
Microfilm Jackets typed	2,568*	2,544	2,050	2,000
Microfilm Jackets loaded	3,688*	3,888	3,600	3,500
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	96*	76	74	70
Retention Schedules established/revised	8	6	4	3
Records destroyed (in cubic feet	669.5	1,029.5	1,200	1,250
Records stored (Each box or book counted as a unit)	877.5	1,256.25	1,310	1,500
Files pulled for Departments	368 + 45 boxes	651 + 46 boxes	710	730
Files re-filed for Departments	326 + 7 boxes	1,331 + 11 boxes	1,540	1,600
Files indexed into Simple Records Management Software for Records Retention	24,118	29,052	33,100	40,000

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

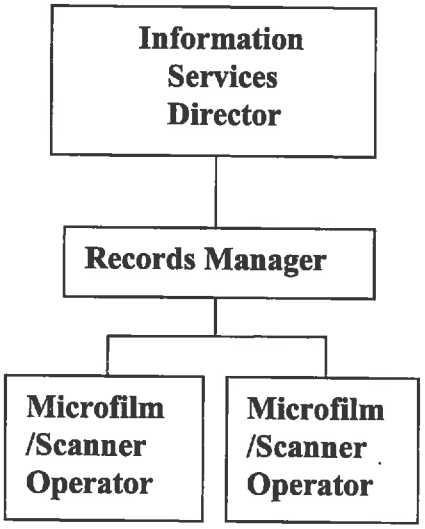
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	13
Microfilm/Scanner Operator	2	2		2	4

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) $4,730

This appropriation will cover the annual maintenance costs $2,675, from 7/1/13 – 6/30/14 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This appropriation will cover the annual maintenance costs $1,289, from 7/1/13 – 6/30/14 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.

This appropriation will cover the annual maintenance cost of $766.00, from 7/13/ - 6/14 for the Fujitsu scanner: Imaging Solutions and Services Inc. services this equipment

These amounts reflect the 7% tax

520200 - CONTRACTED SERVICES $1437

This appropriation will cover the costs for processing and quality checks roll duplications, splices, etc performed, by State Archives, on microfilm rolls produced. According to the Micrographics Department at State Archives, pricing for FY2013-14will go up in price on services. The following reflects the taxes added: Processing and Quality Control: $6.75/roll x 70 rolls for 16mm x 100 ft roll = $472.50 Processing and Quality Control: $9.00/roll x 10 rolls for 16mm x 215 ft roll = $90.00 Roll duplication: $24.00/roll x 10 rolls= $240.00 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments. Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives) Administrative Fees: $10.00 per monthly billing x 12 months= $120

Mailing/Handling Fees: $1.70/roll sent from Archives x 80 rolls= $136

Lowman Communications Security Monitoring on new Records Center: 12 months @$31.50 month = $378 year. This is per building services request.

520700 – Technical Services $680

Due to the age of a number of equipment used in Records Management there is a need for a third party assistance for troubleshooting and repairs that are needed to assure continuous use of two microfilm cameras and two microfilm jacket loaders. For a technician to walk in the door it is at a cost of $275.00 plus a one hour minimum labor charge of $205.00. There is also the cost of parts needed for repairs at $200 for a total cost of $680.00.

520702 – TECHNICAL CURRENCY & SUPPORT $ 578

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. Records Management Software, Inc. has increased the 2013-14 maintenance and support charges to $540 plus 7% sales tax = $578.00

521000 – OFFICE SUPPLIES **$ 551**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= $200
To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use and to swap out the large banker boxes we are no longer using with the record storage boxes @ $2.37 each x 100 = $237.00
Print cartridges for printers are also purchased with these funds:
(2) Print cartridge for a HP 1200 LaserJet printer: $114.00 (includes sales tax)
Total amount reflects the 7% tax
Pricing reflects an increase in costs.

521100 - DUPLICATING **$600**

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = $600

521200 – OPERATING SUPPLIES **$ 2,586**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 2 cases @ $981.00/ per case plus sales tax 7% = $2,099.34
Shredder Oil: 3 cases @ $97.85 per case plus shipping & sales tax 7% = $314.09
Labels: 2 cases @ $45.91/ per case plus sales tax 7% = $98
Toner cartridges for scanner imprinter for the Fujitsu fi-4340C: 2 cartridges @ $35 plus sales tax 7% = $74.90
Price for Microfilm reflects a 35% increase in cost. Pricing is similar or higher with other Microfilm vendors.

524000 - BUILDING INSURANCE **$763**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$574**

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **0**

Employee Surety Bonds = $10.00 per FTE

525000 - TELEPHONE **$760**

To cover the cost of (3) telephone lines (1 fax and two voice)
(2) Lines with voice mail at $20.07 per line = $20.07 x 2 x 12 =$481.68
(1) Line for fax machine at $19.00 x 12= 228.00 + 481.68 (tax included in cost per line) = $709.68 + 7% tax = $760

525041 – E-mail Service Charges **$162**

Cost for two County e-mail accounts at $6.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

525042 SharePoint Service Charges **$132**

To cover the cost of the SharePoint Service per IS department for two employees

525100 - POSTAGE **$240**

These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly $20.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc. Appropriation based on an average of $30 per month.

525210 - CONFERENCE AND MEETING EXPENSES **$773**

This is to cover the cost of the Records Management Supervisor to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops at State Archives, on Records Management.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

(1) @ $125.00) *Conference registration this year to be held in Myrtle Beach, SC* $125
Hotel for one at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ $60.00 per night for three nights each plus 25.43% tax & resort fee $226
Mileage for one (.555 x 400) = $222 $222

This conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management field. **Records Manager is President of Association**

Personal workshops: $200

To help earn Certification to maintain proper education and knowledge in the Records Management field.

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **$400**

To cover annual membership dues into SCPRA (SC Public Records Association) for two people **$50.**
This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **$125.**
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) **$175** plus **$50** to join the local chapter of ARMA.

525250 – MOTOR POOL REIMBURSEMENT **$50**

This is to cover the cost of (3) three Records Management personnel traveling to the Auxiliary building and Ball Park road to retrieve /file boxes or files and returning to the Summary Court building. **90 trips divided by 3 personnel = 30 miles x .555 = 16.65 x 3 = 49.95**

525301 - UTILITIES - COURTHOUSE **$16,500**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,322.00

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE **$8,398**

To cover the cost of utilities for the off-site storage facility located in the Auxiliary building
This is a new building that Records Management will be using and the anticipated yearly utilities are estimated to be 17% of the current utilities for the Auxiliary building per Bob Hall and Mark Kerley: Electricity - $7,990.00
Water/Sewer - $408.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT $200

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE $120

To cover the cost of any upgrades to software that is needed.

(Repl) (1) Function (3) Standard Laptop – Dell Latitude E6530 laptop w/win7 64 bit $1,035

This is to cover the cost of the purchase of a Function (3) Dell Latitude E6530 Laptop with Windows 7 64-bit. This laptop will be used by the Records Manager replacing his desktop computer (LC32201) for everyday use and when working in the warehouse at the Auxiliary building while imputing information to the Simple Records Management software for the storage of records. Currently there are no offices or hard network connections to set up a desktop PC to input indexing information for Records Storage at this facility.

(Add) Dell Latitude E6530 E-Port Plus Port Replicator (Docking Station) Has parallel and serial port $161

This item is to be used for the laptop that is replacing the desktop computer for the Records Manager at the request of IS.

(Add) (1) Dell Latitude E6530 16" Business Laptop Carrying Case $51

This cost is to cover the purchase of a carrying case for the requested laptop for the Records Manager

(Add) (1) Portable Add-on Module – Barcode system $2884

We currently use the Simple Records Management software to index and keep track manually the boxes of Records stored in the Records Center's current location. We are moving our records to a larger facility to maintain the large number of records being stored. This portable add-on module – barcode software, adds the ability to better track locations including greater reporting capability with filled and empty spaces, the ability to preparing labels, and printing of shelf labels. The price of the barcode module is a one-time cost of $2,495 + $200 annual maintenance support +7% tax = $2,884

(Repl) (2) F1 Standard Computers Dell OptiPlex 9010 Computer with Win7 64 bit $1,590
These (2) two PCs will replace the current PCs located in Records Management that IS has advised to be replaced. The tag numbers are: LC31856 used for scanning projects, LC32383- used by Angela Lefler, Cost shown includes tax.

(Added) (1) Cannon DR-9050C Large Volume High End Scanner $8,323
This scanner is to replace the current Cannon DR 5060f scanner which is no longer in production and is not compatible with the new replacement PCs. Newer PCs require USB cables and the DR 5060f scanner uses a SCSII cable.
The cost of the scanner is: scanner – 6877.96 + On-site Maintenance after 90 day warranty – 1096.75 + delivery/installation/training fee – 347.75 = 8,322.46 cost shown includes tax.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: General
Division: Building Services
Organization: Building Services

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
None							
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,121,810 0		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 29	899,132	442,812	945,025			
510200	Overtime	790	283	0			
511112	FICA Cost	62,538	30,990	72,294			
511113	State Retirement	86,013	46,469	100,173			
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200			
511130	Workers Compensation	78,345	38,059	86,118			
511131	SC Unemployment	-782	0	0			
511213	State Retirement - Retiree	0	499	0			
	*** Total Personnel**	**1,352,236**	**672,212**	**1,429,810**		1,429,810	
	Operating Expenses						
520100	Contracted Maintenance	23,264	13,981	25,255	25,255		
520103	Landscape/Grounds Maintenance	2,996	404	6,550	6,550		
520200	Contracted Services	4,958	4,958	8,888	9995		
520231	Garbage Pickup Service	6,132	2,555	6,547	6547		
520233	Towing Service	198	0	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520704	Computer Security & Management Serv	16	0	43	16		
521000	Office Supplies	1,138	360	1,000	1,500		
521100	Duplicating	611	69	550	750		
521200	Operating Supplies	46,615	29,911	58,837	65,000		
522000	Building Repairs & Maintenance	69,304	37,110	70,922	87,500		
522001	Carpet/Floor Cleaning	1,908	4,009	10,000	10,000		
522050	Generator Repair & Maintenance	939	4,703	10,778	2,516		
522100	Heavy Equipment Repairs & Maintenance	9	0	0	0		
522200	Small Equipment Repairs & Maintenance	4,180	1,954	2,500	4,200		
522300	Vehicle Repairs & Maintenance	10,428	5,419	8,030	11,955		
523200	Equipment Rental	111	44	350	396		
524000	Building Insurance	1,777	908	1,830	1,879		
524100	Vehicle Insurance - 16	7,950	3,975	8,190	8,736		
524201	General Tort Liability Insurance	5,990	2,995	6,170	5,628		
524202	Surety Bonds	179	0	0	0		
525000	Telephone	6,941	2,531	5,042	5,042		
525006	GPS Monitoring Charge	0	0	0	1,152		
525020	Pagers and Cell Phones	665	180	540	648		
525021	Smart Phone Charges - 1	2,385	1,165	3,060	3,420		
525030	800 MHz Radio Service Charges - 16	7,529	3,712	8,577	8,577		
525031	800 MHz Radio Maintenance Charges - 16	573	1,239	1,239	1,279		
525041	E-mail Service Charges - 3	324	162	243	243		
525042	Sharepoint Service Charges - 2	61	0	132	132		
525100	Postage	19	6	46	46		
525210	Conference, Meeting & Training Expense	484	208	900	1,200		
525230	Subscriptions, Dues, & Books	150	475	475	550		
525250	Motor Pool Reimbursement	93	0	139	139		
525357	Utilities - Central Whse./Bldg. Maint.	4,783	2,525	5,100	5,900		
525385	Utilities - Auxiliary Admin. Bldg.	831	468	1,200	1,350		
525389	Utilities - Judicial Center	3,596	2,024	4,000	4,300		
525400	Gas, Fuel, & Oil	51,683	27,667	56,140	60,390		
525430	Emergency Generator Fuel	0	0	1,000	2,925		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
525600	Uniforms & Clothing	6,140	5,049	5,950	7,419		
526500	Licenses & Permits	250	250	350	400		
538000	Claims & Judgments	250	441	500	1,000		
	*** Total Operating**	**275,460**	**161,457**	321,573	355,035		
	**** Total Personnel & Operating**	**1,627,696**	**833,669**	**1,751,383**			
	Capital						
540000	Small Tools and Minor Equipment	10,482	2,664	10,000	11,477		
540010	Minor Software	0	0	0	802		
	All Other Equipment	216,354	74,140	115,282	325,282	324,746	
	**** Total Capital**	**226,836**	**76,804**	**125,282**	337,561	337,025	
	***** Total Budget Appropriation**	**1,854,532**	**910,473**	**1,876,665**	2,121,870		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 110 Program Title: General Services

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	11,477
540010	Minor Software	802
3	Tablets w/Covers	2,013
1	Portable Emergency Generator	35,182
	Administration Building - 5 Ton HVAC Unit (Finance)	7,920
	Auxiliary Building - Ceiling Elevation Change	55,000
	Auxiliary Building - Flooring	110,066
2	Self-Propelled Floor Scrubbing Units	10,409
2	Smart 24" Vacuum Units	4,108
2	20" Flat Screen Monitors	296
1	Hot Water Pressure Washer	3,659
1	Tig Welding Machine	1,973
1	Skidsteer w/Attachments	59,120
1	Maintenance Service Vehicle 3/4 Ton	35,000
	** **Total Capital (Transfer Total to Section III)**	**337,025**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Custodial
Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:
We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The administrative assistant also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program 2: Custodial

Objectives:
Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 419,147 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:
Fifteen employees, to include two (2) assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These thirteen employees are responsible for approximately 137 building throughout the county. There is approximately 966,776 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2010-11	Actual FY 2011-12	Estimated FY2012-13	Projected FY 2013-14
Work Orders Received (Maintenance)	3,459	3,411	3,684	3,525
Work Orders Received (HVAC)	1,038	905	1,068	1,050
Work Order Completed (Maintenance)	3,439	3,222	3,336	3,700
Work Order Completed (HVAC)	1,042	888	936	1,075

Buildings Maintained:

Total Number of Occupied Buildings – 137 @ Approximately 966,776 Sq. Ft.

Administrative/ Maintenance Buildings – 22
Fire Stations & Training Facilities - 27
Libraries - 10
Magistrates – 3
Radio Tower – 1
Pelion Airport – 5
Museum – 9
Animal Services – 3
Convenience Stations & Landfill – 18
Health Center – 1
Red Bank Crossing - 1
Public Works - 14
Sheriff's Department – 20
EMS Ops – 1
DSS - 1

At present, there are 15 maintenance personnel assigned to the above areas. Eleven of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. Two (2) employees are assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the individual assigned to the Sheriff's Department, eleven members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:
Libraries - 3 Workers Clean 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, No. Lake Service Center & Swansea Service Center - 1 Worker Cleans 27,956 Sq. Ft.
Office Buildings - 7 Workers Clean 270,774 Sq. Ft.
Red Bank Crossing – 2 Workers Clean 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

This department has no revenues.

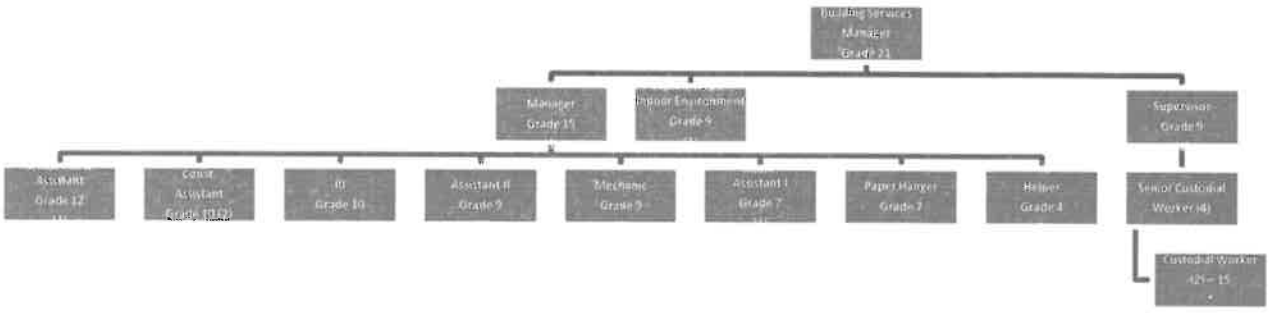
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:
Full Time Equivalent

Job TitlePositions	General Fund	Other Fund	Total	Grade
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	9
Paint/Paper	1		1	7
Maint. Asst I	2		2	7
Maint. Helper	2		2	4
Sr. Cust. Worker	1		1	4
Custodial Worker	12		12	2
Total Positions	29		29	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (2 Sheriff's Department – 3 Library)

Display organization flowchart:



* 3 Custodial Positions - Library (Grade 2) ** 2 Maintenance Positions - Sheriff Department (Grade 10)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$25,255**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator $18,075.
Elevator maintenance - Courthouse - 1 unit $2,358.00
Elevator maintenance - Administration Building - 2 units $6045.
Elevator maintenance - Judicial Center - 5 units $9,672.00

Grinnell Fire Protection $5,500.
Provide and deliver all materials, equipment
and labor to service (refill), repair, inspect,
and hydrostatically test approximately 245
fire extinguishers and replace units as necessary.

American Door
Deliver all material, equipment, and labor $1,680.
To inspect, service, and maintain overhead
doors at Central Stores (4), Fleet Services (13),
and Building Services(11). Test fire suppression doors Fleet (1),
Central Stores (1), and North Lake Service Center Magistrate (1).

520103 LANDSCAPING/GROUNDS MAINTENANCE **$6,550**

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account

Fertilizer	$1,500
Mulch	$2,000
Insecticides/pesticides	$ 750
Plants replacements	$ 800
Weed Control	$ 500
Sprinkler Parts/Misc.	$1,000

520200 CONTRACTED SERVICES **$9,995**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.
Lowman Communications (No Tax - Labor Only) 4,536.00
Maintenance and monitoring for fire and burglar.
Courthouse- twelve months x $ 31.50 =$ 378.
Administration Bldg- twelve months x $69.00 = $828.
Museum (2 Buildings) - twelve months x $63.00 = $756.
Central Stores - twelve months x $31.50 = $378.
Fleet Services - twelve months x $31.50 = $378.
Building Maintenance - twelve months x $31.50 = $378.
Swansea Service Center - Twelve months x $19.50 =$ 234.
Lexington Magistrate - Twelve months x $31.50 = 378.
Judicial Center - Twelve months x $37.50 = $450.
Auxiliary Admin. Bldg – Twelve months x $31.50 = $378.

LifeGuard Fire Protection $2,595.
Administration Building – Fire PumpTest $600.
Auxiliary Building – Fire Pump/Backflow $595.
Judicial Center – Fire Pump/Backflow $600.
Red Bank Crossing – Fire Backflow $800.

Caraway Fire Service
Fire Hood Testing $100.
Aux. Admin. & Summary Court - 2 @ $50 each

Kleen Sites $1,500.
Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbance as required.

W P Law $214.
Annual Smart Link Service - Sprinkler Controls

Suncoast Elevator Inspections
Annual Cost for State Required Elevator Inspections $1,050.

520231 GARBARGE PICKUP SERVICE **$6,547**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $6,547.
Solid waste collections:
Auxiliary Administration Building - one can $129.00 x 12 mo. = $1,548.
(Tuesday & Friday)
Ball Park Road - one can $119.00 x 12 mo. = $1,428.
(Monday & Wednesday)
Cayce Magistrate - one can $9.58 x 12 mo. = $714.96
North Lake Service Center - one can $119.00 x 12 mo. = $1,428.
(Tuesday & Thursday)
Swansea Svc. Center South - one can $119.00 x 12 mo. = $1,428.
(Monday & Thursday)

520233 TOWING SERVICE **$150**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing @ $50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **$350**

Program 3: The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fail the pressure test. All cylinders on hand are scheduled to be tested.

10 Pressure Testing @ $35.00 = $350.

520704 COMPUTER AND MANAGEMENT SERVICES **$16**

This is for the management of the computer for the Building Services computers for the operational software and security software.

521000 OFFICE SUPPLIES **$1,500**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects it is necessary to include the supplies necessary for these projects.

521100 DUPLICATING **$750**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department. Due to the management of capital construction projects it is necessary to include the copies necessary for these projects.
15,000 Copies @ .05 = $750.00

521200 OPERATING SUPPLIES **$65,000**

Program 2: 80%
Program 3: 20%
This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	$7,000.	Auxiliary Administration Building	$10,500.
Courthouse	$7,500.	Red Bank Crossing	$8,500.
Judicial Center	$10,500	Out Buildings	$9,000.
Swansea Svc Center	$6,000.	Keys and lock supplies	$6,000.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$87,500**

Program 3: This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Timely repairs ensure our facilities are kept in working order.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust. In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once is passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. During this budget cycle we will add the Red Bank Crossing facility to our facilities inventory. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well at several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

522001 CARPET AND TILE CLEANING **$10,000**

Program 3: This account is used to clean carpet and tile floors. As we increase traffic in our facilities, it has become necessary to clean both carpet and tile floors more frequently. Cleaning both will preserve them. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile.

522050 GENERATOR REPAIRS & MAINTENANCE **$2,516**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis. This also includes any repairs necessary to the transfer switch at the North Region Service Center.

Administration Building – 500KW – Annual preventative maintenance $764.
Judicial Center – 350 KW – Annual preventative maintenance $752.
2 Service call @ 500.00 = $1,000.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$4,200**

Program 1: 15%
Program 2: 30%
Program 3: 55%
This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

Ladders - 37 each	Vacuum Cleaners - 31
Drills - 20 each	Mowers & Lawn Equipment (Edgers, Trimmers) - 18
Fans - 6 each	Printers - 3
Routers – 2	Parking Lot Line Sprayer - 1
Saws - 14	Computers - 4
Lift Unit for Changing Fixtures/Tiles -1	Air quality test units

522300 VEHICLE REPAIRS & MAINTENANCE **$11,955**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:
A Service - Every 3 months/5000 miles - Check Fluids, Belts and Change Oil, Etc.
B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Program 1:	
Vehicle 37003 – 13 Chevrolet Pickup	$400.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$400.
Program 3:	
Vehicle 28366 - 06 Chevrolet Blazer	$1,300.
Vehicle 32852- 10 Ford Service Truck	$400.
Vehicle 20836 - 99 Ford Service Truck	$1,046.
Vehicle 21569 - 00 Ford Flatbed 1 ton	$434.
Vehicle 20786 - 99 Dodge Van	$500.
Vehicle 23102 - 01 Dodge Service Truck	$1,241.
Vehicle 21519 – 2000 Chevy Crew Cab	$694.
Vehicle 37210 – 13 Ford F350 Service Truck	$400.
Vehicle 32851 - 10 Ford Service Truck	$761.
Vehicle 21570 - 2000 Ford Service Truck	$614.
Vehicle 28352 - 06 Ford Service Truck	$883.
Vehicle 25666 - 04 Ford 3/4 ton service truck	$1,052.
Vehicle 27515 - 88 International Bucket Truck	$500.
Vehicle 32265 - 09 Ford Van	$880.
Trailer Repairs & Parts	$450.

523200 EQUIPMENT RENTALS **$396**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.
12 @ $33.00 = $396.
* Per R. Pimental, Central Stores

524000 BUILDING INSURANCE **$1,879**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed.

(Based on figures as provided by Risk Management.)

524100 VEHICLE INSURANCE - 16 **$8,736**

Program 1: 1 Vehicle
Program 2: 1 Vehicle
Program 3: 14 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
16 Vehicles @ $546.00/yr. = $8,736.

(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **$5,628**

Distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.
(Based on figures as provided by Risk Management.)

524202 SURETY BOND **$0**

Evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.
There are no bonds due this budget cycle.
(Based on figures as provided by Risk Management.)

5250000 TELEPHONE **$5,042**

Program 1: 1 line with voice mail and 2 lines without voice mail.
Program 2: 1 line with voice mail.
Program 3: 18 lines without voice mail
This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

20 lines (no voice mail) at $19.00 (includes tax) = $380.00 x 12 months = $4,560.00
2 lines (voice mail) at $20.07 (includes tax) = $40.14 x 12 = $481.68

525006 GPS MONITORING CHARGES **$1,152**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 3: 4 @ $24/mo x 12 = $1,152.

525020 PAGERS & CELL PHONES **$648**

Program 2: Cellular service for Custodial supervisor $27/mo. x 12 mo. = $324.
Program 3 – Cellular service for on-call staff member $27/mo. x 12 mo. = $324.

525021 SMART PHONE CHARGES **$3,420**

Program 1: 2 Smart Phones/Hot Spots
Program 3: 1 Smart Phone/Hot Spot
Operating cost for Smart Phone for Building Services Manager.
Smart Phone – Mark Kerley, Mark Akers, Bob Hall
Phone charges $50.00/mo x 3 units x 12 mo. = $1,800.
CIO charges $15.00/mo x 3 units x 12 mo = $540.
Hot Spot (Kerley, Akers & Hall) $30.00/mo x 3 x 12/mo = $1,080.

525030 800 MHZ RADIO SERVICE CHARGES **$8,577**

Program 1: 2 Radios
Program 3: 14 Radios
Operating cost for 800 MHz radios which are in service at present.

16 radios @ $44.67/mo. = $714.72 x 12 mo. = $8,576.64

525031 800 MHZ RADIO MAINTENANCE CHARGES **$1,279**

Program 1: 2 Radios (ESP)
Program 3: 14 Radios (14 ESP)
To provide for the warranty of the 800 MHZ radios for Building Services.

Ten radios (ESP) @ $104.52/yr = $1,045.20
Six raidos (Supported) @ $38.94/yr = $233.64

525041 E-MAIL SERVICE CHARGES **$243**

Program 1: 2 Email addresses
Program 2: 1 Email address
To provide for e-mail service for Building Services.

3 E-Main accounts, Mark Kerley, Mark Akers and Bob Hall
3 accounts @ $6.75mo = $20.25 x 12/mo = $243.00

525042 SHAREPOINT SERVICE CHARGES **$132**

Program 1: To provide for the license for Sharepoint software for the Building Services Manager

$66.00 per seat x 2 seat = $132.

*Per Information Services

525100 POSTAGE **$46**

Program 1: 65 %
Program 2: 15%
Program 3: 20%
This account is used to provide postage on mail that cannot be delivered using our in house system.

6 @ $1.25 = $7.50
20 @ .42 = $8.40
6 @ $5.00 = $30.00

525210 CONFERENCES & MEETING EXPENSES **$1,200**

Program 1: $900.00
Program 3: $300.00
This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 16 hours of continuing education each year to retain certification. Our locksmiths must have refresher course on technology changes to our facilities. As we landscape your facilities, it is important to train our grounds personnel in proper
pruning, trimming and pesticide/insecticide procedures. During this budget cycle we will get out grounds personnel licensed to apply pesticides and insecticides.

4 Indoor Air Quality Certification Hours @ $225 = $900.
2 HVAC Refresher Courses @ $150 = $300.

525230 SUBSCRIPTION, DUES & BOOKS **$550**

Program 1: These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues	250.
Indoor Air Quality Recertification (every two (2) years)	300.

525250 MOTOR POOL REIMBURSEMENT **$139**

Program 1: 60 miles
Program 2: 125 miles
Program 3: 65 miles
This account is used when county vehicles are out of service and motor pool vehicles must be used.

250 miles x .555 per mile = $138.75
(Custodial - 125 miles Building Maintenance 125 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **$5,900**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – KROGER BUILDING (CUSTODIAL) **$1,350**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$4,300**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$60,390**

Program 1: $3,611.00
Program 2: $3,349.00
Program 3: $53,430.00
Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager is on call 24 hours per day. Due to an increase in the number of work orders, the Building

Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline	8,904 gallons x $3.43 per gallon = $30,540.72
Diesel Fuel	5,732 x $3.90 = $22,354.80
Miscellaneous gas	80 x $3.43 = $274.40
Miscellaneous oil	75.05 x $3.45 = $258.92.

525430 EMERGENCY GENERATOR FUEL **$2,925**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 750 gallons x $3.90 per gallon = $2,925.00

525600 UNIFORM & CLOTHING **$7,419**

Program 1: $626.00
Program 2: $2,100.00
Program 3: $4,639.00
This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-nine employees in Building Services; departments combined are Building Maintenance and Custodial.

17 Building Maintenance Uniforms & Shoes @ $5,319. 14 Custodial @ $2,100.

526500 LICENSE & PERMITS **$400**

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control

Annual fee underground tank	
Administration Building	$ 100.
Safe drinking water permit	
Swansea Service Center South	$300.

558000 CLAIMS & JUDGEMENTS **$1,000**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **$11,477**

Program 1: $623.05
Program 2: $1,623.05
Program 3: $9,230.50
This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment, and twelve GPS monitoring units.

540010 – MINOR SOFTWARE **$802**

This account will cover the purchase of minor software.
Microsoft Office Standard $259.00
Key Tracking Software $425.00
Dual Monitor Video Card $117.70

TABLETS WITH COVERS (3) **$2,013**

This account will be used to purchase three (3) tablets for better management of projects and staff. This will allow the management team to view/manage documents when in the field.

PORTABLE EMERGENCY GENERATOR **$35,182**

This account will be used to purchase one (1) portable emergency generator for use when there are power outages. The portable unit will allow the use of the unit at any site)

ADMINISTRATION BUILDING - 5 TON HVAC UNIT (FINANCE) **$7,920**

This account will be used to purchase a replacement 5 ton HVAC unit for the finance area of the Administration Building. This unit has been repaired numerous times and replacement will allow for a more efficient unit.

AUXILIARY ADMINISTRATINO BUILDING – CEILING ELEVATION CHANGE **$55,000**

This account will be used to renovate the ceiling in several areas of the Auxiliary Administration Building to change the ceiling elevation to nine (9) foot ceilings. Lowering the ceiling will allow for energy savings as we will not be cooling/heating the additional area.

AUXILIARY ADMINISTRATINO BUILDING – FLOORING **$110,066**

This account will be used to remove and replace the vinyl composition tile (VCT) in the Auxiliary Administration Building in various areas. The VCT is coming up in numerous areas and poses a trip/fall hazard. Additionally, there is a stress crack with has expanded to an approximate 1/2" opening. This also includes environmental survey.

SELF PROPELLED FLOOR SCUBBING UNIT (2) **$10,409**

This account will be used to purchase two (2) self propelled floor scrubbing units. These units increase efficiency, as well as ensures clean water is used when cleaning the floors.

SMART 24" VACUUM UNIT (2) **$4,108**

This account will be used to purchase two (2) 23" smart vacuum units which will be utilized by the Custodial staff.

20" FLAT SCREEN MONITOR (2) **$296**

This account will be used to purchase two (2) 20" flat screen monitors. One will be used to expand the office system to allow for dual monitors for accounting/work order system review and the second monitor will be used in the key shop for use with a used computer which will be supplied by Information Services.

HOT WATER PRESSUE WASHER **$3,659**

This account will be used to purchase a hot water pressure washer for use in cleaning brick building exteriors, sidewalks and other areas which require high-pressure heated water.

TIG WELDING MACHINE **$1,973**

This account will be used to a TIG welding machine for use in welding aluminum and stainless steel materials needed for various repair projects.

SKIDSTEER WITH ATTACHMENTS **$59,120**

This account will be used to purchase a skid steer unit with attachments. The skid steer will be used to assist with landscaping projects to dig irrigation lines, move mulch, level areas for grass installation and to assist with minor plumbing line installation/repairs for septic systems.

MAINTENANCE SERVICE VEHICLE ¾ TON **$35,000**

This account will be used to purchase a ¾ ton service vehicle which will replace one of the existing service vehicles as determined by Fleet Services.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: Projects/Dispatch Clerk

Object Code	Expenditure Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries #__1_	32,109
510300	Part Time #___	
511112	FICA Cost	2,457
511113	State Retirement	3,404
511114	Police Retirement	
511120	Insurance Fund Contribution #__1_	7,800
511130	Workers Compensation	858
511131	S.C. Unemployment	
	*** Total Personnel**	46,628
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	250
520704	Computer & Management Services	8
521000	Office Supplies	50
521100	Duplicating	25
521200	Operating Supplies	100
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	24
524202	Surety Bonds	
525000	Telephone	
525100	Postage	
525030	800 MHz Radio Service Charge _1_	599
525031	800 MHz Radio Mantenance _1_	39
525041	E-mail Service Charges _1_	81
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	1,526 1,176
	**** Total Personnel & Operating**	48,152 47,804
	**** Total Capital (From Section II)**	6105
	***** Total Budget Appropriation**	54,259 53,909

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: Projects/Dispatch Clerk

Qty	Item Description	*BUDGET* 2013.2014 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	629
	800 MHz Radio - Protable	4,533
	Computer - Standard	795
	20" Computer Monitor	148

**** Total Capital (Transfer Total to Section III)** 6,105

Building Services

Projects/Dispatch Clerk – Grade 8

This is a semi-skilled position which should be familiar with standard office operating procedures in a facilities management environment. The position shall be responsible for assisting with the daily operations of the department which shall include, but not limited to:

- Answering the telephone and addressing the callers questions, taking messages, or forwarding to the appropriate individual,
- Creating work orders based on telephone calls or emails,
- Receiving and transmitting emails as required or directed,
- Creating documents as necessary in support of a project, to include word documents, spreadsheets, drawings, and other documents as needed,
- Preparing requisitions for approval as required for purchases.
- Filing documents,
- Receive items on purchase orders and track those expenditures on the required forms,
- Prepare invoices for approval for payment,
- Set appointments as directed or required for staff and place on calendar,
- Send and receive emails, which shall include forwarding as necessary to ensure the appropriate individual(s) are notified.
- Input/Maintain SharePoint Projects/Files
- Assist in project scheduling
- Assist with managing documentation for all projects.

The individual should have a good operational knowledge or the necessary skill set to learn Microsoft Works, Excel and Microsoft Outlook, and SharePoint.

The individual should have the aptitude and skills necessary to learn and operate the work order system for tracking repairs/renovations/construction projects.

The individual should have a working knowledge of facilities maintenance terms, to include, but not limited to, terms used in carpentry, electricity, grounds maintenance, HVAC, mechanical and plumbing.

The individual should be able to operate computers, telephones, calculators, forklifts, and mobile radios. The individual must have a valid South Carolina driver's license.

The individual must be able to multi-task in a fast paced environment which deals with routine and non-routine repair requests. The individual must be able to learn how to determine what is and is not an actual emergency for dispatch purposes.

This individual should have the skill sets to work in a high volume, fast paced environment.

Individual should have the proper deductive skills to determine a best course of action during emergency situations and be able to dispatch staff accordingly.

The individual shall perform other tasks and duties as assigned.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: GPS Monitoring

Object Code	Expenditure Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries #___	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #___	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520704	Computer & Management Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525006	GPS Monitoring Charges	3,168
525100	Postage	
525030	800 MHz Radio Service Charge _1_	
525031	800 MHz Radio Mantenance _1_	
525041	E-mail Service Charges _1_	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	3,168
	**** Total Personnel & Operating**	3,168
	**** Total Capital (From Section II)**	1354
	***** Total Budget Appropriation**	4,522

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2011 - 2012

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: GPS Monitoring

Qty	Item Description	***BUDGET*** 2011-2012 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
	GPS Monitoring Units (11)	1,354

**** Total Capital (Transfer Total to Section III)** **1,354**

Building Services

GPS Monitoring Units

This program will be used to monitor staff vehicles. This program will allow the management staff to have real-time monitoring capability of all departmental vehicles. The software for the GPS unit allows management to view the location of each vehicle, set zones for alerts for areas where vehicles should not be traveling, monitor run and stop times. Management can program software to send alerts for various functions to include alerts when vehicle idle for an extended period, a vehicle enters a no-go zone and speed alerts.

Building Services currently has 4 units in service and this request is to add 11 additional GPS units.

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
469309	Sale of Waste Oil	$ 1,312	$ 1,656	$ 608	$ 1,216	$ 1,200		$ 1,200
469305	Sale of Scrap Metal	$ 732	$ 1,950	$ 1,531	$ 3,062	$ 3,000		$ 3,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	760,333	350,220	751,097	751,097		
510200	Overtime	197	475	0	0		
511112	FICA Cost	53,236	24,436	57,459	57,459		
511113	State Retirement	67,370	31,155	79,616	79,616		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	30,324	14,195	30,144	30,144		
511213	State Retirement - Retiree	5,313	6,018	0	0		
	*** Total Personnel**	**1,041,573**	**488,899**	**1,043,116**	**1,043,116**		
	Operating Expenses						
520219	Water and Other Beverage Service	249	183	275	350		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	19,460	14,902	23,600	23,214		
520704	Computer Security & Management Serv	95	0	280	280		
521000	Office Supplies	998	834	1,200	1,500		
521100	Duplicating	1,065	325	750	750		
521200	Operating Supplies	4,614	1,656	6,500	5,500		
522200	Small Equipment Repairs & Maintenance	2,315	911	4,000	3,250		
522201	Fuel Site Repair & Maintenance	2,887	0	7,000	5,000		
522300	Vehicle Repairs & Maintenance	2,655	1,657	5,500	5,200		
523200	Equipment Rental	2,132	1,017	3,000	3,502		
523205	Rental Uniforms	4,310	2,407	5,009	5,059		
524000	Building Insurance	2,790	1,410	2,874	2,874		
524100	Vehicle Insurance - 8	4,240	2,120	4,368	4,368		
524201	General Tort Liability Insurance	1,479	739	1,524	1,528		
524202	Surety Bonds	99	0	0	126		
524900	Data Processing Equipment Insurance	91	47	120	120		
525000	Telephone	7,446	3,728	8,547	8,076		
525006	GPS Monitoring Charges	0	0	0	720		
525020	Pagers and Cell Phones	1,909	1,081	1,932	1,728		
525021	Smart Phone Charges	1,668	874	1,680	1,920		
525030	800 MHz Radio Service Charges - 4	1,933	1,128	2,150	3,442		
525031	800 MHz Radio Maintenance Charges - 4	98	101	308	396		
525041	E-mail Service Charges - 4	324	176	324	324		
525210	Conference, Meeting & Training Expense	545	0	4,816	3,000		
525230	Subscriptions, Dues, & Books	75	0	200	200		
525240	Personal Mileage Reimbursement	310	137	278	283		
525250	Motor Pool Reimbursement	504	0	0	0		
525306	Utilities - Fleet Services	9,505	5,633	11,525	11,525		
525400	Gas, Fuel, & Oil	24,074	10,936	30,805	25,097		
525600	Uniforms & Clothing	1,409	1,445	2,098	2,098		
526500	Licenses & Permits	400	800	850	1,250		
	*** Total Operating**	**99,679**	**54,247**	**131,663**	**122,830**		
	**** Total Personnel & Operating**	**1,141,252**	**543,146**	**1,174,779**	**1,165,946**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,597	1,594	2,100	3,500		
540010	Minor Software	242	0	0	44		
	All Other Equipment	19,701	15,652	19,934	34,793		
	****Total Capital**	**21,540**	**17,246**	**22,034**	**38,337**		
	***** Total Budget Appropriation**	**1,162,792**	**560,392**	**1,196,813**	**1,204,283**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools and Minor Equipment	3,500
540010	Minor Software	44

Qty	**ALL OTHER EQUIPMENT**	Amount
1	New Nitrogen Generator / Compressor with reserve tank	7,000
1	New GM Diagnostic Analyzer and Bi-Directional Computer Programer, Tech 2 Pro	5,560
1	New Gencral Motors MDI vehicle communications interface	1,925
1	New. Genisys System 5.0 Memory Expansion Module	268
1	New Aluminum Welding Spool Gun for Lincoln Welder	1,230
3	Repl Heavy Duty Hose Reels	1,220
3	Repl Digital Lubrication Product Dispensers	1,060
5	Repl Pneumatic Impact Guns	1,017
2	Rpl Standard Computers	1,590
1	Rpl 22" Plat Panel Monitor	181
1	Addnl 16 GB I-Pad with Retina Display and Sena Slipbook Cover	642
1	Repl Rim Clamp Tire Machine for Large Tires	11,800
4	Repl Office Chairs for Workstations	1,300

**** Total Capital (Transfer Total to Section III)** **34,793**

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 800 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. . Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2010-2011 Actual	FY 2011-2012 Actual	FY 2012-2013 Estimated	FY 2013-2014 Projected
Work Orders Processed	4650	4700	4700	4700
Gasoline Dispensed	516.000	536,000	544,000	552,000
Diesel Dispensed	430,000	439,400	453,000	460,000
Airport Fuel, Aviation	10,100	12,500	13,800	15,000

SECTION VI. – SUMMARY OF REVENUES

Fleet Services collects revenue from the sale of its generated waste oil and the sale of scrap metals.

SECTION VI. - LINE ITEM NARRATIVES

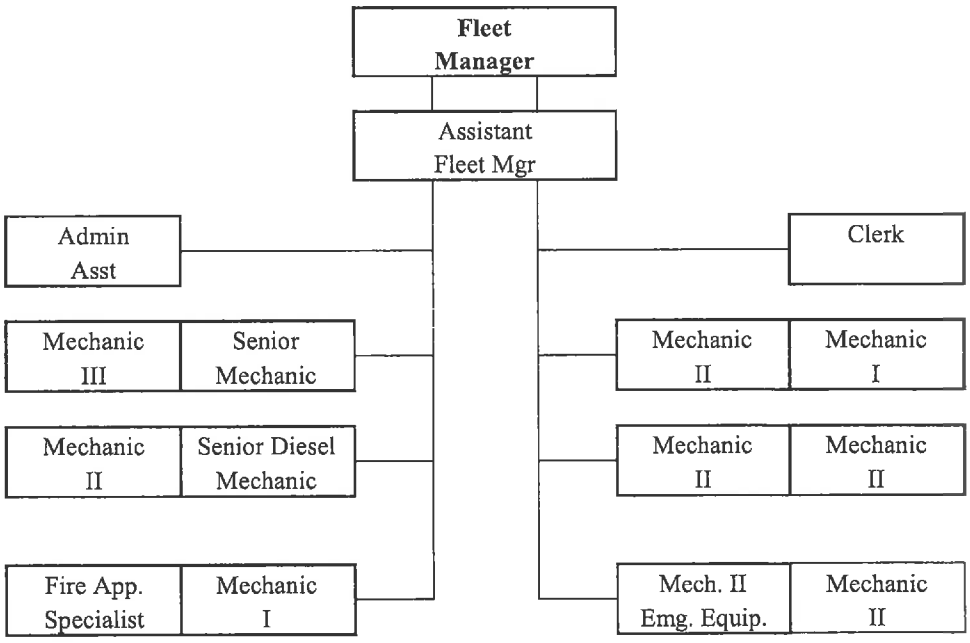
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	16
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	5		5	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	1	1		1	5
Clerk	1	1		1	5
Total Positions	16	16		16	

All of these positions require insurance.

Display organization flowchart:



520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE **350**

This account will fund the cost for a drinking water cooler for shop employees.

520233 TOWING SERVICES **150**

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520302 DRUG TESTING SERVICES **200**

This account will fund the cost for random drug and alcohol testing

520702 – TECHNICAL CURRENCY & SUPPORT **23,214**

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (9) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins insight, and Mitchell on Demand. Mitchell on Demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG Support	= $4,793.00
Fuel Master Support = $12,165.25	
$1149.75 per unit X 9 units	= $10,347.75
$918.75 per unit X 2 units	= $1,837.50
CAT ET FOR 2 LAPTOPS	= $1,480.00
CUMMINS INSIGHT FOR 2 LAPTOPS	= $780.00
INTERNATIONAL SERVICE MAXX	= $400.00
FORD VCM SOFTWARE	= $475.00
MITCHELL ON DEMAND	= $2,500.00
OTC GENESIS UPDATE	= $600.00
TOTAL	= $23,213.25

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICE **280**

This account funds for computer management and security services.

521000 – OFFICE SUPPLIES **1,500**

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

521100 – DUPLICATING **750**

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

521200 – OPERATING SUPPLIES **5,500**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE **3,250**

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, tire machine, jacks, vehicle lifts, analyzers, shop computers, vehicle wash rack equipment, welders, torches, oil dispensers, air hoses and reels, pneumatic air guns and equipment, and air compressors. This account will also fund the repairs and maintenance needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

522201 – FUEL SITE REPAIR AND MAINTENANCE **5,000**

This account is used to fund the repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, and Veeder Root tank monitoring systems and product inventory systems. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. DHEC compliance costs are also paid from this fund. It is very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lighting strikes cannot be predicted. One time charges that are also included in this account for this budget year are tank cleaning costs for the preparation of E-10 gasoline as well as line testing and tank leakage testing. These amounts alone represent $3,000 of the total request.

522300 – VEHICLE REPAIRS & MAINTENANCE **5,200**

This account is used to maintain and repair the eight (8) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273	2009 Ford 3/4T Pickup Truck	(26,234. miles)
	Projected Mileage	6,500 Diesel
	Est. cost for services & repairs	**$400.00**
31873	2009 Ford F-150 Pickup Truck	(11,281. miles)
	Projected Mileage	5,250 Gasoline
	Est. cost for services & repairs	**$400.00**
30623	2008 Ford Service Truck	(24,244 miles)
	Projected Mileage	3,750 Gasoline
	Est. cost for services & repairs	**$400.00**
33556	2010 Ford F350 Service Truck	(27,418 miles)
	Projected Mileage	9,000 Gasoline
	Est. cost for services & repairs	**$400.00**
32848	2010 Ford F150 Pick Up Truck	(23,540 miles)
	Projected Mileage	6,750 Gasoline
	Est. cost for services & repairs	**$400.00**
30630	2008 Ford F-350 Service Truck	(87,909 miles)
	Projected Mileage	19,500 Diesel
	Est. cost for services & repairs	**$1,000.00**
28363	2006 Ford F-350 Service Truck	(98,928 miles)
	Projected Mileage	16,900 Diesel
	Est. cost for services & repairs	**$1,200.00**

30624	2008 Ford Truck	(100,254 miles)
	Projected Mileage	21,450 Diesel
	Est. Cost for Services & repairs	**$1,000.00**

523200 – EQUIPMENT RENTALS **3,502**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 7 Services for 2 machines@ $145.00 = 2,030.00 + $142.10 tax = **$2,172.00**
Brake Cleaning Machine: 7 Services for 1 machine @ $108.92 = $762.44 +53.37 tax = **$815.81**
Fuel Surcharge for Safety Kleen Service $12.26 per visit x 7 = **$85.82**
13 Cylinders @ $32.86/mo X 12 mo. = $427.18 = **$ 427.18**

Total = $3,500.81

523205 – RENTAL UNIFORMS **5,059**

This account will fund the supply, laundering, and repair of all uniforms for Fleet Services personnel, as well as work jackets, and insulated coveralls that are required due to the working conditions and inclement weather our employees are subject to. By having our employees in proper uniform, we produce an improved image when out in public. Prices are projected as follows:

12 weekly uniform rentals for technicians @ $5.90 = $3,681.60
16 work type jackets @ $0.60/week = $499.20
8 insulated coverall rentals @ $0.94/week = $391.04
Asst Fleet Managers uniforms @ 3.00/week = $156.00
Total = $4,727.84 + $330.95 sc sales tax = $5,058.79

524000 – BUILDING INSURANCE **2,874**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE **4,368**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

$546.00 per vehicle per year X 8 = $4,368.00

524201 – GENERAL TORT LIABILITY INSURANCE **1,528**

524202 – SURETY BONDS **126**

524900 - DATA PROCESSING EQUIPMENT INSURANCE **120**

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

525000 – TELEPHONE **8,076**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

7 - Non PBT Lines @ $50.00 / month = $350.00 X 12 months = $4200.00
17 – PBT Lines @ $19.00/ month = $323.00 X 12 months = $3,876.00

525006 – GPS MONITORING CHARGES **720**

This account will fund the cost of monitoring for 3 GPS monitoring devices. These devices are currently installed in 3 Fleet Service vehicles for dispatching and monitoring of vehicle location and usage.
$20 per unit for monitoring per month. (3 x $20 x 12 months) = $720.00

525020 – PAGERS & CELL PHONES **1,728**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.

6 Cell Phone Services 6 X 24.00 per month x 12 months = $1,728.00

525021 - SMART PHONE CHARGES **1,920**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone $84.00 per month x 12 = $1008.00
Assistant Fleet Manager $56.00 per month x 12 = $672.00
Mobile Hot Spot $20.00 per month x 12 = $240.00

525030 - 800MHz RADIO CHARGES **3,442**

This account funds the monthly airtime service and charges for FOUR (4) 800MHz radios which are used in key emergency response maintenance vehicles.

6 Radios x 44.67 x 12 months = 3,216.24
Other taxes = 18.78 x 12 = 225.36
Total = 3,441.60

525031 - 800MHzRADIO MAINTENANCE CHARGES **396**

This account will fund the maintenance contract costs for repairs to the four (4) 800MHz radios operated within Fleet Services per Public Safety.

Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES **324**

This account will fund the four (4) Email accounts at Fleet Services. $6.75 month X 4=27.00 X 12

525210 CONFERENCE MEETING AND TRAINING EXPENSE **3,000**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technician training classes to be identified as they become available. Attending these classes as available keep out technicians up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be used to fund competency testing as administered by ASE (National Institute for Automotive Service Excellence), and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing additional training. They will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self improvement for our current evolutionary process.

Technician Training Classes, Technical Training TBD $3,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **200**

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT **283**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 500 miles @ .565 per mile

525306 – UTILITIES – FLEET SERVICES **11,525**

This request is based on the actual costs of the 2011-2012 year.

525400 – GAS, FUEL & OIL **25,097**

This account funds the costs of fuel and oil for the eight (8) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(4) Gasoline vehicles
Projected gallons of gas – 1,650 (24,750 miles / 15 mpg)
1,650 gals @ $3.45 = **$5,692.50** (Fuel cost = $3.43/gal + .$.02/gal for oil)
(4) Diesel vehicles
Projected gallons of fuel – 6,212 (79,000 miles/12.7 mpg)
4,950 gals @ $3.92 = **$19,404.00** (Fuel cost = $3.90/gal + $0.02/gal for oil)

526500 – UNIFORMS AND CLOTHING **2,098**

This account will fund the supply of steel toe safety shoes for all fleet services employees. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace.

15 pairs of men's safety shoes $120 x 15= $1,800 + tax = $1,926
2 pairs of ladies safety shoes $80 x 2 = $160 + tax = $171.20
Total = $2,097.20

526500 – LICENSES AND PERMITS **1,250**

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is $300.00 per tank x 4 tanks + a mobilization fee of $50 = $1,250.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment **3500**

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, drop lights, small jacks, stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like.

540010 – Minor Software **44**

This account is for the purchase of support software I-Pad 2 I-Works software and Docs to Go Premium for proposed I-pad.

ALL OTHER EQUIPMENT

1- New Nitrogen Generator / Compressor with tank and accessories **7,000**

This request is to purchase a Nitrogen Generator with storage tank and accessories. This machine will be used to install nitrogen gas in all fleet vehicles replacing the old method of using shop air. The benefit to using nitrogen is that tire air pressure remains constant throughout the seasons and this minimizes vehicle operators from unsafely operating a vehicle with low tire pressures. Fuel economy is also optimized by proper tire pressures, and frequency of vehicle repairs for tire pressure monitoring system warning lights will be minimized. If only a 1% increase in fuel economy is achieved, this system will pay for itself in fuel cost savings in four months. Potential liability from operation of a vehicle with low tire pressure would also be substantially reduced.

1 – New GM Diagnostic Analyzer and Bi-Directional Computer Programmer **5,560**

This request will fund the purchase of a Bi-directional vehicle computer and control module programmer and diagnostic analyzer for use on all newer GM products in our fleet. This analyzer is "Dealership" grade and will allow Fleet's technicians an advance level of diagnostics to minimize outside dealership repair costs and associated down time. With the recent increase of GM products within our fleet, this tool will prove to pay for itself in an estimated 24 month period and reduce equipment down time. This tool will perform not only advanced computer system and body control module diagnostics, but will also allow reprogramming of replacement modules and computers and various control parameters which will eliminate the requirement and cost of Dealership service costs.

1 – New GM MDI Vehicle Communications Interface **1,925**

This request will fund the purchase of a Wireless Interface Device for the GM Bi-directional vehicle computer and control module programmer requested above. This will allow the shop PC's to access vehicle diagnostics wirelessly and improve the functionality of the above requested analyzer.

1 – New Genisys System 5.0 Memory Expansion Module **268**

This request will fund the purchase of an expansion memory module for our current Genisys Systems analyzer to allow it to handle current and future memory upgrades. This analyzer is currently used on all 2010 and older fleet vehicles.

1 – New Aluminum Welding Spool Gun attachment **1,230**

This request will fund the purchase of Spool Gun welding attachment for our current Lincoln Wire Welder. This accessory will allow Fleet to perform welding repairs on aluminum metals. Currently, all aluminum welding is being subcontracted. This attachment is estimated to pay for itself in reduced repair costs fleet-wide within 12 months.

3 – Replacement Heavy Duty Hose Reels **1,220**

This request will fund the replacement for three old and no longer serviceable oil reel assemblies that are currently used in the Fleet Services Maintenance Facility and on our mobile service vehicles to dispense lubricants.

3 – Replacement Digital Lubrication Product Dispensers **1,060**

This request will fund the replacement for five old and no longer serviceable oil reel lubrication dispenser guns that are currently used in the Fleet Services Maintenance Facility and on our mobile service vehicles to dispense lubricants. These replacements will improve inventory control by more accurately measuring the amount of product dispensed by our lubrication product dispensing system.

5 – Replacement Pneumatic Impact Guns **1,017**

This request will fund the replacement for five old and no longer serviceable pneumatic impact guns that are used on a daily basis within the Fleet Services maintenance facility and on our mobile service trucks.

2 – Replacement Standard Computers **1,590**

This request will fund the replacement of two desk computers that are used within Fleet Services. Both PC's have been identified by "IS" for replacement this FY due to their age and reliability. Asset LC31724 and LC31725.

1 – Replacement 22" Flat Panel Monitor **181**

This request is to fund the replacement of the monitor that is currently used by the Fleet Manager and connected to the replacement computer LC31725 listed above. Due to the regular need to view multiple spreadsheets, a larger monitor is required for improved productivity. I would like to redirect this monitor, asset 28545 to be used as a replacement for second monitor that the Assistant Fleet manager is currently using which belongs to him personally.

1 – Add'l 16 GB I-pad with Retina Display and Cover **642**

This request is to fund the purchase of an I-pad for shared use by the Fleet Manager and the assistant Fleet Manager. This device will be used for remote monitoring of vehicle locations GPS systems within the county and to expedite dispatching of field personnel for service calls. Will also be used to perform various office related functions off site and when at departmental meetings and Council meetings.

1 – Replacement Rim Clamp Tire Machine for Large Tires **11,800**

This request is to fund the replacement of an old Coats 40-40 tire machine, County Asset # 18903 which has deteriorated and is no longer serviceable. This new machine will allow Fleet Services to change larger size tires which currently are being done by a subcontractor. This new design machine also is much safer to operate and will reduce tire machine related injuries in the workplace. Over the past few years, we have had several tire machine related injuries which have prompted this request.

4- Office Chairs for Workstations, REPLACEMENTS **1,300**

This request will fund the purchase of four new office desk chairs for each respective workstation in the offices of Fleet Services. Our current chairs are fairly well worn and uncomfortable.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	Position Change: Current 9 Positions Grade 10-13	Position Change: Proposed Change 9 Positions Grade 10-14	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages	410,132	445,540	35,408		
511112	FICA Cost	31,375	34,084	2,709		
511113	State Retirement	43,474	47,227	3,753		
511130	Workers Compensation	19,804	21,514	1,710		
	*** Total Personnel**	**504,785**	**548,365**	**43,580**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**			**250**		
	**** Total Personnel & Operating**	**504,785**	**548,365**	**43,830**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	Salary Breakdown:					
	Senior Diesel Mechanic	45,162	47,156			
	Mechanic II	288,557	306,406			
	Mechanic I	76,413	91,978			
		410,132	445,540			
	***** Total Budget Appropriation**	**504,785**	**548,365**	**43,830**		

* Proposal to have different steps for the Mechanic Positions.

FUND 1000
FLEET SERVICES (111400)
FY 2013 – 2014 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Reallocation of Mechanic(s) Positions

Budget Request for Optimizing Personnel Grade Distribution based on operational requirements and work performance

Historically Fleet Services workload mainly consisted of performing preventative maintenance and minor repairs to the County's Vehicle Fleet. Beginning in 2010, under the direction and supervision of our Fleet Manager, Fleet Services began to perform substantially more repairs in house which previously had been sublet to area vendors and dealers. Currently Fleet Services performs engine rebuilds, engine replacements, transmission overhauls, and complex computer system diagnostics and repairs on our fleet in addition to all the routine maintenance previously performed. Fleet has been performing all the emergency equipment installations on new LCSD vehicles since 2011 which had previously been subcontracted out in the past. Fleet has also taken on the maintenance of 80 Solid Waste recycling trailers in house which historically were not maintained by Fleet Services. As a result of this, the percentage of total repair dollars that are currently being **sublet** has decreased from 43% spent in 2006, to 17% being spent in FY 12/13. (See attached documentation) These calculations do not include expenses for accident repairs, towing, glass replacements, and capital projects all which always have been and continue to be sublet expenses.

Fleet Services currently employs 12 technicians and operates out of a 9 bay facility with 4 technicians working off site from mobile service trucks. Our operation is currently limited in production ability by the fixed size of our current facility while at the same time the size of our vehicle fleet continues to grow. The current size of our motorized vehicle fleet is 658 vehicles and our non motorized fleet of trailers, small utility vehicles, outboards and misc equipment adds an additional 172 pieces of equipment that we maintain for an overall total of 830 assets.

The amount of maintenance and repairs performed and the complexity of repairs performed by Fleet Services Personnel has been increasing steadily both quantitatively and qualitatively while keeping pace with the increasing size of the fleet. Without additional personnel and a larger facility, a saturation point is now being reached which needs to be addressed. Typically, in this industry when production ability is restricted by the size of a facility and/or the ability of personnel, an analysis of personnel is conducted to see if greater production and diversity of repairs can be performed with current staffing levels and facility space before considering expansion or additional employees.

In my opinion as Fleet Manager, we can improve efficiency and production by simply providing additional training to our current staff, and by employing technicians of higher grade and ability. A mechanic 3 is much more productive quantitatively and qualitatively than a mechanic 1 or mechanic 2, and by increasing our level of work performance, Fleet can adequately address our

current and short term future production requirements with respect to the fixed size of our facility.
Our current production staff consists of (2) Mechanic 1's, (6) Mechanic 2's, (1) Mechanic 3, a Senior Diesel Mechanic, Fire Apparatus Mechanic, and a Senior Mechanic. It is my proposal that we reclassify all current mechanic 1 and 2 position allocations with mechanic 3 positions as well as reclassify our Senior Diesel Mechanic position with a mechanic 3 position allocation. This would provide the Fleet Manager with the necessary tools and incentives to increase the production level and technical ability of our current staff and/or new employees to meet our current and future objectives.

This restructuring of production personnel would allow Fleet Services to perform the maximum amount of technical and heavy work in house at more cost effective labor rates as compared to sending some of this work out to the Dealers and outside repair facilities.
As automotive technology continues to evolve, with the typical vehicle having 5 or more onboard computer systems, with electrical systems and lighting controls being multiplexed, and with nearly every function of a vehicle now being computerized, there is limited need for an entry level or journeyman mechanic in our operation. We simply do not have the work space to support personnel that by grade and experience were once employed as a cost savings measure with the known expectation of decreased production and technical capability. Historically, the Mechanic 1's and 2's were intended to perform routine maintenance and minor repairs requiring considerably less technical ability than a Mechanic 3. However, the industry has evolved now to the point that a greater level of ability and proficiency is required even for all technicians. This is especially true in our setting where we simply do not operate a quick lube service or tire facility. Currently in our operation, each technician performs their own vehicle inspection and conducts their own repairs on whatever vehicle is assigned to them from start to finish. Therefore, Fleet will realize greater accuracy, quality, productivity, and operational flexibility from employing higher grade technicians, and do so within the same building footprint. A mechanic 3 is perhaps 15 - 25% more efficient and productive than a mechanic 2, at a salary cost of an additional 10%. By improving the performance of our existing staff and not increasing staff levels to accomplish the same objective, the county saves on the cost of a benefits package as well.

This proposal potentially affects (9) of our lower grade positions by reclassifying them to a POSN of a Mechanic 3. Implementation of these proposed position changes would be accomplished through attrition or through promotional opportunity provided that our current technicians of lower grade demonstrate consistently that they are performing at a higher grade level both quantitatively and qualitatively, and that a higher grade position is available, provided for, and approved in the budget. Thus a mechanic 1 could qualify for and be recognized for his accomplishments for a promotion to a mechanic 2 position and eventually a mechanic 3 position without having to wait for a new position to be created or vacated by a retiree. Their respective position ranking would be based completely upon performance and not upon longevity. In the event that Fleet has vacancies for mechanic 3's due to retirement or personnel separation and cannot hire a qualified mechanic 3 from the application pool, then Fleet would recommend under-filling the mechanic 3 position with a mechanic 1 or 2 until such time as the incumbent qualified for promotion. The same is true of our current personnel. No personnel would be considered for a position upgrade without first demonstrating their worthiness in the workplace.

This proposal will give management the incentive tools that it needs to increase employee performance and facility production through merit based financial recognition for increased work performance.

This cost savings measure or personnel position description reallocation will allow Fleet Services to continue to provide quality services at minimal cost. Productivity will increase within our facility thereby reducing the requirement for sublet services at Dealerships and repair shops which now charge in excess of $100 per hour and have a profit margin on their installed parts of 50% to 100%. Simply put, the more work that Fleet Services can perform in-house at $25 per labor hour and with parts at cost, the greater savings we can realize county wide in maintenance and repair costs for our fleet. Approving this personnel reallocation will assist management in accomplishing our mission objective.

A summary of current and recommended reallocations of position description and grade is attached. Section III of this request, the financial aspect, is based upon all 9 mechanics achieving the maximum promotional opportunity within the first year which will not be the actual case. The financial request is to establish the maximum financial exposure which may be achieved years down the road. This request equates to an eventual 8% increase in production personnel budgetary payroll costs which is estimated to result in a 15% to 25% increase in productivity and efficiency once the proposed program is fully implemented

Fleet Services Shop Personnel Positions and Grade Reallocation, Proposed						
Current Positions	**# of Positions**	**Grade**		**Proposed Position Range**	**# of Positions**	**Grade Potential**
Senior Mechanic	1	15		Senior Mechanic	1	15
Mechanic 3	1	14		Mechanic 3	1	14
Fire Apparatus Mechanic	1	14		Fire Apparatus Mechanic	1	14
Senior Diesel Mechanic	1	13		Mechanic 1-3	1	14
Mechanic 2	6	12		Mechanic 1-3	6	14
Mechanic 1	2	10		Mechanic 1-3	2	14
Total	12			Total	12	

Maintenance and Repair Expenditure Comparison, In House vs Sublet Repairs

Fiscal Year	In House Repairs	Sublet Repairs	Total Repairs	W/O's	Sublect Percent
05/06	$476,986.63	$365,887.76	$842,874.39	4,144	43%
06/07	$514,835.18	$323,595.81	$838,430.99	4,022	39%
07/08	$520,408.69	$247,918.33	$768,327.02	4,211	32%
08/09	$618,346.01	$170,363.32	$788,709.33	3,934	22%
09/10	$615,264.24	$204,710.25	$819,974.49	4,382	25%
10/11	$625,899.78	$156,817.45	$782,717.23	4,502	20%
11/12	$573,303.27	$123,789.67	$697,092.94	4,434	18%
12/13 4 mos	$193,438.54	$39,745.59	$233,184.13	1,615	17%
12/13 projected	$580,315.62	$119,236.77	$699,552.39	4,845	17%

Accident Repairs, Towing, Glass Replacements, and Capitalization Projects
Not included in the In House or Sublet totals

CODE: 111404

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: MECHANIC III
FLEET SERVICES DEPARTMENT

GENERAL STATEMENT OF JOB

Under general supervision, a Fleet Services Mechanic III performs advanced, skilled maintenance and repair work on the full range of the County's motor vehicles to include firefighting equipment, ambulances, public works and construction vehicles, pursuit patrol vehicles, emergency response vehicles, and other motorized and non-motorized vehicles and equipment owned by the County for the Fleet Services Department. Employee is also responsible for performing routine custodial work in the garage area. Employee is exposed to the normal hazards of work in a large machine shop. A Fleet Services Mechanic III is distinguished from a Mechanic II by demonstrating the ability to perform difficult diagnostic evaluations and tests and the ability to perform complex repairs on the full range of motor equipment operated by the County. A Fleet Services Mechanic III is also proactive in assisting lower grade mechanics with difficult diagnostics and recommending appropriate repair methods. He / she will also ensure quality control measures are in place and being applied by lower grade mechanics by working closely with them as required. An incumbent in this class will also make recommendations to management for improved maintenance and repair procedures to optimize fleet availability and minimize downtime and maintenance and repair costs. The Fleet Services Mechanic III may be assigned to specialize and target their efforts on certain vehicle types as determined by the Fleet Manager with respects to the County's changing needs.
Reports to the Fleet Manager and/or the Automotive Service Coordinator.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Performs difficult diagnostic evaluations and tests on the full range of motor equipment and assists lower grade mechanics by providing technical guidance and support proactively.

Inspects, diagnoses, repairs, and performs preventive maintenance on all systems of County owned equipment as required including electrical systems, advanced power train management computer systems, computerized body management systems, braking and wheel systems, steering and suspension, braking systems, hydraulic systems, HVAC systems, diesel and gasoline engines, transmissions and differentials. Also performs activities such as changing oil and filters; lubrications; flushing cooling systems; adjusting brakes; changing transmission fluid; performs tune-ups; repair brake linings; turn rotors and drums; change, mount, and balance tires; etc. on automobiles and light trucks.

Installs emergency equipment, lighting, and troubleshoots wiring, emergency lighting, and assorted emergency accessories pertaining to safe operation of vehicles owned by the County.

Required to be on call status after hours and weekends on a rotational basis to respond to after hour emergencies on a variety of Public Safety and Fire Equipment.

MECHANIC III

Performs major repairs such as replacing engines, repairing engines, suspension, steering, differentials, air conditioning systems, intake manifold, etc. on vehicles owned by the County.

Enters data into computer in order to prepare proper reports on the maintenance and the cost to operate the vehicle.

Orders parts needed for maintenance or repair. Shops for competitive pricing and superior quality repair parts.

Transports vehicles to and from vendors for sublet repairs.

When assigned to work on Fire Apparatus, a Mechanic III will perform repairs and maintenance on the fire pump including valves, plumbing, relief valves, priming system, and water tank. He / she will also perform repairs and maintenance on aerial ladder trucks including all electrical system and hydraulic systems.

Responds to after hours break down of Fire Service and Emergency Medical Service vehicles.

Receives and/or reviews work orders, past parts issue, past labor, and purchase order screen.

Prepares and/or generates labor time, parts list, and notes.

Refers to and locates manufacturer repair database information, updates work order screen, utilizes wiring diagrams, and service manuals.

Operates and assists others with the developing their skills with computers, diagnostic analyzers, engine, transmission, and body control system diagnostic and programming interface devices. Operates brake lathes, tire balancers, tire changers, vehicle lifts, basic hand tools, impact wrench, assorted air wrenches, torque wrench, assorted jacks, and a variety of office equipment such as copier, adding machine, fax machine, telephone, 800 MHZ radio, etc.

Operates service trucks, Fire Service pumpers and tankers, Fire Service ladder truck, Fire Service Haz-Mat and Rescue trucks, Emergency Medical Service trucks, patrol vehicles, and all public works and construction equipment for the purpose of diagnostics, repair, and transportation, or relocation.

Demonstrates proficiency with using Fleet Management software such as "Faster", as well as other maintenance and repair databases. Assists others with developing their proficiency in the same.

Interacts and communicates with department head, Assistant to Fleet Manager, office personnel, associates, customers who operate the vehicle, outside vendors, and all co-workers.

ADDITIONAL JOB FUNCTIONS

Performs housekeeping in the shop.

Repairs equipment for shop use

Performs other related work as required.

MINIMUM TRAINING AND EXPERIENCE

Graduation from vocational or technical school including or supplemented by course work in automotive mechanics, and 3 to 5 years of experience as an automotive mechanic; or any equivalent combination of training and experience which provides the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Incumbent shall secure a valid CDL license within 90 days of employment, and maintain its validity throughout their employment. Prefer EVT certification in repair of design and performance standards, preventative maintenance fire pumps and accessories certification, fire apparatus certification, and electrical systems certification, if assigned to primarily work on Fire Apparatus.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

Physical Requirements: Must be physically able to operate a variety of machinery and equipment, including arc welders and torches, engine analyzers, metal lathes, diagnostic equipment, hand tools, etc. Must be physically able to operate motor vehicles. Must be able to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 25 pounds of force constantly to move objects. Requires the ability to maintain body equilibrium when bending, stooping, crouching, climbing, reaching and/or stretching arms, legs or other parts of body to grasp, push, pull or otherwise move objects. Physical demand requirements are for Heavy Work.

Data Conception: Requires the ability to compare and/or judge the readily observable, functional, structural, or composite characteristics (whether similar to or divergent from obvious standards) of data, people or things.

Interpersonal Communication: Requires the ability to speak and/or signal people to convey or exchange information. Includes receiving instructions, assignments or directions from superiors.

Language Ability: Requires the ability to read a variety of work orders, service records, technical manuals, etc. Requires the ability to prepare work orders and forms using prescribed formats. Requires the ability to speak to people with poise, voice control and confidence.

Intelligence: Requires the ability to apply principles of rational systems to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists; to interpret a variety of instructions furnished in written, oral, diagrammatic, or schedule form.

Verbal Aptitude: Requires the ability to record and deliver information, to explain procedures, to follow oral and written instructions. Must be able to communicate effectively and efficiently in a variety of technical or professional languages, including automotive mechanical and electrical terminology.

MECHANIC III

Numerical Aptitude: Requires the ability to utilize mathematical formulas; to add and subtract totals; to multiply and divide; to calculate percentages and decimals; to interpret graphs.

Form/Spatial Aptitude: Requires the ability to inspect items for proper length, width and shape.

Motor Coordination: Requires the ability to coordinate hands and eyes rapidly and accurately in using equipment and machinery; and to operate motor vehicles.

Manual Dexterity: Requires the ability to handle a variety of items, such as control knobs, switches, levers, etc. Must have minimal levels of eye/hand/foot coordination.

Color Discrimination and Visual Acuity: Requires the ability to differentiate colors and shades of color; requires the visual acuity to determine depth perception, night vision, peripheral vision, inspection for small parts; preparing and analyzing written or computer data, etc.

Interpersonal Temperament: Requires the ability to deal with people beyond giving and receiving instructions. Must be adaptable to performing under stress and when confronted with persons acting under stress.

Physical Communication: Requires the ability to talk and/or hear: (talking: expressing or exchanging ideas by means of spoken words; hearing - perceiving nature of sounds by ear). Must be able to communicate via telephone.

PERFORMANCE INDICATORS

Knowledge of Job: Has thorough knowledge of the methods, procedures, and policies of the Fleet Services Department as they pertain to the performance of the duties of the Mechanic III. Has considerable knowledge of the standard practices, tools, materials and equipment used in the repair and maintenance of a variety of gasoline- and diesel-powered vehicles. Has working knowledge of the principles of internal combustion engines and hydraulic systems. Has considerable knowledge of the operating principles of gasoline and diesel engines, and of the standard mechanical components of automotive equipment. Has considerable knowledge of the materials and parts used for the repair of automotive equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. Has considerable knowledge of the occupational hazards and safety precautions of equipment repair work and large-scale shop operations. Has general knowledge of the principles and practices of inventory control. Has general knowledge of prices and local sources of supply for necessary garage supplies, materials and replacement parts. Is skilled in the use and care of tools, equipment, and materials used in the maintenance and repair of automotive and related equipment. Is able to exercise independent judgment and initiative in detecting malfunctions and in solving mechanical problems. Is able to prepare and maintain simple records. Is able to understand and follow oral and written instructions. Is able to assist and advise less-experienced mechanics in proper work procedures and techniques. Is able to perform the manual labor associated with major mechanical repair work. Is able to establish and maintain effective working relationships as necessitated by work assignments.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all County departments and divisions, co- workers and the general public.

Quantity of Work: Maintains effective and efficient output of all duties and responsibilities as described under "Specific Duties and Responsibilities."

Dependability: Assumes responsibility for doing assigned work and meeting deadlines. Completes assigned work on or before deadlines in accordance with directives, County policy, standards and prescribed procedures. Accepts accountability for meeting assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends work regularly and adheres to County policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time- off requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice and researches problems, situations and alternatives before exercising judgment.

Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences are justified, i.e., poor communications, variance with County policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between all staff persons and departments within the County.

Relationships with Others: Shares knowledge with supervisors and staff for mutual benefit. Contributes to maintaining high morale among employees. Develops and maintains cooperative and courteous relationships inter- and intra-departmentally, and with external entities with whom the position interacts. Tactfully and effectively handles requests, suggestions and complaints in order to establish and maintain good will. Emphasizes the importance of maintaining a positive image.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules. Maintains a calendar for meetings, deadlines and events.

Safety and Housekeeping: Adheres to all safety and housekeeping standards established by the County and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

DISCLAIMER: This job description is not an employment agreement or contract. Management has the exclusive right to alter this job description at any time without notice.

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COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2013-2014

NEW PROGRAM

Fund # 1000 Fund Title: General Fund

Organization # 111400 Organization Title Fleet Services

Program # Program Title: Position Reclassification

Object Code	Expenditure Classification	Director of Fleet Services Grade 21	Director of Fleet Services Grade 26	Total 2013- 2014 Requested
	Personnel			
510100	Salaries #_1__	64,273	74,761	10,488
510300	Part Time #___			
511112	FICA Cost	4,917	5,719	802
511113	State Retirement	6,813	7,924	1,111
511114	Police Retirement			
511120	Insurance Fund Contribution #			
511130	Workers Compensation	2,516	2,927	411
511131	S.C. Unemployment			
520300	Professional Sevices Archer Eval			250
	*** Total Personnel**			13,062
	Operating Expenses			0
	*** Total Operating**			0
	**** Total Personnel & Operating**			13,062
	**** Total Capital (From Section II)**			

***** Total Budget Appropriation** 13,062

FUND 1000
FLEET SERVICES (111400)
FY 2013 – 2014 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Director of Fleet Services Position Reclassification Grade 26

Effective Fleet Management requires a unique skill set or blending of technical, administrative, managerial, and interpersonal abilities. Our current Fleet Management position needs to be upgraded to that of a Fleet Services Director for a variety of reasons. The county is evolving and growing at a record pace, and effective planning and cost control measures are critical to be able to effectively meet the current and future requirements of our citizens as well as our departmental agencies.

Fleet Services currently oversees the procurement, maintenance, and plans for the life cycle replacement of 859 various pieces of equipment with a total acquisition value of $41,514,000. Fleet Services is responsible for the managing and reconciliation of a total of $1,530,000 in repair accounts for all of the county's departments. Fleet Services currently procures and dispenses 1.1 million gallons of fuel annually with an associated cost of $3.74 million.

The total dollars of departmental responsibility thus totals $46,784,000.

Effective cost management and planning the future course of the county with respects to our vehicular assets requires much more than simply managing the day to day operations of a maintenance facility and maintaining the status quo. The Director of Fleet Services needs to be an individual that consults with and interacts with the various Department Directors to help define the county's future, and to establish the most cost effective plan to meet the mission objectives of all departments. Experience with alternative fuel sources and technologies, emission reduction technologies, and the practical application of these is critical due to our ever changing dependence on fossil fuels and to maintain air quality attainment with DHEC and the EPA. My experience with these issues in the past enables the county to use good judgment to steer clear of unfruitful endeavors in these areas and to concentrate on those which have proven over time to be cost effective. Improved maintenance and repair techniques as well as performing a broader array of repairs in house at reduced costs are another expectation of a well rounded and seasoned director.

Lexington County is at a critical point in its growth where new ideas, better methodology, and better implementation of industry acceptable practices will be required to continue to provide a quality level of service to all with minimal costs. This level of proficiency, experience, and expertise is simply no longer found in an individual that is compensated financially at the current grade level of a Fleet Manager. The skill set that is required today, the unique blending of technical, administrative, managerial, and interpersonal abilities, are those of a Department Director. Many other counties and municipalities have already recognized this to be true and have made effective changes and growth in the management of their Fleet Services Departments. This request is in complete harmony with our mission statement and vision as a county, the county that stands apart from our surrounding counties by the direction we have taken in the past, and those which we will take today and in the future.

South Carolina Association of Counties
ANNUAL WAGE AND SALARY SURVEY REPORT
Survey Group: 1

Job Title: **CUSTODIAN** Job Code: 729

County	Hours	Staff Totals	Pay Range Minimum	Pay Range Maximum	Actual or Mid-Point	Percent Spread
CHARLESTON	37.5	6	18,054	27,310	22,682	51%
HORRY	40.0	30	19,364	29,046	24,205	50%
LEXINGTON	40.0	15	21,186	29,661	25,423	40%
RICHLAND	37.5	11	16,285	26,056	21,170	60%
YORK	40.0	31	21,498	30,097	25,797	39%
LOWEST REPORTED SALARIES:			16,285	26,056	21,170	
HIGHEST REPORTED SALARIES:			21,498	30,097	25,797	
ARITHMETIC AVERAGE:			19,277	28,434	23,855	48%

Job Title: **VEHICLE MAINTENANCE SUPERINTENDENT/DIR** Job Code: 730

County	Hours	Staff Totals	Pay Range Minimum	Pay Range Maximum	Actual or Mid-Point	Percent Spread
CHARLESTON	40.0	1	78,249	118,372	98,310	51%
GREENVILLE	37.5	1	53,112	81,659	67,385	53%
HORRY	40.0	1	60,940	91,410	76,175	50%
LEXINGTON	40.0	1	55,774	78,083	66,928	39%
RICHLAND	37.5	1	43,162	69,059	56,110	59%
SPARTANBURG	40.0	1	49,620	75,422	62,521	51%
YORK	40.0	1	48,037	67,251	57,644	39%
LOWEST REPORTED SALARIES:			43,162	67,251	56,110	
HIGHEST REPORTED SALARIES:			78,249	118,372	98,310	
ARITHMETIC AVERAGE:			55,556	83,036	69,296	48%

Job Title: **VEHICLE MAINTENANCE FOREMAN/SUPERVISOR** Job Code: 731

County	Hours	Staff Totals	Pay Range Minimum	Pay Range Maximum	Actual or Mid-Point	Percent Spread
CHARLESTON	40.0	2	55,390	83,824	69,607	51%
GREENVILLE	37.5	1	35,853	61,746	48,799	72%
HORRY	40.0	1	47,080	70,622	58,851	50%
LEXINGTON	40.0	1	46,672	65,341	56,006	40%
LOWEST REPORTED SALARIES:			35,853	61,746	48,799	
HIGHEST REPORTED SALARIES:			55,390	83,824	69,607	
ARITHMETIC AVERAGE:			46,248	70,383	58,315	53%

Proposed Position Description

County of Lexington

Fleet Services Director

Grade 26

POSITION SUMMARY: Performs complex professional and managerial work in planning, directing, and coordinating the operations of the Fleet Services department; performs other work as assigned or required.

AUTONOMY LEVEL: This is a Department Head/Administrative Officer position that works under policy direction.

DUTIES/RESPONSIBILITES: (Assignments may vary depending on the department's needs and will be communicated to the applicant or incumbent by the County Administrator. The duties listed below are examples of the work typically performed by employees in this class. An employee may not be assigned all duties listed and may be assigned duties which are not listed below.)

- Plans, directs and coordinates through subordinate staff the operations and of the Fleet Services department.
- Manages fleet services facilities, vehicle procurement/dispositions, purchases of all fuels utilized by the County, and enforces warranty and contract agreements on equipment.
- Establishes equipment work procedures, preventative maintenance and repair standards, service schedules, quality control programs and policies, and procedures for hazardous waste and environmental issues.
- Develops implements and monitors plans, policies and procedures related to the operation of the Fleet Services Department.
- Manages the operation of the county wide vehicle and heavy equipment replacement program
- Writes or revises specifications for the procurement of vehicles and heavy equipment, supplies and parts necessary for fleet management.
- Designs and supervises the installation and operation of computerized accounting, statistical and records systems and universal maintenance standards.
- Prepares Requests for Proposals, grant requests, and develops specifications and cost analyses; makes recommendations regarding acceptance or rejection of bid proposals.
- Oversees and participates in the development and administration of the department budget. Approves the forecast of funds needed for staffing, equipment, material and supplies. Makes budgetary recommendations to other county department heads concerning vehicle replacement costs, maintenance costs and projected fuel costs.
- Interprets, explains and enforces federal, state, and local rules and regulations governing equipment management, fleet management and vehicle emission compliance.
- Prepares various reports for senior management and various agencies at the both the county and state level.

KNOWLEDGE SKILLS & ABILITIES: (The knowledge, skills, and abilities listed above may be acquired through different types of education, training, and experience)

Knowledge of:

- Principles, practices, tools, and equipment of fleet management and maintenance.
- Cost analysis, environmental/emissions regulatory compliance and motor fuel procurement procedures.
- Supervisory and management policies, procedures and techniques. Budget development and administration.
- Computerized accounting and statistical record keeping systems.

Skill in:

- Operating automated systems and general office equipment;
- Interacting with various groups of diverse individuals;
- Following written and oral directions;
- Computing basic mathematical calculations at level required for assigned duties;
- Maintaining documentation of activities and preparing basic reports;
- Communicating effectively, both in writing and verbally.

Ability to:

- Plan, organize, manage, and evaluate the work of employees,
- Develop and monitor a budget.
- Write clear and concise specifications, reports and analyses of requirements.
- Establish and maintain effective working relationships with county staff.
- Communicate effectively, verbally and in writing.

MINIMUM QUALIFICATIONS:

Education, Experience and Training: (The knowledge, skills, and abilities listed above may be acquired through different types of education, training, and experience. An example of a typical way to acquire the qualifying knowledge and ability is listed below.)

Education: Equivalent to the completion of the twelfth grade supplemented by college level specialized training in automotive and equipment maintenance or a related field. ASE Master Certification required in automobile and heavy equipment maintenance and repair areas.

Experience: Seven (7) years of increasingly responsible automotive and equipment maintenance experience including two (2) years of administrative and supervisory responsibility.

OTHER REQUIREMENTS:

- ***Physical/Sensory Requirements:*** Physical and sensory abilities will be determined more specifically by the nature of the position.

EEO Category: Officials and Administrators

FLSA STATUS: Exempt

CODE: 111401

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: FLEET MANAGER
FLEET SERVICES DEPARTMENT

GENERAL STATEMENT OF JOB

Under limited supervision, performs work to provide a safe and cost effective fleet of vehicles and equipment for the Fleet Services Department. Work involves organizing and coordinating a fleet maintenance system for vehicles and heavy equipment to include fire apparatus and Emergency Medical Service units; developing the Fleet Services budget and assisting other departments in the development of their budgets related to vehicles and fuel; supervising the work of technical and administrative staff; analyzing repair and maintenance procedures and recommending solutions; tracking and controlling expenditures of county wide refueling stations that pump combined fuels; and programming two-way radios. Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases. Reports to County Administrator.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases.

Supervises daily routine of shop operations.

Assists with processing work request brought into the facility.

Analyzes and processes telephone calls daily.

Prioritizes emergency vehicle repairs.

Reviews and approves all expenditures for work being done; monitors individual department budgets for related expenses; communicates with department heads regarding repairs to include options for repairs.

Monitors operation of Fleet Maintenance Program and Fuel dispensing system.

Supervises the operation of motor pool vehicles.

Completes vehicle information transfer from keys to vehicle monitoring system; analyzes vehicle monitoring data from motor pool and EMS vehicles; prepares required vehicle monitoring reports.

FLEET MANAGER

Program underground storage tank monitors; monitors and reviews daily underground tank reports; performs random site visits at countywide fuel sites.

Reviews all vehicle accident reports.

Reviews body shop bids for wreck damages.

Performs random site visits to wrecker services, approved body shops, and equipment vendors.

Assists other departments with vehicle and equipment specifications.

Attends pre-bid vehicle and equipment meetings.

Prepares required DHEC reports for underground tanks.

Assists in developing landfill equipment leases.

Travels to equipment vendors' facilities to inspect work.

Responds to accident scenes and serious accidents involving emergency vehicles and County equipment when needed.

Assists with the support of emergency generators countywide.

Writes radio service software programs; programs mobile and portable radios.

Assigns and maintains 800MHz radio ID numbers for County radios.

Responds to minor fire scenes to evaluate equipment as needed.

Performs station equipment inspections at all fire stations.

Generates and prints required Fleet Management reports.

Prepares department budget requests.

Prepares vehicle and equipment replacement recommendations countywide.

Responds after hours to Fleet Services building alarms and to correct fuel system outages.

Receives and/or reviews work orders, repair estimates, fuel reports, motor pool and Emergency Medical Service vehicle reports, and repair invoices.

Prepares and/or generates department budgets, vehicle and PM schedules, shop work orders, issue of vehicle fuel keys, and vehicle replacement recommendations.

Refers to work orders, repair estimates, fuel reports, bid specifications, and repair invoices.

Operates vehicles, 800 MHz radio, cell phone, pager, computer, printer, etc.

Uses gasoline, various County forms, general office supplies, and computer software such as FASTER, Fuel Master, Veeder Root, VDO, Banner, etc.

Interacts and communicates with Mechanics, all supported departments, Procurement, Risk Manager, Fleet Service Clerks, and immediate supervisor.

ADDITIONAL JOB FUNCTIONS

Attends winter storm meetings and weekly department meetings; attends Council meetings as requested; attends annual awards banquet.

Performs related duties as required.

MINIMUM TRAINING AND EXPERIENCE

Requires a technical or vocational school diploma and 6 to 9 years of experience; or any combination of training and experience that provides the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Possession of a valid South Carolina driver's license. Certification from various A/C, electrical, diesel, body, transmission, and hydraulic schools.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

Physical Requirements: Must be physically able to operate a variety of equipment and machinery including computers, calculators, copiers, audio-video playback equipment, automotive diagnostic equipment, hand tools, etc. Must be physically able to operate a variety of motor vehicles. Must be able to exert up to 50 pounds of force occasionally, and/or up to 25 pounds of force frequently, and/or up to 10 pounds of force constantly to move objects. Requires the ability to climb, reach and/or stretch arms, legs or other parts of the body to grasp objects. Physical requirements are for Medium Work.

Data Conception: Requires the ability to compare and/or judge the readily observable, functional, structural, or composite characteristics (whether similar to or divergent from obvious standards) of data, people or things.

Interpersonal Communication: Requires the ability to speak and/or signal people to convey or exchange information. Includes giving assignments and/or directions to co-workers or assistants.

Language Ability: Requires the ability to read correspondence, reports, invoices, manuals, purchase orders, inventory reports, schedules, logs, etc. Requires the ability to prepare reports, purchase orders, forms, etc., using prescribed format. Requires the ability to speak to people with poise, voice control and confidence.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

New Program

Fund: Fund 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525006	GPS Monitoring Charges	765		
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**765**		
	**** Total Personnel & Operating**	**765**		
	Capital			
540000	Small Tools & Minor Equipment	330		
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**330**		
	***** Total Budget Appropriation**	**1,095**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

New Program

Fund # 1000 Fund Title: GPS Monitoring
Organization # 111400 Organization Title: Fleet Services
Program # 1 Program Title: GPS Monitoring

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	330
540010	Minor Software	

** **Total Capital (Transfer Total to Section III)** **330**

SECTION V. – PROGRAM OVERVIEW

Summary of Programs:

This program is being requested to add three additional (3) GPS vehicle locator units to Fleet Services vehicles. The GPS locator units will provide effective and efficient management of the County's mobile capital resources by: 1) locating a vehicle that has been in an accident, 2) lowering fuel costs by monitoring and reducing idling times, 3) increasing productivity by tracking / reviewing the daily activity of each vehicle, and 4) locating a vehicle and/or equipment that has been stolen.
Fleet Services is currently operating 3 existing GPS units on some of its Mobile Service Vehicles.

Program: **GPS Monitoring of Fleet Services Vehicle Assets**

Objectives:

To provide the Fleet Manager with a means of monitoring their departmental Mobile Service Vehicles for proper usage in accordance with the County's Fleet Management Policy.

To provide a historic record of the whereabouts of each Fleet Service Vehicle at any given date and time.

To provide a means to control unnecessary vehicle trips, excessive idling, speeding, and control fuel costs through operator awareness.

Service Levels:

Based upon last FY usage, the Fleet Services Fleet of 8 vehicles is projected to log 82,000 miles in FY 13/14. This program may well serve to reduce this anticipated total driven miles by 10% which would realize a significant cost savings of fuel, maintenance, and wear and tear on the vehicles. It is projected that a 10% cost savings would equate to a $3,000 annual savings.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

525006 – GPS MONITORING CHARGES **765**

This account will fund the cost of activating and monitoring for 3 additional GPS monitoring devices. These devices will be installed in 3 Fleet Service vehicles for monitoring of vehicle location and collection of historic usage data.
Activation is $15.00 per unit + $20 per unit for monitoring per month. (3 x $20 x 12 months) = $720.00 plus a onetime fee of (3 x $15.00)= $45.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Small Tools and Minor equipment **330**

This account will also be used to fund the purchase of 3 GPS devices for the Motor Pool vehicles.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 120 - Public Works
Organization: 000000/121100

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				944,306		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 12	639,408	254,361	639,446	602,500		
510200	Overtime	105	0	0	0		
511112	FICA Cost	46,801	18,837	48,918	46,091		
511113	State Retirement	42,083	21,810	67,781	63,865		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	14,289	5,520	15,391	15,391		
511213	State Retirement - Retiree	18,705	5,152	0	8,007		
	*** Total Personnel**	**854,991**	**352,480**	**865,136**	**829,454**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	378	3,500		
520200	Contracted Services	378	378	0	378		
520233	Towing Service	0	0	200	200		
520300	Professional Services	420	0	800	800		
520702	Technical Currency & Support	7,869	7,355	7,739	7,978		
521000	Office Supplies	2,309	605	1,800	2,000		
521100	Duplicating	1,363	216	1,800	1,800		
521200	Operating Supplies	3,201	793	3,384	3,400		
522000	Building Repairs & Maintenance	75	57	250	1,500		
522200	Small Equipment Repairs & Maintenance	0	1,150	1,151	1,500		
522300	Vehicle Repairs & Maintenance	1,894	1,502	2,800	3,000		
524000	Building Insurance	458	256	472	526		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	1,127	564	1,161	1,164		
524202	Surety Bonds - 12	74	0	0	0		
525000	Telephone	2,613	1,308	2,637	2,658		
525020	Pagers and Cell Phones	2,669	1,091	2,988	2,580		
525021	Smart Phone Charges - 2	1,245	854	2,040	2,520		
525030	800 MHz Radio Service Charges - 4	2,103	1,064	2,275	2,337		
525031	800 MHz Maintenance Contracts - 2	134	75	149	149		
525041	E-mail Service Charges - 12	1,019	438	972	972		
525100	Postage	375	332	700	800		
525210	Conference, Meeting & Training Expense	6,254	1,334	6,420	5,820		
525230	Subscriptions, Dues, & Books	1,370	1,029	1,638	1,745		
525240	Personal Mileage Reimbursement	0	0	100	102		
525250	Motor Pool Reimbursement	140	47	555	565		
525323	Utilities - Public Works Complex	5,075	2,355	5,300	5,400		
525400	Gas, Fuel, & Oil	16,050	6,833	21,198	19,984		
525600	Uniforms & Clothing	1,462	125	1,600	1,500		
527040	Outside Personnel (Temporary)	712	0	0	0		
535000	Storm & Disaster Relief	0	0	50	100		
	*** Total Operating**	**63,569**	**31,351**	**73,833**	**78,254**		
	**** Total Personnel & Operating**	**918,560**	**383,831**	**938,969**	**907,708**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,026	264	1,000	1,000		
540010	Minor Software	0	440	440	1,000		
	All Other Equipment	18,878	39,736	80,824	34,598		
	**** Total Capital**	**20,904**	**40,440**	**82,264**	**36,598**		
	***** Total Budget Appropriation**	**939,464**	**424,271**	**1,021,233**	**944,306**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GENERAL
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN
Program # 1 Program Title:

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,000
	MINOR SOFTWARE	1,000
1	NEW ADOBE ACROBAT XI PRO (upgrade)	400
1	NEW ADOBE LIVECYCLE DESIGNER ES3	330
1	NEW TRIMBLE SKETCHUP PRO	550
1	NEW AUTOCAD CIVIL 3D 2012 "STAND ALONE" LICENSE	6,780
1	REPLACEMENT OFFICE COMPUTER AND MONITOR	2,723
1	REPLACEMENT OFFICE COMPUTER AND MONITOR	3,562
1	REPLACEMENT OFFICE COMPUTER AND MONITOR	943
1	REPLACEMENT ACS GRAPHTEC PRISMATIC FC8000-130 54" cutter/plotter w/floor st	5,610
1	NEW RADAR SPEED DISPLAY UNIT	9,000
1	NEW TRAFFIC EVALUATOR	4,700

**** Total Capital (Transfer Total to Section I and IA)** **$36,598**

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1 - Administration

Program 2 - Engineering

Program 1: Administration

The Department of Public Works consists of four divisions: Engineering; Transportation; Stormwater; and Vector Control, comprising of approximately ninety (90) employees with an administrative office staff of four, including the Director. The mission of the department is to provide and maintain a safe, cost effective infrastructure for public transportation that enhances the quality of life in Lexington County.

The Department of Public Works is responsible for:

- Maintenance of 675± miles of County dirt roads
- Maintenance of 525± miles of County paved roads
- Design and inspection of County roadway projects
- Management of County owned construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Municipal Separate Storm Sewer System (MS4) Permit
- Floodplain Management
- Maintenance of 300± Stormwater Management facilities
- Acquisition of required right of way for County projects
- Encroachment permits
- Limiting the insects that transport disease pathogens
- Air Quality programs and initiatives aimed at improving air quality of Lexington County.

The administrative portion of Public Works consists of four (4) full-time personnel:

		Grade
1 Director.....	with insurance	34
1 Senior Admin Assistant...	with insurance	9
1 Dispatch Clerk.....	with insurance	5
1 Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department –Engineering, Transportation, Maintenance, Construction, Stormwater Management, "C" Fund Program, Vector Control, budget, all personnel issues, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as the Public Works Administrator. Director also provides assistance with Economic Development, Airport, and Capital Improvement projects as well as assistance to the Soil & Water Conservation District.

2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.

3. **Dispatch Clerk** - This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for "C" Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.

4. **Clerk/Typist** – This position supports the Administration and Stormwater Management

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2007	2008	2009	2010	2011	2012
Received	**5,680**	**6,293**	**7,259**	**6,980**	**5,930**	**5,696**
Completed	**4,541**	**2,311**	**5,611**	**5,527**	**4,777**	**4,345**

Program 2: Engineering

The Engineering portion of Public Works currently consists of nine (9) full-time personnel:

			Grade
1	County Engineer.....	with insurance	30
1	Engineering Associate IV...	with insurance	20
1	Engineering Associate III...	with insurance	18
1	Engineering Associate II....	with insurance	13
3	Engineering Associate I.....	with insurance	10
1	Sign Shop Technician.....	with insurance	8
1	"C" Fund Project Manager..	with insurance	23

The Engineering component of Public Works is responsible for handling the road and bridge projects as well as the "above normal" maintenance / drainage problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the "C" Fund program through priority ranking, dealing with citizens, engineers, SCDOT and contractors. This program also assists other departments with "special issues" requiring engineering-type activities on existing or proposed facilities. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other Departments such as Economic Development, Airports, Waste management, and Public Safety.

The "C" Fund Project Manager expenses, salary, etc. are funded through "C" Funds - fund 2700.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

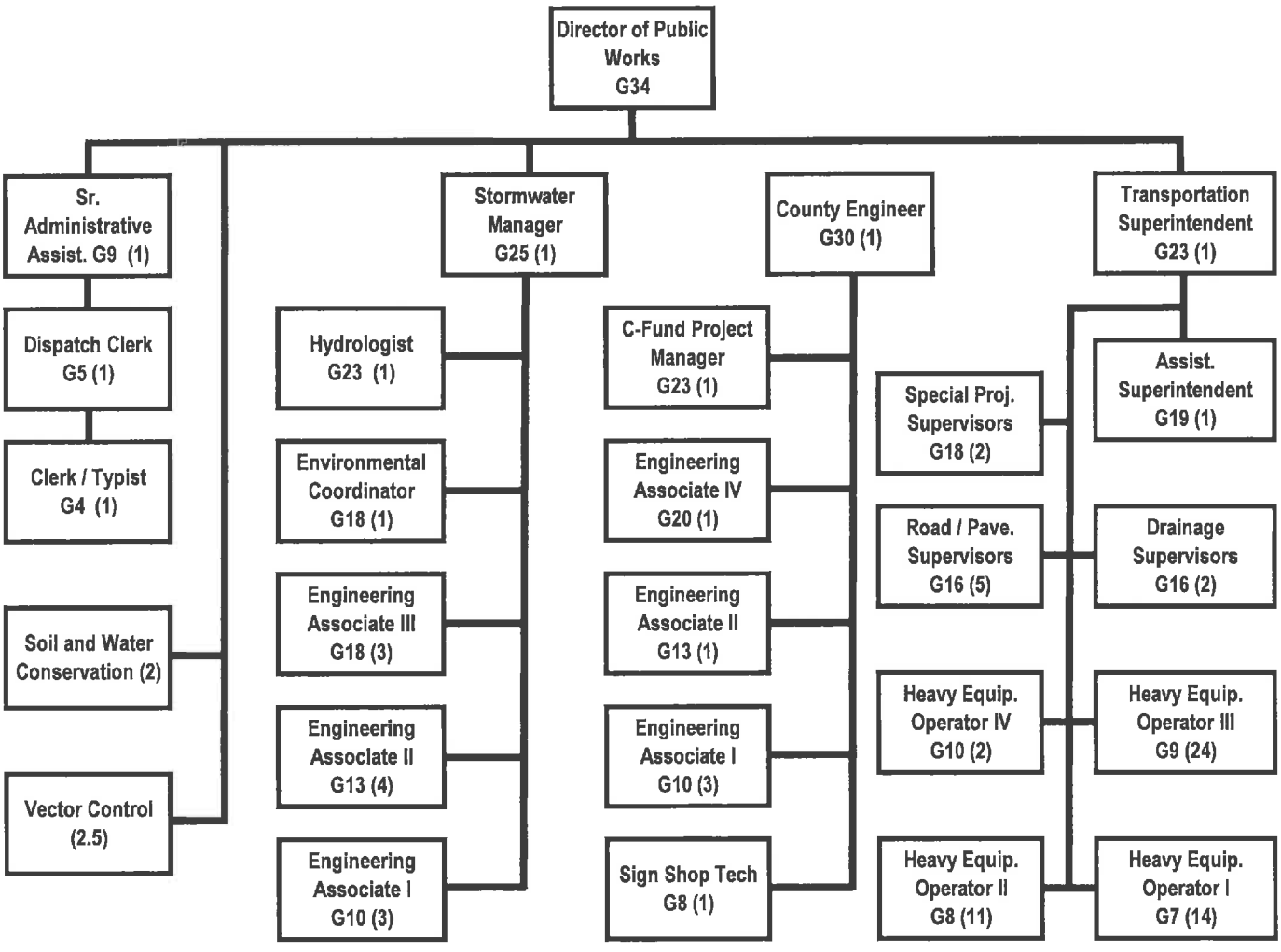
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade
Director	1		34
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	1		30
Engineering Associate IV	1		20
Engineering Associate III	1		18
Engineering Associate II	1		13
Engineering Associate I	3		10
Sign Shop Technician	1		8
C-Fund Project Manager		1	23
Total Positions	**12**	**1**	

NOTE: All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$3,500**

Place both the HP Design Jet 4500 Plotter and the HP 4500 Scanner under a Maintenance Service Agreement Contract with Hewlett Packard Co.

520200 - CONTRACTED SERVICES **$378**

Office alarm monitoring for 12 months@ $31.50 = $378.00

520233 – TOWING SERVICES **$200**

Based on the number of vehicles in Public Works, an estimated $200.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES **$800**

Primarily used for minor engineering services.

520702 - TECHNICAL CURRENCY & SUPPORT **$7,978**

Maintenance of various outside computer programs.

PubWorks – Work order software maintenance	1	ea@	$4,200.00	=	$4,200
AutoCAD software maintenance	2	ea@	$1,039.00	=	$2,078
ArcView software maintenance	3	ea@	$330.00	=	$990
Public Works Arc Engine license maintenance	4	ea@	$110.00	=	$440
Raster AutoCAD design 2012 renewal	1	ea@	$270.00	=	$270
			Total	=	$7,978

521000 - OFFICE SUPPLIES **$2,000**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information indicates this amount needs to be budgeted to supply the department.

521100 - DUPLICATING **$1,800**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$3,400**

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$1,500**

Estimate $1,500.00 in repairs.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,500**

Estimate $1,500.00 in repairs based on previous year.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$3,000**

Based on historical information on 6 vehicles.

524000 - BUILDING INSURANCE **$526**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$3,276**

Based on per vehicle rate of $546.00 for 6 vehicles = $3,276.00

524201 - GENERAL TORT LIABILITY INSURANCE **$1,164**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.

525000 - TELEPHONE **$2,658**

Basic service charges on 11 land lines, including 1 fax machine:

11 land lines each @	$19.00	per month for 12 months =	$2,508.00
10 voice mails each @	$1.25	per month for 12 months =	$150.00
		Total =	$2,658.00

525020 – PAGER AND CELL PHONE **$2,580**

Basic Sprint charges for 6 engineers. Data line for GPS survey equipment.

6 cell lines each @	$25.00	per month for 12 months =	$1,800.00
1 data line each @	$65.00	per month for 12 months =	$780.00
		Total =	$2,580.00

525021 – SMART PHONE CHARGES **$2,520**

Smart phone charges for Director and County Engineer

2 Smart phones ea. @	$95.00	per month for 12 months =	$2,280.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$2,520.00

525030 – 800 MHz RADIO SERVICE CHARGE (4) **$2,337**

Radio contract for 3 secured radio and 1 unsecured radios.

1 unsecured each @	$44.67	per month for 12 months =	$536.04
3 secured each @	$50.02	per month for 12 months =	$1,800.72
		Total =	$2,336.76

525031 – 800 MHz RADIO MAINTENANCE (4) **$149**

Contracted maintenance on 4 radios, covers all repairs except physical damages.

4 radios each @	$3.10	per month for 12 months =	$148.80

525041 - EMAIL SERVICE CHARGES **$972**

PW Admin. Department has 12 email accounts.

12 email accounts @	$6.75	per month for 12 months =	$972.00

525100 - POSTAGE **$800**

Based on historical information.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$5,820**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (County Eng) 1 @ $1,000.00

Estimated cost = $1,100.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost = $300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated cost = $320.00

For Non-CEU's, certifications, etc

Various Technology Transfer (T3)seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II and other public works associated staff level training

Estimated cost = $500.00

AutoCAD Civil 3-D Training – Web based training sessions.
Yearly Subscription for Web based training Estimated cost = $2,000.00

APWA Conf. – Director attending annual APWA Conference

Estimated cost = $1,100.00

Public Works Web Training
Pilot Training with Advanced Solutions for Autodesk Civil 3D
Pilot training gives you the ability to receive professional training in a convenient location, without the added time and expense of travel. The classes are all live and interactive using the Go To Meeting format. It is a 12 month membership which gives you access to all training class offered.

2 sessions each @ $250 Estimated cost = $500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$1,745**

Mandatory dues/memberships for license:

Midlands Chapter of Professional Surveyors - $40.00
Dues for Engineering Associate IV
Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

APWA dues for two (2) employees @ $145/ea. $290.00
American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

National Association of County Engineers (NACE) $130.00
The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

SC Geodetic Survey Annual Subscription Service - $600.00
To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues - $110.00
For County Engineer

Professional Engineers License for three (3) employees @ $100.00 each $300.00
License for Director, County Engineer, and one Staff Engineer. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

Land Surveyor's License - $100.00
Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

SC Society of Professional Land Surveyors – $175.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **$102**

To reimburse employees for use of personally owned vehicles for County business @ .555/mile.
Estimate 180 miles @ $0.565 per mile = $101.70

525250 MOTOR POOL REIMBURSEMENT **$565**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is needed by staff.
Estimate 1000 miles @ $0.565 per mile = $565.00

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$5,400**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$300	per month for 12 months =	$3,600.00
Water – Utility Services	$40	per month for 12 months =	$480.00
Sewer – Town of Lexington	$110	per month for 12 months =	$1,320.00
			$5,400.00

525400 – GAS, FUEL AND OIL **$19,984**

Gas for vehicles of Director, County Engineer, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, this department uses an average of 460 gallons of gasoline per month.

Thus, estimating	460 gals / mo.	@ $3.43	per gal for 12 months =	$18,933.60
			Miscellaneous makeup fluids =	$1,050.00
				$19,983.60

525600 – UNIFORMS AND CLOTHING **$1,500**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$0**

No outside temporary personnel is anticipated needed during FY 13-14.

535000 – STORM AND DISATER RELIEF **$100**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,000**

For tools, equipment typically under $500.00. Examples – calculators, chairs, grade rods, etc.

540010 – MINOR SOFTWARE **$1,000**

To repair or add minor software as needed. FY 12-13 mid-year expenditures = $440.

(1) EA NEW ADOBE ACROBAT XI PRO (upgrade) **$400**

Upgrade our Adobe Acrobat 7 to the latest version; purchase of a new license required by Adobe for upgrade.

(1) EA NEW ADOBE LIVECYCLE DESIGNER ES3 **$330**

This software will allow employees to create forms that can be filled out easily online or offline using free Adobe Reader software. These automated forms are key to better engaging citizens and improving services. It will also help eliminate many redundant processes.

(1) EA NEW TRIMBLE SKETCHUP PRO **$550**

This software can be used to create conceptual designs of Capital Improvement Projects. Provides a 3-D environment that allows exploration from all angles. Also used to layout new buildings, parks, roadways, floor plans, commercial sites, etc.

(1) EA NEW AUTOCAD CIVIL 3D 2012 "STAND ALONE" LICENSE **$6,780**

To provide an AutoCAD seat for the engineering laptop computer, which will enable use for survey and design at remote locations. Also can be used to facilitate in-house basic training among staff members.

(1) EA REPL OFFICE COMPUTER AND MONITOR **$2,723**

I.S. recommends replacement of 1 EA F1 computer (CO# LC31732) and 1 monitor (CO# 31937). PW recommends replacing this F1 with an F4 for use by the Director of PW to accommodate mobility of his work.

1	F4- Advance Laptop (Dell Precision M6700)	=	$2,349.00
1	22" Flat Panel Monitor(Dell P2213)	=	$181.00
1	M6700 E-Port Plus Port Rep (Docking Station)	=	$193.00
			$2,723.00

(1) EA REPL OFFICE COMPUTER AND MONITOR **$3,562**

I.S. recommends replacement of 1 EA F2 computer (CO# LC32365) and 1 monitor (CO# 33960).

1	F2- Dell Precision T5600 computer(w / Upgrades)	=	$3,200.00
	16 GB DDR3 RDIMM 1600 ECC(2x4GB)		
	1 TB SATA 7200 RPM HARD DRIVE		
1	22" Widescreen Dual Monitors (Dell P2213)	=	$362.00
			$3,562.00

(1) EA REPL OFFICE COMPUTER AND MONITOR **$943**

I.S. recommends replacement of 1 computer (CO# LC31730) and 1 monitor (CO# 31940).

1	F1- Standard Computer	=	$795.00
1	20" Flat Panel Monitor (Dell Pro P2012H)	=	$148.00
			$943.00

(1) EA REPL ACS GRAPHTEC PRISMATIC FC8000-130 54" cutter/plotter w/floor stand **$5,610**

IS recommends that PW replace this printer #21047 due to system compatibility with our operating system. Original plotter was purchased in 1999 and operates with Windows 98; Upgrades/Drivers/and support is no longer available. The new plotter has the capability of cutting the thicker High Intensity Prismatic sheeting and is compatible with our new PC FLEXIEXPERT 10.5 sign design software.

(1) EA NEW RADAR SPEED DISPLAY UNIT **$9,000**

This device will record speed evaluation data and inform motorists as to their speed limit. The Sheriff's department has one; however, it is in use 80% of the time. This has proven to be a good tool for reducing speed through educating the driving public. This device would be used on a schedule that puts it to use nearly 100% of the time. Effective use of this tool reduces the need for heavy enforcement in less traveled residential settings and provides useful data for targeted enforcement. This tool would be used in conjunction with other traffic counting devices to improve the coverage during studied events.

(1) EA NEW TRAFFIC EVALUATOR **$4,700**

This device will record speed data and traffic volume data without the use of rubber tubes; therefore reducing the potential safety hazard of placing the tubes in the travel lane. In addition, tubes are often times compromised and the data retrieved inaccurate. This new device would be used in conjunction with the existing three (3) tubular units for collecting data at multiple locations simultaneously. Traffic evaluation devices are used to provide information in making sound engineering decisions concerning traffic, speed, volume and vehicle type.

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year - 2012-2013

Fund # 1000	Fund Title: General
Organization # 121100	Organization Title: Public Works/Transportation
Program # 1	Program Title: GPS Vehicle Locator Units

Object Expenditure Code	Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salaries #___	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #___	
511130	Workers Compensation	
511131	S.C. Unemployment	
	* **Total Personnel**	
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525006	GPS Vehicle Locator Unit Monitoring	1,275
525020	Pagers and Cell Phones	
525021	Smart Phone Charges	
525030	800 MHZz Radio Service Charges	
525031	800 MHZz Radio Maintenance Contracts	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	* **Total Operating**	
	** **Total Personnel & Operating**	
	** **Total Capital (From Section II)**	500
	*** **Total Budget Appropriation**	1,775

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-20123

Fund # 1000 Fund Title: GENERAL
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN
Program # 1 Program Title: GPS VEHICLE LOCATOR UNITS

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
5	GPS VEHICLE LOCATOR UNITS	500

** **Total Capital (Transfer Total to Section I and IA)** 500

SECTION V. - NEW PROGRAM OVERVIEW
GPS VEHICLE LOCATOR UNITS

Public Works/Admin - GPS Vehicle Locator Units (5)

Objectives:
This program is being requested to add GPS vehicle locator units on Public Works' vehicles and equipment. The GPS locator units will provide effective and efficient management of the County's mobile capital resources by: 1) locating a vehicle that has been in an accident, 2) lowering fuel costs by monitoring and reducing idling times, 3) increasing productivity by tracking / reviewing the daily activity of each vehicle, and 4) locating a vehicle and/or equipment that has been stolen.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

525006 - GPS MONITORING CHARGES (5) $1,275

These funds will be used for the activation and monthly monitoring of onboard GPS vehicle location devices for the PW's vehicles/equipment. Each unit has a onetime fee of $15.00 to activate and costs $20.00 per month to monitor. The for the Department is listed below:

121100 - PUBLIC WORKS / ADMINISTRATION

Requests NEW Ea	5 Units Activation Charge @	$15.00	=	$75.00
and Monthly Monitoring Charge for 12 months @		$20.00	=	$1,200.00
Subtotal for 121100 - PUBLIC WORKS / ADMINISTRATION			=	$1,275.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$500**

Account will cover the purchase cost for the onboard GPS locator units. Each GPS tracking unit is $100 plus sales tax. The cost per organization is listed below:

121100 - PUBLIC WORKS / ADMINISTRATION

Requests NEW Ea 5 Units @ $100.00 = $500.00

VEHICLES PROPOSED TO BE EQUIPTED WITH GPS UNITS (5)

Make & Model	Assigned to	GPS	Priority
2008 F-150 Pickup		Y	1
2008 F-150 Pickup		Y	1
2003 4WD Chevrolet Blazer	Randy Edwards	Y	2
2008 F-250 Pickup		Y	1
2003 4WD Chevrolet 1500 Pickup	Don Rumbaugh	Y	2
2011 4WD Chevrolet Tahoe SUV	Wrenn Barrett		
		5	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 120 - Public Works
Organization: 000000/121300

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				6,271,659		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 62	2,421,477	1,174,115	2,473,945	2,473,945		
510200	Overtime	12,329	3,861	0	0		
511112	FICA Cost	170,359	82,302	189,257	189,257		
511113	State Retirement	218,008	117,901	262,238	262,238		
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130	Workers Compensation	196,679	95,283	195,349	195,349		
511213	State Retirement - Retiree	14,586	6,964	0	0		
	*** Total Personnel**	**3,517,038**	**1,722,226**	**3,604,389**	**3,604,389**		
	Operating Expenses						
520100	Contracted Maintenance	744	0	950	950		
520200	Contracted Services	2,895	2,325	5,000	5,000		
520233	Towing Service	715	65	1,000	1,000		
520302	Drug Testing Services	0	620	1,690	1,690		
520704	Computer Security & Management Serv	123	0	64	0		
521000	Office Supplies	753	474	650	1,300		
521200	Operating Supplies	18,472	10,584	19,999	20,000		
521600	Road & Drainage Materials	247,500	137,505	400,000	400,000		
521601	Sign Materials	57,283	15,734	60,000	60,000		
522000	Building Repairs & Maintenance	2,880	670	4,000	4,000		
522050	Generator Repairs & Maintenance	276	276	2,500	2,500		
522100	Heavy Equipment Repairs & Maintenance	165,475	77,678	190,000	190,000		
522200	Small Equipment Repairs & Maintenance	2,739	494	5,300	5,300		
522201	Fuel Site Repair & Maintenance	0	0	3,340	3,340		
522300	Vehicle Repairs & Maintenance	94,387	47,469	110,000	110,000		
523200	Equipment Rental	2,186	3,628	10,000	15,000		
524000	Building Insurance	2,206	1,324	2,272	2,727		
524100	Vehicle Insurance - 45	23,850	11,925	24,570	24,570		
524201	General Tort Liability Insurance	18,485	9,243	19,040	19,095		
524202	Surety Bonds - 62	384	0	0	0		
525000	Telephone	2,458	1,234	2,691	2,685		
525020	Pagers and Cell Phones	1,393	698	1,420	740		
525030	800 MHz Radio Service Charges - 63	31,071	14,829	33,925	33,899		
525031	800 MHz Maintenance Contracts - 63	2,142	2,214	2,407	2,469		
525210	Conference, Meeting & Training Expense	1,672	241	2,950	2,950		
525230	Subscriptions, Dues, & Books	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	100	200		
525320	Utilities - Maint. Camp 2 - Swansea	5,073	2,670	5,400	5,640		
525321	Utilities - Maint. Camp 3 - B/L	4,173	1,936	4,700	5,520		
525322	Utilities - Maint. Camp 4 - Chapin	4,141	1,762	5,000	5,820		
525323	Utilities - Public Works Complex	14,364	6,747	15,500	17,100		
525400	Gas, Fuel, & Oil	520,954	255,953	550,625	597,815		
525600	Uniforms & Clothing	9,399	3,843	15,000	17,000		
526500	Licenses & Permits	200	400	400	600		
535000	Storm Disaster & Relief	23	0	400	500		
538000	Claims & Judgments (Litigation)	2,150	1,550	2,000	2,000		
	*** Total Operating**	**1,240,566**	**614,091**	**1,502,993**	**1,561,510**		
	**** Total Personnel & Operating**	**4,757,604**	**2,336,317**	**5,107,382**	**5,165,899**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,052	594	2,500	5,000		
540010	Minor Software	217	0	0	500		
	All Other Equipment	884,636	175,095	938,510	1,100,260		
	**** Total Capital**	**885,905**	**175,689**	**941,010**	**1,105,760**		
	***** Total Budget Appropriation**	**5,643,509**	**2,512,006**	**6,048,392**	**6,271,659**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	5,000
	MINOR SOFTWARE	$500
2	REPLACEMENT CREWCAB PICKUPS	45,000
2	REPLACEMENT MOTORGRADERS	480,000
1	REPLACEMENT TRI-AXLE DUMP TRUCK	148,000
1	REPLACEMENT TANDEM DUMP TRUCK	120,000
1	REPLACEMENT SLOPE MOWER	130,000
1	REPLACEMENT 1/2 PICKUP	28,000
1	REPLACEMENT LOWBOY TRAILER	90,000
2	REPLACEMENT CHAINSAWS	1,500
1	NEW MINI EXCAVATOR	50,000
4	NEW COMPUTERS	5,960
3	NEW ALL IN ONE PRINTER, COPIER, FAX, SCANNER	1,800

**** Total Capital (Transfer Total to Section I and IA)** **$1,105,760**

SECTION V. - PROGRAM OVERVIEW

Transportation

The Transportation Program is responsible for the maintenance of approximately 1,192 miles of County-maintained roads; approximately 673 miles are dirt roads and 519 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights-of-way, storm drainage repairs and/or replacement, asphalt maintenance treatments, and maintenance of various ditches and retention/detention ponds. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

				Grade
Transportation (62)	1	Superintendent.....	with insurance	23
	1	Assistant Superintendent.....	with insurance	19
	2	Special Projects Supervisors.....	with insurance	18
	2	Drainage Maintenance Supervisors.....	with insurance	16
	1	Pavement Maintenance Supervisor.....	with insurance	16
	4	Road Maintenance Supervisors.....	with insurance	16
	2	Heavy Equipment Operator IV.....	with insurance	10
	24	Heavy Equipment Operator III.....	with insurance	9
	11	Heavy Equipment Operator II.....	with insurance	8
	14	Heavy Equipment Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of all the above personnel, which are divided into nine (9) separate crews for work related duties as well as regional coverage, listed below:

Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator III
	2	Heavy Equipment Operators I
Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Paving Crew	1	Paving Supervisor
	2	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I

Chapin Maintenance Crew	1	Road Maintenance Supervisor
	2	Heavy Equipment Operators III
	2	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Batesburg/Leesville Maint. Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Swansea Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Lexington Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operators II
	1	Heavy Equipment Operator I
	60	

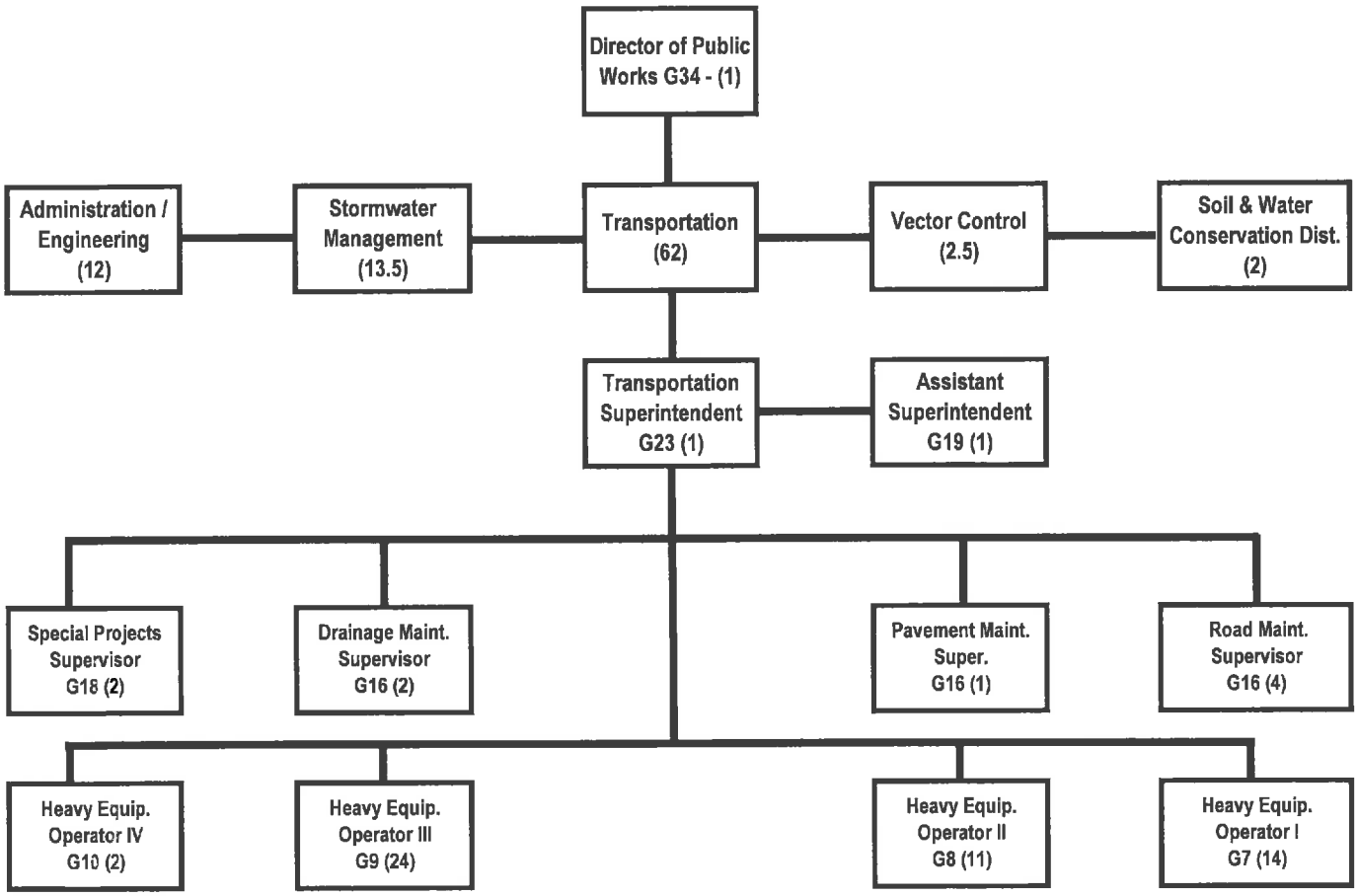
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$950**

Maintenance agreement covering overhead doors at various camps:

19 doors each @ $50 Est. cost = $950.00

520200 – CONTRACTED SERVICES **$5,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

Fire Hood Testing 1 ea @ $50 for Chapin Public Works

520233 – TOWING SERVICES **$1,000**

Estimating $1,000 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES **$1,690**

Required by Federal DOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over $2,500.00 damage, must be tested.

Typically 3 drug tests / month @	$35	x 12 months =	$1,260
Estimate 1 alcohol test / month @	$15	x 12 months =	$180
			$1,440
Allow 5 extra drug tests @ $35 for new hires / accidents=			$175
And 5 extra alcohol tests @ $15 for new hires / accidents=			$75
			$1,690

521000 – OFFICE SUPPLIES **$1,300**

Budgeted amount is based on mid-year expenditures of approximately $600 for the 62 Division positions.

521200 – OPERATING SUPPLIES **$20,000**

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$5,000
Radio batteries (replacement) for 800 MHz radios:	$3,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS **$400,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of typical major purchases:

1850	tons of asphalt @	$75	per ton =	$138,750	
100	cu. yd. concrete @	$105	per cy =	$10,500	
	Storm drain pipe (various sizes) =			$60,000	
	Crushed Concrete-Various prices =			$190,000	(i.e. CR14, 57 stone, etc.)
				$399,250	

521601 – SIGN MATERIALS **$60,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period. Current cost of street sign blank and letters is $23.31 each. New cost of materials is $43.10 each. Installing approximately 425 street signs annually is an increase of $8,410.00.

522000 – BUILDING REPAIRS AND MAINTENANCE **$4,000**

Repairs to buildings at Public Works complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **$2,500**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$190,000**

This line item funds the repairs for motor graders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$5,300**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR AND MAINTENANCE **$3,340**

Required by state:

2	tank tests each @	$650.00	=	$1,300.00
2	tanks maintenance @	$300.00	=	$600.00
1	tank cleaning @ Swansea	$740.00	=	$740.00
1	tank cleaning @ Chapin	$700.00	=	$700.00
				$3,340.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **$110,000**

Line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires. This figure was generated by historical information.

523200 – EQUIPMENT RENTAL **$15,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$2,727**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$24,570**

Based on 45 road vehicles @ $546.00 each = $24,570.00

524201 – GENERAL TORT LIABLITY INSURANCE **$19,095**

Budgeted as recommended by Risk Management.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.

525000 – TELEPHONE **$2,685**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 land lines each @	$20.33	per month for 12 months =	$1,219.80
5 voice mails each @	$1.07	per month for 12 months =	$64.20
2 land lines each @	$52.00	per month for 12 months =	$1,248.00
2 voice mails each @	$6.37	per month for 12 months =	$152.88
		Total =	$2,684.88

525020 – PAGERS AND CELL PHONES **$740**

Pagers are being reduced to just one, being assigned to the On-Call Crew.

1 pager services @	$9.61	per month for 12 months =	$115.32
1 cell lines each @	$52.00	per month for 12 months =	$624.00
		Total =	$739.32

525030 – 800 MHz RADIO SERVICE CHARGES (63) **$33,899**

Radio contract for 2 secured radio and 61 unsecured radios.

61 unsecured each @	$44.67	per month for 12 months =	$32,698.44
2 secured each @	$50.02	per month for 12 months =	$1,200.48
		Total =	$33,898.92

525031 – 800 MHz RADIO SERVICE CHARGES (63) **$2,469**

Maintenance contract on 63 - 800 MHz radios to include:

61 unsecured each @	$3.10	per month for 12 months =	$2,269.20
2 secured each @	$8.32	per month for 12 months =	$199.68
		Total =	$2,468.88

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$2,950**

For CEU's, certifications, recertification, and training:

Required for license. Conference held in Columbia in January.

4 @ $100 = $400.00

Covers the costs of attending: Clemson University 3-T's road construction, maintenance and safety seminars; the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach in July, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

APWA Conference	1	@	$850	=	$850.00
For educational purposes only/no CEU's or certification:					
Road Construction & Maintenance	4	@	$50	=	$200.00
Annual Backhoe Rodeo	1	@	$1,500	=	$1,500.00
					$1,700.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$100**

This will allow selected employees (4) to have membership in an herbicide organization in order to keep current on latest techniques and products.

Mandatory dues/memberships for license:

Herbicide Licenses 4 @ $25 = $100.00

525250 – MOTOR POOL REIMBURSEMENT **$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE **$5,640**

Electricity – SCE&G	$400 per month for 12 months =	$4,800.00
Propane - Ferrell Gas	$70 per month for 12 months =	$840.00
	Total Estimated Utilities Costs =	$5,640.00

525321 – UTILITIES - BATESBURG/LEESVILLE MAINTENANCE OFFICE **$5,520**

Electricity – Mid Carolina	$320 per month for 12 months =	$3,840.00
Propane - Ferrell Gas	$85 per month for 12 months =	$1,020.00
Water – Batesburg-Leesville	$55 per month for 12 months =	$660.00
	Total Estimated Utilities Costs =	$5,520.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$5,820**

Electricity – Mid Carolina	$255 per month for 12 months =	$3,060.00
Propane - Ferrell Gas	$165 per month for 12 months =	$1,980.00
Water – City of Columbia	$35 per month for 12 months =	$420.00
Sewer– Town of Chapin	$30 per month for 12 months =	$360.00
	Total Estimated Utilities Costs =	$5,820.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$17,100**

Electricity – Mid Carolina	$1,200 per month for 12 months =	$14,400.00
Propane - Ferrell Gas	$150 per month for 12 months =	$1,800.00
Water – Utility Services	$75 per month for 12 months =	$900.00
	Total Estimated Utilities Costs =	$17,100.00

525400 – GAS, FUEL AND OIL **$597,815**

Estimate	10,500	gals of gasoline @	$3.43	per gallon =	$36,015.00
Estimate	142,000	gals of diesel fuel@	$3.90	per gallon =	$553,800.00
					$589,815.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$8,000.00
					$597,815.00

525600 – UNIFORMS AND CLOTHING **$17,000**

These 62 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

526500 – LICENSE AND PERMITS **$600**

Required by State: will increase $100 each year until the rate reaches $500 per tank.

2 Underground fuel tanks @ $300.00 each = $600.00

535000 – STORM & DISASTER RELIEF **$500**

Covers meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **$2,000**

Estimate to covers minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$5,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

540010 – MINOR SOFTWARE **$500**

To repair or add minor software as needed. District Offices to come on-line this year.

2 EA. REPLACEMENT MOTORGRADERS **$480,000**

Fleet Services recommends replacing (2) motorgraders: (1) 2002 Caterpiller 12H with 9121 hours, and (1) 1999 Caterpiller 12H with 9544 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders with all-wheel drive and to keep them in a life cycle replacement plan.

1 EA. REPLACEMENT SLOPE MOWER **$130,000**

Fleet Services recommends replacing a 1992 Ford tractor and mower due to hours (3000) and age. This unit is used to keep up the maintenance cutting of all the counties road right-of-ways. This unit will be replaced with a tractor and mower or a wheeled excavator with a cutting head.

1 EA. REPLACEMENT TRI-AXLE DUMP TRUCKS **$148,000**

Fleet Services recommends replacing 1 (2000 Freightliner) tri-axle dump truck due to mileage (281,760 miles) and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT TANDEM DUMP TRUCKS **$120,000**

Fleet Services recommends replacing one Chevrolet tandem dump truck due to mileage (136,050 miles) and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT LOWBOY TRAILER **$90,000**

Fleet Services and Public Works recommends replacing this lowboy trailer due to the metal fatigue taking place around the detachable neck area. This could result in possible failing of the locking system due to its inadequate size and design.

2 EA. REPLACEMENT CREWCAB PICKUPS **$45,000**

Fleet Services recommends replacing two (2) Crewcab pickups. One Ford F-350 (co#30626) with 139,172 miles. One Dodge Ram 2500 (co#27678) with 169,433 miles.

1 EA. REPLACEMENT 3/4 TON 4X4 PICKUP W/WINCH **$28,000**

Fleet Services recommends replacing one 2008 Ford F-250 4x4 pickup (mileage 83,756); this truck is to be sold to Solid Waste to replace their truck that was stolen. The Ford F-250 truck is too much truck for daily operations of the Assistant Superintendent and is to be replaced with ½ ton 4x4 pickup with winch.

1 EA. NEW MINI EXCAVATOR **$50,000**

Public Works recommends purchasing a new 7,700 lb mini excavator to be used to keep up the maintenance of all the county's drainage systems. Due to the NPDES PERMIT requirements, the excavator we have now is used primary in retention ponds doing maintenance work and is not available most of the time. Moreover, the current equipment is an 18,000 lb excavator which is too large to maneuver in the areas between houses and ditches.

2 EA. REPLACEMENT CHAINSAWS **$1,500**

Recommend replacing two (2) chainsaws due to age and condition of saws.

4 EA. NEW STANDARD COMPUTERS - 4 F1 PC'S **$5,960**

Swansea, Batesburg-Leesville, and Chapin Offices do not currently have computers in their offices. One each of these three computers will be installed in these three Transportation District Offices to provide these offices with modern technology and communication methods of conducting business. They will also replace the aging fax machines in use now, thus reducing paperwork. The fourth computer will be added to the Lexington Transportation Office to increase the efficiency of staff's use of PubWorks resource management tools.

4 ea@ $1,490 = $5,960

3 EA. NEW ALL IN ONE PRINTER, COPIER, FAX, SCANNER **$1,800**

These are to accompany the computers for the Swansea, Batesburg-Leesville, and Chapin Offices to provide these offices with modern technology and communication methods of conducting business.

3 ea@ $600 = $1,800

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year - 2013-2014

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 1	Program Title: GPS Vehicle Locator Units

Object Expenditure Code	Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries #___	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #___	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525006	GPS Vehicle Locator Unit Monitoring	11,730
525020	Pagers and Cell Phones	
525021	Smart Phone Charges	
525030	800 MHZz Radio Service Charges	
525031	800 MHZz Radio Maintenance Contracts	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	
	**** Total Personnel & Operating**	
	**** Total Capital (From Section II)**	4,600
	***** Total Budget Appropriation**	16,330

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title: GPS VEHICLE LOCATOR UNITS

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
46	GPS VEHICLE LOCATOR UNITS	4,600

** **Total Capital (Transfer Total to Section I and IA)** 4,600

SECTION V. - NEW PROGRAM OVERVIEW
GPS VEHICLE LOCATOR UNITS

Public Works/Transportation - GPS Vehicle Locator Units (46)

Objectives:
This program is being requested to add GPS vehicle locator units on Public Works' vehicles and equipment. The GPS locator units will provide effective and efficient management of the County's mobile capital resources by: 1) locating a vehicle that has been in an accident, 2) lowering fuel costs by monitoring and reducing idling times, 3) increasing productivity by tracking / reviewing the daily activity of each vehicle, and 4) locating a vehicle and/or equipment that has been stolen.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

525006 - GPS MONITORING CHARGES (46) $11,730

These funds will be used for the activation and monthly monitoring of onboard GPS vehicle location devices for the PW's vehicles/equipment. Each unit has a onetime fee of $15.00 to activate and costs $20.00 per month to monitor. The cost for the Department is listed below:

121300 - PUBLIC WORKS / TRANSPORTATION

Requests NEW Ea	46 Units Activation Charge @	$15.00	=	$690.00
and Monthly Monitoring Charge for 12 months @		$20.00	=	$11,040.00
Subtotal for 121300 - PUBLIC WORKS / TRANSPORTATION			=	$11,730.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$4,600**

Account will cover the purchase cost for the onboard GPS locator units. Each GPS tracking unit is $100 plus sales tax. The cost per organization is listed below:

121300 - PUBLIC WORKS / TRANSPORTATION

Requests NEW Ea	46	Units @	$100.00	=	$4,600.00

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year - 2013-2014

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 1	Program Title: Swansea Office Renovation

Object Code	Expenditure Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries #___	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #___	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525020	Pagers and Cell Phones	
525021	Smart Phone Charges	
525030	800 MHZz Radio Service Charges	
525031	800 MHZz Radio Maintenance Contracts	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	
	**** Total Personnel & Operating**	
	**** Total Capital (From Section II)**	83,160
	***** Total Budget Appropriation**	83,160

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title: SWANSEA OFFICE RENOVATION

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	SWANSEA OFFICE RENOVATION	83,160

**** Total Capital (Transfer Total to Section I and IA)** 83,160

SECTION V. – NEW PROGRAM OVERVIEW
SWANSEA OFFICE RENOVATION

Transportation

Objectives:
This new program request is for renovating the Swansea Public Works office. Three (3) of the four (4) Public Works Office sites (Lexington, Leesville, and Chapin) have been either renovated or new buildings constructed over the last 20 years. The office of Swansea is basically in the same condition as built for the original chain gang camp many years ago. Two options were explored with building maintenance – new building (in excess of $200,000.00) or renovation (at $83,160.00). Since the building is structurally sound, the renovation is preferred.

This will provide the nine (9) employees with a more energy efficient building and a facility which will be compatible to the other three offices.

This is the third request for this new program.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

1 SWANSEA OFFICE RENOVATION **$83,160**

Recommend renovating Swansea office due to the age and condition of the building (doors, roof, windows, floor and etc.) and equipment within (phone lines, sinks, heat & AC unit and etc.)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 120 - Public Works
Organization: 000000/121400

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
437800	Stormwater Management	219,207	263,927	250,000	280,693		
437600	Copies	896	579	650	600		
438100	Signage Fees	10,402	12,866	8,500	9,186		
452150	Carolina Clear	22,920	22,920	22,920	0		
452151	MS4 Municipal Portion	97,495	153,963	126,158	50,220		
	**** Total Revenue (Section II)**	350,920	454,255	408,228	340,699	0	0
	***** Total Appropriation (Section III)**				1,129,913		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
437800	Stormwater Mgt.	219,207	263,927	116,082	250,000			275,000	2.07	280,693
437600	Copies	896	579	291	650			600		600
438100	Signage Fees	10,402	12,866	4,202	8,500			9,000	2.07	9,186
452150	Carolina Clear	22,920	22,920	0	22,920			0		0
452151	MS4 Municipal Portion	97,495	153,963	0	126,158			50,220		50,220

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	637,905	325,762	649,771	649,771		
510200	Overtime	565	440	0	0		
510300	Part Time - 1 (FTE .5)	0	4,326	12,048	14,238		
511112	FICA Cost	45,970	23,796	50,629	51,718		
511113	State Retirement	61,012	35,036	70,153	70,385		
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400		
511130	Workers Compensation	13,303	6,927	15,033	18,051		
	*** Total Personnel**	**860,155**	**446,987**	**899,034**	**905,563**		
	Operating Expenses						
520300	Professional Services	363,658	7,575	542,859	75,000		
520400	Advertising	0	0	7,600	7,600		
520702	Technical Currency & Support	4,176	3,633	5,194	4,780		
521000	Office Supplies	2,194	898	2,273	3,000		
521100	Duplicating	578	59	950	600		
521200	Operating Supplies	10,867	1,690	32,805	30,850		
521215	Air Quality Supplies	6,046	1,740	5,950	5,000		
522200	Small equipment repairs and maintenance				400		
524000	Building Insurance	124	64	128	135		
524201	General Tort Liability Insurance	1,254	627	1,292	1,330		
524202	Surety Bonds - 13	80	0	0	0		
525000	Telephone	2,399	1,350	2,673	2,490		
525020	Pagers and Cell Phones	3,231	1,617	3,300	3,300		
525041	Email Service Charges - 14	1,033	553	1,134	1,135		
525100	Postage	663	247	700	700		
525210	Conference, Meeting & Training Expense	2,724	962	8,570	10,920		
525230	Subscriptions, Dues, & Books	1,930	1,100	2,880	2,880		
525240	Personal Mileage Reimbursement	74	0	280	285		
525250	Motor Pool Reimbursement	34,675	20,266	45,860	48,590		
525300	Utilities - Admin. Bldg.	543	295	562	630		
525323	Utilities - Public Works Complex	3,441	1,595	3,500	3,660		
525600	Uniforms & Clothing	1,478	125	2,000	2,500		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	*** Total Operating**	**443,168**	**46,396**	**672,510**	**207,785**		
	**** Total Personnel & Operating**	**1,303,323**	**493,383**	**1,571,544**	**1,113,348**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	891	32	1,500	2,500		
540010	Minor Software				500		
	All Other Equipment	6,532	279	5,541	13,565		
	**** Total Capital**	**7,423**	**311**	**7,041**	**16,565**		
	***** Total Budget Appropriation**	**1,310,746**	**493,694**	**1,578,585**	**1,129,913**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General

Organization # 121400 Organization Title: Public Works Stormwater Management

Program # Program Title:

Qty	Item Description	***BUDGET*** 2013- 2014 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	500
6	F1 Standard Computers - (Rpl)	4,770
3	Panasonic CF-53 Tough Book Laptops - (Rpl)	7,425
1	HP Laser Jet P3015dn - (Rpl)	770
1	All In One - Printer, Copier, Fax, Scanner	600
	**** Total Capital (Transfer Total to Section III)**	**16,565**

SECTION V - PROGRAM OVERVIEW

Stormwater Management

The Stormwater Division assists individuals, developers, and contractors with the development and subdividing of property to achieve compliance of requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance for commercial, residential and limited agricultural development. Our staff reviews proposed engineering plans for: drainage systems for stormwater, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. The staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007, and was due to expire February 2011. Lexington County has submitted a Notice of Intent, NOI, to obtain coverage under the new NPDES Phase II permit. Due to delays at the State level the new permit is still in draft form. Additional requirements in the draft permit have the potential to cause a financial hardship to comply with more stringent requirements and at this time are still unknown. After approval of a new program last budget year we now provide public education and outreach of all aspect of water quality and many other environmental concerns. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program. In addition, Lexington County will be performing plan review, approval, inspection and joint enforcement of both residential and commercial development for all municipalities. We currently are implementing two 319 Water Quality Grants one in the Hollow Creek Watershed and one in the 12 Mile Creek Watershed. This department also works closely with the Department of Health and Environmental Control, DHEC, with compliance of air quality requirements. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program. We also administer the National Flood Insurance Program (NFIP) program for all properties/buildings located within or near the 100-year floodplain and assist several municipalities with their flood program.

Staffing Level

Personnel		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
3 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10
1 Part Time Position	without insurance	6

Service Levels:

Calendar year	2008	2009	2010	2011	2012
New Commercial Permits	227	155	131	122	129
Commercial Subdivisions Permit		3	3	0	0
Subdivision Permits	24	9	6	9	15
Revised Subdivision Permits		2	1	4	0
County Road Permits		4	2	2	4
Agricultural Permits		2	2	1	0
Single Family Permits		4	5	4	1
Totals:	**251**	**179**	**150**	**142**	**149**

SECTION VI. – LINE ITEM NARRATIVES

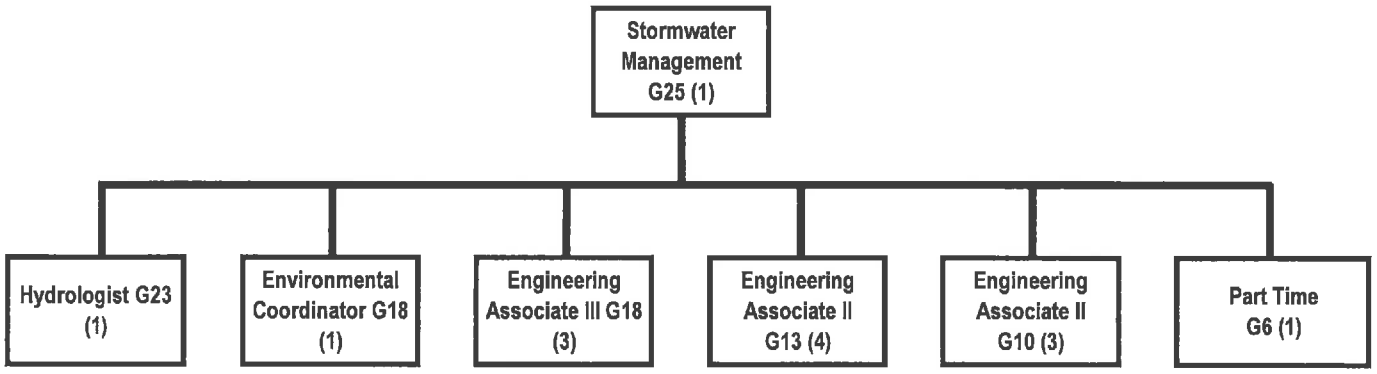
SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Engineering & Stormwater	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
Part Time Position	1	1		1	6
Total Positions	**14**	**14**	**0**	**14**	

Thirteen of these positions require insurance
One part time position without insurance



SECTION VI.C – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES/NPDES MS4 Program **$75,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. Additional services will be required this year to provide sampling/monitoring of our watersheds.

Stormwater Inventory	$0
Dry Weather Screening	$10,000
Alternative Funding Analysis	$0
Grant Writing	$10,000
Revisions to Ordinance and Land Development Manual	$0
Training	$10,000
Program Management	$10,000
Meetings	$10,000
Water Quality (TMDL's)	$0
Watershed Analysis	$25,000
Total	**$75,000**

*Reimbursement from seven municipalities	$27,300
Net Cost to Lexington County =	$47,700

520400 - ADVERTISING **$7,600**

To meet the NPDES requirements for Public Education/Awareness. This is promoted through radio, television, billboards, videos etc.

520702 – TECHNICAL CURRENCY & SUPPORT **$4,780**

Technical support of Autodesk software and other software.

Civil 3D	$1,015
4 ea. ArcView x $321.00	$1,284
1 ea. ArcPad	$268
1 ea. ArcView, 3-D, spatial	$1,070
1 ea. MS4 Permit Manager	$643
Path| Maintenance	$325
GPScorrect Maintenance	$175
Total	**$4,780**

521000 - OFFICE SUPPLIES **$3,000**

For necessary supplies (folders, note pads, etc.). Based on historical data.

521100 - DUPLICATING **$600**

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES **$30,850**

Operating supplies for educational component of the NPDES permit $25,844. Operating supplies for 14 employees at $5,000.00. Total operating supplies $30,844.

522120 - AIR QUALITY SUPPLIES **$5,000**

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at $5,000.00.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$400**

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE **$135**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,330**

Provided by Risk Manager

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.

525000 – TELEPHONE **$2,490**

Basic service charges on 10 land lines.

10 land lines each @	$19.50	per month for 12 months =	$2,340.00
10 voice mails each @	$1.25	per month for 12 months =	$150.00
		Total =	$2,490.00

525020 – PAGERS AND CELL PHONES **$3,300**

Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field.

7 cell lines each @	$39.25	per month for 12 months =	$3,297.00

525041 – EMAIL SERVICE CHARGES **$1,135**

PW Stormwater Depart. has 14 email accounts.

14 email accounts @	$6.75	per month for 12 months =	$1,134.00

525100 - POSTAGE **$700**

Anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$10,920**

Required for CEU's , Certifications, and Recertification					
SC Assoc. of Hazard Mitigation Conference/Recertification	3	ea@	$700	=	$2,100
Recertification for Stormwater Plan Reviewer (5-yr renewal)	2	ea@	$295	=	$590
Recertification for CEPSCI (5-year renewal)	4	ea@	$195	=	$780
			Subtotal	=	$3,470
For Educational Purposes Only					
Held in Charlotte, NC October 2013					
Southeast Stormwater Assoc. (SESWA) Annual Conference	2	ea@	$700	=	$1,400
Southeast Stormwater Association (SESWA) Workshop	2	ea@	$300	=	$600
Held in Myrtle Beach SC August 2013 (Presenting Paper with Consultant)					
StormCon Annual Conference	2	ea@	$800	=	$1,600
StormCon Registration	2	ea@	$425	=	$850
Various Stormwater Managers, NPDES meetings/seminars, webinars					$3,000
			Subtotal	=	$7,450
			Total	=	**$10,920**

525230 - SUBSCRIPTIONS, DUES, & BOOKS **$2,880**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)					
Certified Floodplain Manager Membership dues	3	ea@	$100	=	$300
Professional Engineers license	2	ea@	$120	=	$240
			Subtotal	=	$540
Recommended dues/membership for educational purposes (ANNUAL)					
ASFPM Membership dues	3	ea@	$110	=	$330
SC Association Hazard Mitigation dues, 5 ea. x $ 20.00 =	5	ea@	$20	=	$100
Municipal Stormwater Manager dues, 2 ea. x $175.00 =	2	ea@	$175	=	$350
American Society of Civil Engineers membership =	1	ea@	$210	=	$210
SESWA Membership dues =	1	ea@	$1,000	=	$1,000
Various engineer periodicals =	1	ea@	$350	=	$350
			Subtotal	=	$2,340
			Total	=	**$2,880**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$285**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 504 miles @ $0.565 per mile = $284.76

525250 – MOTOR POOL REIMBURSEMENT **$48,590**

Estimate of total number of miles to be driven by four (4) inspectors and ten (10) office personnel. Based on historical data.

Estimate 86,000 miles @ $0.565 per mile = $48,590.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$630**

Estimated utilities based on one employee housed in administration building.

Electricity – Mid Carolina	$50.00	per month for 12 months =	$600.00
Water – Utility Services	$1.00	per month for 12 months =	$12.00
Sewer – Town of Lexington	$1.50	per month for 12 months =	$18.00
			$630.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$3,660**

Estimated for twelve (13) employees housed at Public Works building. (4050 sq ft)

Electricity – Mid Carolina	$210.00	per month for 12 months =	$2,520.00
Water – Utility Services	$35.00	per month for 12 months =	$420.00
Sewer – Town of Lexington	$60.00	per month for 12 months =	$720.00
			$3,660.00

525600 - UNIFORMS & CLOTHING **$2,500**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS **$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: $2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, camera, cellular phone etc…).

540010 – MINOR SOFTWARE **$500**

Addition of minor software as needed.

(6) EA REPL F1 Standard Computers **$4,770**

IS recommended replacement of 6 existing computers (Asset Tag #31728, 31729,31731,31734,31735,31736).

6 x $795 = $4,770

(3) EA REPL Panasonic CF-53 Tough Book Laptops **$7,425**

IS recommended replacement of 3 existing laptops for inspectors (Asset Tag # 31032,31033,31034)

3 x $2,475 = $7,425

(1) EA REPL HP LaserJet P3015dn **$770**

IS recommended replacement of existing printer (Asset Tag #27862).

1 x $770 = $770

(1) EA REPL All in One-Printer, Copier, Fax, Scanner **$600**

Replacement of Asset Tag # 24303. This replacement is needed due to electrical power surge that made old machine inoperable.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not Applicable						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				177,400		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 131100 Organ. Name: Public Safety - Administration

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
	Not Applicable.									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	112,060	53,898	111,429	112,109		
150200	Overtime	13	0	0	0		
511112	FICA Cost	8,306	4,061	8,524	8,577		
511113	State Retirement	1,971	1,764	3,596	3,669		
511114	Police Retirement	10,768	4,583	9,533	9,951		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,505	1,045	2,404	2,174		
	*** Total Personnel**	**151,223**	**73,151**	**151,086**	**152,080**		
	Operating Expenses						
520704	Computer Security & Management Serv	16	0	43	0		
520800	Outside Printing	0	0	0	250		
521000	Office Supplies	488	351	700	750		
521100	Duplicating	224	51	250	250		
522300	Vehicle Repairs & Maintenance	562	107	500	500		
524000	Building Insurance	52	27	54	619		
524100	Vehicle Insurance - 1	530	265	546	546		
524201	General Tort Liability Insurance	533	267	549	551		
524202	Surety Bonds	12	0	0	0		
525000	Telephone	546	273	482	482		
525021	Smart Phone Charges	1,053	664	1,284	1,584		
525030	800MHz Radio Service Charges - 2	865	412	1,201	1,201		
525031	800MHz Maintenance Charges - 2	165	170	170	143		
525041	E-mail Service Charges - 2	121	81	163	162		
525042	Sharepoint Licenses - 1	0	122	158	20		
525100	Postage	18	23	50	30		
525110	Parcel	0	0	0	40		
525210	Conference, Meeting & Training Expense	0	1,319	3,275	3,000		
525230	Subscriptions, Dues, & Books	0	104	682	289		
525240	Personal Mileage Reimbursement	0	0	200	200		
525250	Motor Pool Reimbursement	44	0	200	200		
525300	Utilities - Admin. Bldg.	2,617	1,423	2,706	0		
525xxx	Utilities - 436 Ballpark Road.	0	0	0	10,134		
525400	Gas, Fuel & Oil	1,563	498	2,920	1,599		
525600	Uniforms & Clothing	0	0	500	300		
525700	Employee Service Awards	0	843	1,050	350		
	*** Total Operating**	**9,409**	**7,000**	**17,683**	**23,200**		
	**** Total Personnel & Operating**	**160,632**	**80,151**	**168,769**	**175,280**		
	Capital						
540000	Small Tools & Minor Equipment	134	147	250	300		
540010	Minor Software	0	0	0	20		
5A	F8 iPad 32GB - Addnl and accessories	0	0	0	765		
5A	F3 PC/Laptop - Rpl	0	0	0	1,035		
	All Other Equipment						
	**** Total Capital**	**134**	**147**	**250**	**2,120**		
	***** Total Budget Appropriation**	**160,766**	**80,298**	**169,019**	**177,400**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Public Safety Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
~~No Capital Items.~~		
1	IPad	765
1	Personal Computer	1,035

** Total Capital (Transfer Total to Section III) 1,800 ~~0~~

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

PROGRAM I: PUBLIC SAFETY ADMINISTRATION

Objectives:

The objectives of this program are to provide leadership, guidance, coordination, technical, and administrative support to the entities that comprise the Department of Public Safety: Emergency Management, Communications, Emergency Medical Services and Fire Service. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the county through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state, and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff members are employed to provide the most efficient delivery of services to the citizens of Lexington County through the many programs offered by the Department of Public Safety.

PROGRAM 2: PUBLIC SAFETY AWARDS AND RECOGNITION

This program provides for Public Safety specific awards and recognition. This program will recognize the exceptional Public Safety efforts of Lexington County employees, volunteers and citizens. This recognition will strive to promote public safety consciousness and encourage exceptional participation and service to the community. These awards will be presented at the discretion of the Public Safety Director as recommended by employees and citizens and endorsed through subordinate leadership personnel.

The categories of recognition will include: Public Safety Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

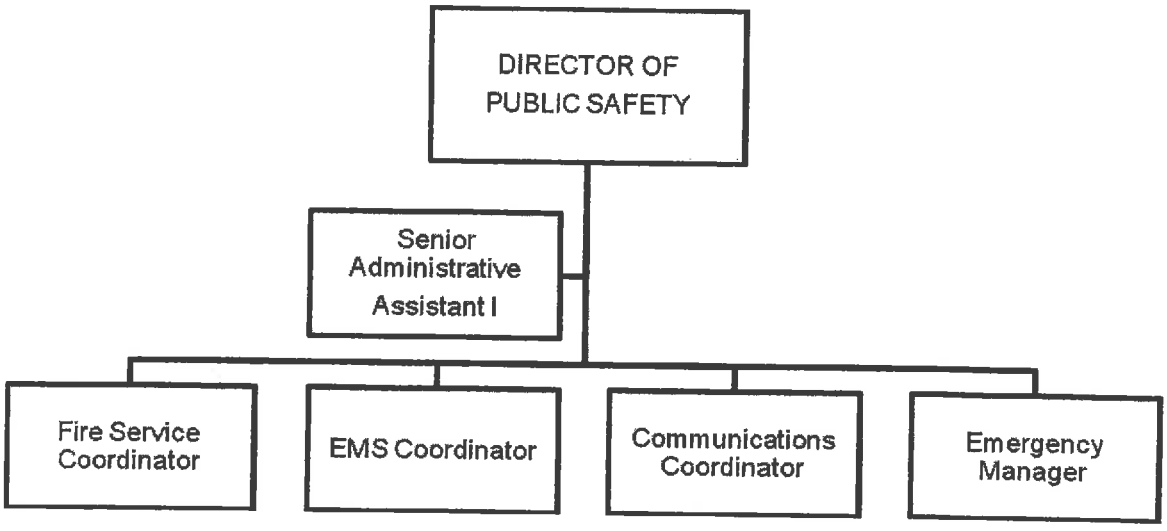
THIS PAGE IS NOT APPLICABLE.

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	32
Senior Admin Assist I	1.00	0.00	1.00	9
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERV **$0**

Program 1 - Administration $0

Line item not required this budget year for existing computers.

520800– OUTSIDE PRINTING **$250**

Program 1 - Administration $250

This account will be used for the outside printing purposes of creating Public Safety display banners to be used at Public Safety Day and other community outreach programs.

521000 – OFFICE SUPPLIES **$750**

Program 1 - Administration $600

This account provides for the varied office supplies such as toner cartridges, printing paper, file folders, etc. required for the Administration Program, which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

Program 2 – Public Safety Awards and Recognition $150

This account provides for color toner cartridges, certificate paper, and picture frames required for the Administration Program, which are utilized by the Administrative Assistant to create award documents for the entire Public Safety Department.

521100 – DUPLICATING **$250**

Program 1 - Administration $250

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of .0303.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

Program 1 - Administration $500

This account will be used for repairs and maintenance needed on the Public Safety Director's County vehicle.

524000 – BUILDING INSURANCE **$619**

Program 1 - Administration $619

This account is used to purchase building and personal property insurance for the Administrative Division.

524100 - VEHICLE INSURANCE **$546**

Program 1 - Administration $546

This account is used to purchase vehicle insurance for the Public Safety Director's County vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$551**

Program 1 – Administration $551

This account is utilized to provide tort liability for the Administrative Division.

524202 – SURETY BOND **$ 0**

Program 1 – Administration $ 0

The Surety Bond is required every three (3) years and will not be included in the budget until FY14/15 Budget.

525000 – TELEPHONE **$482**

Program 1 – Administration $482

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the monthly cost of phone usual.

2 office phone lines with voice mail at a monthly cost of $40.14 x 12 months = $481.68 (Confirm)

525021 – SMART PHONES **$1,584**

Program 1 – Administration $1,584

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety and the Senior Administrative Assistant. The reason for the Administrative Assistant to have a Smart Phone is to enhance the ability to make contact with emergency agencies and agency heads from home or on the road during times of bad weather, catastrophic events, and man-made or natural disasters. The Administrative Assistant would also be able to have access to the Public Safety Directory calendar while at home or on the road to schedule any appointments that may arise.

2 phones x $56.00/mo. x 12 mos. = $1,344.00
1 Wifi Hotspot x $19.99/mo. X 12 mos. = $240

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,201**

Program 1 – Administration $1,201

This account will cover monthly operations service charges and roaming charges for 1 portable and 1 mobile 800 MHz radios for the Public Safety Director.

$46.75 + $3.27 tax = $50.02/mo x 12 months = $600.24 x 2 radios = $1,200.48

525031 – 800 MHZ CONTRACTED MAINTENANCE **$143**

Program 1 – Administration $143

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

$70.08/yr + $.98 tax = $71.06 x 2 Radios = $142.12

525041 – EMAIL SERVICE CHARGES **$162**

Program 1 – Administration $162

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant.

$6.75/mo x 12 months x 2 = $162.00

525042 – SHAREPOINT SERVICE CHARGES **$20**

Program 1 – Administration $20

Line item not required this budget year for existing computers. SharePlus Mobile is required this year for the new iPad line item.

525100 – POSTAGE **$30**

Program 1 – Administration $30

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing requested information to citizens concerning the various areas of Public Safety.

525110 – PARCEL **$40**

Program 1 – Administration $40

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail or may require the use of FEDEX or UPS for shipping of documents and other packaged items.

525210 – CONFERENCES AND MEETING EXPENSES **$3000**

Program 1 – Administration $3000

This account will be utilized to attend professional conferences training updates and to maintain certifications for the Public Director.

SC EMD Conference $ 1000

CALEA Conference (March 2014)	$ 1500
APCO Conference (Anaheim, CA - August 2013)	$ 0
Leadership Lexington County Participation	$ 500

525230 – SUBSCRIPTIONS, DUES & BOOKS **$289**

Program 1 – Administration $289

This account is used to subscribe to publications related and pay for professional association dues related to Public Safety, Homeland Security and Emergency Management.

Membership Association of Public Safety Communications Officials	$ 92
Membership South Carolina Emergency Management Association	$ 32
Membership for American Board Certification in Homeland Security	$165
Total	$289

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $.555 a mile this will allow for approximately 360 miles of travel to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525250 – MOTOR POOL REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Motor Pool Reimbursement for the Administrative Assistant. At $.555 a mile this will allow for approximately 360 miles of travel. This account will allow for the long distance travel required to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525300 – UTILITIES – ADMIN BLDG **$0**

Program 1 – Administration $0

This account provides for the utilities necessary to sustain the Administrative Division at the County Administration Building. This account will no longer be used by PS Admin. PS will move to 436 Ballpark Road in July 2013.

525xxx – UTILITIES – 436 BALLPARK RD. **$10,134**

Program 1 – Administration $10,133.73

436 Ballpark Road
This account provides for the utilities necessary to sustain the Administrative Division within the new EOC/ECC Facility from July 2013 – June 2014.

Electric: $9,739.78
Water (including Fire Line): $296.15
Sewer: $97.80

525379 – GAS, FUEL & OIL **$1,599**

Program 1 – Administration $1,599

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Based on past fuel usage of 482 gallons and 9,431 miles driven in FY 11/12 and approximately 150 gallons and 2,000 miles driven during the first half of FY 12/13, project 450 gallons at $3.43 per gallon for FY13/14 ($1543). Project 7,000 miles x .008 to cover engine oil and transmission fluid for FY13/14 ($56).

525600 – UNIFORMS & CLOTHING $300

Program 1 – Administration $300

This account will provide uniforms, extreme weather clothing, patches and embroidery for the Administration Staff.

525700 - EMPLOYEE SERVICE AWARDS $350

Program 2 – Awards and Recognition
This account provides for the purchase of awards and recognition coins, pens and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the Public's Safety.

Plaque/Engraving - Director's Award for Excellence (Annual)	$150
Meritorious Achievement Uniform Pins	$200
Challenge Coins - Excellence Award were purchased during FY 12/13 and will not be purchased until current supplies are exhausted.	$0

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT $300

Program 1 – Administration $300

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations.

540010 - MINOR SOFTWARE $20

Program 1 – Administration $20

This account will be used to purchase minor software including DocsToGo for the iPad for the Director of Public Safety.

5AA – F8 iPad 32 GB – ADDNL AND ACCESSORIES $765

Program 1 – Administration $765

This account will be used to purchase an Ipad Tablet and accessories for the Director of Public Safety. This portable tablet will be used to support daily administrative and field operations and will allow for the monitoring of response resources and transfer of information and data during emergency response incidents.

1 – F9 iPad with retina display iOS 6 OS – 32 GB @ $641.00
1 – iPad Tablet Cover @ $50.00
1 – Keyboard @ $74.00

5AA – F3 PC/Laptop – RPL **$1035**

Program 1 – Administration $1035

This account will be used to purchase a replacement PC/Laptop for the Public Safety Senior Administrative Assistant based on the IS recommendations of the F3 PC/Laptop Replacement Guidelines.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				171,645		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Emergency Management

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
	Not Applicable.									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	99,575	40,081	99,247	99,247		
511112	FICA Cost	7,361	2,918	7,592	7,592		
511113	State Retirement	3,771	1,684	10,520	10,520		
511120	Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600		
511130	Workers Compensation	1,725	694	1,898	1,898		
511214	Police Retirement - Retiree	7,078	2,977	0	0		
	*** Total Personnel**	**135,110**	**54,854**	**134,857**	**134,857**		
	Operating Expenses						
520704	Computer Security & Management Serv	291	0	408	1,068		
520800	Outside Printing	595	399	400	400		
521000	Office Supplies	798	728	800	800		
521100	Duplicating	300	7	200	200		
521200	Operating Supplies	0	66	300	300		
522300	Vehicle Repairs & Maintenance	102	263	500	500		
524000	Building Insurance	46	24	47	1,237		
524100	Vehicle Insurance - 1	0	398	546	546		
524201	General Tort Liability Insurance	374	187	386	549		
524202	Surety Bonds	12	0	0	0		
525000	Telephone	1,928	771	2,150	2,762		
525004	WAN Service Charges	400	0	500	0		
525020	Pagers and Cell Phones	260	109	396	396		
525021	Smart Phones Charges	766	427	720	1,032		
525030	800 MHz Radio Service Charges - 2	929	453	1,201	1,201		
525031	800 MHz Maintenance Charges - 2	197	0	203	105		
525041	E-mail Service Charges - 2	163	68	163	163		
525042	Sharepoint Service Charges - 2	0	0	158	0		
525090	Other Communication Charges	192	829	960	0		
525100	Postage	49	73	200	300		
525110	Other Parcel Delivery Services	0	0	0	30		
525210	Conference, Meeting & Training Expense	7,564	3,287	5,825	2,600		
525230	Subscriptions, Dues, & Books	35	35	75	75		
525240	Personal Mileage Reimbursement	36	5	200	200		
525250	Motor Pool Reimbursement	454	0	0	0		
525300	Utilities - Emergency Operations Center	2,272	1,047	2,832	19,480		
525379	Utilities - Training Facility	300	0	300	0		
525400	Gas, Fuel & Oil	1,477	960	3,066	2,744		
525600	Uniforms & Clothing	409	0	500	100		
	*** Total Operating**	**19,949**	**10,136**	**23,036**	**36,788**		
	**** Total Personnel & Operating**	**155,059**	**64,990**	**157,893**	**171,645**		
	Capital						
540000	Small Tools & Minor Equipment	1,306	1,265	1,290	0		
540010	Minor Software	646	0	0	0		
5AC405	(1) 4WD SUV	24,882	0	0	0		
5AC406	(1) Satellite Phone	3,905	0	0	0		
5AC407	(1) Color Scanner	953	0	0	0		
5AC468	(1) Map/Chart Rack & Clamps	735	0	0	0		
5AC469	(1) Paper Shredder	339	0	0	0		
5AC470	Vehicle Emergency Lights	531	0	0	0		
5AC471	(1) 800 MHz Radio Charger	717	0	0	0		
5AC571	(1) 800 MHz Radio w/Accessories	6,976	0	0	0		

5AD346 1-Vehicle Mount Weather Station	0	4,681	4,774	0
5AD347 (2) HazMat Suits & Accessories	0	5,522	5,522	0
5AD348 (1) Laptop and Accessories	0	3,839	3,949	0
5AD349 (5) iPads & Accessories	0	1,203	5,019	0
5AD350 (1) Credenza	0	1,490	1,490	0
5AD351 (1) Overhead Storage w/Doors	0	1,256	1,256	0
5AD352 (1) Desk	0	2,032	2,032	0
5AD353 (2) Single Door Cabinets	0	1,990	1,990	0
5AD354 (1) Office Chair	0	343	362	0
5AD355 (1) Scrolling Marquee Sign	0	573	575	0
5AD356 (1) Satellite Phone & Accessories	0	3,905	4,062	0
**** Total Capital**	**40,990**	**28,099**	**32,321**	**0**
***** Total Budget Appropriation**	**196,049**	**93,089**	**190,214**	**171,645**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Emergency
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	No Capital Items.	

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/ Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC) / Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program.

The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

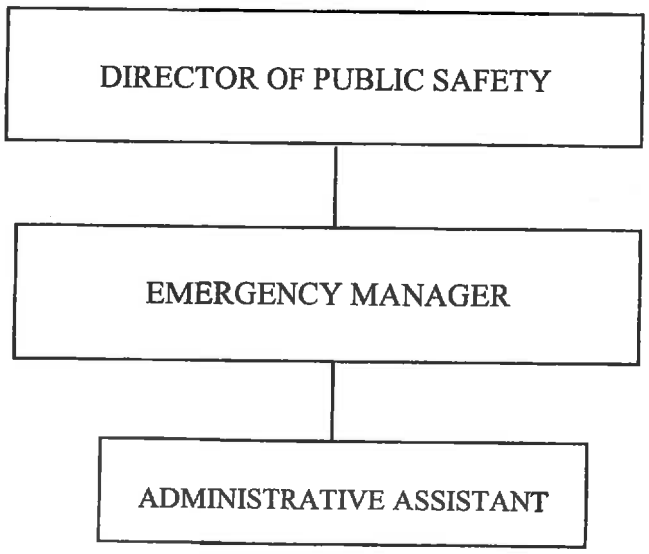
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	19
Administrative Assistant	1.00	0.00	1.00	7
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$1,068**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,068

Per GIS - this account is needed to purchase ESRI maintenance on 2 ArcView licenses for the upcoming year.

2 ArcView licenses @ $498.77/ea = $997.54 + $69.83 tax = $1,067.37

520800 – OUTSIDE PRINTING **$400**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $400

This account will allow for printing of emergency preparedness public education brochures for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES **$800**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $400

This account provides for the varied supplies required for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. These supplies are utilized by the Emergency Manager and Administrative Assistant to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $400

This account will be used to purchase toner for the Emergency Manager's printer and the Emergency Management Network Printer as well as for the varied office supplies required for the Emergency Management Program, these supplies are utilized by the Emergency Manager and Administrative Assistant to support this program.

521100 – DUPLICATING **$200**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $100

This account supports the duplicating efforts for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. This account will also be used to purchase copier paper to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $100

This account supports the duplicating efforts for the Emergency Management Division. This account will also be used to purchase copier paper.

521200 – OPERATING SUPPLIES **$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $150

This account will be used to purchase operating supplies to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $150

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE **$1,237**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,237

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524100 - VEHICLE INSURANCE **$546**

PROGRAM 2 – EMERGENCY MANAGEMENT $546

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$549**

PROGRAM 2 – EMERGENCY MANAGEMENT $549

This account is utilized to provide tort liability for the Emergency Management Division.

525000 – TELEPHONE **$2,762**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,762

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC). This amount reflects the pro-rated chargeback of the basic telephone system and for maintenance of these lines.

2 office phone lines with voice mail at a monthly cost of $40.14 x 12 months = $481.68
9 EOC phone lines without voice mail at a monthly cost of $171.00 x 12 months = $2,052.00
1 fax line at a monthly cost of $19.00 x 12 months = $228.00

525020 – PAGERS AND CELL PHONES **$396**

PROGRAM 2 – EMERGENCY MANAGEMENT $396

This account reflects the costs associated with the monthly cell phone charge for the Administrative Assistant.

Cell Phone for the Administrative Assistant

1 @ $33/mo x 12 months = $396.00

525021 – SMART PHONES **$1,032**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,032

This account reflects the costs associated with a Smart Phone and Hot Spot internally in phone for the Emergency Manager as follows:

Phone Service & Unlimited Data: $86/mo x 12 mo = $1,032.00

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,201**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,201

This account will cover monthly operations service charges and roaming charges for 2 – 800 MHz radios.

2 radios x $50.02/mo x 12 months = $1,200.48

525031 – 800 MHZ CONTRACTED MAINTENANCE **$105**

PROGRAM 2 – EMERGENCY MANAGEMENT $105

This account will cover monthly maintenance costs for 1 - 800 MHz radio.

1 radio x $103.08/yr + tax = $104.52

525041 – EMAIL SERVICE CHARGES **$163**

PROGRAM 2 – EMERGENCY MANAGEMENT $163

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

2 Email Service accounts @ $163.00

525100 – POSTAGE **$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $150

The Emergency Management Division is required to correspond with members of the Tier II reporting facilities, the Citizen Corps Council as well as the CERT Team Members. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months.

PROGRAM 2 – EMERGENCY MANAGEMENT $150

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES **$30**

PROGRAM 2 – EMERGENCY MANAGEMENT $30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCES AND MEETING EXPENSES **$2,600**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $1,000

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members Meetings as well as CERT meetings.

PROGRAM 2 – EMERGENCY MANAGEMENT $1,600

Emergency Management Conference Expenditures for the Emergency Manager (Required by LEMPG – FEMA Funding) = $600

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations/Exercises = $1,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **$75**

PROGRAM 2 – EMERGENCY MANAGEMENT $75

Dues to the South Carolina Emergency Management Association for the Emergency Manager: $75/yr

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200**

PROGRAM 2 – EMERGENCY MANAGEMENT $200

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525~~XXX~~– UTILITIES – EMERGENCY OPERATIONS CENTER **$19,480**

PROGRAM 2 – EMERGENCY MANAGEMENT $19,480

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

525379 – GAS, FUEL & OIL **$2,744**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,744

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

800 gallons/yr x $3.43/gal = $2,744.00

525600 – UNIFORMS & CLOTHING **$100**

PROGRAM 2 – EMERGENCY MANAGEMENT $100

This account will provide uniforms for the Emergency Management Staff.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

No Capital Items.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - ASSISTANT EMERGENCY MANAGER
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:			
	Not applicable			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	4,487		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM - ASSISTANT EMERGENCY MANAGER

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Emergency Management

Revenue Code	Fee Title					Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
	Not Applicable.									

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

Position Change - Assistant Emergency Manager

Object Code	Expenditure Classification	Delete Administrative Assistant Grade 7	Add Assist. Emergency Manager Grade 14	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	39,330	43,031	3,701		
511112	FICA Cost	3,009	3,292	283		
511113	State Retirement	4,169	4,562	393		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	1,169	1,279	110		
	*** Total Personnel**	**55,477**	**59,964**	**4,487**		
	Operating Expenses					
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**4,487**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**4,487**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - ASSISTANT EMERGENCY MANAGER
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	NO CAPITAL ITEMS.	

** Total Capital (Transfer Total to Section III) 0

SECTION V. – NEW PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Proposed Grade: Grade 14
Proposed Positions: 1

New Program Objective:

To improve the capabilities of Emergency Management to conduct 24 hour a day operations in the EOC through the replace of the position of the Administration Assistant position to Assistant Emergency Manager.

New Program Overview:

Currently, the Emergency Manager operates the Emergency Operations Center (EOC) for all exercises, training events and real life events alone, but if there were to be a real disaster it would be physically impossible for one person to maintain 24 hour a day situational awareness and support for that event. To advance the mission requirements there needs to be a second person trained to similar standards that can step in and run the EOC during the second operation period. In addition the current administrative position has been assuming additional responsibilities beyond their job description managing volunteers.

New Responsibilities:

The position now requires the coordination of several volunteer groups who will assist with recovery operations during a disaster. These groups include the following;

1. The Community Emergency Response Team (CERT), with 75 active members and a goal to reach 150 in the upcoming year,
2. The Voluntary Organizations Activated in Disasters (VOAD), 8 active members representing 100's of volunteers,
3. The Faith Based Organizations (FBO), 23 churches participating and with a goal to reach 50,
4. The Local Emergency Planning Committee (LEPC) with 20 active members and a goal of 50 members,
5. The Radio Amateur Civil Emergency Service (RACES), and the Amateur Radio Emergency Service (ARES), 28 active members with a goal to add 10 more.

To maintain these teams takes constant time and attention for the office of Emergency Management. These duties include the coordination of training, exercises, drills and meetings throughout the year. All of these groups meet periodically throughout the year and need to be tested to maintain a high state of operational readiness. Approximately 30% of the current duties of the Administrative Assistant are dedicated to cultivating these teams.

Some additional duties include:

- Directing public outreach activities,
- Recruiting activities,
- Managing By-Laws,
- Website management for all of these programs,
- Ordering Equipment, issuing uniforms and equipment to team members,
- Processing applications for memberships to these teams,
- Keeping minutes for each meeting,
- Writing and setting agendas.

This position will still maintain responsibilities for the administrative duties that are currently being managed by the administrative position that include budgets, grant management, researching best practices and drafting plans. The key to the success of this requested position is to develop a secondary staff position that will have the capability to lead the EOC operations and support any catastrophe that could impact Lexington County.

This program is being requested at a Grade 14, with an estimated starting salary of $43,031.00 to replace the position of Administrative Assistant - an estimated increase of $4,487.00.

SECTION VI. - LINE ITEM NARRATIVES

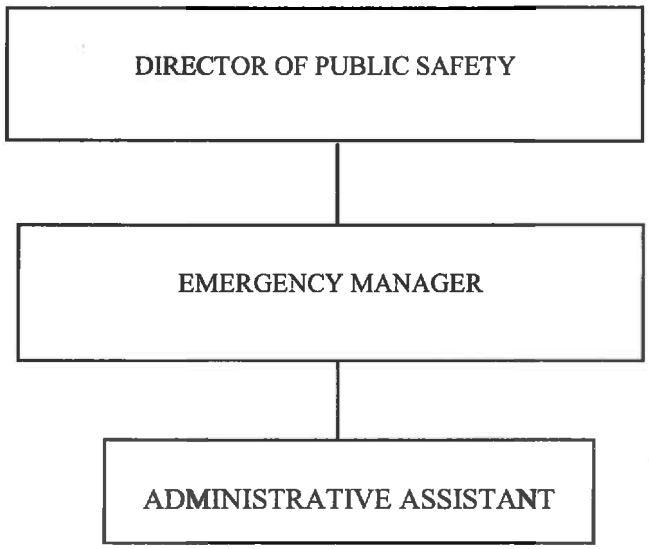
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	19
Administrative Assistant	1.00	0.00	1.00	7
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510100 – SALARIES AND WAGES **$43,031**

PROGRAM 2 – EMERGENCY MANAGEMENT $43,031

This account will cover the salary for an Assistant Emergency Manager.

510200 – FICA **$3,292**

PROGRAM 2 – EMERGENCY MANAGEMENT $3,292

This account will cover the cost associated with FICA for an Assistant Emergency Manager.

511113– STATE RETIREMENT **$4,562**

PROGRAM 2 – EMERGENCY MANAGEMENT $4,562

This account will cover the cost associated with State Retirement for an Assistant Emergency Manager.

511120 – INSURANCE FUND CONTRIBUTION

PROGRAM 2 – EMERGENCY MANAGEMENT $7,800

This account will cover the cost associated with Insurance Fund Contributions for an Assistant Emergency Manager.

511130 – WORKERS COMPENSATION **$1,279**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,279

This account will cover the cost associated with Workers Compensation for an Assistant Emergency Manager.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Animal Serives
Organization: 131200

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
430000	Animal Services Fees	48,025	38,317	30,000	37,950		
469102	Animal Services Donations	5,778	348	400	500		
	**** Total Revenue (Section II)**	53,803	38,665	30,400	38,450	0	0
	***** Total Appropriation (Section III)**				834,159 ~~802,439~~		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
430000	**Animal Service Fees**	**$48,025**	**$38,317**	**$14,805**	**$ 30,000**			**$37,950**		**$37,950**
	Dog Adoptions					250	$70	$17,500		
	Cat Adoptions					150	$60	$9,000		
	Animal Reclaims					450	$15,$30 & $50	$6,750		
	Vaccinations					400	$10	$4,000		
	Restitution							$700		
469102	**Animal Service Donations**	**$420**	**$5,778.10**	**$73**	**$ 600**		**N/A**	**$500**		**$500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 10	335,074	159,491	353,001	351,507		
510200	Overtime	17,946	13,431	10,000	15,000		
510300	Part Time - 2 (1.40 - FTE)	37,869	15,696	37,570	39,858		
511112	FICA Cost	28,201	13,523	30,644	30,704		
511113	State Retirement	35,846	17,244	36,742	36,826		
511114	Police Retirement	1,836	3,190	6,636	6,928		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	8,535	4,237	8,776	8,795		
511131	SC Unemployment	71	0	0			
	*** Total Personnel**	**543,378**	**265,812**	**561,369**	**567,618**		
	Operating Expenses						
520200	Contracted Services	6,175	2,572	6,510	6,560		
520300	Professional Services	669	388	1,000	2,000		
520400	Advertising	0	0	44	1,000		
520704	Computer Security & Management Serv	63	0	194	0		
521000	Office Supplies	1,412	383	1,600	2,500		
521100	Duplicating	414	88	750	1,025		
521200	Operating Supplies	34,677	11,536	46,300	51,000		
521300	Food Supplies	487	0	1,200	1,500		
521402	Occupational Health Supplies	1,032	0	1,032	1,548		
522000	Building Repairs & Maintenance	2,754	2,697	3,950	42,048		
522200	Small Equipment Repairs & Maintenance	0	0	100	500		
522300	Vehicle Repairs & Maintenance	6,690	1,708	6,720	6,720		
524000	Building Insurance	252	130	260	260		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	1,052	526	1,084	1,084		
524202	Surety Bonds	68	0	0	0		
524900	Data Processing Equipment Insurance	16	8	17	17		
525000	Telephone	1,712	857	1,712	2,000		
525020	Cell Phones Charges	814	311	936	720		
525021	Smart Phone Charges	599	332	600	600		
525030	800MHz Radio Service Charges - 8	3,881	1,860	4,379	4,518		
525031	800MHz Maintenance Charges - 8	354	810	810	837		
525041	E-mail Service Charges - 8	650	291	648	648		
525100	Postage	176	48	310	400		
525210	Conference, Meeting & Training Expense	939	0	3,500	4,000		
525230	Subscriptions, Dues, & Books	0	0	800	800		
525240	Personal Mileage Reimbursement	0	0	0	100		
525250	Motor Pool Reimbursement	0	0	0	200		
525307	Utilities - Animal Control	22,723	12,216	25,000	25,000		
525400	Gas, Fuel, & Oil	29,768	15,453	29,700	32,942		
525600	Uniforms & Clothing	4,731	3,406	6,210	6,818		
526500	Licenses & Permits	250	0	800	800		
538000	Claims & Judgements (Litigation)	0	0	0	500		
	*** Total Operating**	**125,538**	**57,210**	**149,442**	~~**201,921**~~		209,443
	**** Total Personnel & Operating**	**668,916**	**323,022**	**710,811**	~~**769,539**~~		777,061
	Capital						
540000	Small Tools & Minor Equipment	3,221	1,733	5,062	5,900		

All Other Equipment	20,334	395	438	~~27,000~~	51,198
**** Total Capital**	**23,555**	**2,128**	**5,500**	~~32,900~~	57,098
***** Total Budget Appropriation**	**692,471**	**325,150**	**716,311**	~~802,439~~	834,159

* 520500 LEGAL SERVICES 1,000

520700 TECHNICAL SERVICES 30,000

525006 GPS MONITORING CHARGES 720

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # _____ Program Title: _____

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
1	Small Tools and Minor Equipment	$5,900
1	3/4 Ton Pickup Truck 4x4 (Replacement -Upgrade)	$27,000
	RECEPTION AREA RENOVATION	3,847
	INSTALLATION OF CUBICAL W/ORKSTATIONS	20,351

** Total Capital (Transfer Total to Section III) ~~$32,900~~ 57,098

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 260,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 11/12	FY 12/13	FY 13/14
Animals Received	7,739	8,500	9,500
Animals Euthanized	6,273	6,000	6,000
Animals Adopted/Trans.	988	1,400	1,500
Animals Reclaimed	375	450	550
Calls for Service	8,199	9,000	10,250
Court Fines & Restitution	$34,454.95	$51,000	$60,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: $ 37,950

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	450 X 15.00	=$ 6,750.00
Estimated Dog adoptions –	250 X 70.00	=$17,500.00
Estimated Cat adoptions -	150 X 60.00	=$9,000.00
Vaccinations	400 X 10.00	=$4,000.00
Restitution		=$700.00
Total Estimated Revenue		$37,950.00

469102 ANIMAL SERVICE DONATIONS: $ 500

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

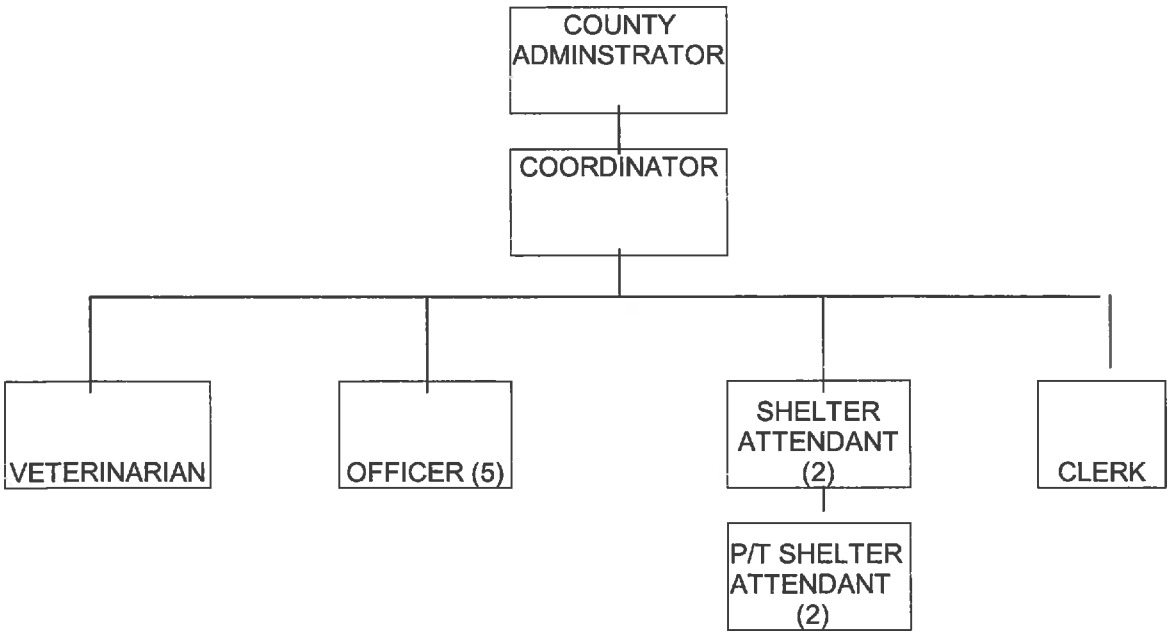
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Veterinarian	1	1		1	24
*Coordinator	1	1		1	20
*Animal Control Officer	1	1		7	7
*Animal Control Officer (Apprentice)	4	4		4	6
*Shelter Attendant	2	2		2	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
Total Positions	12	11.48		11.48	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 6,560

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.
$382.50 per month X 12 months = $4590
Vector control contract (Ecolab) for animal shelter.
$160 per month X 12 months = $1920
To cover Fire Hood Testing as recommended by Building Services.
$50.00 Annually = $50.00

520300 PROFESSIONAL SERVICES: $ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: $ 1,000

To cover promotion of adoption pets, advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: $ 1,000

To cover any attorney fees.

520700 TECHNICAL SERVICES: $ 30,000

The current Animal Services system was developed 10 years ago. The underlying technology is obsolete and I/S will no longer be able to maintain the current system efficiently. This request is to upgrade the Animal Services system using current Web Technology that is compatible with current web browsers such as IE9. Also included in the upgrade will be new features and functions including an improved integration with GIS.

300 hours @ $100.00 per hour = $30,000

521000 OFFICE SUPPLIES: $ 2,500

To cover routine office supplies - $924.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (4 @ 148.00)	= $592.00
Laser printer toner cartridge – Cyan (2 @ 164.00)	= $328.00
Laser printer toner cartridge – Yellow (2 @ 164.00)	= $328.00
Laser printer toner cartridge – Magenta (2 @ 164.00)	= $328.00

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: $ 1,025

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ $.05 = $1,000)

521200 OPERATING SUPPLIES: $ 51,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)
Micro-Kill shelter cleaner annual cost $5,000
To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521300 FOOD SUPPLIES: $ 1,500

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to cover approximately one month of food should there be a lapse in donations.

521402 OCCUPATIONAL HEALTH SUPPLIES: $1,548

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed for up to three staff employees.

522000 BUILDING REPAIRS AND MAINTENANCE: $42,048 17,850

To cover the cost of repairs, routine maintenance, and minor cosmetic upgrades to an aging facility ($3,950). This budget request is to include also, minor renovations to the reception area of Animal Services, an upgraded work space for enforcement officers, and the rejuvenation of painted areas of the facility. These renovations include: Installing a glass storefront to the receptionist / clerks desk for a measure of added security and professional appearance (Professionally installed and quoted at a price of $3,847); Installation of cubical work stations for staff which will not only maximize the available work space but increase work space to accommodate additional staff (Professionally installed by All Steel and quoted at a price of $20,350.72); and the repainting of the exterior of the Animal Shelter and interior office area in its entirety (Professionally Painted and quoted at a price of $13,900).

CAPITAL ITEMS

522200 SMALL EQUIPMENT REPAIRS & MAINT.: $ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINENANCE: $ 6,720

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: $260

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: $ 3,276

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: $1,084

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Coordinator	=$525
(5) Animal Control Officers @ $77	=$385
(3) Shelter Attendants @ $24	=$72

(2) Full time
(2) Part time billed as 1 full time
(1) Veterinarian @ $77 =$77
(1) Clerical @ $24 =$24

524202 SURETY BONDS $ 0

To cover the cost of surety bonds for 10 full time employees at a rate of $10.00 each.

524900 DATA PROCESSING EQUIPMENT INSURANCE: $ 17

To cover the animal services office for a $5,000 limit of coverage

525000 TELEPHONE: $ 2,000

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines and 1 fax line.

525006 GPS MONITORING CHARGES $ 720

To cover the cost of (3) GPS devices for fleet monitoring. The cost to maintain service for each unit is $20.00 per month. The total cost annually for all three units is $720.00.

525010 LONG DISTANCE CHARGES: $ 0

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

525020 CELL PHONES CHARGES: $ 720

To cover the cost of (1) Nextel phone for the on-call officer is $60.00 per month = $720

525021 SMART PHONE CHARGES: $ 600

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Coordinator.
(1) Smart phone for the Coordinator is $50.00 per month = $600

525030 800 MHz RADIO SERVICE CHARGES: $ 4,518

(8) Radios @ $45.60 per month (12) = $4,378.00
(8) Radios @ $10 per Year Roaming = $80
(1) Radio @ $5 per month for talk group (12) = $60

525031 800 MHz RADIO MAINTENANCE: $ 837

(8) Radios @ $104.52 per year = $837.00

525041 E-Mail Service Charge $ 648

To cover the cost of e-mail for eight computers at $6.75 a month per computer.

(8) Computers @ $6.75 per month (12) = $648

525100 POSTAGE: $ 400

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

525210 CONFERENCE & MEETING EXPENSE: $ 4,000

To cover the cost of animal control officers attending the Animal Control Officer training certification program as well as the yearly euthanasia re-certification for eleven employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: $ 800

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services ($100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association ($200) and membership into the American Veterinary Medical Association ($250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association ($36).

525240 PERSONAL MILEAGE REIMBURSEMENT: $ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

5240 MOTOR POOL REIMBURSEMENT: $ 200

To cover costs associated with use of motor pool vehicles when departmental vehicles are out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: $ 25,000

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$35 PER MONTH =	$500
WATER	~$150 PER MONTH =	$1,800
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$1,500 PER MONTH =	$18,000

525400 GAS, FUEL, & OIL: $ 32,942

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department. During the 2012-2013 fiscal year Animal Services consumed approximately 9,604 gallons of fuel while traveling an estimated 133,860 miles. The estimated cost per gallon of fuel for the fiscal year of 2013-2014 is $3.34.

525600 UNIFORMS & CLOTHING: $ 6,818

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ $30 ea	=	$1,200
8 Hats @ $10 ea	=	$80
40 Uniform Pants @ $57 ea	=	$2,280
12 Pair of boots @ $169 ea	=	$2,028
2 Body Armor @ $615 ea - REPLACEMENT	=	$1,230

526500 LICENSES & PERMITS: $ 800

To cover the cost of a Drug Enforcement Association license ($300) that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC ($150). The staff veterinarian is also licensed thru DHEC ($150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina ($200).

538000 CLAIMS & JUDGEMENTS (LITIGATION): $ 500

To cover the cost of claims filed against the county.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment **$5,900**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
12 dog traps @ $214 each = $2568
12 cat traps @ $90 each = $1080 **(PRICE QUOTE FROM JACKSON CREEK MANUFACTURING)**

Transfer cages to assist in moving the animals from traps to cages.
(3) small transfer cages @ $44.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**
(2) large transfer cages @ $51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.
(4) 28" Baton Poles at $70.95 + tax and shipping each
(4) 4 foot Standard catch pole @ $81.95 + tax and shipping each **(PRICE QUOTE FROM**
(4) 5 foot standard catch pole @ $91.90 + tax and shipping each **ACES)**
(1) 7 to 12 foot extension catch pole @ $152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff
(2) 28" cat tongs @ $78.70 each + tax and shipping each **(PRICE QUOTE FROM ACES)**
(5) 38" cat tongs @ $78.70 each + tax and shipping each

(1) 3/4 Ton Pick-up Truck 4x4 (Replacement - Upgrade) **$27,000**

Recommended by County Fleet Services based on the fact that the vehicle being replaced has exceeded its expected capital recovery, therefore further service would not be cost effective. Additionally, upgrading this vehicle from a ½ Ton two wheel drive to a ¾ Ton 4x4 will provide Animal Services a vehicle suitable for operations in inclement weather, unstable terrain, and in transporting large quantity items (food donations) in a safe and economic manner. This vehicle will be assigned to the Animal Services Coordinator.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
New Program Request
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Control

Object Code	Expenditure Classification	*TOTAL* 2011-2012 Requested
	Personnel	
510100	Salaries & Wages - 2	56,936
510200	Overtime	0
511112	FICA Cost	4,356
511113	State Retirement	5,429
511120	Insurance Fund Contribution - 3	15,600
511130	Workers Compensation	1,327
	*** Total Personnel**	**83,648**
	Operating Expenses	
520200	Contracted Services	480
521000	Office Supplies	200
521100	Duplicating	50
521200	Operating Supplies	4,300
521300	Food Supplies	200
521402	Occupational Health Supplies	1,032
522000	Building Repairs and Maintenance	0
522200	Small Equipment Repairs and Maintenance	100
524201	General Tort Liability Insurance	154
525100	Postage	100
525210	Conference, Meeting & Training Expense	400
525307	Utililties - Animal Control	10,033
525600	Uniforms & Clothing	1,160
	*** Total Operating**	~~17,729~~ 18,209
	**** Total Personnel & Operating**	**101,857**
	Capital	
540000	Small Tools and Minor Equipment	986
	All Other Equipment	256,400
	**** Total Capital (From Section II)**	**257,386**
	***** Total Budget Appropriation**	**359,243**

NEW PROGRAM OVERVIEW – ANIMAL SHELTER EXPANSION

The City of Cayce and the City of West Columbia provide their own Animal Services to the municipalities. These municipalities have been housing the animals that are impounded at a joint facility located in the City of Cayce. Lexington County has been asked about the possibility of housing animals for these municipalities. This budget request will provide the resources needed to successfully provide this service in the Animal Services Department.

Based on historical information received from the municipalities the annual intake of animals from the two municipalities is approximately 1,000 animals per year. This would be an approximate 10% increase in the total number of animals that would be coming into the Lexington County Animal Shelter. To accommodate the greater number of animals in the shelter there would be a need for additional housing areas as the exisitng facility is often filled to capacity with current intake numbers. The additional housing area would also require an additional staff member to ensure that the housing area is properly cleaned and the animals receive proper care. For this reason we are requesting two (2) full time positions to assist with the additional intake. There would also be an increase in operational expenses for the shelter due to the annual intake of animals increasing.

NEW PROGRAM – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 480

To cover the additional cost of vector control contract for the additional square footage of the new Animal Housing Area

Existing rate :	$164 per month X 12 months = $1968
Rate with additional square footage:	$204 per month X 12 months = $2448
Difference of :	$480 .

521000 OFFICE SUPPLIES: $ 200

To cover routine office supplies (paper, pens, pencils, file folders, etc)

521100 DUPLICATING: $ 50

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 1,000 Copies @ $.05 = $ 50)

521200 OPERATING SUPPLIES: $ 4,300

To cover supplies needed with the daily operation of the animal shelter to include medical supplies and proper cleaning of the facility. Current budget for this is $43,000 for an annual intake of approximately 10,000 animals. An additional 1,000 animals or 10% increase in intake would require a 10% increase in this line items.

521300 FOOD SUPPLIES $ 200

To cover the cost for food for animals being housed in the shelter. Currently the food for the facility is donated, but this is to cover costs should there be a lapse in donations or specialty foods that may be required due to medical conditions.

521402 OCCUPATIONAL HEALTH SUPPLIES: $ 1,032

To cover the cost of pre-inoculation against rabies. The vaccine is called Imovax. The price of the vaccine is $516 per employee.
2 employees X $516 (ea) = $516

522000 BUILDING REPAIRS AND MAINTENANCE: $ 0

This expansion would be a new facility.

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: $ 100

To cover the cost of repairs to catch poles, cages, etc.

524201 GENERAL TORT LIABILITY INSURANCE: $ 154

To cover the cost of general tort liability insurance (based on new rates).

(2) Shelter Attendant @ $77 = $154

525100 POSTAGE: $ 100

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE, MEETING, & TRAINING EXPENSE $ 400

To cover the cost of training class for shelter attendant. All staff are required to obtain state certification in euthanasia. This class is offered by the South Carolina Animal Care and Control Association (SCACCA). The class is $200 per person.

525307 UTILITIES- ANIMAL SERVICES: $ 10,033

To cover the cost of utility allocation for the proposed new Animal Housing Area. The building is approximately 2,275 square feet. This cost estimation was prepared by Lexington County Building Services.

SEWER	~$0.22 per square foot annually X 2,275 approximate square feet	=	$500.50
WATER	~$0.40 per square foot annually X 2,275 approximate square feet	=	$910.00
ELECTRIC	~$3.79 per square foot annually X 2,275 approximate square feet	=	$8,622.25

525600 UNIFORMS & CLOTHING: $ 1,160

10 pair of BDU pants at $50 each	=$500
10 shirts at $30 each	=$300
2 pair boots at $180 each	=$360

NEW PROGRAM– CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment			**$986**
2 small transfer cages (2 @ $40 each)	=	$80.00	
2 Large Transfer Cages (2 @ $51 each)	=	$102.00	
4 Foot Catch Poles (2 @ $88 each)	=	$176.00	
5 Foot Catch Poles (2 @ $99 each)	=	$198.00	
Cat Restraint Tool (2 @ $85 each)	=	$170.00	
File Cabinets (4 @ $65 each)	=	$260.00	

(1) Additional Housing Area **$250,000**

This is an approximate cost to add the additional housing area that would be needed to accommodate the increase in intake of animals. This is for an additional eighteen (18) dog runs and separate cat housing area. This would be approximately the same size as the addition that was built in 1999. The cost of the 1999 addition was approximately $110,000.

(20) Stainless Steel Cat Cages (price quote from ACES) **$6,400**

These cages would be used in the new cat housing area for cats that are being brought in by the municipalities. These cages cost $320 each ($320 each X 20 cages = $6,400) and are made of stainless steel for proper cleaning and sterilization.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

New Program

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages -				0		
510200	Overtime				0		
511112	FICA Cost				0		
511113	State Retirement				0		
511120	Insurance Fund Contribution -				0		
511130	Workers Compensation				0		
511213	State Retirement - Retiree				0		
					0		
	*** Total Personnel**				**0**		
	Operating Expenses						
520300	Professional Services				0		
520700	Technical Services				4,500		
520702	Technical Currency & Support				4,080		
520703	Computer Hardware Maintenance				0		
520800	Outside Printing				0		
521000	Office Supplies				0		
521100	Duplicating				0		
521200	Operating Supplies				0		
524000	Building Insurance				0		
524201	General Tort Liability Insurance				0		
524202	Surety Bonds -				0		
525000	Telephone				0		
525021	Smart Phone Charges				0		
525041	E-mail Service Charges -				0		
525100	Postage				0		
525110	Other Parcel Delivery Service				0		
525210	Conference & Meeting Expense				0		
525230	Subscriptions, Dues, & Books				0		
525240	Personal Mileage Reimbursement				0		
525300	Utilities - Admin. Bldg.				0		
	*** Total Operating**				**8,580**		
	**** Total Personnel & Operating**				**8,580**		
	Capital						
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment				9,800		
	**** Total Capital**				**9,800**		
	***** Total Budget Appropriation**				**18,380**		

SECTION V - PROGRAM OVERVIEW

Animal Services System Replacement

Summary of Program:

The current Animal Services system was developed ten years ago. The underlying technology is obsolete and Information Services will no longer be able to maintain the current system efficiently. This request is to replace the current Animal Services system with a program that is compatible with web browsers such as IE9 and will include new features and functions which would allow for improved integration with the County's GIS system.

This New Program proposal is to acquire and implement a new Animal Services system that integrates with the Records Management System and is compatible with the Computer Aided Dispatch system. This acquisition would; lead to improved coordination of information and data across Public Safety Department operational components; reallocate manpower to more critical tasks by reducing redundant data entry and laborious information retrieval; enhance customer service by providing personnel with easy access linked information; and support data reporting to meet the needs of our rapidly growing department.

I/S recommend limiting the number of brands of systems so unification of data and services are more efficiently and effectively accomplished. For example, current available systems such as Chameleon/CMS and Shelter Management System offer a wide variety of system options/functions which would benefit Animal Services, however may require alteration to be fully compatible with the desired functions associated with County systems (RMS/CAD). The integration of a new system will further expand the sharing of data generated from a call for service / request of assistance into a line of business systems of record. Acquiring an updated system would further reduce the duplication of shared data; build upon existing technology (CAD interface / RMS); and reduce the maintenance and support efforts from the I/S staff.

Service Standards:

This new program would allow Animal Services to efficiently manage and interface records without spending in excess of $30,000 to update the current in-house developed system.

Benefits of the Chameleon/CMS and Shelter management systems include:

- Integrated shelter software and case management system for all aspects of animal care; utilizes client/server network technology; operates under Microsoft windows to manage and track data; integrated data charts, graphs, spreadsheets, notices, and produce customized reports.
- Easily accessible Kennel records to include: intake/outcome, lost and found records, foster/rescue accounts, spay/neuter records, adoption records, behavioral profiles, bar coding, auto-populate animal ID numbers, local and national statistics, photo-ID capabilities, as well as an advanced system of keeping/storing permanent file records.
- Provides extensive medical history of animals received; files of previously received animals will be easily archived. Maintains calendars for scheduled events, medical procedures, treatment options, and daily logs.
- Accessible remotely for officer's records, dispatched calls, DHEC bite reports, citations, activity cards, cage cards, training, total account history, and veterinarian notes.

- Integration of CAD/RMS systems will link Animal Services staff with other forms of County Public Safety for: accelerated response, call history, archived information, concise visible accounts of citizen record as well as the immediate notice of safety alerts or concerns.

Service Levels:
Though the implementation of this new program; Animal Services will move toward a more efficient records management system which will enable shared integrated data from Lexington County public safety systems (Communications and Public Safety) and obtain future enhancements and upgrades through the vendor's service and support agreements without having to internally plan, develop and implement a totally custom line of business application software.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520700- TECHNICAL SERVICES $4,500

Third Party assistance is required to convert data from existing in-house application to the new system database. We estimate ??? hours of third-party technical assistance for the conversion.

520702- TECHNICAL CURRENCY AND SUPPORT $4,080

This line item supports the cost of contracting for software 'updates' and for contractor "help desk services". For the requested system; technical currency is priced on a per license basis. The following technical currency and support licenses are recommended:

Department	Description	Qty.	Cost	Tax	Total
Animal Services	Field Service Unit @ 240.00 each	1	240.00	0.00	240.00
	Animal Services Licenses @ 960.00 each	4	3,840.00	0.00	3,840.00
Total					**4,080.00**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5A Software Licensing **$9,800**

For the projects outline in the new program narrative, the following licenses will be needed:

Department	Description	Qty.	Cost	Tax	Total
Animal Services	Public Access Software License	1	9,800.00	0.00	9,800.00
Total					9,800.00

SECTION III | **COUNTY OF LEXINGTON GENERAL FUND** | **New Program Reclassification**

Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	Officer Existing Grade 7	Sergeant Upgrade Grade 10	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages -	30,288	35,749	5,461		
510200	Overtime			0		
511112	FICA Cost	2,317	2,735	418		
511113	State Retirement	3,211	3,790	579		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation	706	833	127		
511213	State Retirement - Retiree			0		
				0		
	*** Total Personnel**			**6,585**		
	Operating Expenses					
520300	Professional Services			250		
520700	Technical Services					
520702	Technical Currency & Support					
520703	Computer Hardware Maintenance					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance					
524202	Surety Bonds -					
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -					
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	*** Total Operating**			**250**		
	**** Total Personnel & Operating**			**6,835**		
	***** Total Budget Appropriation**			**6,835**		
				6,835		

SECTION V - PROGRAM OVERVIEW

Animal Services – Position Reclassification (Animal Control Officer to Animal Control Sergeant)

Summary of Program:

Currently Animal Services possesses five (5) full time Animal Control Officer Positions. Those Officers are tasked with providing the overall safety of citizens residing in Lexington County, answering calls for service, enforcement of County Ordinances and State law, care, custody and control of seized animals, and the responsible euthanasia of animals during their daily schedules. These five Officers conduct these tasks and many more under the limited supervision of the Animal Services Coordinator. The purpose of this request is to continue to provide the citizens of Lexington County prompt and professional services at a reasonable cost by not adding additional personnel but to integrate a staff level supervisory position (Animal Control - Patrol Sergeant) from an existing Officer's position.

Animal Services has typically experienced a 5 to 10% increase in call volume per year for the last five years. This year we anticipate a higher percentage of calls (In excess of 10,000) with the average complexity of each call to increase. The implementation of a staff supervisor whom is on patrol with the remaining Animal Control Officers will aid in an expedited solution to the issue at hand, while in most cases would not result in immediately involving the Animal Services Coordinator.

This new program would allow Animal Services to efficiently address minor civilian complaints and operational issues on site to ensure quality control and customer service is met. In addition to his/her supervisory duties, the Officer selected to assume this position, if approved, would also maintain the original specified duties as an Animal Control Officer which will ensure that productivity continues at its optimal expectation.

Additional duties expected of the reclassified Officer (Animal Control – Patrol Sergeant) include but are not limited to:

- Overseeing daily operations and activities of Animal Control Officers. (Reports to the Animal Services Coordinator)
- Responsible for the approving of: Daily Logs, Work Sheets, Service Reports, Case File Management for court, prosecution of court cases in the absence of the initiating Officer, and vehicle maintenance inspections.
- Provides insight and guidance to Animal Control Officers during their patrol shifts and makes him or herself available to assist in the occurrences of after hour emergency calls. (This duty will not affect nor eliminate this individuals responsibility of assuming his or her own "On Call" rotation)
- Tracking and monitoring issued equipment and training schedules of Animal Control Officers.

Benefits:

Through the implementation of this program Animal Services will achieve maximum efficiency and promote accountability within the Department, without the institution and expense of hiring additional personnel to meet the needs of a growing Department and community. Additionally, the individual selected for this position, if approved, will remain a call answering Officer and maintain a "patrol district" therefore the level of service and response in which the citizens of this County expect will not be compromised.

It is our request that one of the five Animal Control Officers Positions be reclassified from a Grade 7 (Animal Control Officer) to a Grade 10 (Animal Control – Patrol Sergeant). The implementation of this program would reclassify one Grade 7 position at a minimum pay range of **$30,288** to a Grade 10 position at a minimum pay range of **$35,749.** The approval of this program would provide an increased level of supervision for the employees of Animal Services, would increase the level of enthusiasm among Enforcement Officers as the availability and opportunity for career advancement became reality, and reinforce our County's Mission of providing quality services to our citizens at a reasonable cost.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE – ANIMAL CONTROL SERGEANT (GRADE 10) $6,586

This account will cover the request to upgrade one Animal Control Officers position as follows:

From Grade 7 to Grade 10 - $5,461+ fringe = $6,586

520300 PROFESSIONAL SERVICES $250

This account will cover the cost for a position reclassification study for the position of Animal Control Sergeant.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages -						
510200	Overtime						
511112	FICA Cost						
511113	State Retirement						
511120	Insurance Fund Contribution -						
511130	Workers Compensation						
511213	State Retirement - Retiree						
	*** Total Personnel**				**0**		
	Operating Expenses						
520300	Professional Services						
520700	Technical Services						
520702	Technical Currency & Support						
520703	Computer Hardware Maintenance						
520800	Outside Printing						
521000	Office Supplies						
521100	Duplicating						
521200	Operating Supplies						
524000	Building Insurance						
524201	General Tort Liability Insurance						
524202	Surety Bonds -						
525000	Telephone						
525006	GPS Monitoring Charges				765		
525021	Smart Phone Charges						
525041	E-mail Service Charges -						
525100	Postage						
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense						
525230	Subscriptions, Dues, & Books						
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
	*** Total Operating**				**765**		
	**** Total Personnel & Operating**				**765**		
	Capital						
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment				330		
	**** Total Capital**				**330**		
	***** Total Budget Appropriation**				**1,095**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: GPS Monitoring - Animal Services

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	330
540010	Minor Software	0
	**** Total Capital (Transfer Total to Section III)**	**330**

SECTION V - PROGRAM OVERVIEW

Monitoring of Animal Services Vehicle Assets

Summary of Program:

This program request is to add three (3) additional GPS vehicle locator units to Animal Services Vehicles. The GPS locator units will provide effective and efficient management of the County's mobile Capital resources by: Locating a vehicle that has been in an accident; lowering fuel cost by monitoring and reducing unnecessary idling; increasing productivity by tracking / reviewing the daily activity of each vehicle, and in the locating a vehicle and/or equipment that has been stolen.

Animal Services is currently operating three (3) existing GPS units on some of its Animal Control Vehicles.

Service Standards:

Based upon last Fiscal Year's vehicle usage, Animal Services is projected to log an estimated 134,000 miles in the 2013-14 Fiscal Year. This program may well serve to reduce this anticipated total driven miles by 10% which would equate to a significant savings in fuel, maintenance and wear on these vehicles. It is projected that a 10% cost savings would equate to an annual mileage savings of 13,400.

Objectives:

- Provide the Animal Services Coordinator with the means of monitoring Departmental Patrol Vehicles for proper usage in accordance with the County's Vehicle Policy and the Standard Operating Procedures of Animal Services.
- Provide historic records of the whereabouts of each Animal Services Vehicle at any given date and time.
- Provide the means to control unnecessary vehicle trips, excessive idling, speeding, fuel cost through operator awareness, and the potential to dispatch a vehicle based on current location.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI.B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

525006 – GPS MONITORING CHARGES $765

This account will fund the cost of activating and monitoring for three (3) additional GPS monitoring devices. These devices will be installed in three (3) Animal Control Vehicles for the monitoring of the respected vehicle and the collection of usage data.

Activation is $15.00 per unit + $20.00 per unit for monitoring per month. (3x$20.00 x 12 months) = $720.00 plus a onetime fee of (3 x $15.00) = $45.00

Department	Description	Qty.	Cost	Tax	Total
Animal Services	Monitoring charges (3x$20x12) $720	3	720.00	0.00	720.00
	Unit Activation (3x$15)	3	45.00	0.00	45.00
Total					**$765.00**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST
540000 – SMALL TOOLS AND MINOR EQUIPMENT $330

This account will also be used to fund the purchase of three (3) GPS devices for the remaining Animal Control Vehicles.

Department	Description	Qty.	Cost	Tax	Total
Animal Services	GPS Unit (3x$110) $330	3	330.00	0.00	$330.00
Total					**$330.00**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 000000/131300

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,168,986		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 38	962,477	461,964	1,170,809	1,170,809		
510199	Special Overtime	283,968	151,270	227,386	227,386		
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	82,945	31,149	103,420	103,420		
511112	FICA Cost	94,129	45,851	114,874	114,874		
511113	State Retirement	126,940	68,305	159,171	159,171		
511114	Police Retirement	39	0	0	0		
511120	Insurance Fund Contribution - 38	296,400	148,200	296,400	296,400		
511130	Workers Compensation	4,001	1,936	4,204	4,204		
511131	S.C. Unemployment	8,022	452	0	0		
	*** Total Personnel**	**1,858,921**	**909,127**	**2,076,264**	**2,076,264**		
	Operating Expenses						
520100	Contracted Maintenance	780	585	1,925	675		
520246	NCIC Access Fee	2,952	2,376	3,500	3,600		
520704	Computer Security & Management Serv	182	0	775	775		
521000	Office Supplies	1,992	1,720	2,000	2,000		
521100	Duplicating	360	46	400	500		
521200	Operating Supplies	994	947	1,500	2,000		
524000	Building Insurance	1,067	540	1,099	3,585		
524201	General Tort Liability Insurance	1,041	521	1,073	1,075		
525202	Surety Bonds	266	0	0	0		
524900	Data Processing Insurance	227	125	250	250		
525041	E-mail Service Charges - 50	3,889	2,091	4,050	4,050		
525100	Postage	294	75	350	600		
525210	Conference, Meeting & Training Expense	1,828	1,166	1,765	1,765		
525230	Subscriptions, Dues, & Books	2,470	0	0	0		
525250	Motor Pool Reimbursement	0	0	500	500		
525300	Utilities - Admin. Bldg.	20,072	10,917	20,755	21,012		
525332	Utilities - Comm. Tower	3,183	1,855	3,500	3,500		
	Utilities - ECC -Ball Park Road				40,535		
525500	Laundry & Linen Service	179	97	200	300		
525600	Uniforms & Clothing	4,929	4,301	5,200	6,000		
	*** Total Operating**	**46,705**	**27,362**	**48,842**	**92,722**		
	**** Total Personnel & Operating**	**1,905,626**	**936,489**	**2,125,106**	**2,168,986**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**1,905,626**	**936,489**	**2,125,106**	**2,168,986**		

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Airport Fire Department , Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 22,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; 110,300 Sheriff's Department calls for service annually and answered 370,102 telephone calls in 2012.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 9 (nine) Telecommunicators work from 0700 hours to 1900 hours, and 9 (nine) Telecommunicators work from 1900 hours to 0700 hours. The Communications Center also employs a System Status Controller who assists with the reporting of statistical information and a 911 Training Coordinator who is responsible for 911 systems management, the training of Telecommunicators and providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator for a total of 39 (thirty-nine) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

PERFORMANCE INDICATORS

911 Communications 2012

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Total Telephone Calls Received													
Lexington County	28,707	26,761	29,641	29,284	30,884	30,393	31,660	30,878	28,530	28,337	27,065	27,668	349,808
Batesburg/Leesville	80	81	82	147	159	109	157	143	145	134	129	122	1,488
Cayce	529	487	585	560	625	609	661	632	624	612	650	570	7,144
West Columbia	751	610	835	1,000	1,087	1,008	1,096	1,019	1,036	1,036	1,026	1,158	11,662
Total Telephone Calls Received													***370,102***
Cell Phone Calls Received													
Lexington County	25,936	24,246	26,743	26,434	27,987	27,883	28,783	28,078	25,734	25,521	24,491	24,879	316,715
Batesburg/Leesville	68	54	60	97	100	60	101	83	91	78	95	79	966
Cayce	177	184	199	208	217	216	236	220	221	190	214	185	2,467
West Columbia	525	446	608	735	825	774	828	782	790	812	796	873	8,794
Total Cell Phone Calls Received													***328,942***
Law Enforcement CAD Events													
Airport PD	22	27	19	15	21	14	27	22	16	28	23	24	258
Cayce PD	179	218	299	313	303	331	369	345	357	301	272	312	3,599
Gaston PD	354	308	349	369	334	250	330	322	318	302	328	275	3,839
Irmo PD	1,644	1,304	1,445	1,317	1,398	1,185	1,462	1,466	1,493	1,550	1,366	1,425	17,055
Lexington PD	2,577	2,610	2,538	2,272	2,456	2,472	2,629	2,482	2,261	2,409	2,257	2,383	29,346
Pelion PD	241	254	254	285	260	297	235	218	189	235	171	230	2,869
Pineridge PD	126	122	112	89	103	96	201	181	163	179	134	157	1,663
South Congaree PD	515	440	487	489	504	526	464	533	436	453	488	437	5,772
Springdale PD	298	312	400	361	354	420	405	421	310	349	315	280	4,225
Swansea PD	217	223	253	190	197	197	241	215	233	134	151	148	2,399
Solicitor's Office	0	0	0	0	0	1	0	0	0	1	1	0	3
Lexington Medical Center	0	0	0	0	0	0	0	0	0	0	0	0	0
Wil Lou Gray	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Municipal LE CAD Events	***6,173***	***5,818***	***6,156***	***5,700***	***5,930***	***5,789***	***6,363***	***6,205***	***5,776***	***5,941***	***5,506***	***5,671***	***71,028***
Sheriff's Department	12,427	12,555	14,586	14,612	15,390	13,949	14,853	15,309	13,291	14,569	15,209	14,575	171,325
Total Law Enforcement CAD Events	***18,600***	***18,373***	***20,742***	***20,312***	***21,320***	***19,738***	***21,216***	***21,514***	***19,067***	***20,510***	***20,715***	***20,246***	***242,353***
EMS CAD Events													
Lexington County EMS	2,978	2,777	2,990	2,887	2,988	2,803	3,082	3,151	2,976	3,086	2,861	3,093	35,672
Batesburg Rescue	34	32	0	0	0	0	0	0	0	0	0	0	66
Gold Cross	0	0	0	0		0	0	0	0	0	0		0
Total EMS CAD Events	***3,012***	***2,809***	***2,990***	***2,887***	***2,988***	***2,803***	***3,082***	***3,151***	***2,976***	***3,086***	***2,861***	***3,093***	***35,738***

PERFORMANCE INDICATORS

911 Communications 2012

Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	743	689	734	737	724	726	981	930	818	953	873	870	9,778
Irmo Fire	160	136	137	139	170	118	182	160	134	115	150	152	1,753
Airport Fire	21	21	15	12	13	13	13	22	11	20	22	8	191
Total Fire CAD Events	***924***	***846***	***886***	***888***	***907***	***857***	***1,176***	***1,112***	***963***	***1,088***	***1,045***	***1,030***	***11,722***
Miscellanous Departments													
Animal Control	41	22	41	57	51	45	57	49	44	39	41	42	529
Coroner	130	113	72	127	102	98	105	103	99	93	114	140	1,296
Total Miscellaneous Departments	***171***	***135***	***113***	***184***	***153***	***143***	***162***	***152***	***143***	***132***	***155***	***182***	***1,825***
Miscellaneous Activity													
Complaints	***0***	***0***	***1***	***0***	***0***	***0***	***0***	***0***	***1***	***0***	***0***	***1***	***3***
NCIC Enteries/Deletions/CCH	385	411	274	390	523	416	411	416	350	385	412		4,373
Tape Request Completed	51	57	60	66	99	101	71	96	76	91	102	83	953
Vacancies/Apps in Progress					5/6	5/10	4/16	4/16	3/16	3/11	5/4	4/3	
Average Dispatch Times													
FIRE	02:20	02:19	02:02	02:13	02:07	02:04	02:09	01:56	01:56	01:48	01:58	01:51	
EMS	01:46	01:44	01:41	01:24	01:29	01:30	01:33	01:26	01:28	01:28	01:30	01:29	
POLICE	04:47	04:47	04:51	04:39	04:39	04:56	04:53	04:45	04:33	04:37	04:37	04:24	
LCSD	06:57	06:43	06:41	06:56	06:44	06:36	06:25	06:32	06:45	06:56	06:27	06:14	
FRACTILE % DISP UNDER 3:59	92.10%	92.72%	93.16%	92.67%	92.50%	92.25%	92.57%	93.85%	91.84%	91.12%	90.51%	91.91%	
%DISP UNDER 2:59	82.30%	83.08%	83.80%	83.28%	83.01%	82.73%	83.13%	84.92%	82.54%	80.85%	81.46%	82.71%	

Budget Informtion

Quarterly Cost Recovery Funds			***Recv 36,438.73***	***$ 36,548.59***			***$ 79,059.72***					***$ 152,047.04***
Quarterly Wireles Funds			***Recv 212,179.60***	***$ 190,267.55***			***$ 407,763.03***					***$ 810,210.18***
Tape Fees Collected	$10.00	$ 95.00	$ 105.00	$160.00	$ 15.00	$ 85.00	$ 50.00	$ 200.00	$ 65.00	$190.00	$ 70.00	$80.00	$ 1,125.00

Customer Service Initiatives

TOP 3 Call Takers of the Month	Rodriguez Crawford, Lindler	Nicholas, Massey, Rodriguez	Rodriguez, Blease, Gollwitzer	Rodriguez Nicholas Raulerson	Rodriguez Blease Nicholas	Nicholas Rodriguez Rish	Rodriquez Rish Corley	Rodriguez Nicholas, Blease	Rodriguez Nicholas, Spence	Rodriguez Nicholas, Gollwitzer	Rodriguez Nicholas Corley	Nicholas Corley Blease

Special Projects

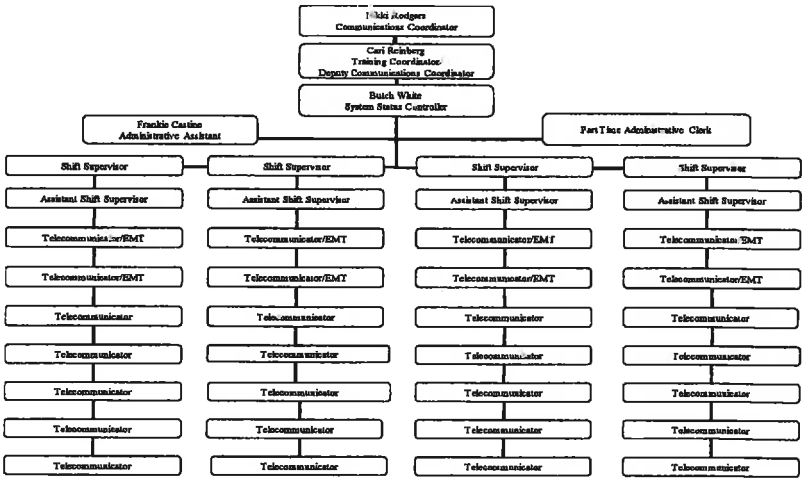
Project Name	Start Date	Expected Comp Date	Monthly Update	Budget Issues	Date Complete
CALEA Re-Accrediation	Jan-09	Mar-12	On-Site Scheduled 11-14-2011	NONE	3/24/2012

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
TOTAL POSITIONS	39	41.5		41.5	

*** 38 Positions require Insurance



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 – CONTRACTED MAINTENANCE **$675**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $675

Covers the annual maintenance for 3 time clocks, which serve as backup equipment for the 911 system.

3 time clocks @ $225 = $675

520246 – NCIC ACCESS **$3,600**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,600

Covers the cost of operating the National Crime Information System. Annual Access to Datamax.

$6/mo x 50 users x 12 mo = $3,600

520704 – COMPUTER SECURITY MANAGEMENT SERVICES **$775**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $775

Security management for 36 PC's (IT issued quote)

521000 – OFFICE SUPPLIES **$2,000**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $2,000

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer. It is also used to purchase wrist pads, staplers, staples, Items used in normal office duties.

521100 – DUPLICATING **$500**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $250

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

PROGRAM 2 – ADMINISTRATION $250

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

521200 – OPERATING SUPPLIES **$2,000**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $1,000

This account is used to buy gas oil and batteries for the transmitter/generator site on Ball Park Road, printer and toner cartridges; this account is also is used to purchase CD's for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION $1,000

This account is used to purchase: toner and printer cartridges and CALEA supplies.

524000 – BUILDING INSURANCE **$3,585**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,585

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.
ECC = $2,473
Transmitter Building & Administration basement $1,112

524201 – GENERAL TORT LIABILITY **$1,075**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,075

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS
Bonds for Communications Personnel.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$250**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $250

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES **$4,050**

PROGRAM 1 COUNTY DISPATCH OPERATIONS

50 Email accounts x $6.75 $4,050

525100 – POSTAGE **$600**

PROGRAM 1 –OPERATIONS $600

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants and to comply with the CALEA standards regarding community surveys.

525210 –CONFERENCES/MEETINGS & TRAINING **$1,765**

PROGRAM 2 –ADMINISTRATION $1,765

To cover the cost of attending developmental workshops and state continuing education training sessions for telecommunications operators.

EMD Recertification for 30 employees x $30 plus tax = $963
(Required for Emergency medical Dispatch certification)

EMD Instructor Recertification 1x $95 plus tax = $102
(Required for Emergency Medical Dispatch Certification)

Emergency Medical Continuing Education for Training Instructor = $700
(Required for Emergency Medical Dispatch Certification)

525250 – MOTOR POOL REINBURSEMENT **$500**

PROGRAM 2 – ADMINISTRATION $500

This account covers the cost of traveling to training classes, seminars and conferences.

525300 – UTILITIES – ADMINISTRATION BUILDING **$21,012**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $21,012

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525332 –UTILITIES –COMMUNICATIONS TOWER **$3,500**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $3,500

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

XXX –UTILITIES –ECC BALL PARK ROAD **$40,535**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $40,534.90

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 40%.

Electrical	38,959.12
Water	1,184.58
Sewer	391.20

525500 – LAUNDRY & LINEN **$300**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $300

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

525600 – UNIFORMS & CLOTHING **6,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $6,000

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

3 Short Sleeve Polo Shirts = $86.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
3 Squad Pants = $105.00
1 Belt = $25.00
TOTAL per employee = $401

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000 General Fund
Division: 130 Public Safety
Organization: 131300 Communications

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -	169,520		
510200	Overtime			
511112	FICA Cost	12,968		
511113	State Retirement	17,969		
511120	Insurance Fund Contribution -	31,200		
511130	Workers Compensation	511		
511213	State Retirement - Retiree			
	*** Total Personnel**	**232,168**		
	Operating Expenses			
520300	Professional Services	250		
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies	1,200		
524000	Building Insurance			
524201	General Tort Liability Insurance	96		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	324		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	4,000		
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing	1,964		
	*** Total Operating**	**7,834**		
	**** Total Personnel & Operating**	**240,002**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**240,002**		

FOUR (4) 911 TELECOMUNICATIONS OPERATOR CALL TAKER POSITIONS $240,002

($42,380 Per Position)

The Lexington County Communications Division, like many other 911 agencies throughout the State and Nation, has struggled to deal with the continued increase of calls for service as the population grows. The population in Lexington County has increased by 18.09 % between 2000 and 2010 and is projected to increase by an additional 23.09% between 2010 and 2025. The agencies serviced have also increased over the years. In 2004, the 911 center was consolidated with the Sheriff's Department dispatch and added a West Region in 2009. Over the past ten (10) years all of the municipal police departments, fire services/districts, and EMS have increased the number of officers, fire stations and ambulances that the 911 operators must monitor and dispatch for. However, the number of dispatchers has not increased.

On a typical day (24 hours) Lexington County 911 processes about 1000 telephone calls and monitors approximately 250 units (EMS, LE and Fire) in the field. It is imperative that all calls for service are handled promptly and accurately and that all of the field personnel are monitored with expert precision. We all want these men and women to go home safely each day. An officer or field person, who is asked to stand by on the radio because a Telecommunications Operator is on the line with a citizen, could compromise officer safety. Equally, when a 911 operator is forced to ask a citizen to stand by while engaged in a 911 call, in order to communicate with field personnel who are in a critical situation, it can result in missed information, confusion and create an inability to get the right emergency resources to the scene. That being said, both the radio and telephones are critical job duties of the 911 telecommunications operator. Both require undivided attention, quick thinking and quick responses from the Telecommunications Operator and dispatchers.

In 2012, Communications **received 349,808** Incoming Emergency calls. Therefore, the communications division is requesting the addition of four (4) Telecommunications Call Taker Positions to the Communications Department. These positions will allow for the department to move toward the gradual implementation of dedicated dispatchers and call takers, which would allow for citizens and field personnel to receive better customer service and attention to detail from the Telecommunications Operators that serve them. In addition, call processing and response times would also improve. We pride ourselves with giving all of our citizens and agencies excellent service.

The next phase of requesting additional Telecommunications Operators would be in FY14/15. This would be a request of four (4) positions.

OPERATING EXPENSES

Headset - $300 each x 4 = $1,200
Uniform- $492 each x 4 = $1,964
Training- $1000 each x 4 = $4,000

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

Communications

520300 – PROFESSIONAL SERVICES **$ 250**

PROGRAM 3 - 911 SYSTEM MANAGEMENT $ 250

This account will cover the cost of the position questionnaire evaluation.

524201 – OPERATING SUPPLIES **$1,200**

PROGRAM 3 - 911 SYSTEM MANAGEMENT $1,200
This account will cover the cost of headsets.
4 headsets x $300 = $1,200.

524201 – GENERAL TORT LIABILITY **$96**

PROGRAM 3 - 911 SYSTEM MANAGEMENT $24

This account will cover the general tort liability coverage.

525041 – EMAIL SERVICE CHARGES **$324**

This covers the cost of email service charges $324

525210– CONFERENCES & MEETINGS **$4,000**

This covers the cost of 911State certification, APCO and CPR classes $4,000

525210– UNIFORMS **$1,964**

This covers the cost of uniforms for 4 employees $1,964

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
430105	No Transport Fee	75,897	79,710	121,686	112,218		
430110	Mileage Fee	1,308,389	1,390,764	1,422,704	1,567,637		
430120	Ambulance Collections	4,802,824	5,045,136	5,270,450	6,045,464		
430165	Set Off Debt Fee	356,524	1,239,681	459,463	509,074		
430185	Subpoena Fee	4,523	4,110	4,150	4,536		
	**** Total Revenue (Section II)**	6,548,157	7,759,401	7,278,453	8,238,929	0	0
	***** Total Appropriation (Section III)**				11,354,01		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

2

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/30/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Total Estimated Collections FY 2013-14	Budget Proposed Fee Change	Budget Total Proposed Estimated Collections FY 2013-14
430105	No Transport Fee	$ 75,897	$ 79,710	$ 37,408	$ 121,686	1902	$ 116.00	$ 110,316	$ 118.00	$ 112,218
430110	Mileage Fee	$1,308,389	$1,390,764	$ 719,502	$1,422,704	323892	$ 10.00	$1,457,514	$ 11.00	$ 1,567,637
430120	Ambulance Collections	$4,802,824	$5,045,136	$ 2,978,247	$5,270,450	Resident 23295	$ 524.00	$5,248,829	$ 535.00	$ 5,234,387
						Non-Resident 3008	$ 629.00	$ 813,574	$ 642.00	$ 811,077
430165	Set Off Debt Fee	$ 356,524	$1,239,681	$ 66,023	$ 459,463			$ 491,629		$ 509,074
430185	Subpoena Fees	$ 4,523	$ 4,110	$ 2,575	$ 4,150	315	$ 15.50	$ 4,394	$ 16.00	$ 4,536

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 129	3,975,482	1,928,467	4,619,082	4,619,082		
510199	Special Overtime	1,305,563	641,337	1,070,586	1,070,586		
510200	Overtime	4,542	663	0	0		
510300	Part Time - L/S (6.75 - FTE)	188,580	119,154	219,154	219,154		
511112	FICA Cost	390,686	191,673	453,555	453,555		
511113	State Retirement	521,682	284,606	626,335	626,335		
511120	Insurance Fund Contribution - 129	1,006,200	503,100	1,006,200	1,006,200		
511130	Workers Compensation	498,723	245,374	501,241	501,241		
511131	S.C. Unemployment	0	437	0	0		
511213	State Retirement - Retiree	951	0	0	0		
516100	Volunteer Subsistence	16,565	10,730	20,000	20,000		
	*** Total Personnel**	**7,908,974**	**3,925,541**	**8,516,153**	**8,516,153**		
	Operating Expenses						
520100	Contracted Maintenance	32,445	51,468	53,900	45,770		
520200	Contracted Services	13,938	0	0	0		
520201	Physical Fitness Program	12,860	1,020	16,650	14,625		
520202	Medical Service Contract	24,000	12,000	24,000	24,000		
520206	Background History Screening	1,707	690	3,748	4,102		
520233	Towing Service	3,700	2,000	3,000	3,000		
520249	Third Party Billing Services	336,479	118,765	402,648	446,124		
520300	Professional Services	0	0	0	900		
520302	Drug Testing Services	0	0	0	300		
520305	Infectious Disease Services	11,397	2,516	15,000	32,996		
520702	Technical Currency & Support	0	5,510	6,885	6,885		
520704	Computer Security & Management Serv	373	0	1,247	0		
520800	Outside Printing	952	0	3,870	2,700		
520900	Rescue Squad Services	9,375	0	0	0		
521000	Office Supplies	5,984	1,918	6,000	6,600		
521100	Duplicating	2,683	688	3,200	3,200		
521200	Operating Supplies	14,469	4,495	10,900	11,400		
521206	Training Supplies	0	815	2,500	2,500		
521213	Public Education Supplies	1,955	129	2,000	2,000		
521400	Health Supplies	189,192	104,717	200,000	209,000		
522000	Building Repairs & Maintenance	5,396	1,737	7,000	7,000		
522001	Carpet & Tile Cleaning	247	297	2,000	2,000		
522050	Generator Repairs & Maintenance	1,042	269	1,243	1,243		
522200	Small Equipment Repairs & Maintenance	4,149	784	7,500	7,500		
522300	Vehicle Repairs & Maintenance	166,731	72,782	130,000	141,182		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	908	597	1,200	1,500		
524000	Building Insurance	842	486	867	1,001		
524100	Vehicle Insurance - 33	16,700	8,878	18,018	18,015		
524101	Comprehensive Insurance - 24	15,463	9,806	18,423	21,685		
524200	Professional Liability Insurance	9,696	11,046	11,046	11,378		
524201	General Tort Liability Insurance	10,456	5,303	10,770	10,956		
524202	Surety Bonds	835	0	0	0		
524800	Ambulance Equipment Insurance - 16	7,225	3,612	7,225	6,584		
525000	Telephone	6,677	3,281	6,600	6,600		
525004	WAN Service Charges	6,157	5,746	15,312	15,720		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	12,084	5,532	12,156	9,300		
525021	Smart Phone Charges	2,758	1,990	4,080	4,080		
525030	800 MHz Radio Service Charges - 68	30,031	14,152	37,093	44,190		
525031	800 MHz Maintenance Charges - 59	4,123	5,528	5,528	5,7143		
525041	E-mail Service Charges - 151	11,592	6,072	12,231	12,231		
525042	Sharepoint Service Charges	1,851	305	330	1,650		
525100	Postage	1,674	822	2,000	1,750		
525110	Other Parcel Delivery Services	20	22	150	150		
525210	Conference, Meeting & Training Expense	32,029	9,846	35,000	36,830		
525230	Subscriptions, Dues, & Books	9,741	4,915	9,531	7,091		
525250	Motor Pool Reimbursement	238	24	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,117	612	1,250	1,250		
525329	Utilities - EMS Operations Center	18,164	10,253	20,000	26,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	673	330	700	700		
525396	Utilities - South Region	1,018	551	950	1,125		
525xxx	Utilities - Farmers Market	0	0	0	0		
525400	Gas, Fuel, & Oil	484,320	276,197	524,000	588,762		
525500	Laundry & Linen Service	8,442	3,570	8,243	12,106		
525600	Uniforms & Clothing	72,945	34,814	74,852	75,702		
525700	Service Awards	3,148	1,049	4,250	4,250		
526500	Licenses & Permits	125	275	798	807		
529903	Contingency	0	0	37,000	0		
538000	Claims & Judgements	482	0	0	0		
	*** Total Operating**	**1,612,108**	**808,964**	**1,784,644**	**1,903,904**3		
	**** Total Personnel & Operating**	**9,521,082**	**4,734,505**	**10,300,797**	**10,420,057**6		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,704	791	4,324	6,540		
540010	Minor Software	1,392	1,031	1,284	1,080		
549904	Capital Contingency	0	0	300,000	0		
	All Other Equipment	1,727,405	88,875	919,580	924,890		
	**** Total Capital**	**1,731,501**	**90,697**	**1,225,188**	**932,510**		
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,180	1,450	1,450	1,450		
	**** Total Grant Match Transfer**	**1,180**	**1,450**	**1,450**	**1,450**		
	***** Total Budget Appropriation**	**11,253,763**	**4,826,652**	**11,527,435**	**11,354,017**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
	Small Tools and Minor Equipment	6,540
	Minor Software	1,080
	EMS Operations Center Information Upgrade	6,500
	Biomedical Equipment & Accessories	6,500
3	Pulse Oximeter and Accessories	1,500
	Equipment Bags	1,000
	Spinal & Extremity/Immobilization Devices	4,000
	Airway Instruments & Accessories	1,000
	Intraosseous Infusion Supplies & Equipment	25,000
	Spare Batteries/Accessories for 800MHZ Portable Radios	2,680
	Spare Batteries & Power Cards for Laptop Computers	3,125
	Extrication Gear	2,500
3	EMS Units - Replacements	525,000
3	Toughbook Laptop - Replacements	13,500
3	Mobile Data Terminals - Replacements	22,650
3	Mobile 800MHZ Radios - Replacements	18,750
3	Cardiac Monitors	76,500
3	Cardiopulmonary Resuscitators & Accessories	29,424
3	Portable Suction Units - Replacements	1,955
3	Automated Stretchers & Accessories - Replacements	45,000
	**** Total Page 1 - Continue to Page 2**	**794,204**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
3	Mobile VHF Radios	7,500
	Rope Equipment	2,000
	Oxygen Cylinders (20)	1,000
	Portable Ventilators & Accessories	7,680
	Carpet Replacement - EMS Operations Center	19,800
4	EMS Substation Chairs	2,440
	Gaumard HPS Manikin	47,810
	Wireless Tablet & Accessories	500
3	Prox Card Readers for EMS Operations Center	6,225
	Repower of Quick Response Vehicle	8,000
	Construction of Additional Offices in EMS Operations Center	15,750
2	Field Laptop F6 - Replacements	8,382
2	Advanced Latop F4 - Replacements	4,698
	Advanced Desktop F2 - Replacement	2,881
2	Standard Desktop F1 - Replacements	1,590
	Standard Desktop with Dual Monitor Video Card F1 - Replacement	854
	Standard Laptop with Port Replicator F3 - Replacement	1,196
	* Total from Page 1	**794,204**
	* Total from Page 2	138,306
	** **Total Capital**	**932,510**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel forty eight hours each year. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the training staff in the preparation of routine and remedial training activities.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase		
Summary of Revenues for EMS Billings		
430100 - Ambulance Fees		**$6,045,463.62**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.		
Current Billing Estimated:		
	Resident calls - 23,295 x 535.00 =	$12,462,825.00
	Non-Resident calls - 3008 x 642.00 =	$1,931,136.00
	Combined Resident and Non-Resident Calls	$14,393,961.00
	Collection Ratio for 12/13	42.0%
	Estimated Revenue for Ambulance Fees	$6,045,463.62
430105 - No Transportation Fees		**$ 112,218.00**
	Estimated number of calls 1902 x 118.00 =	$224,436.00
	Collection Ratio for 12/13	50.0%
	Estimated Revenue for No Transport Fees	$112,218.00
430110 - Mileage Charge		**$ 1,567,637.28**
	Estimated mileage 323,892 x 11.00 =	$3,562,812.00
	Collection Ratio for 12/13	44.0%
	Estimated Revenue for Mileage Charges	$1,567,637.28
430165 - Set-Off Debt Collections		**$509,073.85**
Based on the number of delinquent accounts at year end		
	Estimated Resident and Non-Resident Calls	$14,393,961.00
	Estimated No Transport Calls	$224,436.00
	Estimated Mileage Calls	$3,562,812.00
	Total Estimated Calls	$18,181,209.00
	Estimated Bad Debt Ratio for 12/13	2.8%
		$509,073.85
430185 - Ambulance Subpoena Fees		**$ 4,536.00**
	Estimated Subpoena Requests 315 x 16.00 =	$5,040.00
	Collection Ratio for 12/13	90.0%
	Estimated Collection for Subpoena Fees	$4,536.00

County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

File Name: 09/10 Proposed Section VI.A Revenues
Prepared by Mary Burnett 2/14/2013

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2013 / 2014 Budget									
								Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/30/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2011-12	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Estimated Collections FY 2012/13	Proposed Fee Change	Proposed Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Proposed Estimated Collections FY 2012 /2013
430185	Ambulance Subpoena Fees	4,522.50	4,110.00	$ 2,574.50	$ 4,150.00	430185	315	$ 15.50	$ 4,882.50	90.00%	$ 4,394.25	$16.00	$ 5,040.00	90.00%	$ 4,536.00
430120	Current EMS Billing	$ 4,802,824.40	$ 5,045,135.80	$ 2,978,246.67	$ 5,270,450.00	430120 Resident	23,295	$ 524.00	$ 12,206,580.00	42.0%	$ 5,126,763.60	$535.00	$ 12,462,825.00	42.0%	$ 5,234,386.50
						430120 Non-Resident	3,008	$ 629.00	$ 1,892,032.00	42.0%	$ 794,653.44	$642.00	$ 1,931,136.00	42.0%	$ 811,077.12
430105	No Transportation	$ 75,896.70	$ 79,709.60	$ 37,407.51	$ 121,686.00	430105	1,902	$ 116.00	$ 220,632.00	50.0%	$ 110,316.00	$118.00	$ 224,436.00	50.0%	$ 112,218.00
430110	Mileage Charge	$ 1,308,389.30	$ 1,390,764.08	$ 719,502.20	$ 1,422,704.00	430110	323,892	$ 10.00	$ 3,238,920.00	44.0%	$ 1,425,124.80	$11.00	$ 3,562,812.00	44.0%	$ 1,567,637.28
430165	Set-Off Debt	$ 356,524.35	$ 1,239,681.12	$ 66,022.69	$ 459,463.00	430165			$ 17,558,164.00	2.8%	$ 491,628.59		$ 18,181,209.00	2.8%	$ 509,073.85
	Total Fees	$ 6,548,157.25	$ 7,759,400.60	$ 3,803,753.57	$ 7,278,453.00				$ 17,563,046.50		$ 7,952,880.68		$ 18,186,249.00		$ 8,238,928.75

Estimated Collections:		430185	$ -
Difference between		430120	$ 107,622.90
Current Fees		430120	$ 16,423.68
vs		430105	$ 1,902.00
Proposed Fees		430110	$ 142,512.48
By Line Item		430165	$ 17,445.26
			$ 285,906.32

29-10

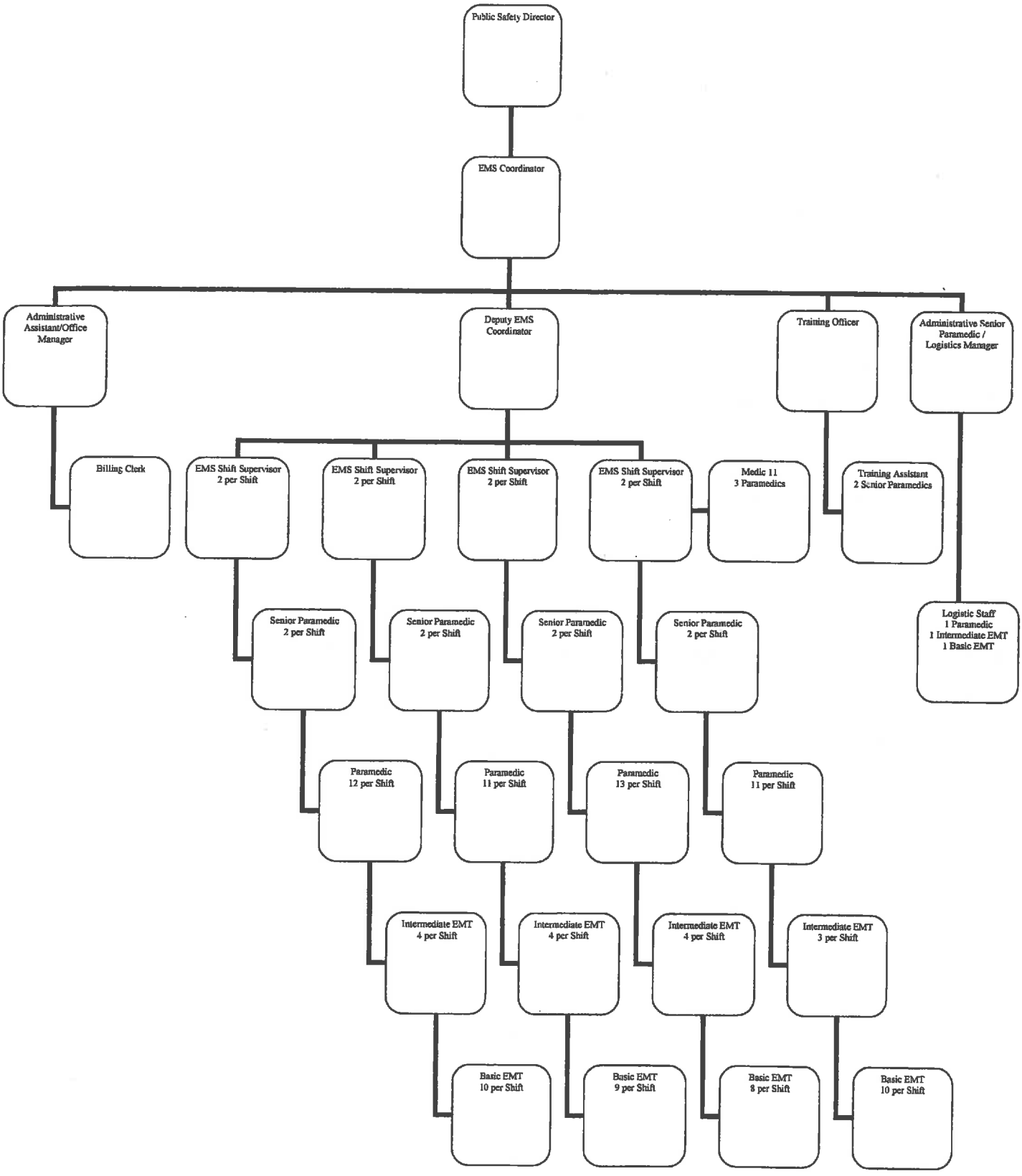
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	General **Fund**	Other **Fund**	**Total**	**Grade**
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Training Officer	1	1		1	19
Shift Supervisor – North Region	4	4		4	18
Shift Supervisor – South Region	4	4		4	15
Administrative Senior Paramedic	1	1		1	15
Training Assistants	2	2		2	15
Senior Paramedic	8	8		8	15
Crew Chief Paramedic	51	51		51	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	38	38		38	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	129	131		131	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **$45,770**

Seven years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on the Power Cots have expired and a service and maintenance plan needs to be in place. The components of the Power Cots are complex making it necessary for an authorized contractor to perform these functions. The maintenance and extended warranty plan for the Power Cots will cover three preventative service calls and all other repairs to include parts, labor and travel.

In addition, in 2012 we purchased our second Bariatric cot to assist with patients exceeding the weight limits of our Power Cots. EMS is placing these heavy duty cots strategically within the County. One of these cots has no service agreement and needs preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover a semi-annual inspection and any necessary repairs to ensure they remain in correct operating condition. This number dropped from last year due to chairs received that are under the original manufacturer warranty.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the four overhead doors at EMS Operations Center. This contract is monitored by our Building Services' personnel.

Mobile Communications equipment is a vital part of the EMS response. Radio 800 MHz data communications provide valuable information to Mobile Data Terminals (MDT) in the ambulance. Using geographic information system (GIS) technology combined with wireless communication and the Global Positioning System (GPS), MDTs allow for intelligent routing, provide supervisory personnel and 911 Communication's graphical displays of current and required resources saving time and improving overall responses. Repairs to this equipment can be costly. To eliminate these costly repairs and to allow annual servicing on these units, we need to purchase a maintenance plan.

The cardiac monitors used by EMS were purchased in 2007 with a five year extended warranty and service plan. EMS purchase warranty and service agreements once the initial warranties expired. The existing plan expires in June 30, 2013. Extended warranty and maintenance coverage is needed due to the high importance of maintaining cardiac monitors. One repair with loaner monitors available could very easily cost one thousand dollars per repair. EMS finds the plan completely necessary due to the number of repairs, updates and calibrations need. Cost listed below is for the last year of a two year agreement extending warranties through June 30, 2014.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$951	13	$12,363
Stryker Stair Chairs	$186	10	$ 1,860
Stryker Bariatric Cot	$810	1	$ 810
Overhead Door Maintenance (4 doors @ $55 ea x 2 inspections a year)	$220	2	$ 440
MW800 or MW810 Mobile Data Terminals Maintenance			$ 7,908
Cardiac Monitors	$1,317	17	$22,389

520201 – PHYSICAL FITNESS PROGRAM **$14,625**

Approximately 65 employees will require cardio/respiratory fitness evaluations during FY 13-14 at an estimated cost of $225 for each evaluation. Due to strenuous physical demands of pre-hospital settings, EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on personnel over 40 years of age, four COBRA team members, sixteen RMAT members, four SWAT Medics, eight Rope Rescue team members and all new hires.

Cardio/Respiratory Evaluations- 65 @ $225 = $14,625

520202 – MEDICAL SERVICE CONTRACT **$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ $2,000/mo

520206 – BACKGROUND HISTORY **$4,102**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 65 personnel during FY13-14 at a cost of $37.25 per background check.

Estimated 65 @ $37.25 = $2,421.25

Tracking and finding a patient's current mailing address is vital to receiving payment for EMS services. This service will not only allow us to find current addresses for patients but to also verify previously places of residence. These services are billed at $140.00 per user per month for use.

One user @ $140.00 per month x 12 months = $1,680.00

520233 – TOWING SERVICE **$3,000**

This account will be used by Fleet Services to cover the cost of towing any EMS vehicles in the case they were to become inoperable. We will have three replacement ambulances in service by the beginning of FY14 but we are still not anticipating a significant decrease in this expense until all of our older ambulances have been replaced.

520249 – THIRD PARTY BILLING SERVICES **$446,124**

Lexington County contracts with a Third-Party Billing Company for collections of fees for services rendered by Lexington County EMS. The fees listed cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or decrease the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (00-01) 1336

Average Number of Billed Calls per month FY (01-02)	1366
Average Number of Billed Calls per month FY (02-03)	1365
Average Number of Billed Calls per month FY (03-04)	1425
Average Number of Billed Calls per month FY (04-05)	1358
Average Number of Billed Calls per month FY (05-06)	1281
Average Number of Billed Calls per month FY (06-07)	1603
Average Number of Billed Calls per month FY (07-08)	1759
Average Number of Billed Calls per month FY (08-09)	1842
Average Number of Billed Calls per month FY (09-10)	1962
Average Number of Billed Calls per month FY (10-11)	2018
Average Number of Billed Calls per month FY (11-12)	2158
Estimated Average Number of Billed Calls per month FY (12-13)	2133
Estimated Average Number of Billed Calls per month FY (13-14)	2184

Assume: Collection percentage of current accounts 42.0%
430100 – Ambulance Fees (Current Accounts) – 42.0%
430105 – No Transport Fees – 50.0%
430110 – Mileage Fees – 44.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (17744 per month)	23,295 x Bill Amount $535.00 =	$12,462,825.00
Non-Resident Billable Calls (251 per month)	3,008 x Bill Amount $642.00 =	$ 1,931,136.00
No Transport Calls (159 per month)	1,902 x Bill Amount $118.00 =	$ 224,436.00
Mileage Charge	323,892 x Bill Amount $ 11.00 =	$ 3,562,812.00

Combined Billing	$18,181,209.00
Medicare/Medicaid Reduction (45.84%)	$ (8,334,266.21)
Estimated Bad Debt Uncollectable (2.7%)	$ (490,892.64)
Estimated Bad Debt (2.8%)	$ (509,073.85)
Total Collection of Combined Billing	$ 8,846,976.30

Third Party Billing Company Charges
Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections

Combined Billing	$8,846,976.30
Collection Ratio for FY12/13	75%
Category 1 – Total for Combined Billing	$6,635,232.22
Collection Rate for Category 1 (4.25%)	4.25%
Estimated Category 1 Charges	$ 281,997.37

Category 2 – Self Pay Collections

Combined Billing	$8,846,976.30
Collection Ratio for FY12/13	25%
Category 2 Collection Ratio (25%)	$2,211,744.07
Collection Rate for Category 2 (6.5%)	6.50%
Estimated Category 2 Charges	$ 143,763.36

Category 3 – Setoff Debt Collections

Estimated Bad Debt of 2.8% is used.	
Category 3 – Setoff Debt	$ 509,073.85
Collection Rate for Category 3 (4%)	4.00%
Estimated Category 3 – Setoff Debt Charges	$ 20,362.95
Estimated Charges for Category 1	$ 281,997.37
Estimated Charges for Category 2	$ 143,763.36
Estimated Charges for Category 3	$ 20,362.95
Total Estimated Charges for Collections by Low Country Billing Services	$ 446,123.69

520300 – PROFESSIONAL SERVICES **$900**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is $90 per hour.

Estimated 6 hours @ $100/hr = $600

Due to the extensive knowledge required to maintain records and meet all requirements set by OSHA and CDC regarding Infectious Disease Control, the Training Office will need to seek expert advice/ recommendations to ensure we are compliant with all rules, regulations and policies.

Estimated 15 hours @ $20/hr = $300

520302 - DRUG TESTING SERVICES **$300**

This account will pay for drug testing for employees for probable cause.

520305 - INFECTIOUS DISEASE SERVICES **$32,996**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) and Varicella. Other vaccinations needed include Hepatitis B, influenza, Tdap and PPD testing.

Funds are also required for treatment of exposure incidents to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated cost of vaccinations and screening of current and new employees -	$ 29,746
Estimated cost of treatment for exposure incidents-	$ 3,000
Contaminated waste disposal-	$ 250

520702 – TECHNICAL CURRENCY & SUPPORT **$6,885**

During FY12 we purchased EMS scheduling software. To maintain technical support and to allow for software updates we need to pay an annual agreement.

This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities for us.

Annual agreement =	$5,885
10 hours at $100/hour =	$1,000

520800 - OUTSIDE PRINTING **$2,700**

We are requesting to have a professional printing and binding of our Standing Orders Procedure handbook. This book is needed for all current employees and all new hires. We require that all employees carry this handbook with them while on the job which requires the book to be more substantial than we can do with in-house printing.

200 Standing Orders Procedure books @ $13.50/each = $2,700

521000 - OFFICE SUPPLIES **$6,600**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Toner Cartridges for 1022 printers, $65.09/each x 4/per month x 12 months = $3,124.32
Toner Cartridges for LaserJet printer, $122.94/each x 1/every other month x 6 months = $737.64
Toner Cartridges for LaserJet printer, color set, $158.14/each x 3 to make a set x 1 set per year = $474.42
Toner Cartridges for OfficeJet, black, $28.62/each x 1/ every other month x 6 months = $171.72
Toner Cartridges for OfficeJet, color, $32.01/each x 1/ every three months x 4 months = $128.04
Toner Cartridges for HP Multi-Function, black $108.69 x 1/every other month x 6 months = $652.14
Toner Cartridges for HP Multi-Function, color $108.69/each x 3 to make a set x 1 set per year = $326.07
Various office supplies as needed = $985.65

521100 - DUPLICATING **$3,200**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 140+ employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

521200 - OPERATING SUPPLIES **$11,400**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources.

Items also include housekeeping and cleaning supplies and single use items for not only the Operations Center but for ten substations and EMS South Region Operation Center as well. The EMS Operations Center continues to serve as a host for training and meetings for many departments, organizations throughout the county and state. This results in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	$9,000	Miscellaneous ambulance equipment	$ 600
Light Tools	$1,800		

521206 – TRAINING SUPPLIES **$2,500**

These funds are used to purchase disposable supplies for training aids. To include replacement supplies for mega code scenarios and training revolutions.

In order to train medical responders it is necessary to have realistic training aids for real life scenarios. These manikins require disposable parts in order to work appropriately. These items will include, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces, disposable lungs and face pieces for community CPR classes that are done on a every other month basis for approximately 30 citizens in Lexington County

Manikin replacement parts	$ 1,750
Mouloge supplies	$ 500
CPR manikin replacement lungs and face pieces	$ 250

521213 – PUBLIC EDUCATION SUPPLIES **$2,000**

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

EMS Promotional Materials	$2,000

521400 - HEALTH SUPPLIES **$209,000**

This account is used to purchase disposable medical supplies.

EMS has seen a very dramatic increase of approximately 15% so far this fiscal year in call volume already. This increases the need for funds just to cover the cost of providing quality care to our citizens and visitors. In the past budgets have not matched the volume increase making it necessary for crews to do without items it normally would have at their disposal.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items available.

Disposable supplies are on the Medical Supplies Contract. A large portion of medical supplies are made with plastics, a petroleum based product. The unpredictable cost of petroleum based products is directly affects this budgetary item. Because of this, an overall increase in disposable supplies occurred over the past two fiscal years, leading us to search for better pricing through different vendors however they too are of a higher price.

Increased funding is requested due to the anticipated increase in EMS responses and costs associated with the price increase of our new contracts. The rise in calls is clearly evident considering the fast growth of our county. Also with the increased number of Fire Departments first responding to EMS calls and the anticipated increase in their responses and their need for replenishment by EMS, there is an increase in the need for disposable supplies. Last year EMS replaced the AEDs used for early defibrillation within the Fire Department. Lexington County The replacement pads for these units are higher than the older versions. EMS added an additional component to the cardiac monitor mandated by SC DHEC. This component measures effective CPR and Oxygen exchange levels in an intubated patient. This filter is not reusable and most be replaced after each use. New and more effective routes of medicines were launched this year with an addition need for for related products and supplies.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-03 which requires stocking various inventories of medical supplies for use in mass casualty and disaster situations in Lexington and other areas of the Midlands of SC. As products expire they will need replacing with additional inventory. This past year has seen more frequent use of their services in other roles, with their use during H1N1 mass inoculation clinics , Mission 2012 and additional training and increased activities in the Midlands, participating in Federal and State drills throughout the state.

This is the second year EMS began an aggressive real time training of all health care providers in the service. The training is much as needed as it is realistic. Disposable supplies will be used to assimilate real life scenarios, there is an added cost to provide this much needed educational experience that will only improve the service we provide our citizens. When possible EMS will used expired supplies but that alone is low in numbers.

VENDOR	12-13 PROJECTED	13-14 REQUESTED
Bound Tree	$35,500	$35,500
Cardinal Pharmaceuticals	$26,000	$28,500
Every Ready	$0	N/A
First Choice	$125	N/A
Henry Schein	$40,000	$25,600
Interboro	$7,000	$10,000
Jefferson	$0	N/A
Just in Time Meds	$1,000	$1,000
Kentron	$19,125	$23,500
LMC Pharmacy	$750	$1,000
PraxAir	$1,500	$1,800
Midwest Medical Supply	$24,000	$30,000
Moore Medical	$3,700	N/A
QuadMed	$21,000	$25,500
Southeastern Emergency Equip	$8,000	$14,500
S & W Healthcare	$2,800	$5,600
Various	$4,500	$5,000

Vermed	$5,000	$1,500
TOTAL	$200,000	$209,000

522000 – BUILDING REPAIRS & MAINTENANCE **$7,000**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some of it substations and plan to continue the process with others. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair.

Incidental Repairs -	$4,000
Station Painting and Carpet miscellaneous improvements -	$3,000

522001 – CARPET & TILE CLEANING **$2,000**

We use an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes throughout the year, resulting in heavy foot traffic in the classrooms and hall areas.

This year we also need to provide carpet cleaning in a few of our substations to increase the usage life of the existing carpet.

Approximately 6,100 square feet @ $0.067 per square foot x 4 quarters =	$1,634.80
Various cleaning of substation carpets as needed =	$ 365.20

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,243**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at our Operations Center and five generators which are used for the RMAT program which need yearly maintenance.

(1) 100KW Generator Preventative Maintenance -	$289
(1) 8KW Generator Preventative Maintenance -	$131
(3) 17.5KW Generator Preventative Maintenance @ $139 ea	$417
(1) 20K Diesel Generator Preventative Maintenance	$128
(1) 25KW WhisperWatt Generator Maintenance -	$128
Estimated cost of materials not covered by contract	$150

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$7,500**

This account covers repairs for biomedical, rescue, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to

equipment that is not covered under maintenance contracts or warranty.

This equipment consists of Hurst Rescue equipment, portable radios, pagers, patient monitoring equipment, ventilators, CPR machines, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase. EMS currently has one set of rescue equipment that has been in service since the 1970s. Funds are needed to make the available repairs if the need arises.

All Lexington County Fire Extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling of extinguishers as needed.

CPR Machines	$1,000
Hurst Maintenance	$1,500
Portable Radios/Pagers	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$1,500
Fire Extinguisher Repairs & Refills	$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE **$141,182**

An estimated 30,000+ calls will be handled by EMS in FY 13-14. It has been estimated based on history we are anticipating our (33) emergency and non emergency vehicles will travel a combined 1,329,038 miles during FY14. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

The annual figure of $141,182 is based on actual spending during the first six months in FY13 plus a modest 5% increase due to increased mileage and cost of parts/repairs.

523100 - BUILDING RENTAL (CAYCE) **$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ $125 per month x 12 months = $1,500.

523200 – EQUIPMENT RENTAL **$1,500**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts.

Rental of oxygen cylinders per month $125 X 12 months = $1,500

524000 - BUILDING INSURANCE **$1,001**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk

Manager.

524100 - VEHICLE INSURANCE **$18,015**

These funds are for vehicle insurance coverage for the 24 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics' vehicle, three Quick Response Vehicles and three RMAT trucks.

$546/vehicle x 33 vehicles = $18,018

524101 - COMPREHENSIVE INSURANCE **$21,685**

This account is to pay comprehensive and collision insurance on the 28 EMS vehicles as outlined in the vehicle schedule for FY13-14. This insurance covers twenty-four EMS units, Shift Supervisor's vehicle and three RMAT trucks. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$11,378**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. This figure was provided by the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$10,956**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

524800 - AMBULANCE EQUIPMENT INSURANCE **$6,584**

The equipment on board each of the sixteen operating units which has the highest possibility of damage or loss totals $29,900.00. This line item will insure that equipment can be replaced should the need arise due to loss in order it can be replaced. This figure has the cardiac monitors value based on the County's straightline depreciation formula based on life expectancy of the monitor.

525000 - TELEPHONE **$6,600**

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

(7) lines without voice mail at a monthly cost of $136.50 x 12 months =	$1,638.00
(10) lines with voice mail at a monthly cost of $210.00 x 12 months =	$2,520.00
(4) provisioned lines without voice mail at a monthly cost of $203.50 x 12 months =	$2,442.00

525004 – WAN SERVICE CHARGES **$15,720**

Funds are needed for the monthly television charge at two EMS substations.

Television Services $840/yr X 2 substations = $1,680

Air Cards are used in each of our ambulances to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. This allows each of the crews to have instant information regarding the call they are responding to and after the call has been completed it allows the ability to send their report to our server for immediate processing.

(26) Air Cards with Unlimited Service at $45/month for 12 months = $14,040

525020 - PAGERS AND CELL PHONES **$9,300**

This account is used to fund (20) Nextel devices that have cell and direct connect capabilities. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or direct connect.

Logistics Officer, (2) Shift Supervisor & (4) Ambulance Nextels (7) - $55.00/month x 12 months = $4,620
Two Training Staff & eleven Unit Nextels (13) - $30.00/month x 12 months = $4,680

525021 – SMARTPHONE CHARGES **$4,080**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Coordinator needs to stay connected to the daily functions of the EMS office even when away from the office.

Coordinator, Dep. Coordinator, Training Officer & Admin Asst (4) x $85.00/month x 12 months = $4,080

525030 - 800 MHZ SERVICE CHARGES **$44,190**

Operational costs for 800 MHZ radios are as follows:

Mobile Radios	Portables Radios	Hospital Radios
24 County EMS Units	14 County EMS Units	5 Base Stations
2 Shift Sup Vehicle	8 Shift Supervisor	
1 Spare Mobile	1 Coordinator	
	1 Assistant Coordinator	
	1 Logistics Officer	
	1 Training Officer	
	1 Medic11	
	1 Marine Patrol	
	1 RMAT Personnel	
	1 Logistics Staff	
	4 RMAT	
	15 County Crew Members	

69 radios x $44.67/month x 12 months = $36,986.76
12 radios x $50.02*/month x 12 months = $ 7,202.88

* digitally encrypted units – (8) shift supervisors, Chief, Asst Chief, Training Officer & Marine Patrol

525031 - 800 MHZ MAINTENANCE **$5,713**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have eighty-one radios we have determined we only need to cover seventy-two under the maintenance plan. The breakdown of coverage is as follows:

(15) Radios covered under the ESP Plan at $3.20 (plus 1.4% sales tax)/each x 12 months = $ 583.20
(45) Radios covered under the Supported Plan at $8.59 (plus 1.4% sales tax)/each x 12 months = $4,703.40
(6) Radios covered under the Unsupported Plan at $5.84 (plus 1.4% sales tax)/each x 12 months = $ 426.24
NOTE: (15) radio due to age we are not covering under either maintenance plan

525041 – E-MAIL SERVICE CHARGES **$12,231**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 151 employees that have email addresses.

151 employees x $6.75 a month x 12 months = $12,231

525042 - SHAREPOINT SERVICE CHARGES (25) **$1,650**

This account will be used to purchase (25) Sharepoint Licenses at $66/each

525100 - POSTAGE **$1,750**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 600 request a year from attorneys and patients request of run reports	$1,000
Postage for approximately 1,500 pamphlets/brochures for recruitment	$ 550
Other postage	$ 200

525110 – OTHER PARCEL DELIVERY SERVICES **$150**

Each year we need to send medical equipment to the manufacturer for a repair. This account will cover the cost for shipping and insurance of that item.

525210 - CONFERENCES & MEETING EXPENSES **$36,830**

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are requested to send an employee to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are requested to provide rope rescue training to the Rope Rescue Team. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to send a select group of EMS Explorers and/or high quality recruits to EMT-B training as these individuals have the potential to be a great asset to Lexington County EMS through mentoring and additional training.

Funds are requested to purchase nationally standardized First Responder textbooks and teaching resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with better quality care.

The Lexington County EMS Training and Compliance Bureau are requesting funds to enhance the level of training provided to our patient care technicians. As part of our mandatory monthly training we would like to expand the training regimen to include the National Association of Emergency Medical Technicians Advanced Medical Life Support (AMLS) class this budget year. The majority of emergency calls in Lexington County each year are medical in nature. The AMLS curriculum focuses solely on the assessment, diagnosis and treatment of this patient population. This additional training will enhance the skill level of every provider within the service and lend further credibility to the education program in general. This program will certify 18 people on different shifts to be certified instructors. The ratio of instructor to student is 6 students to 1 instructor. Certifying 18 will allow us to train all providers in our system. This includes all Instructor materials and NAEMT faculty to teach the instructor class.

Funds are requested for monthly training, along with the books and training materials needed for the training, to enhance the performance of all employees through monthly relevant patient centered training opportunities.

Funds are requested to provide dive training for the Paramedics that serve on the Marine patrol in partnership with the Lexington County Sheriff's Department. As part of their duties they provide medical support for the members and are positioned as rescue divers for the team.

Funds are requested to continue the training for our marine patrol members that are certified life guards as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify all Lieutenants/FTO's in instructor methodology. Three job descriptions require them to train all new employees and to assist the Training Bureau in IST lectures and employee instruction.

Leadership Development Training is an area that EMS will start to focus on this fiscal year. We are requesting the funds to send our eight Region Commanders to a training that will teach them better ways to lead, to communicate with the various generations/age differences and to grow their subordinate staff to help prepare them to become leaders of the future.

Paramedic Certification -	2 @ $4,500 =	$ 9,000
SC EMS Symposium	1 @ $ 520 =	$ 520
Rope Rescue Training	8 @ $ 240 =	$ 1,920
EMT-B Certification	3 @ $ 825 =	$ 2,475
AMLS Instructor class	10 @ $ 333 =	$ 3,330
Paramedic Textbooks	10 @ $ 160 =	$ 1,600
First Responder Textbooks	7 @ $ 75 =	$ 525

ACLS Book	60 @ $ 35 =	$ 2,100
Dive Training	3 @ $ 350 =	$ 1,050
Lifeguard Training	7 @ $ 130 =	$ 910
Instructor Methodology	4 @ $ 350 =	$ 1,400
Leadership Development Training for 8-Command Staff		$ 12,000

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$7,091**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service benefits greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty-four permitted vehicles would need to be registered.

Permitted Ambulances - 24 @ $100 $2,400

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

Over the last several budget years the EMS Division has conducted National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house has a cost savings of approximately $37,000 in tuition from outside Training Facilities. These funds will allow us to buy certification cards for our staff.

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

The BLS training materials and Friends and Family CPR material is for use to teach the public how to perform CPR. We offer these classes bimonthly.

AHA Course Completion Cards-PALS/ACLS	125@ $ 5=	$ 625
AHA Heartsaver Cards	130@ $ 2 =	$ 260
EMS Educators Association Dues	1 @ $ 75 =	$ 75
JEMS Magazine Subscription	1 @ $ 30 =	$ 30
Emergency Responder Subscription	1 @ $ 30 =	$ 30
NREMT Re-Registration Fee- Paramedic	40 @ $ 20 =	$ 800
NREMT Re-Registration Fee- EMT/Intermediate	45 @ $ 15 =	$ 675

BLS Training Materials	125 @ $ 15 =	$ 1,875
Friends and Family CPR	100 @ $ 2 =	$ 200

Yearly Subscription to the – Lexington Chronicle, The Chapin News and the Twin City News, in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System - $96.00

Funding for dues to South Carolina Public Association to provide a network for the advancement and improvement of records and information management to increase the ethical aspects of records and information management - $25.00

525250 – MOTOR POOL REIMBURSEMENT **$250**

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (B\L) **$1,250**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **$26,000**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **$700**

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION **$1,125**

These funds are required to pay utilities for the South Region EMS substation

525400 - GAS, FUEL & OIL **$588,762**

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles.

In our fleet we have (5) vehicles that use gasoline and (28) vehicles that use diesel.

For the (5) gasoline vehicles we calculate their annual combined mileage to be 134,219 Taking into account the average MPG of 10 and the average cost of gasoline to be $3.43 the annual cost of gasoline plus the cost of engine and transmission oil will be $47,110.87

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate

County #29742	5,384	10,768
County #30627	4,754	9,508
County #32727	8,733	17,466
County #34094	5,353	10,706
County #36140	40,931	81,862

130,310 * 3% increase = 134,219 / 10 MPG = 13,421.90
* $3.43 PPG
$46,037.12

Engine and Transmission Oil will be 134,219 * $0.008 = $1,073.75
Total for Gas Vehicles $47,110.87

For the (28) diesel vehicles we calculate their annual combined mileage to be 1,194,819 Taking into account the average MPG of 9 and the average cost of diesel to be $3.90 the annual cost of diesel will be $541,651.08.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29236	9,198	18,396
County #29237	25,060	50,120
County #29238	16,937	33,874
County #29239	9,932	19,864
County #30562	18,978	37,956
County #30563	13,038	26,076
County #30564	21,450	42,900
County #31374	24,321	48,642
County #31375	17,833	35,666
County #31376	19,469	38,938
County #31410	289	578
County #32307	31,921	63,842
County #32310	14,737	29,474
County #32311	28,719	57,438
County #32312	25,830	51,660
County #32840	7,007	14,014
County #34297	680	1,360
County #35064	18,607	37,214
County #35065	28,068	56,136
County #35066	22,276	44,552
County #35067	29,844	59,688
County #36135	18,713	37,426
County #36136	24,918	49,836
County #36137	32,609	65,218
County #36138	40,151	80,302
County #36532	28,006	56,012
County #36533	27,489	54,978
County #36534	23,929	47,858

1,160,018 * 3% increase = 1,194,819 / 9 MPG =
132,757.62
* $3.90 PPG
$517,754.70

Engine and Transmission Oil will be 1,194,819 * $0.02 = $23,896.38

Total for Diesel Vehicles $541,651.08

525500 - LAUNDRY & LINEN SERVICE **$12,106**

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen can be restocked from Lexington Medical Center if the patient is transported there. However, adequate quantities are needed to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	200/month @ 0.79 =	$ 158.00
Bath Towels	600/month @ 0.54 =	$ 324.00
Wash Cloths	75/month @ 0.06 =	$ 4.50
Bath Blanket	150/month @ 2.71 =	$ 406.00
OR Towels	220/month @ 0.32 =	$ 70.40
Linen Bags	40/month@ 0.42 =	$ 16.80

Monthly Total - $979.70 x 12 months = $11,756.40

Contingency for severe weather $ 350.00

525600 - UNIFORMS & CLOTHING **$75,702**

EMS operations are conducted in all types of demanding weather situations. Most uniforms are in need of replacement in less than one year. In that EMS employees represent Lexington County in homes, businesses and medical facilities, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last year's turnover and anticipated staffing level increases for next year, we expect a need to outfit approximately 24 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis.

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	24
Total Cost for New Employees			$22,200

Costs include expected taxes

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to **CURRENT** employees each year. Additional full time employees were added to our staff.

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	2	$ 132.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Average cost per current employee			$376.00
Estimated # Current Employees		x	127
Total Cost for Current Employees			$47,752.00
Incidental repairs and replacements			$1,000.00
Total Costs			$48,752.00

Four years ago the EMS Division began developing a plan to participate in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed this year to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified and can work safely in a hazardous environment.

Uniforms/Swimwear - $ 500.00

Also EMS footwear only has a life span of about 2 years requiring the purchase of additional boots to about 50 employees. These boots are steel toe with steel shank and are required for this type of job.

Boots – Estimated 50 pair @ $85.00/pr = $4,250.00

525700 – SERVICE AWARDS **$4,250**

The EMS division has in place an employee recognition program that recognizes one employee per quarter with an acrylic award. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times, Urgent Care transports, IST test scores, etc. Each member of the shift with the best performance in these areas would receive a small gift (25-32 members per shift). These funds would purchase items such as pins, badges, plaques and small work-related items.

Individual Awards

4 employee of the quarter @ $50 ea. =	$200
1 employee of the year @ $200 =	$200
1 plaque (employee of the year) @ $50=	$ 50

Shift Awards

4 quarterly awards per shift @ $400 =	$1,600
1 annual best shift award @ $500 =	$ 750
1 best shift plaque @ $50 =	$ 50

These funds will be used to hire a photographer to take employee pictures and update our perpetual employee photo frame on display at our Operations Center

Photography Set-up (estimated at $350 per set-up and 4 sets-up are required) = $1,400

526500 – LICENSES & PERMITS **$807**

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

Form 855 Medicare / Medicaid Revalidation Fee for January 1, 2013 through December 31, 2014 for Form 855 to comply with regulations.

$532

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$6,540**

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage or that are need of repair such as Trimble Boxes. The Trimble device is used in conjunction Mobile Work Stations to track ambulances with GPS. This account also covers replacement of appliances and furnishings such as chairs, lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS has several substations that have access straight outdoors increasing the amount of debris being tracked into the front area of the substation and onto the carpet. With the added number of events held at the EMS Operations Center both of the service, other departments and outside agencies spills are often. Also EMS units often get soiled and require cleaning to keep the unit clean. With the units being in service up to seven years it is important to do routine cleaning to keep our fleet in good appearance.

All EMS executive staff members as well as all field Supervisors and Captains utilize the phone to communicate with others within the service. Our phones also act as a form of back-up communications to Medical Control and receiving hospitals. Phones are subject to the elements and heavy use and need replacing as units are damaged

Currently there is no floor buffer to strip and wax tile floors at the EMS Operations Center available to the service. As already mentioned the EMS Operations Center is used by many departments for meetings and training. The floors receive high volumes of traffic. Funds will be needed to purchase the striper in order to keep the floors clean, waxed and in good condition. There is no current buffer available for this purpose.

Misc Substation needs lamps and small furnishings	$1,000
(1) Portable carpet cleaner and supplies	$ 380
Replacement Phones	$1,500
Trimble Boxes for the ambulances $665 @4	$2,660
Floor Buffer	$1,000

540010 – MINOR SOFTWARE **$1,080**

EMS purchased an Inventory and Asset management software last year and shown its value by tracking all County asset items along with inventory control of medical supplies. The software is currently loaded onto the Logistics Managers desktop, however all of the Logistics staff enters information into the program. EMS is seeking funds to house this on the share drive along with additional licenses for the entire Logistics staff.

(1) WASP Inventory and Asset Upgrade= $1,080

EMS OPERATIONS CENTER INFORMATION UPGRADE **$6,500**

The EMS Operations Center is being used more often by other Lexington County Departments and various meetings are being held that also involves multiple outside government agencies. With these funds we will purchase a 32" video monitor that will be installed in the reception area to alert visitors of where meetings are being held and offer various

instruction they may need. We will install a 65" video monitor in the hallway to give employees important news items they need to know, use this to update employee photos, give them instruction and direction of upcoming events and projects along with their due dates. We will also post goals and the status of these goals to keep employees informed of their progress.

BIOMEDICAL EQUIPMENT & ACCESSORIES **$6,500**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. The manufacturer of the Philips MRX have developed cables designed for the heavy use that EMS experiences and as our cables need replacing we will be replacing them with cables with ones that designed for EMS.

Accessories for the MRX $6,500

PULSE OXIMETER (3) and ACCESSORIES **$1,500**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

3 Pulse Oximeters @ $500 each = $1,500

EQUIPMENT BAGS **$1,000**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement. Also with the increasing requests for EMS standby duties the need for an equipment bag that can be carried like a backpack is obvious. Carrying the bags, monitors and oxygen cylinders we currently use in crowds is difficult and requires both hands. Equipment carried in a pack design frees up hands and provides a safer way to carry the equipment needed. Crews may at times have to carry patients out of crowded areas and provide care, therefore making carrying bags almost impossible. Our current pediatric bag is designed to hold and organized equipment specifically made for the pediatric patient. We currently need to replace some bags due to age and condition.

SPINAL AND EXTREMITY/IMMOBILIZATION DEVICES **$4,000**

EMS yearly replaces long spine boards, KEDs, scoop stretchers, traction splints, emergency stretchers and straps. These are items that are used heavily in all kinds of weather conditions. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn or damaged beyond use. All items within this category are used to protect a patient's muscular skeleton system in the event of trauma. These devices are essential to patient care.

AIRWAY INSTRUMENTS AND ACCESSORIES **$1,000**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades and bulbs, oxygen regulators, accessories and suction units. These items are required in order to deliver proper of

patients and need to be replaced when worn, damaged, lost or stolen.

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$25,000**

The EMS division added the EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse approximately four years ago. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly. Recent medical studies show that the IO needle is the highly touted as the preferred access in cardiac arrests. The drill itself has an encapsulated battery that will weaken over use. Additional drills and needles are expensive and need to be readily available for replacement after use.

SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS **$2,680**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. Batteries used in this application have a life span of 2-3 years making it necessary to replace aging batteries yearly.

Spare batteries – (20) @ $100 each =	$2,000
Accessories -	$ 680

SPARE BATTERIES AND POWER CORDS FOR LAPTOP COMPUTERS **$3,125**

Funds are needed for the purchase of spare batteries and power cord for our Panasonic laptop computers. These laptops are used for generating patient care reports which is mandated by SC DHEC. These laptops are used heavily everyday which results in batteries and cords needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries - (10) @ $185 each =	$1,850
AC power cords - (15) @ $85 each =	$1,275

EXTRICATION GEAR **$2,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipment with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (3) **$525,000**

In order to maintain a fleet of 16 operating units, a fleet of 24 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of seven years (7 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of three units per year. This funding will replace three units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (3) Units @ $175,000 each = $525,000

TOUGHBOOK LAPTOPS – REPLACEMENTS (3) $13,500

As part of our capital replacement plan, we have determined our ruggedized laptops used by our ambulance crews to enter patient care reports receive extremely heavy use and require replacement at the same time as each of our units.

Laptops (3) @ $4,500 each = $13,500

MOBILE DATA TERMINALS – REPLACEMENTS (3) $22,650

As part of our capital replacement plan, we have determined our Mobile Data Terminals used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

MDTs and Related Accessories (3) @ $7,100 each =	$21,300
MDT Mounting Bracket (3) @ $450 each =	$ 1,350

MOBILE 800MHZ RADIOS – REPLACEMENTS (3) $18,750

As part of our capital replacement plan, we have determined our Mobile 800MHz radios used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile 800MHz Radio and Related Accessories (3) @ $6,250 each = $18,750

CARDIAC MONITOR - REPLACEMENTS (3) $76,500

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances received extremely heave use and are scheduled to be replaced at the same time as each of our units. Each cardiac monitor will include NIPB,SPO2, 12 Lead Transmission, ETCO2 event summary software package and a full comprehensive five year warranty.

Cardiac Monitor (3) @ 25,500.00 each = $76,500

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES - REPLACEMENTS (3) $29,424

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extremely heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital.

Cardiopulmonary Resuscitators (3) @ $11,273.00 =	$33,819
Freight	$ 105
Minus Trade In Allowance (3) @ $1,500 =	($4,500)

PORTABLE SUCTION UNITS - REPLACEMENTS (3) $1,955

As part of our capital replacement plan, we have determined our Portable Suction Units used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Portable Suction Units (3) @ $485 =	$1,455
Accessories/Spare batteries	$ 500

AUTOMATED STRETCHERS AND ACCESSORIES - REPLACEMENTS (3) $45,000

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Stryker Power Pro Cot and Accessories (3) @ $15,000 = $45,000

MOBILE VHF RADIOS - REPLACEMENTS (3) $7,500

As part of our capital replacement plan, we have determined our Mobile VHF radio used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile VHF Radio and Related Accessories (3) @ $2,500 each = $7,500

ROPE EQUIPMENT $2,000

Additional funds will be needed this year to replace rescue rope that has exceeded its useful lifespan. This stock will need to be replaced to insure the safety of rescuers.

Rope hardware and gear is needed to facilitate high angle rescues. This hardware includes gibs ascenders, pulleys, carabiners and rigging plates.

Rope	$ 950.00
Hardware and rigging	$1,050.00

OXYGEN CYLINDERS (20) $1,000

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Our current medical gas vendor picks up our empty tanks, has them refilled and then brings them back to us one week later. EMS has placed additional cylinders in the southern part of the County, this allows for crews to resupply there instead of traveling to the Operations Center. We need to purchase additional cylinders to ensure we have plenty of filled oxygen cylinders in the event of inclement weather or holidays. Additional cylinders would also give us much needed oxygen, should there be a mass casualty event.

Portable Cylinder (20) @ approximately $50.00 each = $1,000

PORTABLE VENTILATORS AND ACCESSORIES $7,680

Currently EMS has aging CPAP devices in the field to which they are no longer covered by warranty and are frequently breaking down. If they are unable to be repaired we have to have additional equipment and supplies on hand to keep our units on full operation with the needed patient care equipment. Instead of supplying new CPAP ventilators on our units we in the process of determining if purchasing disposable breathing circuits to be used with our existing oxygen tanks may be more beneficial financially and better overall for the patient. Until EMS can complete its investigation we are requesting to have this account to fund either replacements for our aging CPAP machines or disposable breathing circuits.

Ventilators and/or accessories $7,680

CARPET REPLACEMENT – EMS OPERATIONS CENTER $19,800

Based on the recommendation of our Building Services department we need to replace the carpet in our EMS Operations Center. This building not only receives heavy traffic use due to our EMS personnel, but also by many other County Departments and outside agencies using our classroom for meeting, trainings, conferences, etc.

EMS SUBSTATION CHAIRS (4) $2,440

EMS substations are the permanent location a crew posts from for the day. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use.

Recliners for EMS substations 4 @ $610 each = $2,440

GAUMARD HPS MANIKIN $47,810

The Training and Compliance Bureau is requesting funds for the purchase of a Gaumard HPS Hal 3101 for use in the training of all emergency care providers to include Paramedics, EMTs, Firefighters, and Police Officers. Human patient simulation (HPS) is the golden standard in pre hospital training for medical providers. These simulators allow for real life scenario based training exercises that benefit all levels of emergency care providers. The provider's ability to treat simulated patients as they would in real life without putting live patients in danger is a significant learning resource for the medical provider. This simulator will allow medical providers to perform 12 lead EKGs and treat any problems found. It also allows for the provider to perform endotracheal Intubation, initiate intravenous lines, and perform plural decompression, all while communicating with the simulator as they would with a patient in the field.

WIRELESS TABLET WITH ACCESSORIES $500

A wireless tablet is needed for the EMS Logistics Manager. Logistics is currently turning more and more to a computerized data base managing everything from daily disposable supplies to pharmaceuticals. Currently EMS has a web based distribution machine at Lexington ER which controls and logs each transaction. This is used in order to track supplies more efficiently and also notifies the office of storages. The tablet will be used to track remotely drug lot numbers in the event of a drug recall. The Logistics Manager will be the point of contact and in case of an emergency will need access to the data base to modify or track transactions. Also an increase in number of County meetings and those from other disciplines requires access to files and documents that might be needed in a moment's notice.

PROX CARD READERS FOR EMS OPS CENTER (3) $6,225

We need to install two prox card readers on two exterior doors and one interior door of the EMS Operations Center. This added hardware will allow employees to enter the building during nights and weekends without having to issue additional keys, which in turns reduces security. Due to the nature of our daily operations and the equipment, medical supplies and pharmaceuticals that we store in our building we need to increase security by deterring anyone that does not have a prox card from entering the part of our building that stores these items.

REPOWER OF QUICK RESPONSE VEHICLE (1) **$8,000**

Based on the recommendation of our Fleet Services manager, EMS is requesting to repower and refurbish the 2008 Ford F250.

CONSTRUCTION OF ADDITIONAL OFFICES IN EMS OPERATIONS CENTER **$15,750**

At the present time we have three employees in one Training Office and three employees in the Logistics office. Due to work productivity we need to separate and provide more offices in our Operations Center. One of the classrooms will be redesigned to allow for three additional office spaces and one conference room. The construction will be done by Building Services.

FIELD LAPTOP (2) F6 – REPLACEMENTS **$8,382**

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (2) field laptops that are at or beyond their useful life.

ADVANCED LAPTOPS (2) F4 – REPLACEMENTS **$4,698**

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (2) laptops that were originally purchased (4) years ago with Homeland Security Grant funds and are at or beyond their useful life.

ADVANCED DESKTOP PC (1) F2 – REPLACEMENT **$2,881**

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (1) desktop that is at or beyond its useful life. This desktop is used by our North Region Commanders and needs the functionality to operate GIS applications like our Deployment Monitor, AVL system and Pictometry.

STANDARD DESKTOP PC (2) F1 – REPLACEMENTS **$1,590**

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (2) desktops that are at or beyond their useful life.

STANDARD DESKTOP PC (1) F1 WITH DUAL MONITOR VIDEO CARD – REPLACEMENT **$854**

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (1) desktop that is at or beyond its useful life. This desktop is used by our Billing Clerk and needs the

functionality to operate two monitors due to the number of programs needed to be available at all times while working in the billing process.

STANDARD LAPTOP (1) F3 – REPLACEMENT WITH PORT REPLICATOR $1,196

Based on Recommended PC Replacements for FY13/14 provided by Information Services, we are requesting funds to replace (1) desktop that is at or beyond its useful life. We are requesting to change this from a standard desktop to a standard laptop with port replicator due to change in duties of the Logistics Manager. Although many of his daily duties can be handled at his desk he is now required to be available to handle some duties after normal working hours, holidays and weekends. This would include, but not limited to, accessing information from his inventory management software program, troubleshoot problems with the inventory vending machine and respond to correspondence from the Director, Assistant Chief and/or Region Commanders that need immediate attention and can't wait until the next working day. The Logistics Manager is also required to attend meetings and having access to his data and allowing him to make electronic notes will allow for his meeting times to be more productive.

Five Year Summary
Of
New Personnel and Capital Requests

FY – ’13-’14 through ’17-‘18

EMERGENCY MEDICAL SERVICES

	FY 2013-2014		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
EMS Budget for Last Fiscal Year with estimated 2.0% growth for subsequent years	$11,527,435		$11,757,984	$11,993,143	$12,233,006	$12,477,666
CPI	1.021		1.028	1.028	1.028	1.028
Projected Budget Maximum	$11,766,053		$12,087,207	$12,328,951	$12,575,530	$12,827,041
Status Quo Recurring Personnel and Operating Expenditures	$10,420,056	*	$10,732,658	$11,054,638	$11,386,277	$11,727,865
Capital	$932,510		$1,191,786	$1,121,831	$1,305,262	$1,149,910
Total Estimated Expenditures Less New Programs	$11,352,566		$11,924,444	$12,176,469	$12,691,539	$12,877,775
New Personnel	$666,007		$1,221,399	$671,945	$630,253	$0
New Programs (Operating and Capital)	$24,768		$0	$0	$0	$0
Total Estimated Expenditures Including New Programs	$12,043,341		$13,145,842	$12,848,414	$13,321,792	$12,877,775
Total Projected Budget Maximum Less Estimated Annual Fiscal Requirement	($277,288)		($1,058,635)	($519,463)	($746,261)	($50,734)

* 2013-2014 budget estimates (from submitted requests)

	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Additional Personnel FY2013-2014	$666,007	$687,319	$709,313	$732,011	$755,436
Additional Personnel FY2014-2015		$1,221,399	$1,260,484	$1,300,819	$1,342,445
Additional Personnel FY2015-2016			$671,945	$693,447	$715,637
Additional Personnel FY2016-2017				$630,253	$0
Additional Personnel FY2017-2018					
Total (Cumulative	$666,007	$1,908,718	$2,641,742	$3,356,530	$2,813,518

	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Rescue Truck Replacement	$0	$0	$66,701	$70,036	$0
Ambulance Replacement	$525,000	$735,000	$578,813	$810,338	$638,141
Ambulance Replacement W/MacLift	$0	$0	$0	$0	$0
Logistics Vehicle Replacement	$0	$31,500	$0	$0	$36,465
Admin Vehicle Replacement	$0	$31,500	$33,075	$0	$0
Repower QRV	$8,000	$8,400	$0	$0	$29,172
QRV	$0	$0	$38,588	$0	$0
SUBTOTAL VEHICLES	$533,000	$806,400	$717,176	$880,374	$703,778
Communications Equipment Acquisition	$48,900	$60,900	$63,945	$67,142	$70,499
EMS Equipment Capital Purchases	$350,610	$324,486	$340,710	$357,745	$375,633
TOTAL	$932,510	$1,191,786	$1,121,831	$1,305,262	$1,149,910

	Additional Personnel Breakout				
	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Base salary + fringe including a 2.8% appropriation each year					
EMT - Basic PFC	$53,373	$54,867	$56,404	$57,983	$59,606
EMT - Intermediate Corporal	$55,694	$57,254	$58,857	$60,505	$62,199
Paramedic Sergeant	$58,014	$59,639	$61,309	$63,025	$64,790
Paramedic CC Staff Sergeant	$60,336	$62,025	$63,762	$65,547	$67,383
Senior Paramedic Lieutenant	$64,976	$66,795	$68,666	$70,588	$72,565
Shift Supervisor Captain	$71,939	$73,953	$76,911	$79,988	$83,187
Operations Chief	$76,579	$78,724	$81,872	$85,147	$88,553
EMS Instructor	$64,976	$66,795	$68,666	$70,588	$72,565
Restructure Shift Supervisor	$28,633	$29,435	$30,259	$31,106	$31,977
Billing Department	$135,441	$139,233	$143,132	$147,140	$151,259
Billing Clerk	$41,771	$42,940	$44,143	$45,379	$46,649
PIER Officer	$64,976	$66,795	$68,666	$70,588	$72,565
Logistics ED Readiness Personnel	$46,411	$47,711	$49,047	$50,420	$51,832
System Status Controllers	$46,411	$47,711	$49,047	$50,420	$51,832
Number of Positions					
EMT - Basic PFC	3	8	4	0	0
EMT - Intermediate Corporal	0	0	0	0	0
Paramedic Sergeant	0	12	2	10	0
Paramedic CC Staff Sergeant	5	0	4	0	0
Senior Paramedic Lieutenant	0	1	0	0	0
Shift Supervisor Captain	0	0	0	0	0
Operations Chief	0	0	0	0	0
EMS Instructor	0	0	1	0	0
Restructure Shift Supervisor	0	0	0	0	0
Billing Department	0	0	0	0	0
Deployment Monitor	0	0	0	0	0
PIER Officer	1				
Logistics ED Readiness Personnel	1		3		
System Status Controller	2				
Total	12	21	11	10	0
Budgetary Amount	$666,007	$1,221,399	$671,945	$630,253	$0

Vehicle Breakout					
	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Base cost + 5% appropriation each year					
Rescue Truck Replacement	$60,500	$63,525	$66,701	$70,036	$73,538
Ambulance Replacement	$175,000	$183,750	$192,938	$202,584	$212,714
Ambulance Replacement W/MacLift	$190,000	$199,500	$209,475	$219,949	$230,946
Logistics Vehicle Replacement	$30,000	$31,500	$33,075	$34,729	$36,465
Admin Vehicle Replacement	$30,000	$31,500	$33,075	$34,729	$36,465
Repower Ambulance/Rescue	$8,000	$8,400	$8,820	$9,261	$9,724
QRV	$35,000	$36,750	$38,588	$40,517	$42,543
Number of vehicles by year					
Rescue Truck Replacement	0	0	1	1	0
Ambulance Replacement	3	4	3	4	3
Ambulance Replacement W/MacLift	0	0	0	0	0
Logistics Vehicle Replacement	0	1	0	0	1
Admin Vehicle Replacement	0	1	1	0	0
Repower Ambulance/Rescue	1	1	0	0	3
QRV	0	0	1	0	0
Total	4	7	6	5	7
Budgetary Amount	$533,000	$806,400	$717,176	$880,374	$703,778

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Communications Equipment

	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Base cost + 5% appropriation each year					
800 MHz Portables	$4,550	$4,778	$5,016	$5,267	$5,531
Encryption Module	$0	$0	$0	$0	$0
800 MHz Mobiles	$6,250	$6,563	$6,891	$7,235	$7,597
MDT Units	$7,550	$7,928	$8,324	$8,740	$9,177
VHF Radios	$2,500	$2,625	$2,756	$2,894	$3,039
Pagers	$0	$0	$0	$0	$0
800 MHz Portables per year	0	2	2	2	2
Encryption Modules per year	0	0	0	0	0
800 MHz Mobiles per year	3	3	3	3	3
MDT Units per year	3	3	3	3	3
VHF Radios per Year	3	3	3	3	3
Pagers per year	0	0	0	0	0
Budgetary Amount	$48,900	$60,900	$63,945	$67,142	$70,499

Capital EMS Equipment					
	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Base cost + 5% appropriation each year					
Power Cots	$45,000	$47,250	$49,613	$52,093	$54,698
Cardiac Monitors	$76,500	$80,325	$84,341	$88,558	$92,986
Biomedical Equipment and Accessories	$6,500	$6,825	$7,166	$7,525	$7,901
Pulse Ox and Accessories	$1,500	$1,575	$1,654	$1,736	$1,823
Equipment Bags	$1,000	$1,050	$1,103	$1,158	$1,216
Small Tools & Minor Equipment	$6,540	$6,867	$7,210	$7,571	$7,949
Minor Software	$1,080	$1,134	$1,191	$1,250	$1,313
Spinal Extremity Devices	$4,000	$4,200	$4,410	$4,631	$4,862
Airway Instruments and Accessories	$1,000	$1,050	$1,103	$1,158	$1,216
AED's and Accessories	$0	$0	$0	$0	$0
Portable Radio Accessories	$2,680	$2,814	$2,955	$3,102	$3,258
Thumpers	$29,424	$30,895	$32,440	$34,062	$35,765
Spare Batteries and Accessories for Laptops	$3,125	$3,281	$3,445	$3,618	$3,798
Extrication Gear	$2,500	$2,625	$2,756	$2,894	$3,039
Ruggedized Laptop Computers	$13,500	$14,175	$14,884	$15,628	$16,409
Oxygen Cylinders	$1,000	$1,050	$1,103	$1,158	$1,216
Rope Rescue Equipment	$2,000	$2,100	$2,205	$2,315	$2,431
I/O Equipment	$25,000	$26,250	$27,563	$28,941	$30,388
Portable Ventilators & Accessories	$7,680	$8,064	$8,467	$8,891	$9,335
Portable Suction	$1,955	$2,053	$2,155	$2,263	$2,376
Carpet Replacement - Ops Center	$19,800	$20,790	$21,830	$22,921	$24,067
EMS OperationsCenter Information Upgrade	$6,500	$6,825	$7,166	$7,525	$7,901
EMS Substation Chairs	$2,440	$2,562	$2,690	$2,825	$2,966
Gaumard HPS Manikin	$47,810	$50,201	$52,711	$55,346	$58,113
Wireless Tablet & Accessories	$500	$525	$551	$579	$608
Prox Card Readers for EMS Ops Center	$6,225	$6,536	$6,863	$7,206	$7,567
Construction of Addl Offices	$15,750	$16,538	$17,364	$18,233	$19,144
Desktop & Laptop PCs	$19,601	$20,581	$21,610	$22,691	$23,825
Budgetary Amount	$350,610	$324,486	$340,710	$357,745	$375,633

County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan

The EMS Division is authorized to operate 24 EMS units, three Quick Response vehicles (2 Pick-Ups and one SUV), two Region Commander's Vehicles (F350 and F450 Service Body utility vehicles), 2 RMAT Trucks, the Logistics vehicle, and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated and no changes are recommended after this re-evaluation.

The utility vehicles, Region Commanders vehicle, and the Coordinator's sedan will be due for replacement on the basis of mileage, maintenance records, and overall reliability.

Based on the recommendation of the Fleet Manager, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 40,000 miles per year, and will be due for replacement every seven years. In order to keep the EMS fleet in optimum readiness, we need to replace our Ford chassis at five years or 200,000 miles and our International chassis at seven years of emergency service or 280,000 miles. With the continuation of this schedule, no chassis should be retained within our fleet with much more than 280,000 miles. The complete replacement of three to four ambulances per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs, at an estimated annual cost of $600,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. The Fleet Manager and I are recommending the replacement of three ambulances during this budget year.

Based on the extremely high maintenance costs and repair intervals associated with the Ford engines in our later model ambulances, the EMS Division has a significant need to increase our fleet in an effort to have a sufficient number of available ambulances to use while front line ambulances are being serviced and repaired. We received approval to retain and re-power the ambulances scheduled for replacement during the last fiscal year as this is a very cost effective way to increase the serviceable life of these older ambulances for an estimated two additional years at a significantly lower cost as compared to new ambulances. These re-powered ambulances will be factored into the capital replacement in future years to help defer the costs of increasing our fleet of serviceable ambulances. One F250 Pick-up quick response vehicle is scheduled to be repowered under this cost saving initiative this year.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced. The estimated cost of replacing this equipment is $ 80,000 per ambulance for an annual cost of $240,000 for the three ambulances scheduled for replacement during this budget year.

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SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Addition of (3) EMT Crew Members

Object Code	Expenditure Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries #3 Pay Grade 10	107,247
510300	Part Time #	
511112	FICA Cost - 7.65%	8,204
511113	State Retirement - 10.60%	11,368
511114	Police Retirement	
511120	Insurance Fund Contribution #3	23,400
511130	Workers Compensation - 9.23%	9,899
511131	S.C. Unemployment	
	*** Total Personnel**	160,118
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	1,650
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	231
524202	Surety Bonds	
525000	Telephone	
525020	Pagers & Cell Phones	
525041	Email Service Charges - #3	243
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	2,775
526500	Licenses & Permits	
	*** Total Operating**	4,899
	**** Total Personnel & Operating**	165,017
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	165,017

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (3) EMT Crew Members

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount

SECTION V – PROGRAM OVERVIEW

ADDITION OF (3) EMT CREW MEMBER POSITIONS FOR THE MEDIC 11 PROGRAM

The EMS Division requests funding for three (3) crew member EMT positions within the EMS Division. These positions will be staffed on a 24/48 shift pattern and will replace the employee from Fire Services that have been staffing these positions.

BACKGROUND

During FY 2005-06, both the EMS and Fire Service Divisions of Public Safety were experiencing higher call volumes in the Chapin community. While call volumes were increasing, the larger issue revolved around geography concerns related to Lake Murray and getting additional resources to the Chapin community in the event of multiple calls occurring at the same time. We experienced several EMS calls while the EMS Unit stationed in Chapin was already on a call that was recently received and the next closest transport unit was responding from Irmo, or Ballentine.

The cooperative efforts of the EMS and Fire Services Divisions led to the recommendation and approval of the Medic 11 program. This program, so innovative, required the approval as a pilot program from SC DHEC Division of EMS and Trauma. Through this program, three Crew Chief Paramedics along with an EMS Unit were placed at the Chapin Fire Station. The Crew Members, customarily staffed by Basic EMT's would be provided by the Fire Service Division in the form of First Responders and/or drivers. This hybrid EMS/Fire crew would be cross trained and be able to respond to both EMS and Fire related emergencies, thus assisting both Divisions with the increased call volumes, and with dealing with secondary responses to the Chapin community when the primary EMS Unit was otherwise handling EMS Calls, etc.

JUSTIFICATION

This program served us well for several years, and continues to be a TREMENDOUS asset today. However, the program has begun to slip further and further from the original concept and is no longer having the impact for either service that it had eight years ago. Call volumes have increased to the point that the primary EMS Unit is more likely than not to be out of the Chapin community and Medic 11, originally designed to be a "back up" ambulance, therefore is functioning as a primarily ambulance for the community. When engaged in primary EMS care, the firefighter driver is not immediately available to respond to fire calls. Additionally, although structure fires are uncommon, when they do occur the Medic 11 Unit may be on an EMS call and fire staffing is lessened by one during that EMS call. As the EMS Division call volume continues to rise, it is becoming more and more commonplace to have **ALL** our EMS assets throughout the County on Emergency calls at any given time. Even when there are one or two available ambulances, they have to be stationed centrally within the County to provide the best response time possible to any citizen's emergency call that comes in. This posting of available EMS Units may require that Medic 11 is moved from Chapin to an area more centrally located, thus pulling a firefighter out of Chapin allowing Medic 11 to be utilized to the fullest. The requested change will also help alleviate other cross discipline issues that have developed over the years. EMS Employees are not allowed to participate in the Police Officers Retirement System, as our Fire Service colleagues are allowed. Requiring Paramedics to be cross-trained but not allowing them access to the PORS has been an issue. Additionally, staffing of EMS Units is consistently accomplished through a Paramedic Crew Chief and EMT Crew Member, this hybrid system requires the Paramedic to perform all patient care without the assistance of a medically trained partner as their partner functions primarily as a driver/first responder. Finally, providing time for training in both disciplines has been difficult for both Divisions while maintaining an on duty staffing to provide the primary mission.

CONCLUSION

This strain to maximize our EMS units to the most efficient end is really changing the original concept of the Medic 11 program. To maintain an acceptable response time in the Chapin community, we must continue to staff two ambulances in the greater chapin area. We are requesting funding to replace the three firefighters in the Medic 11 program with three EMT Crew Members. This will lessen the burden on the Fire Service to provide this manpower, making them more successful in providing their primary mission, while allowing this Medic 11 asset to be used in the most efficient way possible without imposing a negative impact to Fire Service operations. Additionally, as outlined above, this request will help alleviate the administrative concerns with cross training, and retirement related issues that we experience as a part of this program.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **$1,650**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

3 employees @ $550/each = $1,650

524201 - GENERAL TORT LIABILITY INSURANCE **$231**

These funds will be used to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$243**

This account is needed to cover the monthly expenses for email services provided by State CIO.

525600 - UNIFORMS & CLOTHING **$2,775**

The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	3
Total Cost for New Employees			$2,775

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

60

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Addition of (5) Paramedic Crew Chiefs

Object Expenditure Code	Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries # 5 at Pay Grade 13	206,055
510300	Part Time #	
511112	FICA Cost - 7.65%	15,763
511113	State Retirement - 10.60%	21,842
511114	Police Retirement	
511120	Insurance Fund Contribution #5	39,000
511130	Workers Compensation - 9.23%	19,019
511131	S.C. Unemployment	
	*** Total Personnel**	301,679
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	2,750
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	385
524202	Surety Bonds	
525000	Telephone	
525020	Pagers & Cell Phones	
525041	Email Service Charges - #5	405
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	4,625
526500	Licenses & Permits	
	*** Total Operating**	8,165
	**** Total Personnel & Operating**	309,844
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	309,844

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (5) Paramedic Crew Chiefs

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount

** Total Capital (Transfer Total to Section I)

SECTION V – PROGRAM OVERVIEW

ADDITION OF 5 PARAMEDIC CREW CHIEF POSITIONS

This funding request will allow for EMS to better staff existing EMS units by covering vacancies that occur through worker's compensation related injuries, sick leave, annual leave, and any training that conflicts with duty assignments.

The EMS Division of Public Safety has historically provided for the FTE positions necessary to staff our fleet without consideration for necessary leave such as annual leave, sick leave, work related injuries, etc. Again, historically, Division leaders attempted to cover these vacancies through part time personnel. Part time coverage for these vacancies is unrealistic and we are not consistent in staffing all vacancies in this manner. Part time employees are more apt to cover day shift vacancies that occur during the week, however, weekend and night shifts remain vacant more often as these shifts are less desirable for part time employees.

Although authorized to staff fifteen ambulances each day, the EMS Division consistently staff 13 ambulances during the day shifts and 12 ambulances at night as a result of the vacancies created through leave not covered by part time staff. Additionally, any training, outside of scheduled in-service training, that impacts an employee's scheduled shifts will create a vacancy that must be filled. Similar to the leave issue, vacancies created through training are more easily filled on day shifts than night or weekend shifts.

Call volumes continue to rise at an average of 7%, per year, over the past several years and based upon annualizing call volumes for the first six months of this FY, call volumes will increase by 9% this year. Although we have maximized efficiency through the use of technology, additional resources will be necessary to even maintain current response times. Additional calls being handled by the same number of resources will necessarily result in prolonged response times.

The EMS Division is requesting to hire five additional paramedics to place predominantly on the night shifts to help cover the vacancies described above. While this will not eliminate the Division from having to shut down ambulances, this will better able us to fill positions while realizing we will not be able to add the resources necessary to completely cover the vacancies in any given budget year. This new program is the first step in our strategic plan that will allow the EMS Division to realize consistent staffing to the current authorized level while also attempting to address the misuse of our EMS system by callers and patients that can be cared for through alternate forms of service providers including, but not limited to: private vehicles, low acuity EMS ambulances, private ambulances and taxi services.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **$2,750**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

5 employees @ $550/each = $2,750

524201 - GENERAL TORT LIABILITY INSURANCE **$385**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$405**

This account is needed to cover the monthly expenses for email services provided by State CIO.

525600 - UNIFORMS & CLOTHING **$4,625**

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	5
Total Cost for New Employees			$4,625.00

Costs include expected taxes

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Addition of (1) PIER Officer

Object Code	Expenditure Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries #1 at Pay Grade 15	44,851
510300	Part Time #	
511112	FICA Cost - 7.65%	3,431
511113	State Retirement - 10.60%	4,754
511114	Police Retirement	
511120	Insurance Fund Contribution #1	7,800
511130	Workers Compensation - 9.23%	4,140
511131	S.C. Unemployment	
	*** Total Personnel**	64,976
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	550
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	
525020	Pagers & Cell Phones	
525021	Smartphone Service Charge	1,020
525041	E-Mail Service Charge	81
525042	SharePoint Service Charge	66
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	925
526500	Licenses & Permits	
	*** Total Operating**	2,719
	**** Total Personnel & Operating**	67,695
	**** Total Capital (From Section II)**	1,705
	***** Total Budget Appropriation**	69,400

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (1) PIER Officer

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
	Small Tools & Minor Equipment	275
	Minor Software	321
1	Standard Computer (F1) - NEW	795
1	19" Flat Panel Monitor	164
	Desk	150

** **Total Capital (Transfer Total to Section I)** **1,705**

SECTION V – PROGRAM OVERVIEW

ADDITION OF (1) PUBLIC INFORMATION, EDUCATION & RELATIONS (PIER) OFFICER

Funding is requested to hire the EMS Division's first Public Information, Education & Relations (PIER) Officer. This position will function in the capacity of a public information and education resource to aid and assist the EMS Coordinator in identifying the misuse of the EMS system, specifically by skilled and non skilled care facilities, doctor's offices, and other medical office facilities to reduce the number of inappropriate uses of our EMS system, and work with those facilities to contact more appropriate resources to handle these cases.

Additionally, there are individual patients that have used EMS services for routine transport to hospital emergency departments that could both be transported to a lower acuity facility and could be transported by a less emergent form of transportation. Some of these patients have been transported hundreds of times, and are abusing all aspects of the patient care continuum.

Recently, once such case resulted in identifying a patient that called EMS over 100 times in a little over six months. A significant amount of time, effort, and energy was devoted to researching the issue fully, coordinating meetings with the patients primary care physician, South Carolina Department of Health and Environmental Control's Home Healthcare Division, private home health contractor, Emergency Room physician and EMS to develop an alternate care plan that was more appropriate for the patient. Every unnecessary EMS run also terminated with an unnecessary Emergency Room visit. We were able to determine that the patient actually assumed that when he was calling 911 and using EMS that he was alerting someone to the substandard services provided by his home healthcare vendor. All involved were able to correct the patient's inaccurate assumption and as a result this patient has called for EMS fewer than five times since our visit over six months ago.

This success is integral to the overall success of EMS. Every time the emergency ambulance is transporting this low acuity patient, they are no longer available for the heart attack or stroke patient that are relying on EMS to save their life. This attention and effort are considerably time consuming and existing staff are not able to perform these services on a continuing basis. If funded, this position could focus on the highest repeat users of the EMS system and develop alternate care plans that would reduce both the EMS call volume, as well as the Emergency Room call volume, thus creating capacity to handle more urgent cases while still having these patients need met in an appropriate manner. There are many examples of these cases that need to be addressed.

The ultimate goal of the EMS Division is not to continue to "grow" to meet all demand, but rather to ensure that the calls we do respond to are of an emergency and high acuity basis. There are over seven private service ambulance companies that are headquartered in Lexington and Richland Counties alone. Public education is critical to keep our emergency ambulances available to our citizens when these emergencies arise.

This position is critical to the long term success of our partnership with Lexington Medical Center's Urgent Care Facilities. Each appropriate patient we are able to transport to a community medical center creates capacity to be available in the community they serve for the higher acuity calls.

Similar positions utilizing nurses have been implemented with varying success, but our research has indicated that when handled during the emergency, abusers of the system learn the buzz words such as "chest pain, shortness of breath, etc." that will get an ambulance dispatched to them. It will take meaningful education to help these subset of patients to understand the impact they are having on our county EMS system to have sustained changes in their behavior.

EMS measures response times to all emergencies and benchmark our system to other systems in the Midlands region, as well as the State and Southeastern United States. Many of the calls referred to above have no place in this measurement as the calls are not benefitted by an emergency response. To truly know and understand the emergency medical impact upon our community, we need to be measuring those emergency calls where time is absolutely critical and the public

safety risk of responding with lights and sirens are truly outweighed by the emergency patient care rendered at the scene of the emergency. All EMS agencies will have to adopt similar mindsets to handle the rise in demand for services as our population continues to grow. This position will be integral to our success with identifying the high acuity calls and developing alternate care plans for the lesser acuity calls we are often called to respond to.

Finally, how the hospital receives these patients is one of the largest catalysts for continued abuse. As the entire emergency care system continues to get busier, wait times within our emergency rooms continue to increase. Patients often call EMS because there is a very real perception that they will bypass the waiting room and "go directly to the treatment area." This position will work very closely with emergency department leaders to develop strategies in identifying lower acuity patients during transport that are candidates to be triaged to the waiting room so that other, more serious injuries and illnesses that do not abuse the EMS system are treated faster and this perception of quicker treatment by EMS when conditions do not warrant can be reduced or eliminated.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **$550**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

1 employee @ $550/each = $550

524201 - GENERAL TORT LIABILITY INSURANCE **$77**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525021 – SMARTPHONE CHARGES **$1,020**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device)

1 service at $85 a month for 12 months = $1,020

525041 – E-MAIL SERVICE CHARGES **$81**

This account is needed to cover the monthly expenses for email services provided by State CIO.

1 service at $6.75 a month for 12 months = $81

525042 - SHAREPOINT SERVICE CHARGES **$66**

These funds will be used to purchase a SharePoint access license.

525600 - UNIFORMS & CLOTHING **$925**

The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00

Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	1
Total Cost for New Employees			$925.00
Costs include expected taxes			

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$275**

These funds will be used to purchase a smart phone from our mobile phone carrier and an office desk chair from Central Stores.

Smartphone	$200
Desk Chair	$ 75

540010 – MINOR SOFTWARE **$321**

These funds will be used to purchase software for the desktop computer.

Microsoft Office Standard	$259
Microsoft Lync 2013	$ 23
Symantec Antivirus License	$ 39

STANDARD DESKTOP F1 - NEW **$795**

These funds will be used to purchase a standard desktop computer. Cost was provided in the IT Equipment Standards for FY13/14 spreadsheet.

19" FLAT PANEL MONITOR – NEW **$164**

These funds will be used to purchase a flat panel monitor. Cost was provided in the IT Equipment Standards for FY13/14 spreadsheet.

DESK **$150**

These funds will be used to purchase a used desk from Central Stores.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 — Fund Title: General
Organization # 131400 — Organization Title: Public Safety / Emergency Medical Services
Program # 130 — Program Title: Addition of (2) System Status Controllers

Object Code	Expenditure Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries #2 at Pay Grade 7	60,576
510300	Part Time #	
511112	FICA Cost - 7.65%	4,634
511113	State Retirement - 10.60%	6,421
511114	Police Retirement	
511120	Insurance Fund Contribution #2	15,600
511130	Workers Compensation - .30%	182
511131	S.C. Unemployment	
	*** Total Personnel**	87,413
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	48
525000	Telephone	
525020	Pagers & Cell Phones	385
525041	E-Mail Service Charges	
525100	Postage	162
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	1,850
	*** Total Operating**	2,445
	**** Total Personnel & Operating**	89,858
	**** Total Capital (From Section II)**	~~3,202~~ 5095
	***** Total Budget Appropriation**	93,060 94,953

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (2) System Status Controllers

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	321
1	Advanced Desktop - New (F2)	2,881
2	19" Flat Panel Monitors - New	328
1	Desk	150
1	Intensive Use Chair	1,415

** Total Capital (Transfer Total to Section I) 5095 ~~3,202~~

SECTION V – PROGRAM OVERVIEW

ADDITION OF (2) SYSTEM STATUS CONTROLLERS

The primary objective of the System Status Controller (SSC) is to monitor the EMS system and maintain optimal emergency coverage at ALL times. The benefits to the EMS system can be enormous such as:

(Benefit #1) Personnel assigned to this position are directly responsible for properly deploying and monitoring the status and locations of all on duty units. This utilization of the SSC can provide coverage for the County during periods when the Region Commander(s) are committed to emergency scenes and provides the oversight to ensure adequate EMS coverage during these events.

(Benefit #2) The SSC will work to optimize response times, maximize use of personnel and equipment (a cost-saving measure). These individuals must use approved System Status Management techniques which ensures the efficient and appropriate use of those resources.

(Benefit #3) The SSC can also be utilized to prioritize call acuity based on dispatch information and respond the most appropriate resources based on call type (BLS, ILS or ALS EMS Unit). (a cost-saving measure).

(Benefit #4) Controllers serve as the EMS Liaison with Dispatchers, therefore, they will often be called upon to assist Dispatcher to calm and direct the actions of lay persons, prior to the arrival of EMS personnel, using Medical Priority Dispatch protocols which includes but not limited to CPR instructions, birthing/OB instructions, maintaining an unconscious person's airway, choking instructions and hemorrhage control.

(Benefit #5) A controller must have intricate knowledge of the LCEMS response area in order to ensure deployment of appropriate units and to provide direction to ambulance personnel. The SSC will maintain the up-to-date status with all receiving facilities for LCEMS. This oversight will ensure proper use of the most appropriate medical facility for transport designated for the patient's medical condition and available resources (Provide a census-based approach for better utilization of Urgent Care facilities).

(Benefit #6) SSC will prioritize the appropriate use of 911 EMS responses to facilities with on scene medical resources (i.e. Doctors and/ or Nurses) such as nursing homes, walk-in clinics, ALF's and schools. The benefit to the EMS system will be evident with fewer low acuity transports that private services can handle and more coverage for emergent calls requiring resources from the 911 system (Provide better utilization of 911 ambulances through coordination with private ambulance companies for low-acuity transports).

Bulleted Items: System Status Controller Justification Narrative:

1) System Status Controller (SSC) assigned to this position is directly responsible for properly deploying and monitoring the status and locations of all on duty units.
2) The SSC can provide coverage for the County during periods when the Region Commander(s) are committed to emergency scenes.
3) SSC can utilize System Status Management techniques which ensure the efficient and appropriate use of those resources (a cost-saving measure).
4) The SSC will work to optimize response times, maximize use of personnel and equipment (a cost-saving measure).

5) The SSC can also be utilized to prioritize call acuity based on dispatch information and respond the most appropriate resources based on call type (BLS, ILS or ALS EMS Unit). This can provide for better use of resources for the County.
6) Controllers serve as the EMS Liaison with Dispatchers.
7) The SSC will maintain the up-to-date status with all receiving facilities for LCEMS. (Provide a census-based approach for better utilization of Urgent Care facilities)
8) SSC will prioritize the appropriate use of 911 EMS responses to facilities with on scene medical resources (i.e. Doctors and/ or Nurses) such as nursing homes, walk-in clinics, ALF's and schools. (Provide better utilization of 911 ambulances through coordination with private ambulance companies for low-acuity transports).

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

524201 - GENERAL TORT LIABILITY INSURANCE **$48**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525000 - TELEPHONE **$385**

This account will be used to establish a new landline telephone for the desk of the System Status Controller. The one time cost to install the telephone wire and jack is estimated to be $151.00 and the annual reoccurring cost will be $234.00

525041 – E-MAIL SERVICE CHARGES **$162**

This account is needed to cover the monthly expenses for email services provided by State CIO

525600 - UNIFORMS & CLOTHING **$1,850**

The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	2
Total Cost for New Employees			$1,850.00
Costs include expected taxes			

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540010 – MINOR SOFTWARE **$321**

These funds will be used to purchase the following software:

Microsoft Office Standard at	$259
Microsoft Lync 2013 at	$ 23
Symantec Antivirus License at	$ 39

ADVANCED COMPUTER (F2) NEW **$2,881**

This PC will be used by the System Status Controllers to monitor the AVL system,

19" FLAT PANEL MONITOR (2) NEW **$328**

The System Status Controller will need to have AVL viewable at all times and have an additional monitor to work on other projects and normal daily duties

DESK (1) **$150**

These funds will be used to purchase a used desk from Central Stores

INTENSIVE USE CHAIR **$1,415**

Due to the duties of these positions, the user will be required to sit for hours within the ability to move around a lot. These funds are needed to purchase a intensive use, ergonomic, high back with adjustable arms chair.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

78

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Addition of (1) Logistics ED Readiness Personnel

Object Expenditure Code	Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries #1 at Pay Grade 7	30,288
510300	Part Time #	
511112	FICA Cost - 7.65%	2,317
511113	State Retirement - 10.60%	3,211
511114	Police Retirement	
511120	Insurance Fund Contribution #1	7,800
511130	Workers Compensation - 2.67%	809
511131	S.C. Unemployment	
	*** Total Personnel**	44,425
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	550
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	
525020	Pagers & Cell Phones	
525041	Email Service Charges - #1	81
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	925
526500	Licenses & Permits	
	*** Total Operating**	1,633
	**** Total Personnel & Operating**	46,058
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	46,058

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (1) Logistics ED Readiness Personnel

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount

** Total Capital (Transfer Total to Section I)

SECTION V – PROGRAM OVERVIEW

ADDITION OF (1) LOGISTICS ED READINESS PERSONNEL

Primary Duties

- Run supplies to/from Lexington Medical Center
- Clean and Restock on-duty ambulances
- Clean/organize/maintain supply areas and EMS room at LMC
- Restock /resupply vending machine and closets at ER and South Region HQ with linen, medical supplies, spare paperwork and other ambulance equipment
- Clean, disinfect and keep ready all available reusable equipment
- Maintain spare trucks in a state of readiness
- Minor Equipment Repair

Secondary Duties

- Retrieve/drop off equipment at area hospitals, radio shop, truck dealers, uniform suppliers, etc.
- Sort/consolidate paperwork
- Check expiration dates
- Random capital equipment audits
- Random truck checkoff audits
- Logistical assistance for Rehab efforts at major events
- Other similar assigned duties

A Logistics Assistant is needed to assist with the daily maintenance and restocking of ambulances, as well as various other duties.

After calls for service are completed and care for the patient has been transferred, the crew must immediately prepare the ambulance for the next call. Often they are the closest unit to the next incoming call and are dispatched immediately. In an effort to avoid delays in responding to the next call, the crew must rush to replenish and ready the ambulance, often without sufficient time to fully restock or fully prepare the ambulance for the next call. At peak times, numerous ambulances are dispatched to calls for service simultaneously often leaving only a few ambulances available for calls. As our call volume approaches 100 calls per 24 hour period, it has become evident we can no longer rely on ambulance crews routinely having sufficient time to transfer care of the patient, then restock and fully prepare the truck for the next call, while simultaneously focusing on the detailed written documentation required by DHEC for each patient encounter.

The crew member tending to the patient must complete a detailed run report following each patient encounter, which becomes an important part of the patient's medical record. These reports must include detailed documentation of the treatment provided to the patient and accurately reflect every aspect of the entire call. Due to high call volume during peak times, these reports often cannot be started, or necessary information obtained, before the next call for service. Having a staff member dedicated to restocking and cleaning the ambulance for the crew allows both crew members' to spend whatever time is available between calls focusing on providing and thoroughly documenting patient care. The addition of this logistics position will provide a resource that will positively impact the accuracy and timely submission of run reports as well as improve morale by reducing the crew's workload.

This position will also increase efficiency, reduce fuel consumption and improve area coverage by having a staff member trained to perform minor repair and diagnostic procedures on equipment. Currently, nearly all vehicle and medical equipment repairs or troubleshooting must be performed by staff at the County's complex on Ball Park Road. This often takes ambulances out of their assigned response areas and reduces overall efficiency of the system. This staff member can be trained to perform minor repairs or corrective procedures on equipment while the crew is at the hospital transferring

care and documenting the call, thus allowing the ambulance to return directly to their service area. These procedures include Bluetooth re-pairing on certain equipment, battery replacement, reset of wireless connections, basic laptop and data terminal troubleshooting, as well as replacement or repair of commonly damaged equipment or missing components. A cache of common replacement parts and other components would be stocked on an existing logistics vehicle or at the hospital in order to perform minor repairs and allow the ambulance to go back in service quickly.

In addition to repair and maintenance of equipment, all truck swaps must also be performed at the EMS Operations Center at the Ball Park Road complex. Currently Ambulances in need of repair or routine maintenance must bring their ambulance to the Operations Center and swap all reusable equipment into a spare ambulance, complete a checklist and insure all necessary equipment has been swapped over. This process, including drive time, can remove an ambulance from their assigned response area for two hours or more. The addition of this staff member provides the capacity to decrease the time it takes to complete this process and return the ambulance to service quicker. This staff member would be responsible for maintaining the spare fleet in a state of readiness that would streamline the swap process and greatly reduce the amount of time the crew's ambulance is out of service for truck swaps. Spare trucks could be delivered to a substation or the Logistics Assistant can meet the crew at a rendezvous point or at the hospital and, after assisting with the swap, bring the truck in need of maintenance or repair to the Ball Park Road complex, thus allowing the crew to go back in service and be available for calls much sooner.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **$550**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

524201 - GENERAL TORT LIABILITY INSURANCE **$77**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$81**

This account is needed to cover the monthly expenses for email services provided by State CIO.

525600 - UNIFORMS & CLOTHING **$925**

The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	1
Total Cost for New Employees			$925.00

Costs include expected taxes

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/.Fire

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
438920	Equipment Sales Fire Service			$ 56,124				$ 0		$ 0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 185	5,952,696	3,004,424	6,870,421	6,870,421		
510199	Special Overtime	592,155	361,133	350,000	350,000		
510200	Overtime	289	273	0			
510300	Part Time - L/S (6.00 - FTE)	90,719	39,454	136,350	136,350		
511112	FICA Cost	476,204	243,311	578,099	578,099		
511113	State Retirement	9,053	2,676	19,728	19,728		
511114	Police Retirement	763,446	405,843	881,980	929,607		
511120	Insurance Fund Contribution - 185	1,306,500	717,600	1,435,200	1,435,200		
511130	Workers Compensation	375,869	194,285	395,198	395,198		
511131	S.C. Unemployment	6,335	328	0			
511213	State Retirement - Retiree	3,929	4,631	0			
511214	Police Retirement - Retiree	852	4,529	0			
516100	Volunteer Subsistence	126,808	46,440	200,000	150,000		
516130	Workers Compensation - Non Employees	24,197	9,243	30,000	30,000		
	*** Total Personnel**	**9,729,052**	**5,034,170**	**10,896,976**	**10,894,603**		
	Operating Expenses						
520100	Contracted Maintenance	26,697	12,176	43,715	43,715		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,330	14,749	87,525	67,725		
520209	Driver History Screening	3,362	168	3,600	3,600		
520230	Pest Control	0	0	300	300		
520231	Garbage Pickup Services	2,313	1,120	3,000	8,064		
520233	Towing Service	1,405	1,375	2,500	2,500		
520242	Hazardous Materials Disposal	0	55	350	350		
520300	Professional Services	2,932	1,432	5,270	5,270		
520302	Drug Testing	570	355	2,825	2,825		
520304	Fire Protection Services	52,676	33,838	67,676	67,676		
520305	Infectious Disease Service	0	0	2,642	0		
520317	Water Quality Services	173	0	0	0		
520500	Legal Services	3,000	2,138	3,000	6,000		
520704	Computer Security & Management Serv	756	0	903	903		
520709	VHF Equipment Maintenance				7,260		
521000	Office Supplies	11,876	6,218	13,000	20,000		
521100	Duplicating	1,950	575	2,500	2,500		
521200	Operating Supplies	37,610	24,434	40,000	50,000		
521202	Fire Prevention Supplies	4,802	2,991	5,232	4,000		
521203	Fire Investigation Team Supplies	0	0	750	250		
521204	Foam	24,883	0	40,000	40,000		
521205	Hazardous Materials Supplies	3,828	770	5,000	5,000		
521206	Training Supplies	2,842	244	5,500	5,500		
521401	Infectious Disease Control Supplies	10,282	4,375	15,485	10,905		
522000	Building Repairs & Maintenance	56,765	23,098	72,500	72,500		
522001	Carpet & Tile Cleaning	287	1,290	2,000	2,000		
522050	Generator Repairs & Maintenance	5,063	4,819	12,000	8,000		
522200	Small Equipment Repairs & Maintenance	19,852	11,248	35,000	35,000		
522201	Fuel Site Repairs & Maintenance	0	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	183,208	146,684	240,000	240,000		
522600	Water Site Maintenance	0	0	500	250		
523205	Uniform Rentals	106,767	46,398	125,251	0		
523206	Communications Tower Lease				10,800		
523207	Communications Tower Bldg Lease				1,037		
524000	Building Insurance	14,804	8,288	15,248	16,578		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Con't Operating Expenditures:						
524100	Vehicle Insurance - 93	57,240	25,705	58,968	50,778		
524101	Comprehensive Insurance - 81	36,405	16,639	37,258	37,258		
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085		
524201	General Tort Liability Insurance	12,873	6,924	13,953	13,903		
524202	Surety Bonds	1,021	0	0	0		
524300	Volunteer Fireman Disability Insurance	4,539	4,541	4,539	4,539		
525000	Telephone	21,351	9,338	23,000	23,000		
525004	WAN Service Charges	22,697	11,050	24,906	24,906		
525005	Fiber Optic Service Charge				10,620		
525020	Pagers and Cell Phones	4,392	1,133	2,600	200		
525021	Smart Phone Charges - 2	1,545	3,162	7,200	12,240		
525030	800 MHz Radio Service Charges - 187	80,109	38,166	100,242	100,242		
525031	800 MHz Contracted Maintenance - 104	4,336	4,373	4,375	7,460		
525041	E-mail Service Charges - 193	13,541	7,382	15,633	15,633		
525100	Postage	702	601	1,500	1,500		
525110	Other Parcel Delivery Services	30	4	250	250		
525210	Conference, Meeting & Training Expense	27,362	25,166	49,600	49,600		
525230	Subscriptions, Dues, & Books	1,440	1,095	3,522	3,525		
525240	Personal Mileage Reimbursement	0	0	250	250		
525250	Motor Pool Reimbursement	40	0	250	250		
525333	Utilities - Boiling Springs	5,797	2,840	6,238	6,238		
525334	Utilities - Chapin	17,301	10,008	18,000	20,000		
525335	Utilities - Edmund	5,985	3,164	6,500	7,000		
525336	Utilities - Fairview	6,479	3,221	7,200	7,200		
525337	Utilities - Gilbert	7,695	3,468	7,900	7,900		
525339	Utilities - Hollow Creek	7,673	3,827	9,500	8,700		
525340	Utilities - Gaston	6,805	3,716	7,000	8,000		
525341	Utilities - Lake Murray	14,081	7,176	15,000	15,000		
525342	Utilities - Lexington	18,097	10,063	22,000	21,000		
525343	Utilities - Mack Edisto	6,380	3,372	7,400	7,400		
525344	Utilities - Oak Grove	22,214	9,012	23,200	20,000		
525345	Utilities - Pelion	6,136	3,356	6,500	7,400		
525346	Utilities - Round Hill	7,929	3,857	8,500	8,500		
525347	Utilities - Sandy Run	4,339	2,219	5,500	5,500		
525348	Utilities - South Congaree	17,057	9,132	19,000	19,000		
525349	Utilities - Swansea	8,597	4,437	8,500	9,000		
525368	Utilities - Pine Grove	7,629	4,138	10,300	10,300		
525369	Utilities - Amicks Ferry	6,759	3,451	7,400	7,400		
525373	Utilities - Cross Roads (FS 23)	4,298	2,791	4,800	6,000		
525374	Utilities - Red Bank	8,251	3,789	8,000	8,000		
525379	Utilities - Training Facility	16,952	9,378	20,000	19,000		
525382	Utilities - Samaria	5,801	2,883	6,200	6,200		
525393	Utilities - Hwy # 6 / Sharps Hill	7,623	3,805	7,400	8,000		
525394	Utilities - Cedar Grove	5,756	3,082	6,500	6,500		
525395	Utilities - Corley Mill	13,550	6,964	17,000	16,000		
52539--	Utilities	0	0	0			
525400	Gas, Fuel, & Oil	255,393	136,650	250,000	276.000		
525430	Emergency Generator Fuel	0	0	100	100		
525500	Laundry and Linen	3,143	366	367	500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	35,990	13,867	49,062	150,000		
525700	Employee Service Awards	913	11,617	18,000	18,000		
526500	Licenses & Permits	401	400	1,000	1,000		
535000	Storm Disaster & Relief	0	0	500	250		
538000	Claims & Judgments	26	0	1,000	500		
	*** Total Operating**	**1,459,759**	**791,219**	**1,789,470**	**1,810,835**		
	**** Total Personnel & Operating**	**11,188,811**	**5,825,389**	**12,686,446**	**12,705,438**		
	Capital						
540000	Small Tools & Minor Equipment	4,937	3,666	18,351	6,000		
540010	Minor Software	10,727	2,960	3,040	3,040		
540020	Fire Hose	0	0	19,136	0		
540021	Fire Ground & Special Equipment	47,922	12,141	46,620	40,000		
540022	Personal Protective Equipment	116,485	11,938	158,382	116,500		
540024	Haz-Mat Equipment	4,670	3,637	8,883	6,000		
	All Other Equipment	1,490,896	104,514	529,460			
	Minitor/Pager Replacement				5,400		
	Thermal Imaging Camera				11,000		
	800 MHz Radios				17,500		
	SCBA MSA Ultra Elite Face Mask				5,300		
	Station Renovations				128,400		
	Transfil Hose and Pouch Kit				1,100		
	Computer F1 Replacements (7)				5,565		
	Chairs (Training Center Repl) (20)				2,600		
	Dress Uniforms				40,000		
	Lawn Mower - 48" Zero Turn				7,000		
	Pelican Case				550		
	ITAC Radios (5)				9,450		
	Vehicle Replacement				28,000		
	Vehicle Replacement (2)				56,000		
	**** Total Capital**	**1,675,637**	**138,856**	**783,872**	**489,405**		
	***** Total Budget Appropriation**	**12,864,448**	**5,964,245**	**13,470,318**	**13,194,843**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013 - 2014 Requested Amount
1	Small Tool & Minor Equipment	6,000
1	Minor Software	3,040
1	Fire Gound and Special Equipment	40,000
1	Personal Protective Equipment	116,500
1	HazMat Equipment	6,000
1	Minitor/Pager Replacement	5,400
	Thermal Imaging Camera	11,000
1	800 MHz Radio Replacement	17,500
10	SCBA MSA Ultra Elite Face Mask	5,300
1	Station Renovations	128,400
5	Transfil Hose and Pouch Kit	1,100
7	Computer F1 Replacements	5,565
20	Chairs (Training Classroom Replacement)	2,600
	Dress Uniforms	40,000
1	Lawn Mower - 48" zero	7,000
1	Pelican Case	550
5	ITAC Radios	9,450
1	Vehicle Replacement	28,000
2	Vehicle Replacement	56,000

**** Total Capital (Transfer Total to Section III) 489,405**

SECTION III. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 184 full time, 10 part time, and a volunteer staff of approximately 200 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 93 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 184 full time, 10 part time, and approximately 200 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, Fire Marshall and Fire Inspector who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which have a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following

regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of approximately 200. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disabled or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty and thirty-five years of service). All the awards are presented at the annual Fire Service Awards Program.

Lexington County Fire Service Annual Report - 2012

	Fire Calls	Overpressure Rupture, Explosion, Overheat	Rescue & EMS	Haz Cond (no fire)	Service Calls	Good Intent Calls	False Alarms & False Calls	Severe Weather & Natural Disaster	Special Incident	Total Year 2012 (Primary Calls)	% calls
Hollow Creek	25	1	64	7	10	7	10	5		129	1.5
Round Hill	58	1	124	10	13	31	26	1	1	265	3
Boiling Springs	77		132	3	10	48	19		13	302	3.5
South Congaree	107	3	275	24	69	129	78		9	694	8
Pelion	55	2	120	5	21	29	24	2		258	3
Mack Edisto	18		35	1	2	2	2	1		61	1
Gilbert	92		195	11	20	26	27	2		373	4.5
Oak Grove	75	1	265	30	31	46	43	3		494	6
Lexington	104	2	366	22	145	105	121	2		867	10
Chapin	38		373	7	19	67	23			527	6
Gaston	149	2	285	14	51	66	39	4	4	614	7
Edmund	73		238	9	28	23	24	2	4	401	5
Fairview	37		115	3	6	10	3	2	5	181	2
Lake Murray	59		136	16	49	29	50	2		341	4
Swansea	67	1	179	3	24	19	26	1	1	321	4
Sandy Run	26		48	4	5	13	6	2		104	1
Pine Grove	85		205	20	52	33	77	1		473	5.5
Amicks Ferry	19	2	86	6	13	4	8	3		141	1.5
Crossroads	31		59	12	14	7	8			131	1.5
Red Bank	82	2	203	48	45	35	27	3	3	448	5.5
Samaria	34		82	1	13	13	7	1		151	2
Sharpes Hill	112		190	3	35	29	17	1	2	389	4.5
Cedar Grove	20		34	6	10	8	3	2		83	1
Corley Mill	96	1	272	18	37	180	96	2	1	703	8.5
Headquarters	16		4	1	3	2	1		1	28	.5
TOTAL	1,555	18	4,085	284	726	961	765	42	44	8,479	100
Monthly % Total	18.5	.25	48	3.5	8.5	11.25	9	.5	.5	100	

NORTH REGION 4,642 CALLS 55%
SOUTH REGION 3,809 CALLS 45%
HEADQUARTERS 28 CALLS

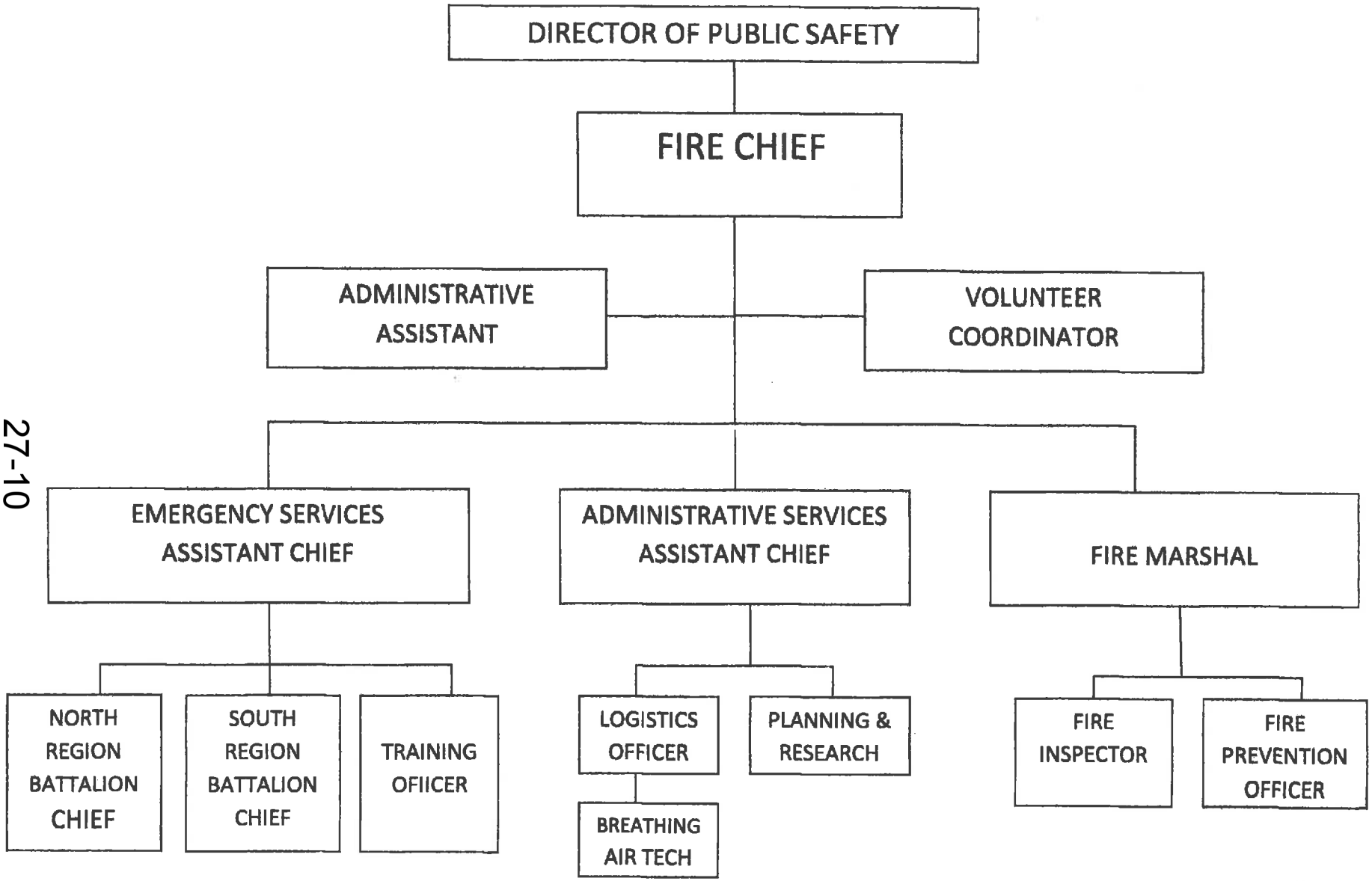
SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING O F POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	17
Battalion Chief	6	6		6	16
Captain	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Fire Apparatus Operator	77	77		77	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	70	70		70	8
Temporary Firefighter	NA	5.500		5.500	8
Part Time Admin Assistant	1	.500		.500	7
TOTAL POSITIONS	185	190.000		190.000	

All of these position, except Part Time Admin Assistant, require insurance.


DIRECTOR OF PUBLIC SAFETY
FIRE CHIEF
ADMINISTRATIVE ASSISTANT
VOLUNTEER COORDINATOR
EMERGENCY SERVICES ASSISTANT CHIEF
ADMINISTRATIVE SERVICES ASSISTANT CHIEF
FIRE MARSHAL
NORTH REGION BATTALION CHIEF
SOUTH REGION BATTALION CHIEF
TRAINING OFIICER
LOGISTICS OFFICER
PLANNING & RESEARCH
BREATHING AIR TECH
FIRE INSPECTOR
FIRE PREVENTION OFFICER

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$43,715**

PROGRAM 1 - OPERATIONS $43,715

Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center; NFPA 25 annual sprinkler system and fire line backflow testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	$11,300
Overhead Door Service	$ 5,500
Ladder Testing	$ 4,250
Fire Extinguishers	$ 7,000
Air Bottle Hydrostatic	$ 1,800
Breathing Air Sample	$ 2,550
Annual Calibration Fit Test Machine	$ 850
Annual Calibration SCBA Machine	$ 765
Fire Alarm Maintenance	$ 1,550
Software Maintenance	$ 4,200
Thermal Imaging Camera (2)	$ 2,200
POSI Check	$ 1,500
ArcView License Maintenance	$ 250

520201 – PHYSICAL FITNESS PROGRAM **$ 67,725**

PROGRAM 4 - OCCUPATIONAL HEALTH $67,725

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

* All new personnel
* Annually for salaried personnel
* Annually for volunteer personnel (based on age)

Cost projections are:

* New volunteer personnel	35 @ $225 = $ 7,875
* Current volunteer personnel	75 @ $225 = $16,875
* Salaried personnel (full & part time)	191 @ $225 = $42,975

520209 – DRIVER HISTORY SCREENING **$ 3,600**

PROGRAM 1 – OPERATIONS $3,600

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is $8 ea.

450 histories @ $8/ea = $4,600

520230 – PEST CONTROL **$ 300**

PROGRAM 1 – OPERATIONS $ 300

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **$8,064**

PROGRAM 1 – OPERATIONS $8,064

This account provides for garbage refuse collection at all 24 fire stations and the Fire Training Center.

520233 – TOWING SERVICE **$ 2,500**

PROGRAM 1 – OPERATIONS $2,500

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 350**

PROGRAM 1 – OPERATIONS $ 350

This line item is to dispose of fluorescent lamps which contain mercury. These lamps must be sent to a facility to be disposed of properly.

520300 – PROFESSIONAL SERVICES **$5,270**

PROGRAM 1 – OPERATIONS $ 5,270

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

520302 – DRUG TESTING SERVICES **$ 2,825**

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,825

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at $35 each for approximately 50 applicants.

520304 - FIRE PROTECTION SERVICES **$ 67,676**

PROGRAM 6 – CONTRACT MANAGEMENT $67,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville	$50,000
West Columbia	$17,676

520500 – LEGAL SERVICES **$ 6,000**

PROGRAM 1 – OPERATIONS $6,000

This provides for fees for the use of the County's attorneys for legal services.

520704 - COMPUTER SECURITY AND MANAGEMENT SERVICES **$903**

PROGRAM 1 – OPERATIONS $ 903

This will provide for the maintenance fee as set by Information Services.

520709 – VHF EQUIPMENT MAINTENANCE **$7,260**

PROGRAM 1 – OPERATIONS $7,260

This will cover maintenance for a six-month period on the channel fire one equipment. This is a new line item request for Fire Service as a result of the narrowbanding project.

521000 - OFFICE SUPPLIES **$20,000**

PROGRAM 1 - OPERATIONS $19,450

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges and fax film for 24 fire stations. Increase in funding for this line item is due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION $ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING $ 2,500

PROGRAM 1 - OPERATIONS $1,400

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING $ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION $ 100

Duplicating service is used by the Fire Marshal, Fire Inspector, and Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS $ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES $ 50,000

PROGRAM 1 - OPERATIONS $47,500

This account is used to provide supplies for all the fire departments that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, cleaning supplies for the bunker gear , radio and pager supplies, and self-contained breathing apparatus supplies. Due to increase of personnel assigned to each station as well as some stations being occupied with EMS and Sheriff's Department personnel, it is necessary to increase funding for this line item. Increase in funding for this line item is also due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $2,500

This acquisition applies to items that are essential to the day-to-day operations of the training division. The Fire Training Center serves as a host of multiple SCFA classes and committee meetings, as well as a meeting center for the other county agencies (pre-bid conferences, etc). The facility is also proposed host of a Tri-State ISO seminar. With the projection of employing perhaps six new firefighters in the budget year and filling vacant positions, two firefighter recruit training classes will be held with each being 12 weeks in length. These items are necessary to maintain the daily operations of the facility.

521202 - FIRE PREVENTION SUPPLIES **$ 4,000**

PROGRAM 3 - FIRE PREVENTION $4,000

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have been involved in safety fairs in different larges stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

521203 - FIRE INVESTIGATION SUPPLIES **$ 250**

PROGRAM 1 - OPERATIONS $ 250

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development and picture reprints, evidence containers, etc.

521204 - FOAM **$ 40,000**

PROGRAM 1 - OPERATIONS $40,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 – HAZARDOUS MATERIALS SUPPLIES **$ 5,000**

PROGRAM 1 - OPERATIONS $5,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

521206 – TRAINING SUPPLIES **$ 5,500**

PROGRAM 2 – TRAINING $5,500

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 10,905**

PROGRAM 4 - OCCUPATIONAL HEALTH $8,855

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	30 @ $81 x 3 shots	= $ 7,290
Titer	20 @ $58	= $ 1,160
Booster	5 @ $81	= $ 405

PROGRAM 5 - FIRST RESPONDER $2,050

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	60 @ $ 30	= $ 1,800
Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ $250	= $ 250

522000 - BUILDING REPAIRS & MAINTENANCE $ 72,500

PROGRAM 1 - OPERATIONS $71,500

This account provides for upkeep and maintenance for the county fire stations. Due to age of many of our fire stations and increased staffing in the stations, our maintenance budget has been lasting for approximately nine months of the fiscal year. All estimated repairs are coordinated with Building Services.

PROGRAM 2 – TRAINING $ 1,000

This account provides for upkeep and maintenance for the training facility.

522001 – CARPET AND TILE CLEANING $ 2,000

PROGRAM 1 – OPERATIONS $2,000

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center and fire stations once a year at the recommendation of the Building Services Manager using approved vendors with contract pricing. We have not been doing preventative maintenance on fire station flooring resulting in reduced life expectancy of the floors and poor fire station appearance.

522050 – GENERATOR REPAIRS & MAINTENANCE $ 8,000

PROGRM 1 – OPERATIONS $ 8,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center.

522200 - SMALL EQUIPMENT REPAIRS $ 35,000

PROGRAM 1 - OPERATIONS $33,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air

compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING $1,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

522201 – FUEL SITE REPAIRS AND MAINTENANCE $1,500

PROGRAM 1 – OPERATIONS $1,500

Per Fleet Services Manager, it is conceivable that we may have to switch over to E-10 gasoline next fiscal as conventional gasoline is becoming harder to locate and is beginning to become overly pricey. If we do, as a county, decide to make the switch, our current gasoline tanks will require preparation for the new fuel which will consist of de-sludging and cleaning of the tanks.

South Congaree $700
North Lake $800

522300 - VEHICLE REPAIR & MAINTENANCE $240,000

PROGRAM 1 - OPERATIONS $237,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations , the Fire Chief, two Assistant Chiefs, Logistics Officer, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING $ 800

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

PROGRAM 3 - FIRE PREVENTION $1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE $ 250

PROGRAM 1 - OPERATIONS $ 250

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be

properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

523206 – COMMUNICATIONS TOWER LEASE **$10,800**

PROGRAM 1 – OPERATIONS $ 10,800

This is a new line item request as a result of the 800 MHz narrowbanding project. This will provide for fees associated with communications lowers lease.

SCE&G Tower $500/mo x 12 mo
GTP $400/mo x 12 mo

523207 – COMMUNICATIONS TOWER BUILDING LEASE **$ 1,037**

PROGRAM 1 – OPERATIONS $ 1,037

This is a new line item request as a result of the 800 MHz narrowbanding project. This will provide for fees associated with communications tower buildings lease.

Motorola (Batesburg tower) $43.20/mo x 12 mo
Motorola (Gaston tower) $43.20/mo x 12 mo

524000 - BUILDING INSURANCE **$ 16,578**

PROGRAM 1 - OPERATIONS $16,5785

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 50,778**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $48,594

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Assistant Chiefs, Breathing Air Technician, and Logistics Officer.

89 vehicles x $546 = $49,140

PROGRAM 2 - TRAINING $ 546

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION $ 1,638

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

3 ea @ $546/ea = $1,638

524101 - COMPREHENSIVE INSURANCE **$ 37,258**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $37,258

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet .

524200 - PROFESSIONAL LIABILITY INSURANCE **$ 1,085**

PROGRAM 5 - FIRST RESPONDER $1,085

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE **$13,903**

PROGRAM 1 - OPERATIONS $13,903

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE **$ 4,539**

PROGRAM 7 - VOLUNTEER SERVICES $4,539

This will assist in providing the Fire Service's 200 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE **$ 23,000**

PROGRAM 1 - OPERATIONS $21,750

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Nine fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING $ 500

In order to conduct a countywide training program, it is necessary for the Training Officer to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION $ 750

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES **$ 24,906**

PROGRAM 1 – OPERATIONS $24,379

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (25 stations) - $1,900/month x 12 = $22,800

This account will also cover three data cards for the North and South Region Battalion Chiefs, and the HazMat vehicle. This cards accesses the County system while in the field, allowing the Battalion Chiefs to be able to do press releases, and the HazMat technicians to access hazardous chemical information..

3 data cards at $40.99 month + tax/ea x 12 mo = $1,579

PROGRAM 3 – FIRE PREVENTION $ 527

This will allow for the monthly charge for a data card used by the Fire Inspector. This card accesses the County system while in the field, allowing the Fire Inspector to access inspection reports, architectural documents, and assist contractors on job sites.

$40.99/mo + tax x 12 mo = $527

525005 – FIBER OPTIC SERVICE CHARGES **$10,620**

PROGRAM 1 – OPERATIONS $10,620

This will provide fees associated with fiber optic service charges at the communications towers for the fire one paging system.

Comporium (three towers) $885/mo x 12 mo

525020 - PAGERS AND CELL PHONES **$ 200**

PROGRAM 1 - OPERATIONS $ 100

This provides for a cell phone for the two Battalion Chief positions for one month until switch over to smart phones.

PROGRAM 3 - FIRE PREVENTION $ 100

This provides for a cell phone for the Fire Prevention Officer and Fire Inspector for one month until switch over to smart phones.

525021 – SMART PHONE CHARGES **$12,240**

PROGRAM 1 - OPERATIONS $8,160

The technology available on smart phones has changed since the County first reviewed them. Sprint now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two assistant Fire Chiefs, Logistics, Breathing Air Technician, two Battalion Chiefs, and operations.

8 @ $85/mo = $680/mo x 12 mo = $8,160

PROGRAM 2 – TRAINING

This will allow for a smartphone for the Training Officer

1 @ $85/mo = $85/mo x 12 mo = $1,020

PROGRAM 3 – FIRE PREVENTION

This will allow for a smartphone for the Fire Marshal, Fire Prevention Officer and Fire Inspector

3 @ $85/mo = $255/mo x 12 mo = $3,060

525030 - 800 MHZ RADIO SERVICE CHARGES **$100,242**

PROGRAM 1 – OPERATIONS $98,096

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

183 units x $44.67/mo x 12 mo = $ 98,096

PROGRAM 2 - TRAINING $ 537

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x $44.67/mo x 12 mo = $536.04

PROGRAM 3 - FIRE PREVENTION $1,609

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

3 unit x $44.67/mo x 12 mo = $1,608.12

525031 - 800 MHz RADIO MAINTENANCE CONTRACT **$7,460**

PROGRAM 1 - OPERATIONS $7,212

This provides for contracted maintenance for the 800 MHz radios.

51 units @ $ 38.94 = $1,985.94
50 units @ $104.52 = $5,226.00

PROGRAM 2 - TRAINING $ 104

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ $104.52

PROGRAM 3 - FIRE PREVENTION $ 144

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

1 unit @ $ 38.94
1 unit @ $104.52

525041 – E-MAIL SERVICE CHARGE $15,633

PROGRAM 1 – OPERATIONS $15,147

This account will provide County e-mail service for salaried employees.

187 accounts @ $6.75/month/each = $15,147

PROGRAM 2 – TRAINING $ 81

This account will provide County e-mail service for the Training Officer

1 account @ $6.75/month - $81

PROGRAM 3 – FIRE PREVENTION $ 243

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and Fire Inspector.

3 accounts @ $6.75/month/each = $243

PROGRAM 7 – VOLUNTEER SERVICES $ 162

This account will provide County e-mail service for two volunteer chiefs who are on the Leadership Team.

2 accounts @ $6.75/month/each = $162

525100 - POSTAGE $ 1,500

PROGRAM 1 - OPERATIONS $1,315

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING $ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION $ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS $ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES $ 250

PROGRAM 1 – OPERATIONS $ 250

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES $ 49,600

PROGRAM 1 - OPERATIONS $ 1,000

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business and Kaplan certification.

PROGRAM 2 - TRAINING $ 48,038

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete two hundred and forty hours of training per year in the form of single and multi company drills, and in house level training.

Fire Service personnel will utilize Kaplan Online Training for delivery of station level and individual task based training. Kaplan also allows for direct delivery of medical training as well as required training such as Hazardous Communications and IDC, saving operating cost at the Fire Training Center and manpower / salary compensation, as well as fuel costs and vehicle wear traveling from station to station to deliver these programs. Per firefighter there is a $40 fee. All personnel, career and volunteer are required to complete these trainings. $40 x 400 personnel = $16,000 (approximately, depending on staffing levels).

Three Multi – Company drills are held annually at the Fire Training Center. These drills include companies from different battalions participating in live exercise to hone their skills. These drills are managed by the training division.
Three Single Company drills are held at a station level and involve live exercises to hone firefighting and rescue skills.

Recruit Training will encompass training new hires to FireFighter Two certification levels.
Firefighters will receive one half day of Hazardous Materials response training per year.
Apparatus Operators will receive four half days of training per year.
Officers will receive two days (sixteen hours) of leadership training per year.
Firefighters will receive one full day of self rescue, safety, and survival per year.

The training division will continue sponsoring a formal training program on diversity in the workplace program annually.

The training division has requested from ISO to come to our facility and present a seminar on requirements and compliance. The seminar will allow agencies from the tri-state area to send representatives to participate and gather information for their respective agencies. In light of the mission and goal of the fire service becoming accredited and achieving a "class one" rating, it is extremely advantageous to have ISO come into our facility and offer first hand advice. This account will cover any potential expenses for hosting this seminar and provide a lunch to the attendees.

PROGRAM 3 - FIRE PREVENTION $ 562

This will allow the Fire Marshal, Fire Inspector and Fire Prevention Officer to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 3,525

PROGRAM 1 - OPERATIONS $ 250

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	$175
SC Fire Chiefs	$ 50

PROGRAM 2 - TRAINING $ 1,770

This account will allow for the replacement of the Emergency Medical Responder student manuals.

15 ea @ $118 = $1,770

PROGRAM 3 - FIRE PREVENTION $ 1.505

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 2 @ $75 = $ 150
National Fire Protection Association Standards - $ 1,255
SC Fire & Life Safety Educators - $25
Division of Fire & Life Safety - $75

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 250

PROGRAM 1 - OPERATIONS $ 200

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING $ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT $ 250

PROGRAM 1 - OPERATIONS $ 250

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS $ 6,238

525334 - UTILITIES - CHAPIN $20,000

525335 - UTILITIES - EDMUND $ 7,000

525336 - UTILITIES - FAIRVIEW $ 7,200

525337 - UTILITIES - GILBERT $ 7,900

525339 - UTILITIES - HOLLOW CREEK $ 8,700

525340 - UTILITIES - GASTON $ 8,000

525341 - UTILITIES - LAKE MURRAY $15,000

525342 - UTILITIES - LEXINGTON $21,000

525343 - UTILITIES - MACK EDISTO $ 7,400

525344 - UTILITIES - OAK GROVE $20,000

525345 - UTILITIES - PELION $ 7,400

525346 - UTILITIES - ROUND HILL $ 8,500

525347 - UTILITIES - SANDY RUN $ 5,500

525348 - UTILITIES - SOUTH CONGAREE $19,000

525349 - UTILITIES - SWANSEA $ 9,000

525368 - UTILITIES - PINE GROVE $10,300

525369 - UTILITIES - AMICKS FERRY $ 7,400

525373 - UTILITIES - CROSSROADS $ 6,000

525374 - UTILITIES - RED BANK $ 8,000

525379 - UTILITIES - TRAINING FACILITY $ 19,000

525382 – UTILITIES – SAMARIA $ 6,200

525393 – UTILITIES – SHARPES HILL **$ 8,000**

525394 – UTILITIES – CEDAR GROVE **$ 6,500**

525395 – UTILITIES – CORLEY MILL **$16,000**

525400 - GAS, FUEL AND OIL **$276,000**

PROGRAM 1 - OPERATIONS $276,000

This is an increase of 10% above approved FY '12-'13 budget. While fuel costs have remained relatively stable, total mileage for all apparatus has increased this past year due to a 12% increase in call volume.

FY '12 – '13 (six months) 242,340 miles @ $138,121 = $.57 per mile average

FY '12 – '13 (projection) 484,680 miles @ $.57 average = $276,242

525430 – EMERGENCY GENERATOR DIESEL **$ 100**

PROGRAM 1 – OPERATIONS $ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

525500 - LAUNDRY AND LINEN **$ 500**

PROGRAM 1 - OPERATIONS $ 500

This account will provide for purchase of replacement linen used by on-duty personnel (sheets, pillow cases, etc) on as needed basis.

525600 - UNIFORMS AND CLOTHING **$150,000**

PROGRAM 1 - OPERATIONS $66.945

This line item will provide replacement for tee shirts and steel toe boot that are required items of daily uniform on as needed basis. These tee shirts are in compliance with South Carolina OSHA standards for fire service uniforms. It will also be used to replace nametags and color brass. .

Replacement dress uniform supplies for HQ personnel - $4,000
Replacement badges, name tags, belts, and collar brass for uniform shirt to be issued on as needed basis - $2,500
Replacement steel toed boots/uniform shoes to be issued on as needed basis - $17,500
Replacement uniform tee shirts, short, jobs shirts, BDUs to issued on as needed basis - $23,500
Replacement flame retardant shirts and pants as needed - $5,810
Replacement ball caps to be issued on as needed basis - $1,400
US Flags emblems and Fire Service patches - $1,000

Flame retardant clothing will be purchased for ten part time employees.

2 ea – pant @ $138/ea + tax
2 ea – shirts @ $147/ea + tax
1 ea – jacket @ $232 + tax
1 ea – belt @ $20 + tax
1 ea – badge @ $53 + tax
1 ea – boots @ $175 + tax

Cost to outfit part time employee - $1,123.5 x 10 employees = $11,235

PROGRAM 2 - TRAINING $ 300

This provides miscellaneous replacement items on as needed basis for Training Officer.

PROGRAM 3 - FIRE PREVENTION $ 900

This provides miscellaneous replacement items on as needed basis for Fire Prevention Officer, Fire Inspector and Fire Marshal.

PROGRAM 7 – VOLUNTEER SERVICES $81,855

As part of the volunteer incentive program in an effort to recruit and retain volunteers, flame retardant uniforms will be purchased for each volunteer that completes and maintains their firefighter certification. .

Shirt - $147/ea + tax
Pant - $138/ea + tax
Jacket - $232/ea + tax
Belt - $20/ea + tax
Badge - $53/ea + tax
Boots - $175/ea + tax

This will provide approximately 100 volunteers one outfit at an average of $818.55 each.

5257000 - SERVICE AWARDS $ 18,000

PROGRAM 8 - AWARDS $18,000

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, twenty-five, thirty, and thirty-five years of service are recognized.

Meal/Facility Rental	(350 persons)	= $9,500
Retirement Plaques		= $2,000
Award Bars and Recognition		= $2,000
12 ea 35-year awards @ 125/ea		= $1,500
12 ea 30-year awards @125/ea		= $1,500
12 ea 25-year awards @125/ea		= $1,500

526500 - LICENSES & PERMITS **$1,000**

PROGRAM 1 - OPERATIONS $ 1,000

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview and Cedar Grove fire stations, as well as fees for underground fuel storage tanks at North Lake and South Congaree fuel sites.

535000 – STORM DISASTER & RELIEF **$ 250**

PROGRAM 1 – OPERATIONS $250

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS **$ 500**

PROGRAM 1 – OPERATIONS $500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION V.C – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **$6,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations.

4 ea – Smartphones	$ 800
10 ea – Mattress Sets and covers	$3,950
Miscellaneous Station Furnishings	$1,250

540010 – MINOR SOFTWARE **$3,040**

This will be used to acquire productivity software and software upgrades as required for the Fire Service computers. This will also allow for the purchase of one additional Firehouse user license at $1,520

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **$40,000**

The county's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles through the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$116,500**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 400 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, gloves and gear bags. Helmets and boots will be consistent for all firefighters, career and volunteer. This will allow the replacement of approximately 40 sets.

540024 – HAZ-MAT EQUIPMENT **$ 6,000**

A replacement program for haz-mat equipment is necessary due to Industrial Scientific stated their company discontinued the manufacturing of the ITX model monitor in 2012 and will discontinue the manufacturing of parts and sensors in 2015. Currently, Fire Service maintains 13 Industrial Scientific ITX air monitors throughout the county. With this being said, we began a replacement program in FY '12-'13 to meet the needs of air monitoring and can meet our goal in three years. This will allow continuation of this program.

MINITOR/PAGER REPLACEMENT **$ 5,400**

Pagers are utilized to alert personnel of an emergency call. Each of the approximately 375 firefighers are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace pagers that are lost, stolen, damaged, or no

longer serviceable. We currently have 30 Minitor III pagers and 30 Minitor IV pagers in service that are no longer being serviced by Motorola. This program would allow for the estimated replacement of 15 pagers this year and continue a replacement program for the pagers.

THERMAL IMAGING CAMERA **$11,000**

Currently all but two of our pumpers are equipped with thermal imaging cameras. This tool is used on fire ground situations to allow first arriving firefighters the ability to quickly size up the fire and to view the interior of the structure while conducting search and rescue operations. This will allow for one camera.

800 MHz RADIOS **$17,500**

Portable radios are a requirement of NFPA and ISO for fireground operations. The 800 MHz radios are used for communications with County Dispatch, other Fire Service units, allied agencies and fire ground operations. This will provide five additional fireground operational Motorola 800 MHz radios to be used by firefighters on scene.

SCBA ULTRA ELITE FACE MASK (10) **$5,300**

Face masks are used in hazardous conditions and firefighting operations that require the use of self contained breathing apparatus. Firefighters use these while conducting fireifhgting operations. These masks are needed for firefighters in training and the firefighters expected to join the Fire Service during the next fiscal year. Only firefighters that meet the minimum standards for interior firefighting are issued a mask. This will also allow the replacement of any unserviceable masks. The training division has two interior firefighter training courses planned for next fiscal with an average of ten new volunteers per calss. This will allow for approximately 20 face masks with clear command bracket.

STATION ENERGY SAVINGS UPGRADES **$128,400**

As recommended by Building Services Manager, the following energy savings upgrades are needed at the South Congaree, Oak Grove, and Lexington fire stations.

South Congaree
Energy Management System
Energy efficient bay doors and commercial door openers
Replace electric hot water heater with tankless gas hot water heater
Energy efficient parking lot lighting

Oak Grove
Energy efficient bay doors and commercial door openers
Replace electric hot water heater with tankless gas hot water heater
Energy efficient parking lot lighting

Lexington
Energy efficient bay doors and commercial door openers
Replace electric hot water heater with tankless gas hot water heater
Energy efficient parking lot lighting
New HVAC units
Replace diesel emergency station power generator

TRANSFIL HOSE AND POUCH KIT **$1,100**

A transfil hose is used for transferring air from one firefighter to another if a firefighter runs out of breathing air in a fire situation. This will allow for the replacement of units that need to be taken out of service due to current condition of hose.

COMPUTER F1 REPLACEMENT (7) **$5,565**

Per the Recommended PC replacement schedule for FY '13-'14, Information Services has recommended the replacement of seven desktop computers located in various fire stations.

CHAIRS – REPLACEMENT (20) **$2,600**

The Fire Training Center classrooms are used every day and many night/weekends for training, as well as being used by many county departments. The extensive use resulted in 20 of the chairs no longer being useable. Cose to replace these chair through state contact is $130 per chair.

DRESS UNIFORMS **$40,000**

This will allow for up to 45 employees to have a Class A dress uniform to be worn at public functions and ceremonies.

1 ea – Dress Coat	$360
1 ea – Dress Pant	$110
1 ea – Dress Shirt, long sleeve	$ 40
1 ea – Belt	$ 20
1 ea – Shoes	$ 85
1 ea- Cap	$ 65
1 ea – Tie	$ 10
1 ea – Set Collar Brass	$190
TOTAL PER UNIFORM	$880

LAWN MOWER – 48" ZERO TURN **$ 7,000**

Lawn mower to be used at the southern area fire stations for lawn care maintenance. The lawn mower for that area is worn out and beyond repair. This mower will be used between six stations in the lower part of the county.

PELICAN CASE FOR POSI CHECK **$ 550**

This is a sturdy case for shipping and storage when driving throughout the county testing face masks and SCBAs.

ITAC RADIOS (5) **$9,450**

Replacement radios for the MTS 2000s that are currently being used by Fire Service while on fire scenes. The MTS2000s are no longer serviceable by Motorola. This will replace five radios at a cost of $1,890 each, including tax and shipping.

VEHICLE REPLACEMENT **$28,000**

Per the Fleet replacement schedule for FY '13-'14, Fleet Services Manager recommends the replacement of a 2002 Ford Sedan issued to the Fire Chief with an Explorer 4x4 vehicle off State Contract.

VEHICLE REPLACEMENTS (2) **$56,000**

These two replacement vehicles would replace county vehicles #52001 and #24451 which are service trucks issued to Headquarter Logistics. Per the Fleet Manager, he advised that these existing vehicles do not meet the needs of our Logistics program and need to be upgraded. Due to the age of these vehicles and them becoming closer to their life cycle replacement, Fleet Services will take them out of service and sell them, allowing us to retain a greater salvage value and allow us to purchase vehicles more suited for these positions. This would allow for the purchase of two Ford Explorer 4x4 vehicle off State Contract. This price includes emergency lights, siren and striping.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighters (6)

Object Code	Expenditure Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries # 6	192,654
510300	Part Time #	
511112	FICA Cost	14,740
511113	State Retirement	
511114	Police Retirement	24,736
511120	Insurance Fund Contribution # 6	46,800
511130	Workers Compensation	10,964
511131	S.C. Unemployment	
	*** Total Personnel**	289,894
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	1,350
520300	Professional Services	240
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	1,806
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	462
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 6	486
525210	Conference, Meeting & Training Expenses	5,400
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	12,240
526500	Licenses & Permits	
	*** Total Operating**	21,984
	**** Total Personnel & Operating**	311,878
	**** Total Capital (From Section II)**	28,980
	***** Total Budget Appropriation**	340,858

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighter (6)

Qty	Item Description	*BUDGET* 2013-2014 Requested Amount
	Small Tools & Minor Equipment	2,910
6	Bunker Gear	14,400
6	Minitor Pager	3,210
6	SCBA Face Masks	3,180
6	Dress Uniforms	5,280

** Total Capital (Transfer Total to Section I and IA) **28,980**

ADDITIONAL PERSONNEL (6)

Firefighters (6)

These positions will allow the department to continue their work towards compliance with NFPA 1720 staffing requirements. These six positions will meet 25% of our goal towards establishing two fast attack vehicles to meet staffing needs on structure fires throughout the County.

Grade 8 Entry = $32,601 + fringe = $48,316 each

ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **$1,350**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

6 x $225/ea = $1,350

520300 – PROFESSIONAL SERVICES **$240**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	6 @$30/ea = $180
Talent Testing	6 @ $10/ea = $60

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$1,806**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

6 x $301/ea = $1,806

524201 – GENERAL TORT LIABILITY **$ 462**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525041 – EMAIL SERVICE **$ 486**

This will allow County email services for each salaried employee.

6 @ $6.75/mo x 12 mo = $486

525210 - CONFERENCE & MEETING EXPENSES **$5,400**

This will provide for each employee to attend the Firefighter candidate school at the South Carolina Fire Academy.

6 @ $900 = $5,400

525600 - UNIFORMS AND CLOTHING **$ 12,240**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee.

6 @ $2,040 = $12,240

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 2,910**

This will allow for the purchase of utility lockers for each firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 14,400**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGERS (6) **$ 3,210**

This will allow for a fire pager to be issued to each of the new personnel.

SCBA MSA ULTRA ELITE FACE MASK (6) **$ 3,180**

This will provide a SCBA face piece to be issued to each new person

DRESS UNIFORMS **$ 5,280**

This will provide for a Class A dress uniform for each employee.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Taining Captain (Grade 15)

Object Expenditure Code	Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries # 1	44,851
510300	Part Time #	
511112	FICA Cost	3,432
511113	State Retirement	
511114	Police Retirement	5,759
511120	Insurance Fund Contribution # 1	7,800
511130	Workers Compensation	2,553
511131	S.C. Unemployment	
	*** Total Personnel**	64,395
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225
520300	Professional Services	250
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	300
525004	WAN Service Charge	
525021	Smart Phone Charges	1,020
525030	- 800 MHZ Radio Service Charges	540
525031	- 800 MHZ Radio Maintenance Contract	102
525041	E-mail Service Charge - 1	81
525210	Conference, Meeting & Training Expenses	43
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,399
526500	Licenses & Permits	
	*** Total Operating**	4,338
	**** Total Personnel & Operating**	68,733
	**** Total Capital (From Section II)**	9,867
	***** Total Budget Appropriation**	78,600

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Training Captain

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	Smartphone	150
1	Minor Software	298
1	Laptop Computer	2,474
1	Desk	150
1	800 MHz Radio (XTS 2500)	3,515
1	Protective Equipment	2,400
	Dress Uniforms	880

** Total Capital (Transfer Total to Section I and IA) 9,867

ADDITIONAL PERSONNEL

Training Captain

All firefighters are required to obtain, at a minimum, 240 hours of training per year. Apparatus Operators and Officers are required to obtain an additional 16 hours of specialty training directly related to their duties and responsibilities. All personnel are required to participate in four (3 hour) multi-company training drills each year. A recruit class consists of 14 weeks of basic firefighter training that leads to National and State FFI, FFII and Emergency Medical Responder certifications. A recruit class encompasses over 560 hours of training that is conducted on a 7:30am-5:00pm, Monday-Friday schedule irrespective of observed holidays. In order to accommodate the practical skills and schedules of Volunteer personnel many classes have to be conducted at night and on the weekends. At a minimum, our department is required to obtain over 90,000 hours of training per year according to the ISO Grading Schedule. This requirement does not take into account new training disciplines such as Hazardous Materials, Structural Collapse, High Level Rescue, Confined Space or the lesson plans and research that has to be considered. **The duties and responsibilities have grown beyond reasonable expectation of a single Training Officer.**

Grade 15 Entry $44,851 + fringe + $64,395

520201 – PHYSICAL FITNESS PROGRAM **$225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **$ 250**

This account provides for funds for position questionnaire for new position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 301**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **$ 77**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525000 – TELEPHONE **$300**

This will provide a landline phone for new position

$25/mo x 12 mo

525021 – SMART PHONE CHARGES **$1,020**

This account will allow for monthly service charges for smart phone charges,

$85/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$540**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$45/mo x 12 mo

5250311 – 800 MHZ RADIO MAINENANCE CONTRACT **$102**

This provides for contracted maintenance for the 800 MHz radios.

$8.50/mo x 12 mo

525041 – EMAIL SERVICE **$ 81**

This will allow County email services for each new position.

$6.75/mo x 12 mo = $81

525210 - CONFERENCE & MEETING EXPENSES **$43**

This will provide specialized training through the Kaplan program for new position

Annual Fee - $43

525600 - UNIFORMS AND CLOTHING **$ 1,399**

This line item will provide for six sets of uniforms, three pair BDU trousers, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$150**

This will provide for a smart phone for Training Captain

540010 – MINOR SOFTWARE **$298**

This account will provide operating software and antivirus software for computer assigned to Training Captain.

LAPTOP COMPUTER **2,494**

This will provide for a laptop computer to be used by Training Captain.

DESK **$150**

This will allow for purchase of desk from Central Stores for new position.

800 MHz RADIO **$3,515**

This will provide for a XTS 2500 800 MHz radio for Training Captain.

PERSONAL PROTECTIVE CLOTHING **$2,400**

This will provide for a complete set of bunker gear for Training Captain

DRESS UNIFORMS **$ 880**

This will provide for a set of Class A dress uniform for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Inspector (1)

Object Code	Expenditure Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries #_1__	43,031
510300	Part Time #___	
511112	FICA Cost	3,292
511113	State Retirement	
511114	Police Retirement	5,526
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	2,449
511131	S.C. Unemployment	
	*** Total Personnel**	62,098
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225
520300	Professional Services	250
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance # ___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	540
525021	Smart Phone Charges	1,020
525030	- 800 MHZ Radio Service Charges	540
525031	- 800 MHZ Radio Maintenance Contract	102
525041	E-mail Service Charge - 1	81
525210	Conference, Meeting & Training Expenses	43
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,399
526500	Licenses & Permits	
	*** Total Operating**	4,578
	**** Total Personnel & Operating**	66,676
	**** Total Capital (From Section II)**	10,933
	***** Total Budget Appropriation**	77,609

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Inspector

Qty	Item Description	*BUDGET* 2013-2014 Requested Amount
	Samll Tools & Minor Equipment	150
1	Minor Software	299
1	Desk	150
1	Personal Protective Equipment	2,400
1	Minitor Pager	535
1	SCBA Face Masks	530
1	800 Radio (XTS 2500)	3,515
	Dress Uniforms	880
1	Laptop F5 Computer	2,474

** Total Capital (Transfer Total to Section I and IA) **10,933**

ADDITIONAL PERSONNEL (1)

Fire Inspector

Lexington County has over 6500 properties that are required to be inspected on a three year schedule. We have one fire inspector, one fire safety educator and a fire marshal. A Fire Prevention Division's responsibilities include new and existing commercial fire inspections, building plan review, sprinkler installations, fire alarm installations, hood and fire suppression system installation, code interpretation, reinspections and public education. The Lexington County Fire Marshall's Office has three personnel while Richland County provides these services to 10,000 properties with 13 personnel, Columbia 7500 properties with 14 personnel and York County 2500 properties with 8 personnel. One additional fire inspector will allow for one inspector per geographical region of the County.

Grade 14 - $43,031 + fringe = $62,098

520201 – PHYSICAL FITNESS PROGRAM **$225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **$ 250**

This account provides for funds for position questionnaire for new position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 301**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **$ 77**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525004 – WAN SERVICE CHARGE **$540**

This will provide air card wide area network service charges for Inspector to access computer while working in the field.

$45/mo x 12 mo

525021 – SMART PHONE CHARGES **$1,020**

This account will allow for monthly service charges for smart phone charges,

$85/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$540**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$45/mo x 12 mo

5250311 – 800 MHZ RADIO MAINENANCE CONTRACT **$102**

This provides for contracted maintenance for the 800 MHz radios.

$8.50/mo x 12 mo

525041 – EMAIL SERVICE **$ 81**

This will allow County email services for each new position.

$6.75/mo x 12 mo = $81

525210 - CONFERENCE & MEETING EXPENSES **$43**

This will provide specialized training through the Kaplan program for new position

Annual Fee - $43

525600 - UNIFORMS AND CLOTHING **$ 1,399**

This line item will provide for six sets of duty uniforms, three pair BDU pants, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$150**

This will provide for a smart phone for new position

540010 – MINOR SOFTWARE **$299**

This account will provide operating software and antivirus software for computer assigned to new position.

DESK **$150**

This will provide for a desk for Central Stores for new position

PERSONAL PROTECTIVE CLOTHING **$2,400**

This will provide for a complete set of bunker gear for new position

MINITOR/PAGER **$535**

This will provide for a minitor pager for new position.

SCBA FACE MASK **$530**

This will provide SCBA face mask for new position

800 MHz RADIO **$3,515**

This will provide for a XTS 2500 800 MHz radio for new position.

DRESS UNIFORM **$ 880**

This will provide for one set of Class A dress uniforms for new position.

LAPTOP F5 COMPUTER **2,474**

This will provide for a laptop computer to be used by new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Planning Officer – Grade 15

Object Expenditure Code	Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries # 1	44,851
510300	Part Time #	
511112	FICA Cost	3,432
511113	State Retirement	
511114	Police Retirement	5,759
511120	Insurance Fund Contribution # 1	7,800
511130	Workers Compensation	2,553
511131	S.C. Unemployment	
	*** Total Personnel**	64,395
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225
520300	Professional Services	250
521000	Office Supplies	600
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	300
525004	WAN Service Charge	
525021	Smart Phones Charges	1,020
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	81
525210	Conference, Meeting & Training Expenses	3,400
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,399
526500	Licenses & Permits	
	*** Total Operating**	7,653
	**** Total Personnel & Operating**	72,048
	**** Total Capital (From Section II)**	1,030
	***** Total Budget Appropriation**	73,078

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Planning Officer (Grade 15)

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	150
	Dress Uniform	880

** Total Capital (Transfer Total to Section I and IA) **1,030**

ADDITIONAL PERSONNEL

Planning/ISO/Accreditation Officer

Under the direction of the Fire Chief, this position responsible for planning and managing programs for organizational development, strategic planning, and growth management while providing assistance to the Fire Chief in Departmental administrative activities and serving as liaison for the Fire Chief at his discretion. This individual serves in an advisory capacity to the Fire Chief and Division Heads in establishing departmental policy. This individual will coordinate the development of short and long-range plans for departmental functions and coordinate activities with the divisions, other agencies and County departments. This employee will develop a Standards of Coverage Policy, conduct a County-wide risk assessment, measure NFPA 1720 compliance, coordinates the departmental Accreditation and ISO programs, as well as prepare and present reports of Departmental activities.

Grade 15 Entry --- $44,851 + fringe = $64,395

520201 – PHYSICAL FITNESS PROGRAM **$225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **$ 250**

This account provides for funds for position questionnaire for new position.

521000 – OFFICE SUPPLIES **$ 600**

This account will provide plotter supplies for mapping paper, print heads and ink..

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 301**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **$ 77**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525000 – TELEPHONE **$ 300**

This will provide for a landline phone for new position.

525021 – SMART PHONE CHARGES **$1,020**

This account will allow for monthly service charges for smart phone charges,

$85/mo x 12 months

525041 – EMAIL SERVICE **$ 81**

This will allow County email services for new position.

$6.75/mo x 12 mo = $81

525210 - CONFERENCE & MEETING EXPENSES **$3,400**

This will provide specialized training for new position

Data Analysis for Accreditation	$2,100
Technical Competency webinar	$ 50
CPC webinar	$ 100
CFAI webinar	$ 400
Firehouse Seminar	$ 750

525600 - UNIFORMS AND CLOTHING **$1,399**

This line item will provide for six sets of flame retardant uniforms, three pair BDU trousers, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$150**

This will provide for a smart phone for Planning Officer.

DRESS UNIFORMS **$ 880**

This will provide for a set of Class A dress uniforms for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-3014

Fund # 1000 — Fund Title: General
Organization # 131500 — Organization Title: Fire Service
Program # — Program Title: Administrative Assistant

Object Code	Expenditure Classification	Firefighter Part Time (2) Grade 8	Full Time Grade 7	Difference Full Time Part Time
	Personnel			
510100	Salaries & Wages - 1		30,288	30,288
510300	Part Time	32,109	0	-32,109
511112	FICA Cost	2,.457	2,318	-139
511113	State Retirement - Employers Portion	3404	3,212	-192
511120	Insurance Fund Contribution - 1		7,800	7,800
511130	Workers Compensation	1,828	92	-1,736
		39,798		0
	*** Total Personnel**	~~37,341~~	**43,710**	~~-6,369~~ 3912
	Operating Expenses			
520300	Professional Services			250
	*** Total Operating**			**250**
	**** Total Personnel & Operating**			**6,619**
	Capital			
	**** Total Capital**			**0**

***** Total Budget Appropriation** ~~6,619~~ 4162

ADDITIONAL PERSONNEL (1)

Administrative Assistant (Grade 7)

Lexington County Fire has a staff of 184 career firefighters and 174 Volunteer personnel. The staff has increased by 20 personnel within the past year, and another 30 personnel are anticipated to be added over the next three years. We currently have one Administrative Assistant to handle the duties and responsibilities of a department of 358 personnel. These duties include purchasing, procurement, training records, departmental correspondence, payroll, employee benefit assistance, employee physicals, job opening notifications, accounts payable, budget tracking, beneficiary changes, travel and check requests, monthly reports, personnel records, confidential correspondence, reporting requirements to various local and State agencies and a variety of other duties. **The duties and responsibilities have grown beyond reasonable expectation of a single Administrative Assistant.**

Grade 7 Entry - $30,288 + fringe	= $ 43, 710	39,798
Deletion of 1 part time firefighter position And 1 part time admin position	(37,341)	
Difference in funding of position	= $ 6,619	4,162

FUND 1000
PS/FIRE SERVICE (1315)
FY '13-'14 BUDGET REQUESTS

PAGE

Additional Personnel (1)

520300 – PROFESSIONAL SERVICES **$250**

This will provide for position questionnaire for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Consulting Fee -- Mobile Data Terminals

Object Code	Expenditure Classification	Total 2013 - 2014 Requested
	Personnel	
510100	Salaries #_1__	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	20,000
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	
	**** Total Personnel & Operating**	20,000
	**** Total Capital (From Section II)**	20,000
	***** Total Budget Appropriation**	20,000

CONSULTING FEES **$20,000**

Fire Service would hire a consultant to oversee the planning of a county wide fire service Mobile Data Terminal program. The consultant would provide the county with a written overall plan for the implementation of a mobile data terminal program for the fire service which would include but not limited to, access to CAD, Pictometry, GIS, Firehouse and all other necessary programs that the fire service will need for information prior to, en-route to, during and after an emergency response. The consultant would meet with the fire service user group on a regular basis to inform and discuss items in the plan. The consultant will come up with a timeline for implementation for the program working with Fire Service, GIS, IS, Communications and the user group.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2013-2014

Fund # 1000 — Fund Title: General
Organization # 131500 — Organization Title: Fire Service
Program # — Program Title: Hwy 21/I26 Corridor Fire Station

Object Expenditure Code	Classification	Total 2013-2014 Requested
	Personnel	
510100	Salaries # 12 (6 FF, 3 AO, 3 CAPT)	434,454
510300	Part Time #	
511112	FICA Cost	33,236
511113	State Retirement	
511114	Police Retirement	55,784
511120	Insurance Fund Contribution # 12	93,600
511130	Workers Compensation	24,721
511131	S.C. Unemployment	
	*** Total Personnel**	641,795
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	480
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	3,612
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	924
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	2,160
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 12	972
525210	Conference, Meeting & Training Expenses	10,800
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	24,480
526500	Licenses & Permits	
	*** Total Operating**	46,128
	**** Total Personnel & Operating**	687,923
	**** Total Capital (From Section II)**	2,311,035
	***** Total Budget Appropriation**	2,998,958

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: HWY 21/I26 Corridor Fire Station

Qty	Item Description	*BUDGET* 2013-2014 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Personal Protective Equipment	28,800
12	Minitor Pager	6,300
12	SCBA Face Masks	6,360
12	Heads-Up Display	3,240
1	Land	117,000
1	Station Construction	1,626,955
1	Quint 75'	652,000
4	800 MHz Radios	14,000
12	Dress Uniforms	10,560
	Less Antiticipated Costs Absorbed by EMS	-60,000
	Less Anticipated Costs Absorbed by Sheriff's Department	-100,000

** Total Capital (Transfer Total to Section I and IA) 2,311,035

Fire Station at Hwy 21 and I-26

A station is critical to cover the growth of this industrial and economically vital area of the County which encompasses Amazon, Nephron and the Farmer's Market. Without this station, Nephron's ISO rating is a Class 10 unprotected classification which will result in the highest possible insurance premiums for a major employer within Lexington County.

520201 – PHYSICAL FITNESS PROGRAM **$2,700**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

12 x $225/ea = $2,700

520300 – PROFESSIONAL SERVICES **$480**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	12 @$30/ea = $360
Talent Testing	12 @$10/ea = $120

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$3,612**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

12 x $301/ea = $3,612

524201 – GENERAL TORT LIABILITY **$ 924**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525030 – 800 MHZ RADIO SERVICE CHARGES **2,160**

This will provide monthly service charges for four 800 MHz radios.

525041 – EMAIL SERVICE **$ 972**

This will allow County email services for each salaried employee.

12 @ $6.75/mo x 12 mo = $972

525210 - CONFERENCE & MEETING EXPENSES **$10,800**

This will provide for each employee to attend the Firefighter candidate school at the South Carolina Fire Academy.

12 @ $900 = $10,800

525600 - UNIFORMS AND CLOTHING **$ 24,480**

This line item will provide for four sets of f lame retardant uniforms, three pair BUD pants, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 5,820**

This will allow for the purchase of utility lockers for each firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 28,800**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGER **$ 6,300**

This will allow for a fire pager to be issued to each of the new personnel.

SCBA MSA ULTRA ELITE FACE MASK (12) **$ 6,360**

This will provide a SCBA face piece to be issued to each new personnel.

HEADS UP DISPLAY UNITS **$ 3,240**

This will provide a heads up display unit for each new personnel.

STATION CONSTRUCTION **$1,626,955**

This will cover projected cost of station construction

QUINT 75' (1) **$652,000**

Projected cost of a 75' quint fire apparatus.

800 MHz RADIOS (4) **$14,000**

This line item will provide for four 800 MHz radios.

DRESS UNIFORMS (12) **$ 10,560**

This will provide for a set of Class A dress uniforms for each employee.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	1,913			
511113	State Retirement - Sal. Adjustment	0	0	2,650			
511114	Police Retirement - Sal. Adjustment	0	0	0			
511130	Workers Compensation	0	0	0			
516100	Volunteer Subsistence	0	0	25,000			
519901	Wage & Salary Adjustment	0	0	932,333			
	*** Total Personnel**	**0**	**0**	**961,896**			
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	88,119			
529903	Contingency	0	0	1,681,611			
	*** Total Operating**	**0**	**0**	**1,769,730**			
	****Total Personnel & Operating**	**0**	**0**	**2,731,626**			
	Transfer To Other Funds:						
812478	Operations & Firefighter Safety Grant	0	0	0			
814504	DSS & Fire Station Construction	0	0	0			
814518	Narrowbanding Project	520,000	0	0			
	****Total Transfers To Other Funds**	**520,000**	**0**	**0**			
	Capital						
540000	Small Tools & Minor Equipment	0	0	9,670			
549911	Appliances (Contingency)	0	0	8,710			
	**** Total Capital**	**0**	**0**	**18,380**			
	***** Total Budget Appropriation**	**520,000**	**0**	**2,750,006**			

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	1,913	21,441		
511113	State Retirement - Sal. Adjustment	0	0	2,650	0		
511114	Police Retirement - Sal. Adjustment	0	0	0	35,987		
511130	Workers Compensation	0	0	0	17,056		
516100	Volunteer Subsistence	0	0	25,000	25,000		
519901	Wage & Salary Adjustment	0	0	932,333	280,271		
	*** Total Personnel**	**0**	**0**	**961,896**	**379,755**		
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	88,119	0		
529903	Contingency	0	0	1,681,611	0		
	*** Total Operating**	**0**	**0**	**1,769,730**	**0**		
	****Total Personnel & Operating**	**0**	**0**	**2,731,626**	**379,755**		
	Transfer To Other Funds:						
812478	Operations & Firefighter Safety Grant	0	0	0	0		
814504	DSS & Fire Station Construction	0	0	0	0		
814518	Narrowbanding Project	520,000	0	0	0		
	****Total Transfers To Other Funds**	**520,000**	**0**	**0**	**0**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	9,670	0		
549911	Appliances (Contingency)	0	0	8,710	0		
	**** Total Capital**	**0**	**0**	**18,380**	**0**		
	***** Total Budget Appropriation**	**520,000**	**0**	**2,750,006**	**379,755**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 15	638,296	309,609	636,582	679,787		
510101	State Supplement	1,336	625	1,308	0		
510200	Overtime	805	245	0	680		
510300	Part Time - 2 (1.0 - FTE)	35,952	17,515	29,775	29,775		
511112	FICA Cost	47,504	23,078	51,076	52,003		
511113	State Retirement	50,269	23,440	70,772	72,057		
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	124,800		
511130	Workers Compensation	4,655	2,307	3,955	2,309		
511131	S.C. Unemployment	5,721	116	0	0		
511213	State Retirement - Retiree	12,931	10,533	0	0		
	*** Total Personnel**	**914,469**	**445,968**	**910,468**	**961,411**		
	Operating Expenses						
520243	Air Quality Services	1,240	0	0	0		
520300	Proffessional Services	0	0	0	500		
520704	Computer Security & Management Serv	270	0	582	582		
521000	Office Supplies	19,312	10,136	20,000	31,250		
521100	Duplicating	4,165	470	4,000	7,500		
521200	Operating Supplies	0	19	1,000	1,875		
522200	Small Equipment Repairs & Maintenance	0	500	2,950	1,875		
524000	Building Insurance	2,705	1,399	2,786	2,882		
524201	General Tort Liability Insurance	907	454	935	937		
524202	Surety Bonds - 16	99	0	463	0		
525000	Telephone	8,722	4,446	8,600	9,960		
525004	WAN Service Charges	360	0	0	0		
525021	Smart Phone Charges	6,802	2,622	3,200	3,900		
525041	E-mail Service Charges - 15	1,215	602	1,297	1,297		
525042	Sharepoint Service Charges	0	0	66	330		
525100	Postage	23,311	11,231	25,000	31,500		
525210	Conference, Meeting & Training Expense	1,754	233	1,500	12,000		
525230	Subscriptions, Dues, & Books	1,108	185	1,750	790		
525240	Personal Mileage Reimbursement	221	0	500	850		
525389	Utilities - Judicial Center	44,418	24,997	49,000	50,000		
527010	Jury Pay & Expenses	119,470	58,772	125,000	156,000		
537699	Cost of Copy Sales	0	929	0	0		
	*** Total Operating**	**236,079**	**116,995**	**248,629**	**314,028**		
	**** Total Personnel & Operating**	**1,150,548**	**562,963**	**1,159,097**	**1,275,439**		
	Capital						
540000	Small Tools & Minor Equipment	1,940	168	2,200	3,650		
	All Other Equipment	13,690	3,736	4,149			
5AE	(7) Rpl Computer Dell OptiPlex 990				5,565		
	(6) Rpl Laptop Computer Dell Latitude E6530				6,300		
	(3) Time date stamp machine				2,164		
	**** Total Capital**	**15,630**	**3,904**	**6,349**	**17,679**		
	***** Total Budget Appropriation**	**1,166,178**	**566,867**	**1,165,446**	**1,293,118**		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I- Administration Department
Program II- Common Pleas Department
Program III- General Sessions Department

Program: I: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain professional level of performance for court personnel. To keep records on all proceedings such as passport request and certifying public notaries. To organize and maintain all evidence submitted in Common Pleas and General Sessions Court trails and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases.
To process the documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, jury and non- jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury an non-jury trails in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys). To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trails in these courts. To coordinate jury selection and jury support services. The goals of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continue service to the citizens.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 10/11**	**Actual FY 11/12**	**Estimated FY 12/13**	**Projected FY 13/14**
Program I: Administration Department				
Issue Purchase Order	143	53	56	60
Issue Blanket	8	7	7	7
Issue Change Orders	1	2	2	3
Approve	143	53	53	53
Process Surety Bonds	67	36	40	40
Issue Central Stores Requisitions	40	32	40	40
Issue ABT's	8	13	10	10
Issue Information Services Work Request	150	39	150	150
Condemnation /Accounts Open	8	9	15	15
Passports Issued	550	208	500	500
Juvenile Cases filed	429	409	502	502
Trip Requests	0	0	4	4
Program II: Common Pleas				
Cases filed in CP	4748	5010	5084	5150
Judgment Index	2713	3076	3925	4200
Roster Fax & E-mailed for Jury court	1000	1700	3400	3500
Roster Fax & E-mailed for Non-Jury Court	6500	7800	8500	8600
Terms of Court for Jury Court	27	24	50	55
Terms of Court for Non-Jury	27	24	72	78
Misc. pleadings filed such as answers	50,000	70,000	80,000	85,000
Certificates motions, etc for civil and criminal				
Judgments Filed	3231	3076	3925	4200
Dismissals Filed	1766	6095	6200	6500
Pending Cases	3000	3745	3936	4200
Arbitration Cases	15	11	15	15
Misc. pleading such as answers, certificates				
Motions, etc. (Avg. 50pgs per case)	50,000	95,000	100,000	150,000
Lis pendens	1794	1812	1990	2250
Appeals	100	50	55	60
Cancellation of Lis Pendens	600	623	650	675
Change of Venue	137	18	20	25
Order to Restore	100	70	75	80
Arbitration cases filed	15	11	15	15
PCRS	60	60	50	50

CONTINUED SERVICE LEVELS

Service Level Indicators:	Actual FY 10/11	Actual FY 11/12	Estimated FY 12/13	Projected FY 13/14
Program III: General Sessions				
General Sessions Warrants Received	6400	6400	6400	6500
Indictments	5030	5150	5150	5200
Depositions	11,500	6897	7000	7200
Bench Warrants	800	361	285	300
Terms of Court	53	65	64	68
Jurors Drawn & mailed for Civil And Criminal Court	7725	8800	8430	8600
Public defender Interviews	305	418	288	300
Pending Cases	4823	5823	4589	5000
Expungements (PTI/Drug Court)	1600	754	800	825
Private Attorney for Magistrate And Municipal cases		207	609	1000
Transfer Court Bench warrants		56	73	146
NEW PROCESSING:				
Magistrate/ Municipal expungements	5842	3020	2827	3000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431100-CLERK OF COURT FEES **$ 176,000**

This Revenue fund is generated from the fees charges for letter of no judgments ($3.00), surety bonds ($10.00) true copies (1.00), notary commission ($5.00), Transcripts ($10.00), arbitration panel ($5.00/$10.00) lis pendens ($10.00), confessions ($10.00), forfeitures ($150.00/consent order ($25.00). the revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for Common Pleas ($150.00), and foreign judgments ($150.00, are distributed 56% to the county and 44% to the state. Based on the Daily worksheet for the period of 07/01/2012-12-31-2012 Fund 1000 generated $ 83,330.00

431102 – GENERAL SESSIONS COURT FEES **$ 17,970**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the $35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily worksheet for the period of 07/1/12 – 12-31-12 (6months) Fund 1000 generated $8,984.08

437601 –COPY SALES- CLERK OF COURT **$ 25,220**

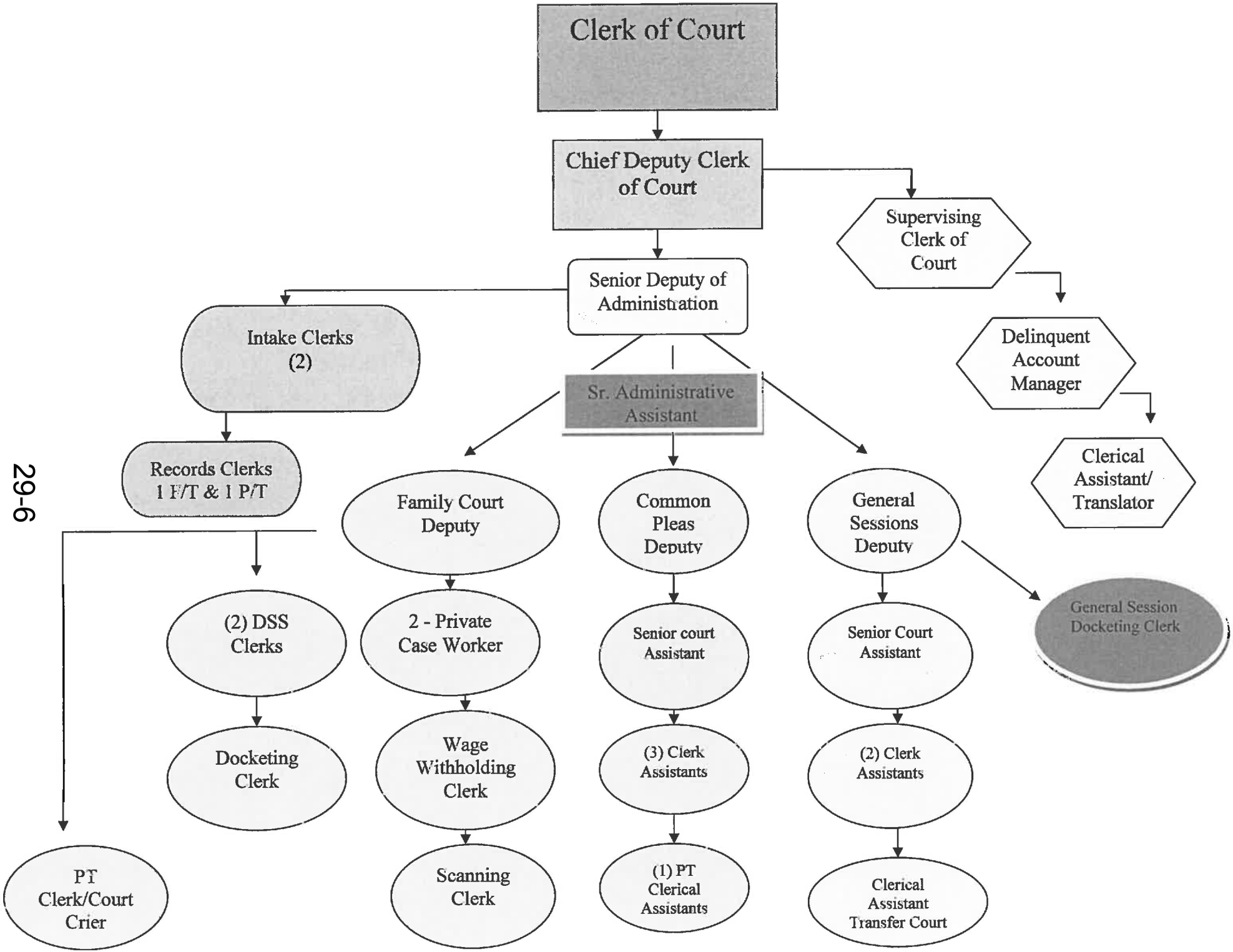
A copy charge of .25 cents per page to abstractors, the public, and attorneys for copies of documents such as warrants, expungments, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the daily worksheet for the period of 07/01/12 – 12/31/12 fund 1000 generated $12,610.25

443000- CIRCUIT COURT FINES **$ 53,618**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County treasurer for remittance to the State Treasurer. Bases on the Daily Worksheet for the period of 07/01/12-12/31/12 fund 1000 generated $26,808.74

443500 –BOND ESTREATMENT COUNTY **$ 40,500**

A judge or magistrate sets a bond on someone after being arrested, if they violate the condition of a bond, the court entreats the amount of the bond. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the solicitor's office, and 25% to the arresting agency and 25% to the County, however, if the Lexington County Sheriff's department is the arresting agency they would get 50%). As of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. The 4% has to be paid at the same time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/12- 12/31/12 fund 1000 generated $20,250.00


Clerk of Court
Chief Deputy Clerk of Court
Supervising Clerk of Court
Senior Deputy of Administration
Intake Clerks (2)
Delinquent Account Manager
Sr. Administrative Assistant
Clerical Assistant/ Translator
Records Clerks 1 F/T & 1 P/T
Family Court Deputy
Common Pleas Deputy
General Sessions Deputy
General Session Docketing Clerk
(2) DSS Clerks
2 - Private Case Worker
Senior court Assistant
Senior Court Assistant
Docketing Clerk
Wage Withholding Clerk
(3) Clerk Assistants
(2) Clerk Assistants
PT Clerk/Court Crier
Scanning Clerk
(1) PT Clerical Assistants
Clerical Assistant Transfer Court

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 500**

This account to be used for the Archer study @ $250.00 each

520300 – COMPUTER SECURITY & MANAGEMENT SERVICES **$ 582**

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 31,250**

To cover routine office supplies (pencils, file folders, and etc) as well as printing

Program I: Administration Department		
Miscellaneous office supplies such as pens, pencils, batteries,	$	1300
Calendars, computer paper & rubber stamps		1500
Printing of letterhead, envelopes and forms		450
Toner 13A (6) @ 75.00		1440
Toner 51A (12) @120.00		1600
Toner C9720A, 9721A, 9722A, 9723A (2) each @ 200.00		1740
Staples for copy machines-3 Boxes @100.00		300
Toner Brother Fax TN-350 4@ 65.00		260
Toner Dell HX756 2335dn 2@ 100.00		200
Maintenance kit for HP 2 per year @ 150.00		300
Ink for Canon CR-80 check scanner 5 @ 38.00		190
CE225a @150.00		600
Ribbons for date stamp (12) @ $65.00		780
Q2612A Fax 4@65.00		260
	TOTAL	**$10,920**
Program II: Common Pleas		
Case folders 14 @ 185.00		2490
Printing cost for Judgment forms, juror envelopes, letterhead		
And other Misc printing		1300
Miscellaneous office supplies such as pens, pencils, batteries,		
Calendars, computer paper, evidence tape & rubber bands		1300
Evidence case folders @100.00		100
Toner 6602A-scanner (12) @38.00		456
Toner 27X (16) @120.00		1920
Toner fax (C3906A) (4) @ 75.00		300
End tab guides 10 boxes @50.00		500
Toner Dell HX756 2335dn 2 @ 120.00		240
Record boxes (100) @ 275.00		275
Toner C4127X @ 120.00		120
	TOTAL	**$ 9,001**
Program III: General Sessions		
Case folders (ctn 400) 13@ $185.00 per case		2405
Printing sentencing sheets		1200
Miscellaneous office supplies, such as pens, pencils, batteries,		
Calendars, computer paper, evidence tape		1300
Staples for copy machines- 3 boxes @ $100.00 each		300
End tap guides 10 boxes @ $50.00		500
Evidence case folders (500 per case) @$100.00		100
Toner 11A (4) @ $150.00		600
Toner 36A (24) @ $75.00		1800
Toner 49A (4) @ $75.00		300
Toner for Brother Fax TN 350 6@ $65.00		360
Drum for Brother Fax TN 350 4@ $120.00		324
Toner CE390A		140
	TOTAL	**9,329.00**

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100 - DUPLICATING **$ 7500**

This account covers the expense from the copiers located in the Clerk of Courts office and two circuit court judges, and 4TH floor courtroom. These copiers are used to duplicate court orders, criminal and civil cases, expundgements, jury rosters and non jury docketing (weekly), pleadings that are mailed to attorneys and citizens, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal and civil records used in the daily operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **$2500**

Program II: Copies of rosters weekly for jury and non- jury trails sent to all attorneys of record, copies of orders and other miscellaneous pleadings. **$2500**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients.
$2500

521200 - OPERATING SUPPLIES **$ 1875**

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

Program I:
Receipts for restitution, fine and fee payments,
Copies, expungements fees, public defender application fees
and other fees taken in. Total 625

Program II:
Checks & deposit slips for jury pay civil court
Total 625

Program III:
Checks & deposits slips for jury pay for criminal court
Total 625

522200 –SMALL EQUIPMENT REPAIRS ADMINISTRATION **$ 1875**

Programs I, II, and III uses this account for maintenance and repair on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts office. This account is also used to repair the Criminal and Circuit Court computers.

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000 - BUILDING INSURANCE **$ 2882**
This is based on the information provided by Ed Salyer. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 937**
Per fee schedule provided by Ed Salyer

17 Employee's X $24.00 = $ 408.00

525000 - TELEPHONE **830.00 month** **$ 9960**
This account is also used for any replacement, moves or changes.

Program I (Administration Department) currently has (4) employees plus a (1)fax machine and (9) other lines (Dasi, Public access, courtroom, Visiting Judge including voice mail

Program II (Common Pleas) currently has (6) full time employees and (1) P/T, (1) fax machine and voice mail

Program III General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and (1) TTY machine

525021 – SMART PHONE CHARGES **$ 3900**
(3) at a monthly cost of $ 283.24 which includes national business 1000 message and data, plus tax and other fees.

525041 – E-mail Service Charges – 16@ 6.75 month **$ 1300**

525042- SHAREPOINT SERVICE CHARGES **$ 330**

5 Sharepoint @ $66.00 X 5 = $330

525100 - POSTAGE **$31,500**

Program I- uses this account for mailing documents, letters, and other correspondence to attorneys of record and citizens. Payments for restitution to victims, bond checks, refunds and funds held in trust. US Postal Service has an increase for all mail.

Program I: $625.00 monthly = $7500.00

Program II- uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court
Scheduled this year.

Program II: $750.00 monthly = $9000.00

Program III- uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 26 weeks of court this year (300 per term of court).

Program III: $1250.00 monthly = $15,000.00

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 12,000

The Clerk of Court uses this account for mandatory conferences and meetings to stay abreast of new laws procedures, and mandated Ethics classes ordered by the Supreme Court. Conferences include the S.C. Association of Clerks of Court and Register of Deeds annual spring and fall conference, to include mid-year and annual S.C. Assoc. of Counties. This figure includes the estimated cost for lodging, per diem, mileage and registration which is usually held in Hilton Head and Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 790

This account is used for the Clerk of Court for dues and subscriptions to various organizations.

S.C. Association of Clerk of Court and Register of Deeds @ $125
S.C. Public Records Association @ $75
S. C. Bar Dues @ $75
S. C. Secretary of State Notary Renewals $25 ea x $125
S. C. Legislative Council for S.C. Codes of Law Books @ $265
S. C. Election Commission (Juror Disk) $125

Program I, II, & III use this account for obtaining a yearly Juror list, replacing the S.C. Code of laws books, and other misc. volumes of books that may help the daily with policies and procedures set forth from Court Administration.

525240- PERSONAL MILEAGE $850

THIS ACCOUNT IS NEEDED TO REIMBURSE Clerk of Court and personnel for trips to the post office, Bank, classes and pick up of office supplies. The cost is .55 cents per mile.

525389 - UTILITIES – Court House $50,000

This account is charged by the square footage located inside the judicial center used by the Clerk of Courts office.

527010 – JURY PAY AND EXPENSES- $156,000

Program II
(Common Pleas) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1 thru December 20 @ $15.00 a day plus $.28 per mile for every day that a juror serves.
Lunch is provided if ordered by the setting Judge.

Program II $78,000

Program III (General Sessions) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks. Court runs from January 1 thru December 20 each year @$15.00 a day plus .28 per mile for everyday that a juror serves. Lunch is provided if ordered by the setting Judge. There are also 18 jurors on the Grand Jury that meet once a month and if necessary Lunch is provided.

Program III $78,000

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 3650**
This account is used for calculators, telephone replacement and time stamps.

CAPITAL

5AE

(7) Rpl Standard Computer Dell OptiPlex 990 **$ 5,565**
IS recommends that the Clerk Of Courts budget for the Replacement of the listed PC's below 7@ 795.00=5565.00

(6) Rpl Standard Laptop Computer Dell Latitude E6530 with windows 7 64-bit **$ 6,300**
IS recommends that the Clerk Of Courts budget for the Replacement of the listed PC's below 6@1050.00=6300.00

(3) TIME DATE STAMP MACHINE **$ 2164**
This machine is used to clock in every document that is placed into a file. 3@643.00=1929.00 x.07=135.00+100.00 (shipping and handling) =2164.00

TOTAL CAPITAL **$ 14,029**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -	43,205		
510200	Overtime			
511112	FICA Cost	3,305		
511113	State Retirement	4,580		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	130		
511213	State Retirement - Retiree			
	*** Total Personnel**	**59,020**		
	Operating Expenses			
520300	Professional Services	250		
520702	Technical Currency & Support	350		
520800	Outside Printing			
521000	Office Supplies	300		
521100	Duplicating	200		
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance	24		
524202	Surety Bonds -	250		
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	90		
525100	Postage	500		
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books	125		
525240	Personal Mileage Reimbursement	100		
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**2,189**		
	**** Total Personnel & Operating**	**61,209**		
	Capital			
540000	Small Tools & Minor Equipment	300		
540010	Minor Software	300		
	All Other Equipment	~~2,190~~ 1,183		
	**** Total Capital**	~~2,790~~ 1,783		
	***** Total Budget Appropriation**	~~63,999~~ 62,992		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I- General Sessions Docketing Clerk

Program: General Sessions Docketing Clerk

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To schedule all cases, orders and miscellaneous pleadings in an efficient and timely manner. The goal of this program is commitment to excellent service and to assist Attorney's, Solicitors, Public Defenders, Probation Pardon and Parole and the General public in a friendly and courteous manner and to modernize the Clerk of Courts office and save the County money by reducing the cost to process criminal pleadings. General Sessions Deputy with all duties related to the General Sessions Division of the Clerk of Court's office. Work involves, but is not limited to supervising and managing three (3) General Sessions Court Dockets for Judges, Solicitors, Attorney's, Public Defenders and Pro-Se litigants within the Clerk of Court's office to ensure legal compliance, create an efficient and effective operation of the General Sessions court docket, computes and records charges handed down from Court, verifies correct information and form. Overseeing, directing, coordinating, and verifying availability with Judges, Attorney's, Solicitors, Public Defenders, Pro-se Litigants and Court Administration to ensure trials are ready for every term of Court. Strategizing with Judges, Attorney's, Solicitors, Public Defenders, Pro-se Litigants, during Roster meetings. Coordinating the process of notifying Judges, Attorney's, Solicitors, Public Defenders, Pro-se Litigants and Public of court dates, for protection letters, orders, motions, continuances and any other delay in trial.

Service Standards:

N/A

SECTION VI. B - LISTING OF POSITIONS

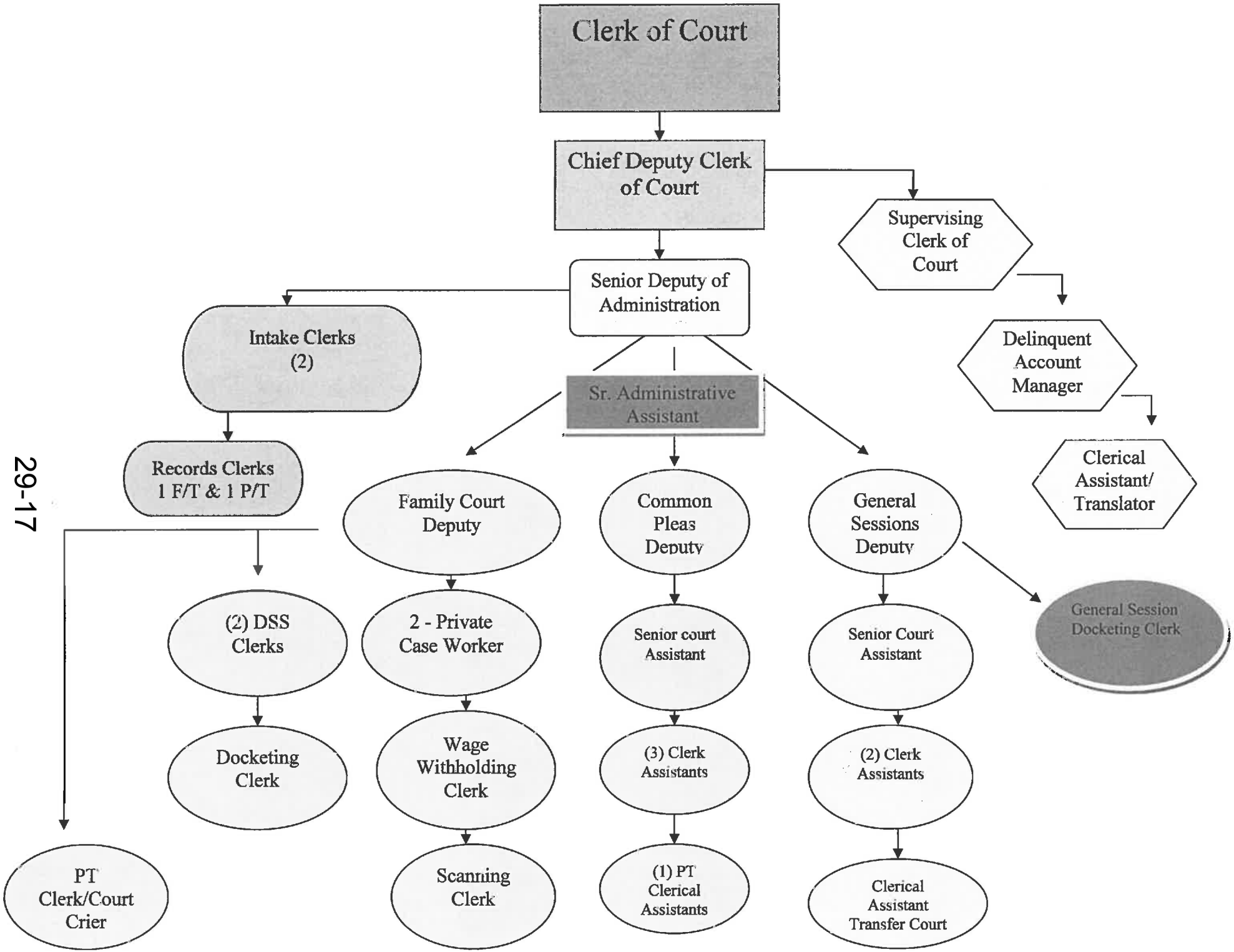
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
General Sessions Docketing Clerk	(1)	(1)		(1)	11

All of these positions require insurance.

Display organization flowchart:

See Attached


Clerk of Court
Chief Deputy Clerk of Court
Supervising Clerk of Court
Senior Deputy of Administration
Intake Clerks (2)
Delinquent Account Manager
Sr. Administrative Assistant
Clerical Assistant/ Translator
Records Clerks 1 F/T & 1 P/T
Family Court Deputy
Common Pleas Deputy
General Sessions Deputy
General Session Docketing Clerk
(2) DSS Clerks
2 - Private Case Worker
Senior court Assistant
Senior Court Assistant
Docketing Clerk
Wage Withholding Clerk
(3) Clerk Assistants
(2) Clerk Assistants
PT Clerk/Court Crier
Scanning Clerk
(1) PT Clerical Assistants
Clerical Assistant Transfer Court

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 250

1 Archer Study @ $250.00

520702 - TECHNICAL CURRENCY & SUPPORT $ 350

1 Microsoft Office Standard @ $259.00
1 MS Communicator @ $23.00
1 Symantec Antivirus @ $39.00

521000 - OFFICE SUPPLIES $ 300

This line item is to include Pencils, Paper, Ribbons for Time Date Stamp Machine, Ink for all manual Stamps and any other miscellaneous items needed.

521100 - DUPLICATING $ 200

This line item is to include all copies of court orders, request for hearing, and all miscellaneous pleadings pertaining to the General Sessions Docketing Clerk.

524201 - GENERAL TORT LIABILITY INSURANCE $ 24

This figure is based on the schedule provided by Ed Salyer 1@ $24.00

525000 - TELEPHONE 1 $ 250

1 Telephone line with voicemail @20.33 X 12 months

525041 – E-mail Service Charges - # 1 $ 90

1 Email @ $6.75 X 12 months

525100 - POSTAGE $ 500

Program 1 uses this account for mailing docket sheets, notice of hearing forms, pretrial orders, sentence sheets and any other General Sessions miscellaneous office forms.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 500

This line item will be used for the initial training of the New Program as initially set by the Supreme Court.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 125

This program is used for the SC Lawyers Desk Book and any other miscellaneous subscriptions that will be required by the Supreme Court.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 125

This program is used for personal mileage on the initial training at the Supreme Court.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment $ 300

This account is used for calculators, telephones.

CAPITAL LINE ITEMS

5AE	**STANDARD LAPTOP 1@ $1035.00**	**$1035.00**
5AE	**20" FLAT PANEL MONITOR 1 @ $148.00**	**148.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 8	276,148	132,313	275,289	276,331		
510200	Overtime	200	42	0	0		
511112	FICA Cost	19,322	9,254	21,060	21,139		
511113	State Retirement	26,406	14,029	29,181	29,291		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	829	398	826	829		
	*** Total Personnel**	**385,305**	**187,236**	**388,756**	**389,990**		
	Operating Expenses						
520100	Contracted Maintenance	1,202	223	1,970	1,970		
520200	Contracted Services	0	0	500	1,200		
520300	Professional Services	0	0	0	500		
520702	Technical Currency & Support	0	1,091	2,400	2,400		
520704	Computer Security & Management Serv	127	0	452	452		
521000	Office Supplies	5,906	1,324	7,000	8,700		
521100	Duplicating	4,768	430	4,800	5,100		
521200	Operating Supplies	0	0	500	750		
522200	Small Equipment Repairs & Maintenance	226	765	1,500	1,500		
524000	Building Insurance	1,879	972	1,935	2,002		
524201	General Tort Liability Insurance	236	118	244	244		
524202	Surety Bonds	50	0	0	0		
524900	Data Processing Equipment Insurance	243	125	300	325		
525000	Telephone	7,650	3,774	7,600	7,600		
525041	E-mail Service Charges - 13	972	441	972	1,053		
525100	Postage	1,508	874	4,000	6,000		
525230	Subscriptions, Dues & Books	0	0	50	100		
525389	Utilities - Judicial Center	30,844	17,358	34,000	40,000		
538010	Lost Funds Replacement	-315	0	0	0		
	*** Total Operating**	**55,296**	**27,495**	**68,223**	**79,896**		
	**** Total Personnel & Operating**	**440,601**	**214,731**	**456,979**	**469,886**		
	Capital						
540000	Small Tools & Minor Equipment	452	209	1,500	1,500		
	All Other Equipment	8,185	3,174	4,909			
5AE	(3) Rpl Computer Dell OptiPlex 990				2,385		
	(2) Rpl Laptop Computer Dell Latitude E6530				2,100		
	**** Total Capital**	**8,637**	**3,383**	**6,409**	**5,985**		
	***** Total Budget Appropriation**	**449,238**	**218,114**	**463,388**	**475,871**		

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic, family relations, and involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law municipal ordinance or within the Family Courts jurisdiction. To insure Juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designed by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support , and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the docket sheet in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

Service Standards:

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 10/11**	**Actual FY 11/12**	**Estimated FY 12/13**	**Projected FY 13/14**
Divorces	1300	1460	1475	1600
Annulments	12	16	17	18
TPR'S	70	95	100	175
Separate Maintenance Agree	350	515	525	600
Name Change	80	110	115	130
Custody	42	95	100	150
Support Orders	100	215	230	300
Neglect Cases	350	410	425	500
Dismissals	200	310	320	350
Domestic abuse	225	325	335	400
Struck Cases	300	410	420	450
Order of Protection	1011	1025	1215	1400
Family Court New Cases	2950	3610	3650	5000
Juvenile New Cases	450	520	530	800
Restored Cases	7	17	20	30
RTSC	5000	6050	6100	7000
Bench Warrants	775	1025	1075	2000
Order of Discharge	1400	1825	1875	2200
Transport Order	1250	1475	1500	1600
Audit accts & Review Orders	4200	5100	5200	5400
Aff of Service & non Service	8000	9050	9100	9500
Child support Orders	6200	7100	7200	7500
Files Reviewed	7000	7900	8000	8200
Scanned Documents	480,000	605,000	610,000	650,000
Correspondence	12,000	16,200	16,400	16,600
Phone Calles	105,000	125,000	135,000	150,000
Address changes	7300	8035	8050	9000
Filing	140,000	210,000	220,000	230,000
Summary Report for Court	30,000	40,100	40,200	40,300
Preparation Orders for Court	7000	8100	8200	8500
Child Support Posted	17,068,000	17,092,000	17,200,000	17,500,000
Child support receipts	106,700	107,610	108,000	110,000
Child Support Batches	2500	2550	2600	2650
Child Support Checks	22,200	22,300	22,500	22,600
Debit Card Transmittal	84,407	84,450	85,000	86,000
Personal Account Transactions	106,180	106,950	107,500	108,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **$ 81,928.00**

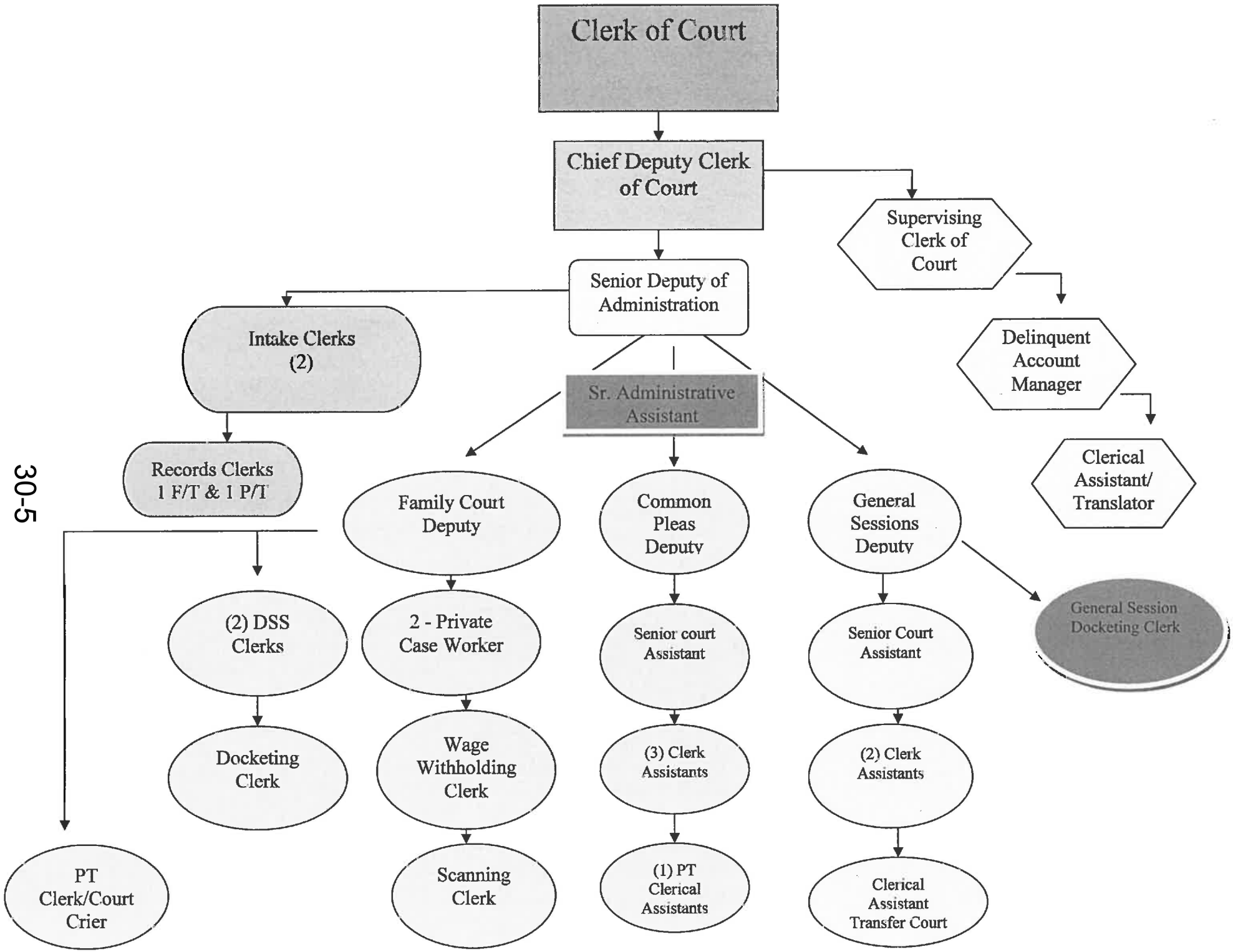
The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/12 to 12/31/12 which is $40,964.00 this figure was doubled to get an estimate for the2013/2014 budget.

431200 – FAMILY COURT FEES **$ 476,495.00**

These are revenues that are generated from Family Court Child Support court cost which are now 5%.The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/12 to 12/31/12 which is $238,247.50. This figure was doubled to get an estimate for the 2013/2014 budget.

4442000– CLERK OF COURT FINES D.R. **$ 7783.00**

The general rule for distribution of fines generated in family court is 56% of dl such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily worksheet, the amount collected from 07/01/12 to 12/31/12 is $3891.44. This figure was doubled to get an estimate for the 2013/2014 budget.


Clerk of Court
Chief Deputy Clerk of Court
Supervising Clerk of Court
Senior Deputy of Administration
Intake Clerks (2)
Delinquent Account Manager
Sr. Administrative Assistant
Clerical Assistant/ Translator
Records Clerks 1 F/T & 1 P/T
Family Court Deputy
Common Pleas Deputy
General Sessions Deputy
General Session Docketing Clerk
(2) DSS Clerks
2 - Private Case Worker
Senior court Assistant
Senior Court Assistant
Docketing Clerk
Wage Withholding Clerk
(3) Clerk Assistants
(2) Clerk Assistants
PT Clerk/Court Crier
Scanning Clerk
(1) PT Clerical Assistants
Clerical Assistant Transfer Court

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACT MAINTENANCE **$ 1970**

Presently we use a Pitney Bowes mail opener to open 1000 pieces of mail daily. The maintenance on this machine is very important to this office. Without contract maintenance, the cost for one repair is $175.00 per hour plus parts. The contracted maintenance cost is $300.00 per year.

Check scanner is used to scan Child Support payments and keep records on file to research payment issues. It is networked to the Accounting Manager's computer for access. Without contracted maintenance the cost is $175.00/hr With a min of one hour. The value of this scanner is $47,000.00.

520200 – CONTRACTED SERVICE **$ 1200**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm consisting of Family Court records.

520300 - PROFESSIONAL SERVICES **$ 500**

This account to be used for the Archer study @ $250.00 each

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2400**

This fee covers the monthly charge of $200.00 for Accurint software that the Clerk's office uses to locate deadbeat parents. This software is also used to locate child support recipients.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$ 452**

521000 - OFFICE SUPPLIES **$ 8700**

Printing of forms, miscellaneous office supplies such as rubber stamps, pagereinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts & receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis.

	1100.00
Evidence Case folders 500 Per case (4x$100.00)	400.00
Family Court Folders 185.00 per ctn 400 (12x$185.00)	2220.00
Juvenile Court Case Folders 8.00 per 100 (3x$8.00)	24.00
Toner 51A 13@ 125.00	1625.00
Toner 61A 3@ 110.00	330.00
Toner 42A 5 @ 150.00	750.00
Toner 12A 5 @ 70.00	350.00
Toner C6602A (scanners) 13 @ 40.00	520.00
Toner for Dell 3115cn (3 blk & 3 Colored) 1 @ 1035.00	1035.00
Toner TN350 Fax 2 @50.00	100.00
Toner DR350 fax 2 @ 95.00	190.00
TOTAL	8644.00

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100 - DUPLICATING **$ 5100**

This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judge's chambers that is used by our Family Court Judges and their secretaries.

521200 - OPERATING SUPPLIES **$ 750**

Family Court processes on the average 400-500 child support transfers to direct deposit or debit cards daily. Items required operating Family Court

Family Court Envelopes:
1500 @ 30.00

ACH Direct deposit forms
9000 @ 89.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 1500**

Program I uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. Computer repairs and all other equipment such as machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel.

524000 - BUILDING INSURANCE **$ 2002**

Figures bases on fee schedule provided by ED Salyer

524201 - GENERAL TORT LIABILITY INSURANCE **$ 244**

This is figured based on the schedule provided by Ed Sayler

524900 – DATA PROCESSING EUIPMENT INSURANCE **$ 325**

This account covers the computer equipment insurance within the Clerk of Courts office.

525000 - TELEPHONE **$ 7600**

There are a total of 32 phones and fax lines are charged to this account. This covers staff, judges and their personnel.

525041 – E-mail Service Charges - 13 @6.75/mth **$ 1053**

525100 - POSTAGE **$ 6000**

This account is for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also the judges are continuing to order more and more people to pay thru the courts, therefore more receipts will be mailed. This figure will depend on how many ordered to pay through the court

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 100**

Family Court employees have personnel who are required to have their notary.

525389 - UTILITIES – Court House **$40,000**

This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 1500**
This account is used for calculators, telephone replacement and time stamps.

CAPITAL

5AE

(3) Rpl Standard Computer Dell OptiPlex 990 **$ 2385**
IS recommends that the Clerk of Courts budget for the Replacement of the listed PC's below3x795.00

(2) Rpl Standard Laptop Computer Dell Latitude E6530 with windows 7 64-bit **$ 2100**
IS recommends that the Clerk of Courts budget for the Replacement of the listed PC's below2@1050

TOTAL CAPITAL $ 4485

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: SOLICITOR
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				2,659,038		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 29	1,543,716	777,051	1,615,779	1,616,177		
510200	Overtime	6,021	0	0	0		
511112	FICA Cost	112,370	56,192	123,607	123,638		
511113	State Retirement	115,839	64,335	156,288	155,968		
511114	Police Retirement	17,646	8,562	17,388	18,590		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	6,968	3,464	7,241	10,182		
511131	SC Unemployment	652	0	0	0		
511213	State Retirement - Retiree	13,658	8,481	0	0		
511214	Police Retirement - Retiree	5,235	2,521	0	0		
	*** Total Personnel**	**2,048,305**	**1,033,706**	**2,146,503**	**2,150,755**		
	Operating Expenses						
520200	Contracted Services	9,123	4,629	34,250	35,100		
520219	Water & Other Beverage Service	3,150	1,294	5,460	4,500		
520500	Legal Services	37,358	8,844	47,635	45,000		
520702	Technical Currency & Support	31,591	0	32,200	32,600		
520800	Outside Printing	102	0	1,000	1,000		
521000	Office Supplies	25,853	9,235	26,865	27,000		
521100	Duplicating	5,034	533	6,000	6,000		
521200	Operating Supplies	1,644	0	2,000	0		
521206	Training Supplies	495	0	0	800		
522000	Building Repairs & Maintenance	0	0	300	0		
522200	Small Equipment Repairs & Maint.	273	860	850	1,000		
522300	Vehicle Repairs & Maintenance	1,743	1,357	2,350	2,400		
523100	Building Rental	1,749	1,908	3,435	3,200		
524000	Building Insurance	4,099	2,120	4,222	4,368		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	1,343	671	1,384	1,387		
524202	Surety Bonds	179	0	0	0		
524900	Data Processing Equipment Insurance	244	125	250	250		
525000	Telephone	17,922	9,445	18,250	18,250		
525020	Pagers and Cell Phones	3,424	1,709	3,500	3,500		
525021	Smart Phone Charges	5,061	2,232	5,750	6,770		
525030	800 MHz Radio Service Charges - 4	2,190	1,054	2,401	2,401		
525031	800 MHz Radio Maintenance Charges - 4	0	0	415	419		
525041	E-mail Service Charges - 29	2,231	1,114	2,349	2,349		
525042	Sharepoint Service Charges - 5	0	0	330	330		
525100	Postage	14,560	6,877	16,000	16,500		
525110	Other Parcel Delivery Service	0	36	60	60		
525210	Conference, Meeting & Training Expense	13,235	15,659	22,000	22,000		
525230	Subscriptions, Dues, & Books	15,629	8,363	20,000	20,000		
525240	Personal Mileage Reimbursement	918	259	1,200	1,200		
525250	Motor Pool Reimbursement	5,438	3,623	5,500	7,250		
525389	Utilities - Judicial Center	67,311	37,685	75,000	77,250		
525400	Gas, Fuel, & Oil	10,956	5,268	11,500	12,000		
525600	Uniforms & Clothing	390	0	400	400		
	*** Total Operating**	**285,365**	**125,960**	**355,040**	**357,468**		
	**** Total Personnel & Operating**	**2,333,670**	**1,159,666**	**2,501,543**	**2,508,223**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,194	675	1,410	2,000		
540010	Minor Software	0	260	925	724		
	All Other Equipment	22,546	15,109	17,239	33,679		
	**** Total Capital**	**24,740**	**16,044**	**19,574**	**36,403**		
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	27,000		
812500	Victim Witness Prog.	24,000	24,000	24,000	24,000		
812501	Juvenile Arbitration Grant	63,412	63,412	63,412	63,412		
	*****Total Grant Match Transfer**	**114,412**	**114,412**	**114,412**	**114,412**		

COUNTY POPULATION PER 2010 CENSUS

LEXINGTON - 262,391	82%
EDGEFIELD - 26,985	9%
SALUDA - 19,875	6%
MCCORMICK - 10,233	3%

***** Total Budget Appropriation**	**2,472,822**	**1,290,122**	**2,635,529**	**2,659,038**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2013-2014

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2013-2014 Requested Amount
	Small Tools & Minor Equipment	2,000
	Minor Software	724
5	RDX Cartridges	1,350
4	GPS Navigation Units with Accessories	870
1	Advance Network Printer with Accessories - RPL	2,869
7	F1 Desktop Computers - RPL	6,090
1	Vehicle with Lights and Accessories - RPL	22,500

**** Total Capital (Transfer Total to Section III)** **36,403**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Programs:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11th Judicial Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

None.

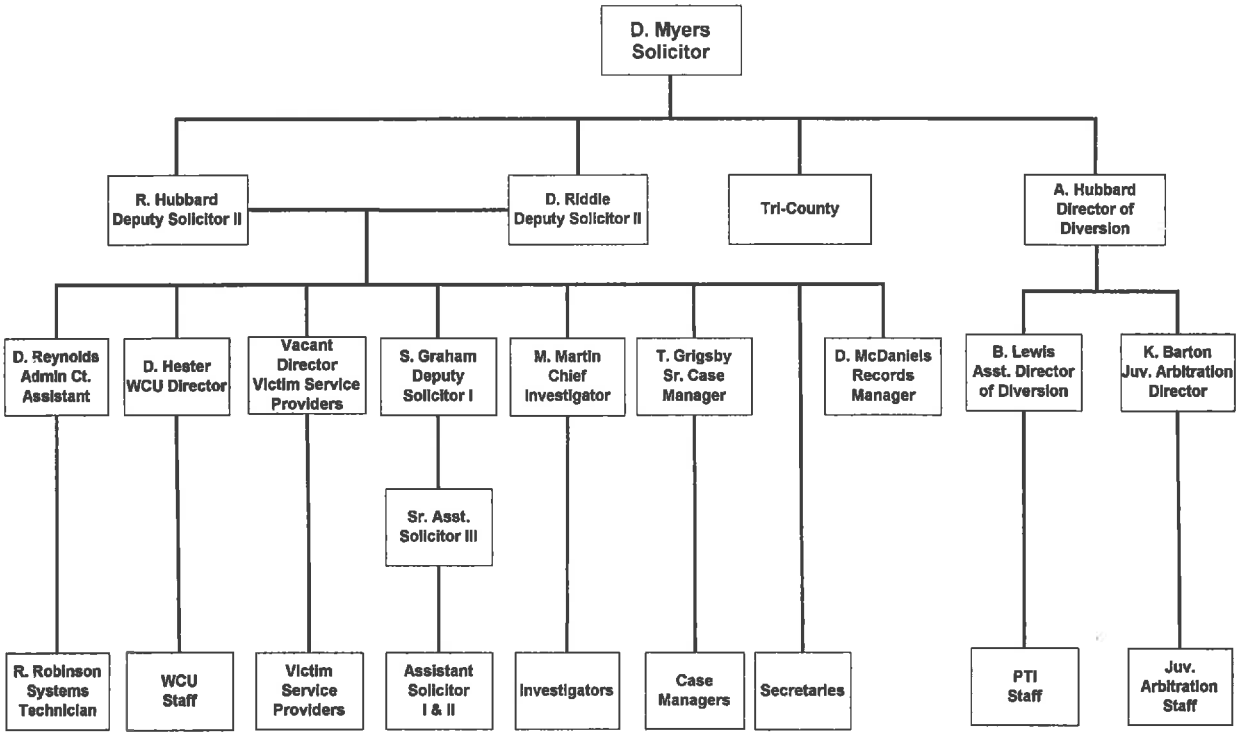
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Senior Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
Systems Technician	1	1		1	13
Investigator	3	3		3	13
Senior Case Manager	1	1		1	11
Records Manager	1	1		1	10
Sr. Administrative Assistant I	1	1		1	9
Case Manager	6	6		6	9
Senior Secretary	2	2		2	7
Total Positions	29	29		29	

29 positions require insurance.

***** In FY 2009-10, Solicitor Myers made an agreement with County Council to keep a key position vacant in his General Fund Budget and the cost savings of the vacant position would be applied to the Juvenile Arbitration Program. In FY 2012-13, this position, a Grade 6-Secretary I, was removed from the Solicitor's General Fund Budget. Although the base pay for the Grade 6 position, along with the cost of benefits, has increased since the agreement; to date, Solicitor Myers has not requested that those increases be applied to the Juvenile Arbitration Program.


D. Myers
Solicitor
R. Hubbard
Deputy Solicitor II
D. Riddle
Deputy Solicitor II
Tri-County
A. Hubbard
Director of
Diversion
D. Reynolds
Admin Ct.
Assistant
D. Hester
WCU Director
Vacant
Director
Victim Service
Providers
S. Graham
Deputy
Solicitor I
M. Martin
Chief
Investigator
T. Grigsby
Sr. Case
Manager
D. McDaniels
Records
Manager
B. Lewis
Asst. Director
of Diversion
K. Barton
Juv. Arbitration
Director
Sr. Asst.
Solicitor III
R. Robinson
Systems
Technician
WCU
Staff
Victim
Service
Providers
Assistant
Solicitor
I & II
Investigators
Case
Managers
Secretaries
PTI
Staff
Juv.
Arbitration
Staff

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$35,100**

Criminal Intelligence Information $500

The investigators within the Solicitor's Office need to be able to locate people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost $300 - $400 per month; however, the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies.

Westlaw $9,600

Solicitors use Westlaw for legal research.

Contract Labor $25,000

The Solicitor's Office must contract with an outside source to produce the needed court exhibits that cannot be produced in-house because of limitation of resources. These exhibits include, but are not limited to, layouts of crime scenes (i.e. house sketch including layout of furniture, evidence location, victim body, etc.), artist drawings of victim wounds, etc.

520219 – WATER & OTHER BEVERAGE SERVICE **$4,500**

The Solicitor's Office interacts with victims, witnesses, judges, law enforcement, etc. and sometimes these people are required to be at the office for hours. The requested amount is to provide water and coffee to these individuals. The contract for coffee includes the cost of coffee, creamer, sweeteners and the equipment. The water contract includes the water and the dispenser. The average monthly cost of coffee is $250 and the average monthly cost for water is $125. The requested amount is ($250 + $125) x 12 months = $4,500.

520500 – LEGAL SERVICES **$45,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crimes prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by investigators or other staff.

520702 – TECHNICAL CURRENCY & SUPPORT **$32,600**

Case Management Annual Support $29,000

The Solicitor's Case Management Software, which was provided by the SC Judicial Department, has an annual support cost to maintain the application which covers General Sessions Prosecution, Juvenile Prosecution and Diversion Programs.

Symantec Endpoint Anti-virus Licenses $1,400

The request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Online Backup $2,200

This request is for an online backup service to strengthen the office's current backup capabilities and to minimize the cost related to lost data through computer hardware failures, natural disasters, computer viruses and human error (i.e. deleting a file by mistake).

520800 – OUTSIDE PRINTING **$1,000**

To cover the cost of printing materials that cannot be produced in-house because of limitation of equipment and/or resources.

521000 – OFFICE SUPPLIES **$27,000**

To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operation: toner, ink, color toner, indictment paper, envelopes, photo paper, poster paper, poster boards, pens, pencils, and markers.

521100 – DUPLICATING **$6,000**

To cover the cost of making copies of indictments, warrants, discovery material, etc.

521200 – OPERATING SUPPLIES **$0**

None.

521206 – TRAINING SUPPLIES **$800**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor's Office investigators.

522000 – BUILDING REPAIRS & MAINTENANCE **$0**

None.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,000**

The Solicitor's Office high volume printers require routine maintenance in order to remain operational. It is estimated that each printer will require a maintenance kit in FY 2013-14. The estimated cost for these maintenance kits is $750. In addition to the maintenance kits, $250 is requested for the cost of miscellaneous repairs, such as a hard drive failure or a replacement battery on a server's UPS.

522300 – VEHICLE REPAIRS & MAINTENANCE **$2,400**

To cover the cost of routine repairs and maintenance for four county vehicles assigned to the investigators, per Fleet Service's schedule.

523100 – BUILDING RENTAL **$3,200**

The Solicitor's Office must maintain case files on General Sessions convictions in the event that a conviction or sentence is overturned. Juvenile records must be maintained for 25 years. Mini-warehouse storage has been used for years to maintain General Sessions capital case files and other major General Sessions and Juvenile case files. These case files have to be readily accessible by the Solicitor's Office to handle any issues from an appeal to a freedom of information request. This request is to cover the cost of the two storage units used to store case files.

524000 – BUILDING INSURANCE **$4,368**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE – 4 **$2,184**
To cover the cost of vehicle insurance on four county vehicles.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,387**
To cover the cost of general tort liability insurance coverage, per Risk Management.

524202 – SURETY BONDS - 29 **$0**
Surety Bonds were purchased in Fiscal Year 2011-12 and are scheduled for renewal in Fiscal Year 2014-15.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$250**
To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **$18,250**
To cover the cost of telephone service.

525020 – PAGERS AND CELL PHONES **$3,500**
To cover the cost of cell phones.

525021 – SMART PHONE CHARGES **$6,770**
To cover the cost of smart phone charges and service. The increase in costs requested for FY 2013-14 is for service for an additional smart phone purchased during the current fiscal year for the assistant solicitor, who is the Solicitor's Office contact for the Lexington County Multi-Agency Narcotics Enforcement Team.

525030 – 800 MHZ RADIO SERVICE CHARGES – 4 **$2,401**
To cover the cost of service charges for four 800 MHz Radios used by investigators in the field. The cost is determined by Emergency Management.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4 **$419**
The 800MHz Radios require an annual maintenance. The cost is determined by Emergency Management.

525041 – E-MAIL SERVICE CHARGES – 29 **$2,349**
The cost of e-mail services is $6.75 per month per account. 29 accounts @ 6.75 per account times 12 months.

525042 – SHAREPOINT CLIENT ACCESS – 5 **$330**
Lexington County has begun collaborating projects and documents using SharePoint. This request is to allow five Solicitor's Office personnel to obtain client licenses to participate in related projects. The cost is $66 per annual license times 5 users equals $330.

525100 – POSTAGE **$16,500**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail to include, first class letters, certified letters with return receipt, and large envelopes with CDs. In January 2013, the cost of mailing a first class letter increased over 2% and a certified letter with return receipt increased over 6%.

525110 – OTHER PARCEL DELIVERY SERVICE **$60**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$22,000**

Continuing Education $21,450

To cover the cost of continuing education conferences and courses for attorneys to maintain their licenses and for investigators to maintain their certifications.

GoToMeeting $550

The Solicitor's Office has to meet with various agencies and groups outside of the office in preparing for trial and other court matters. At these meetings, a variety of topics are discussed while reviewing the facts of the case. To allow for these meetings to be conducted from our office, the Solicitor's Office requests the GoToMeeting service. This service allows all parties to collaborate face to face using webcams while allowing each party to view, share and interact with documents, photos, etc. on the host computer. The GoToMeeting service supports up to 25 attendees with 6 video streams.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$20,000**

To cover costs associated with law books and annual updates; reference books and journals; subscriptions; SC Bar Association Dues and other required materials necessary to aid/improve prosecution.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,200**

To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (i.e. prosecutor meeting with a victim at a crime scene).

525250 – MOTOR POOL REIMBURSEMENT **$7,250**

To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **$77,250**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **$12,000**

To cover the cost of fuel and oil for the four vehicles maintained by the Solicitor's Office.

525600 – UNIFORMS & CLOTHING **$400**

To cover the cost of investigators work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

(1) Stand-Alone DVD Duplicator $200

The Solicitor's Office supplies copies of all discoverable material which would include photos and video discs. The requested stand-alone DVD duplicator will allow discs to be copied efficiently without the use of a computer. When the user places both the original disc and a blank disc in the duplicator, the duplicator will automatically create the copy. This simplified process is faster than using a computer with a DVD writer and user error is reduced. The requested duplicator will be in a common area so it can be utilized by all case managers.

(2) Webcams $250

The requested webcams would allow the Solicitor's Office to use Internet services like GoToMeeting and Skype for video conferences to assist in trial and court preparation.

(2) Wireless Headsets with Microphones $225

The requested headsets with microphones will provide better audio during Internet conferences/meetings than using the standard speakers and microphone of a computer. The requested items will also allow the user to move around the room during video conferences.

(1) Polycom SoundStation2 Conference Phone $475

The requested conference phone will be used to conduct conference calls in our trial preparation room. An additional feature of this phone is that it can be connected to a computer which allows the phone to be used with services such as Skype and GoToMeeting.

(1) Audio Cable for Conference Phone $50

The requested cable will allow the conference phone to be connected to a computer and used as an external speaker and microphone for higher quality audio when used for Internet services like Skype or GoToMeeting.

Miscellaneous Items $800

To cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

540010 – MINOR SOFTWARE **$724**

(2) Adobe Acrobat Professional $724

The Adobe Professional is used to redact discovery and to organize discovery with bookmarks.

5A – (5) RDX CARTRIDGES **$1,350**

The Solicitor's Office uses RDX cartridges to backup user data and the Prosecution Case Management System. This request is for 5 RDX cartridges.

5A – (4) GPS NAVIGATION UNITS WITH ACCESSORIES **$870**

The Solicitor's Office investigators frequently travel within Lexington and neighboring counties to serve subpoenas, locate witnesses, interview victims, etc. In recent years, the investigators have had difficulty finding people and getting to remote locations because the GPS units they use are over 5 years old and do not have up to date mapping data. This request is to purchase 4 new Garmin GPS units that have free lifetime map updates, turn by turn text-to-speech voice prompts, a speed limit indicator and lane assist. For each GPS unit, a friction mount is requested to allow the GPS to be securely placed on the dash of the vehicle.

(4) Garmin 50ML GPS Units or similar models	$728
(4) Garmin Auto Friction Mounts	$142

5A – (1) ADVANCE NETWORK PRINTER WITH ACCESSORIES - RPL **$2,869**

One of our main high volume printers, a LaserJet 4350dn, has begun to show signs that it is at the end of its life cycle. This printer is over 5 years old. Thus, we request to replace this printer to ensure that no downtime occurs. To match the same configuration as the current LaserJet 4350dn, we request the following:

(1) HP LaserJet M602dn or similar model printer	$1,230
(2) 500 sheet input tray feeders	$512
(1) 1500 sheet input tray feeder	$512
(1) 75 sheet envelope tray feeder	$256
(1) Four year next Business Day Warranty	$359

5A – (7) F1 – DESKTOP COMPUTERS - RPL **$6,090**

In 2006, County Council approved the purchase of 14 function two desktop computers. During the current fiscal year, 7 of these computers were replaced. For FY 2013-14, we are requesting that the remaining 7 computers be replaced. To reduce the overall cost of the remaining 7 computers, we have reconfigured the standard desktop computer model which had a dual monitor video card to a function one computer with a USB video adapter for the second monitor. This will result in a cost savings of approximately $380 per computer.

(7) F1 Desktop Computers	$5,565
(7) USB Video Cards	$525

5A – (1) VEHICLE WITH LIGHTS AND ACCESSORIES - RPL **$22,500**

A 2002 Ford Taurus assigned to an investigator in the Solicitor's Office was due for replacement in FY 2012-13 for excessive mileage. However, the replacement of this vehicle was postponed by the Solicitor's Office to reduce Lexington County's overall FY 2012-13 General Fund expenditures and to get an additional year of service from the vehicle before replacing it. Per the Lexington County Fleet Replacement report dated October 15, 2012, the Taurus was 16,810 miles over the expected vehicle life. Based on Fleet Service's recommendation, we are requesting to replace the Ford Taurus with a Chevrolet Impala. Per South Carolina's State Contract Price, the Impala will cost $21,500 and the required police lights package for the Impala will cost approximately $1,000 for a total of $22,500.

OPERATING TRANSFERS:

812460 – OP TRN TO DRUG COURT **$27,000**

Lexington County established the first Drug Court in the State of South Carolina in 1996. Throughout its history, Drug Court has had countless success stories where hard core addicts were able to turn their lives around and become productive and taxpaying citizens of the County. Drug Court saves lives and saves money. Recidivism among Drug Court graduates is much lower than recidivism within the criminal justice program. The recidivism rate for Drug Court graduates is only 6.5% -7%, while the recidivism rate for Drug Court participants who start the program but don't graduate is approximately 15%. This compares favorably to the recidivism of persons being released from the South Carolina Department of Corrections, who have a recidivism rate of approximately 33% within three years after being released. Drug Court reduces the number of inmates incarcerated in the jail and the number of arrests made by law enforcement by lowering the demand for illegal substances. Solicitor Myers has always used his State Funds to sustain the Drug Court program since its inception. In FY13-14, it is estimated that the Lexington County Drug Court will graduate 9 people through the program and help approximately 25 others beat their addiction to drugs. Each person that completes the program is proud of his/her accomplishment and, with the addiction beaten, is able to become a productive citizen of Lexington County. This very worthwhile program is handled by a dedicated Circuit Court Judge who volunteers his time to run the program. This Judge has been with the program since its inception and continues to see the results and successes which this program generates for both the addicted person and society in general. Due to state budget cuts, the Solicitor is unable to fully fund this program. Accordingly, we are requesting continued financial assistance from Lexington County to sustain this cost-effective and meaningful program.

812500 – OP TRN TO VICTIM WITNESS PROGRAM **$24,000**

Beginning in FY 2004-2005, Lexington County Council has authorized an operational transfer to help support mandated Victim Services within the County due to a lack of sufficient resources in other areas. This operational transfer has remained constant at $24,000 from FY 04-05 to present. Over this same time period, the Solicitor has directly supported Victim Services in Lexington County by operational transfers from Fund 2611, Solicitor State Funds. Over the past few years, the State has cut the allocated monies to support Victim Services. These cuts are in addition to the many "across the board" budget cuts which the State has imposed on various agencies. Through the retirement of one of our employees, the Solicitor has been able to reduce costs in this fund.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **$63,412**

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In FY 2009-2010, County Council reached an agreement with Solicitor Myers to provide $63,412 from the General Fund for the Arbitration Program. As part of the agreement, Solicitor Myers was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position would be applied to the Arbitration Program. The position has remained vacant since the agreement was reached and was eliminated from the General Fund Budget in FY 2012-13.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520502	Legal Services (Extradition)	4,849	1,675	5,000	5,000		
524000	Building Insurance	3,931	2,033	4,049	4,189		
525000	Telephone - Circuit Judges	2,786	1,392	3,100	3,100		
525389	Utilities - Judicial Center	64,551	36,327	72,000	72,219		
	*** Total Operating**	**76,117**	**41,427**	**84,149**	**84,508**		
	**** Total Personnel & Operating**	**76,117**	**41,427**	**84,149**	**84,508**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**76,117**	**41,427**	**84,149**	**84,508**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Actual FY12-13	Anticipated 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
431800	Coroner's Fees	14,520	14,300	21,280	25,000		
	**** Total Revenue (Section II)**	14,520	14,300	21,280	25,000	0	0
	***** Total Appropriation (Section III)**				1,149,309		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY2011-12	12/31/2011 Year-to-Date FY2012-13	Anticipated Fiscal Year Total FY2013-14	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY2013-14
431800	Coroner's Fees	$14,520	$14,300	$21,280	$25,000			$25,000		$25,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	271,099	147,274	305,465	306,228		
510101	State Supplement	1,304	618	1,286	1,286		
510200	Overtime	7,778	9,754	3,500	3,500		
510300	Part Time - 5 (3.125 - FTE)	135,976	62,073	131,617	124,092		
511112	FICA Cost	30,129	15,910	33,803	33,286		
511113	State Retirement	9,291	6,084	9,797	9,797		
511114	Police Retirement	17,777	10,477	42,982	44,001		
511120	Insurance Fund Contribution - 7	46,800	27,300	54,600	54,600		
511130	Workers Compensation	11,907	5,520	11,990	11,678		
511214	Police Retirement - Retiree	19,763	9,489	0	0		
	*** Total Personnel**	**551,824**	**294,499**	**595,040**	**588,468**		
	Operating Expenses						
520200	Contracted Services	54,963	21,861	63,000	65,450		
520233	Towing Service		65	65	65		
520300	Professional Services	245,308	39,091	225,000	244,690		
520305	Infectious Disease Service				3,010		
520316	DNA Testing				900		
520702	Technical Currency & Support	0	0	395	395		
520704	Computer Security & Management Serv	253	0	237	237		
521000	Office Supplies	1,605	434	2,000	2,500		
521100	Duplicating	403	71	1,000	1,100		
521200	Operating Supplies	3,002	0	11,294	28,056		
522200	Small Equipment Repairs & Maintenance	0	68	68	350		
522300	Vehicle Repairs & Maintenance	276	455	1,600	2,000		
524000	Building Insurance	61	34	63	63		
524100	Vehicle Insurance - 6	1,590	1,325	1,638	2,730		
524201	General Tort Liability Insurance	983	853	1,013	1,090		
524202	Surety Bonds	50	0	263			
525000	Telephone	1,877	940	3,396	4,460		
525004	WAN Service Charges	0	1,594	3,415	4,200		
525020	Pagers and Cell Phones	4,513	1,126	2,139	4,650		
525021	Smart Phone Charges	0	331	709	960		
525030	800 MHz Radio Service Charges - 7	1,166	1,115	2,145	3,754		
525031	800 MHz Radio Maint. Charges - 7	110	41	151	536		
525041	E-mail Service Charges - 5	583	405	972	972		
525100	Postage	576	305	630	700		
525210	Conference, Meeting & Training Expense	2,262	0	4,500	5,500		
525230	Subscriptions, Dues, & Books	1,000	672	1,865	1,965		
525240	Personal Mileage Reimbursement	155	0	1,500	2,500		
525250	Motor Pool Reimbursement	3,113	1,136	4,500	4,500		
525380	Utilities - Coroner	5,396	2,884	5,700	5,700		
525400	Gas, Fuel, & Oil	5,352	4,890	8,213	10,290		
525600	Uniforms & Clothing	5,591	1,620	5,600	5,600		
534101	Indigent Cremation	3,600	1,800	3,600	4,500		
	*** Total Operating**	**343,788**	**83,116**	**356,671**	**413,423**		
	**** Total Personnel & Operating**	**895,612**	**377,615**	**951,711**	**1,001,891**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	5	1,475	2,100		
540010	Minor Software	776	0	0	1,140		
5AA107	Grave markers (20)				3,200		
5AA108	800 MHz Radios (3)				13,675		
	All Other Equipment	51,268	14,948	35,729	127,303		
	**** Total Capital**	**52,044**	**14,953**	**37,204**	**147,418**		
	***** Total Budget Appropriation**	**947,656**	**392,568**	**988,915**	**1,149,309**		

Capital Item Summary
Fiscal Year - 2013 - 2014

Fund #	1000	Fund Title:	General
Organization #	141300	Organization Title:	Coroner
Program #		Program Title:	Capital Item

BUDGET
2013-2014
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	2,100
540010	Minor Software	1,140
	All Other Equipment	
20	Grave Markers	3,200
3	800 MHz Radios	13,675
2	Vehicles (one replacement/one new)	69,894
	Camera Accessories	2,499
2	Laptop Computers and Wireless Internet	6,648
	New/Replacement Computers and Accessories	5,248
	New Office Furnishings	9,410
	Television	1,550
	LCCO Telephone System	2,409
	Morgue/autopsy room	29,645

** **Total Capital (Transfer Total to Section III)** **147,418**

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-14 BUDGET

SECTION V - PROGRAM OVERVIEW

Program I.

Objectives:

The Coroner is a judicial constitutional officer pursuant to Section 24 of Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths and determine cause and manner of death. **Section 17-5-530** sets forth the specific deaths which the Coroner must investigate. The Coroner or his designee will secure and photograph the death scene area, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following **Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.**

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner or his designee will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, or other agencies. The Coroner or his designee will process and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under **Chapter 7 of the Title 17**, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts.

Effective March 1, 2011, **Section 17-5-115**, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a **Class III law enforcement officer**.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET REQUEST

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **$ 25,000**

Cremation permit billing is based on the number of cremation permits issued for a 12-month period at $20.00 per permit. From July 1, 2013, through June 30, 2014, we anticipate revenue of approximately $25,000.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-14 BUDGET REQUEST

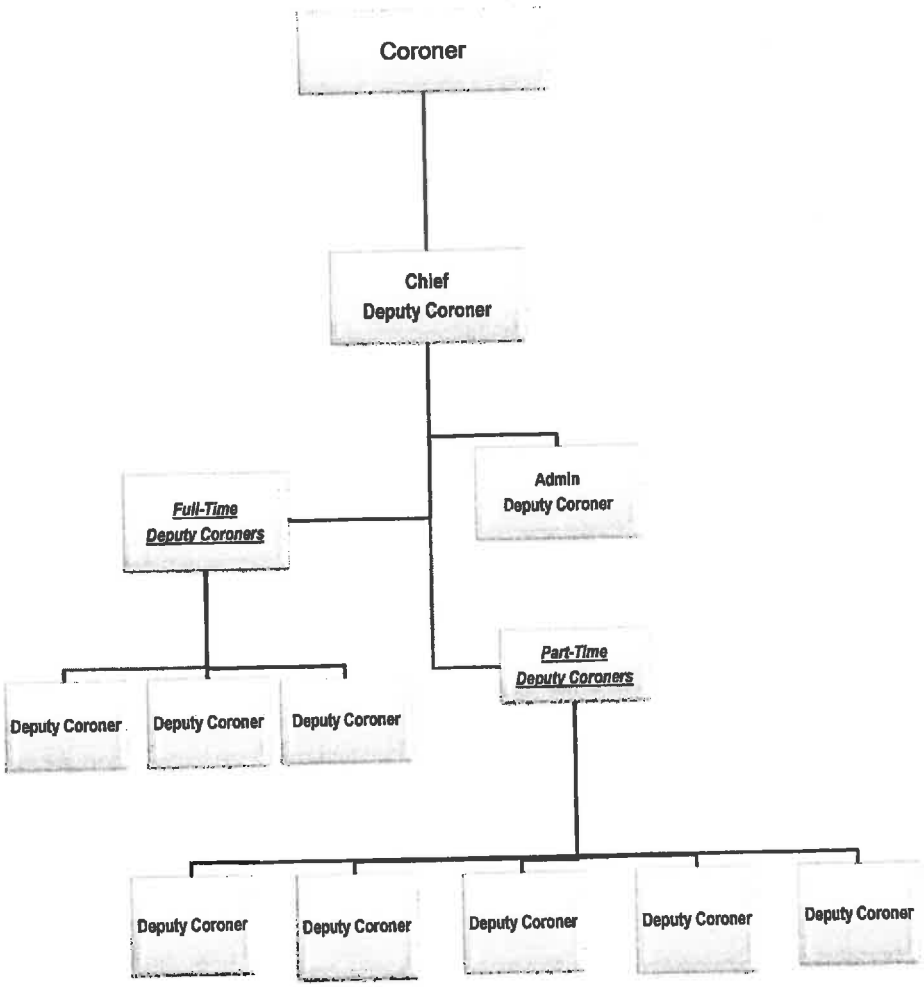
SECTION VI-B - LISTING OF POSITIONS

CURRENT STAFFING LEVEL

Job Title	Positions	Full-time Equivalent General Fund	Other Fund	Total	Grade
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Forensic Death Investigator	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14 PT
Senior Investigator	1	1		1	14
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11 PT
	11	9.15		9.15	

Lexington County Coroner's Office

Organizational Chart



FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 65,450.00**

Contract with morgue transportation company for removal of bodies from death scenes to Lexington Medical Center morgue and cost of morgue transportation to and from Newberry Pathology Associates for autopsies. Estimated 400 removals and transports out of an estimated 1800 deaths at $132.00 each., excluding the cost of $46.00 per body bag. If an odor bag is used, an additional $175.00 is charged. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip $179.90. One additional body, same trip $69.95. As of 7/1/2012, we started at $63,000. We have used $26,554, leaving a balance of $36,446, with six months left in FY 2012-13.

Lowman Communications Security Monitoring – 12 months @ $37.50 = $450.00 per year

520233 – TOWING SERVICE **$ 65.00**

Funds for towing of Coroner's fleet vehicles, as well as vehicles of indigents.

520300 - PROFESSIONAL SERVICES **$244,690.00**

Contract with Newberry County Memorial Hospital, forensic pathologist Estimate 60 autopsies @ $995.00 each As of 12/31/2012, we sent 18 cases to Newberry @ $995.00 each, for a total of $17,910. PO was opened for $53,700, leaving a balance of $35,790 with six months remaining in FY 2012-2013.	59,700.00
Contract with Pathology Associates of Lexington – Consultation fee $370.00. PO opened for $136,740. As of 12/31/2012, we have spent $80,184, leaving a balance of $55,556, with six months remaining.	136,740.00
Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost $1,200.00 each baby-related death and $400.00 per gunshot case.	6,000.00
Contract with Lexington Medical Center lab. To pay for lab tests.	37,000.00
Contract with Albert Porth - toxicology	1,000.00
Contract with Wylie E. Mitchell, III - toxicology	1,000.00
Contract with Erin Salters - toxicology	1,000.00
Contract with Jennifer Klapper - toxicology	1,000.00
Contract with Wil Truett – toxicology	1,000.00
(These contracts fund autopsies, lab fees, x-rays and other tests vital to establishing the cause and manner of death.)	
Archer Position Questionnaire	250.00

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

520305 – INFECTIOUS DISEASE SERVICE **$ 3,010.00**

Hepatitis B vaccination services - $301 per person x 10 = $3,010

520316 – DNA TESTING **$ 900.00**

DNA testing is needed to make positive scientific identification of individuals who die In Lexington County when all other avenues are exhausted (i.e. latent prints, photographs, etc.)

520702 – TECHNICAL CURRENCY & SUPPORT **$ 395.00**

CoronerME is a totally "Web-Based" case management system used by Coroners and Medical Examiners. This is our third year in the program. The program had a one-time charge of $2,496 with an annual maintenance fee of $395.00, for a first-year total of $2,891. The program requires a yearly maintenance fee of $395.00 after the first year.

520704 – COMPUTER SECURITY & MANAGEMENT **$ 237.00**

521000 - OFFICE SUPPLIES **$ 2,500.00**

This account is used for the purchase of office supplies, such as typewriter ribbons, toner cartridges ($61 for three Laserjet printers x 5 = $794.00 excluding tax), pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, as well as business cards.

521000 - DUPLICATING **$ 1,100.00**

This account is used for copier machine duplicating. Administration and public information 1000 copies per month. Increase due to increase in workload and legal matters (i.e. subpoenas).

521200 - OPERATING SUPPLIES **$ 28,056.00**

The Coroner's Office supplies 100 heavy-duty body bags to be maintained at the airport in the event of mass disaster. These bags will be rotated through the Coroner's Office and replaced as needed to prevent damage that can result from long-time storage. We talked with Brian Hood about the number of bags needed, and he is in agreement.

We also respond to death scenes where due to the type of scene (public view, decomposition, drowning or homicide), the responding Deputy Coroner may need to place the decedent into a body bag prior to arrival of the removal service. This requires each vehicle to be equipped with heavy-duty, light-duty, water retrieval and odor bags.

SECTION VI-C – OPERATING LINE ITEM NARRATIVES (Continued)

521200 – OPERATING SUPPLIES (Continued)

We have used Knight Systems as a sole vendor for the following reasons: located in Lexington County, guarantees bags, sole supplier of odor bags, and has a large inventory that can be delivered quickly.

Body pouches 100 heavy duty @ $46.00 each plus tax	4,600.00
Body pouches 20 odorless @ $175.00 each plus tax	3,500.00
Body pouches 12 water retrieval @ $45.00 each plus tax	540.00
Film - 48 HP57 print cartridges @ $29.69 each, 48 HP 58 print cartridges @ $21.23 each for 1300 deaths plus tax.	2,591.00
Toner cartridges for fax machine, tri-color cartridges for computer printers, tri-color ink cartridges for photo printer, etc.	1,485.00
Protective gloves 12 boxes @ $38.24 each plus tax (OSHA-mandated)	459.00
Protective clothing 2 cases @ $77.18 each plus tax (OSHA-mandated)	154.00
Tyvek boot cover 1 case @ $103.50 each plus tax (OSHA-mandated)	110.00
Miscellaneous (liver temperature probes, flashlights, batteries, septic soap, etc.)	1,000.00
Evidence bags @ $37.00 x 4 plus tax	148.00
Evidence bags/breathable @ $65.00 x 4 plus tax	260.00
Forensic entomology kit @ $270.00 x 4 plus tax	1,080.00
Infant/child death kit @ $300.00 x 4 plus tax	1,200.00
Metal detector @ $280.00 x 4 plus tax	1,120.00
Nylon arson evidence bags @ $65.00 x 4 plus tax	260.00
Paper evidence bags @ $61.00 x 4 plus tax	244.00
Photo scene tape @ $8.00 x 4 plus tax	32.00
Photo scale –vinyl @ $12.00 x 4 plus tax	48.00
Odor perception inhibitor @ $54.00 x 4 plus tax	216.00
Shoe covers – anti-skid @ $22.00 x 4 plus tax	88.00
Body screen @ $225.00 x 4 plus tax	900.00
Reference scale @ $15.00 x 4 plus tax	60.00
Crime scene cones @ $100.00 x 4 plus tax	400.00
Evidence photo markers @ $60.00 x 4 plus tax	240.00
Crime scene sketch @ $175.00 x 4 plus tax	700.00
Currency/coin security bag @ $30.00 x 4 plus tax	120.00
Electronic distance measuring scale $100.00 x 4 plus tax	400.00
Reflective evidence marking chalk @ $18.00 x 4 plus tax	72.00
10x general purpose magnifier @ $56.00 x 4 plus tax	224.00
Post mortem fingerprinting kit/master @ $177.00 x 4 plus tax	708.00
Evidence collection kit/master @ $349.00 x 4 plus tax	1,396.00
Barrier tape @ $15.00 x 4 plus tax	60.00
Bio bags @ $110.00 x 4 plus tax	440.00
Body bag ID kit @ $50.00 x 4 plus tax	200.00
Bio labels @ $30.00 x 4 plus tax	120.00
N95 respirator mask @ $70.00 x 4 plus tax	280.00

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

Morgue supplies:

Small lab coats/case	83.00
Medium lab coats/case	95.00
Large lab coats/case	84.00
X-large lab coats/case	84.00
Sleeve protectors/case	24.00
Shoe covers/box (3)	15.00
Large gloves/box (3)	16.00
Medium gloves/box (3)	16.00
Small gloves/box (3)	16.00
Glove size 6.5 autopsy gloves/box	14.00
Glove size 6.5 autopsy latex-free gloves/box	52.00
Glove size 7.0 autopsy gloves/box	14.00
Glove size 7.0 autopsy latex-free/box	46.00
Glove size 8 autopsy gloves/box	14.00
Glove size 8.5 autopsy gloves/box	14.00
DNA cards	479.00
18g 3.5in spinal needles (24)	33.00
8g 1.5 in safety lock needles (100)	15.00
10cc syringe (100)	7.00
60cc syringe/case	52.00
LPH disinfectant/case	70.00
Neutralex/box	193.00
Aprons/box	8.00
Small masks/box	17.00
Large marks/box	17.00
Masks w/plastic shield/box	15.00
Blue cassettes/case	116.00
166-ounce containers	33.00
Formalin cubes #603250 (3)	100.00
Click Smart (2)	56.00
#22 scalpel/box	41.00
Long blades/case	292.00
Rulers (12)	10.00
Styrofoam head rest/pack	35.00
Sani wipes (50)	220.00
Saw arbor-thermo (3)	79.00
Rubber autopsy headrest	126.00

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 350.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,000.00**

These funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for 8 Deputy Coroners to share - 30,000 miles servicing, parts and repairs. Additional cost for new vehicle added to fleet.

524000 - BUILDING INSURANCE **$ 63.00**

To cover cost of allocated building insurance per schedule.

524100 - VEHICLE INSURANCE **$ 2,730.00**

Liability insurance premium for four vehicles through SC Reserve Fund. We are requesting that one vehicle be added to our fleet, bringing the total to five vehicles.

524101 - COMPREHENSIVE INSURANCE **$ -0-**

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,090.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **$ -0-**

525000 - TELEPHONES **$ 4,460.00**

Our requirement is for two main lines, a private line for each phone, and a fax line. Assuming that all phones will dial out long distance and take voice mail, the total will be 15 line and toll charges and 13 voice mail accounts. The two main lines will share one voice mail, and the fax does not require one. Additional line appearances are not charged. Having our main line on all phones is still only charged as two lines.

$18.00 per month for basic service and toll service x 15 =	$270.00 per month x 12 = $3,240 per year
$ 1.00 per month for voice mail accounts x 13 =	$ 13.00 per month x 12 = $ 156 per year
$ 18.00 per month for line rental without voicemail x 3 =	$ 54.00 per month x 12 = $ 648 per year
$ 4.95 per month for stand-alone voicemail x 7 =	$ 34.65per month x 12 = $ 416 per year

$4,460 per year

SECTION VI-C – OPERATING LINE ITEM NARRATIVES (Continued)

525004 – WAN SERVICE CHARGES $ 4,200.00

Internet service account for seven air cards @ $50.00 each = $350.00 per month = $4,200.00 per year.

525020 - CELL PHONES $ 4,650.00

Cellular phones for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible or other phones are not available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Cell phones are also used to communicate with families, funeral homes, pathologists, etc.

2 Nextel phones @ $55.00/month =	$1320
4 Nextel phones @ $25.00/month (add-on's) =	$1200
1 Sprint phone - average monthly bill = $165.00 =	$1980

Plus cost of two new Nextel phones @ $69.99 plus tax $9.80 = $ 150

525021 - SMART PHONES $ 960.00

Smart Phone for Chief Deputy Coroner, who needs to stay receive incoming emails from different County agencies in order to make timely personnel decisions regarding current situations, i.e. winter weather, mass fatalities, etc.

$80.00/month x 12 = $960.00

525030 - 800 MHZ RADIO SERVICE CHARGES $ 3,754.00

Service charges for seven radios.

525031 - 800 MHZ RADIO MAINTENANCE CHARGES $ 536.00

Maintenance charges for three new radios, extended service plan ($117.00 per year) and four old radios, fully supported ($419.00 per year), for a total of $536.00

525041 - EMAIL SERVICE CHARGE $ 972.00

Email accounts for 12 employees: 12 accounts x $6.75 each per month x 12 months = $972.00
Laptops are encrypted and must have assigned e-mail accounts. This cost is included.

SECTION VI-C – OPERATING LINE ITEM NARRATIVES (Continued)

525100 - POSTAGE **$ 700.00**

Average five outgoing letters per business day.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSES **$ 5,500.00**

These funds are used for the Coroner to attend meetings and conferences, including SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association). Also, 16 hours CEU's (Continuing Education Units mandated by law) yearly for the Coroner and each Deputy Coroner - estimated $500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training, which we cannot guarantee each year.

525230 - SUBSCRIPTIONS, DUES AND BOOKS **$ 1,965.00**

Coroner's Dues	
SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00
Deputy Coroners' Dues	
SCLEOA	270.00
SCCA	180.00
LCLEOA	180.00
IAID	200.00
IRB Search	600.00
International Assoc of Coroners/Medical Examiners	300.00
Books	
Physician's Desk Reference & Supplements, training guides	165.00

Membership in various organizations allows us to receive pertinent training at a reduced rate while helping maintain the mandated state certification requirements. Dues are paid for Law Enforcement and Coroner's Association. Subscriptions pertain to various types of deaths, which educate Coroners on newly discovered causes and manners of death. Books are for reference.

The Lexington County Coroner's Office has used the IRB Search program many times in past years to locate next of kin relative to proper death notifications. In addition, we have successfully avoided having individuals turned over to the County as indigent, thus saving money.

SECTION VI-C – OPERATING LINE ITEM NARRATIVES (Continues)

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 2,500.00

This office has four vehicles, one being assigned to the Assistant Coroner and the others shared among eight other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, personal mileage is a very inexpensive mode for the County.

525250 - MOTOR POOL REIMBURSEMENT $ 4,500.00

Assign a motor pool vehicle (4 wheel drive SUV) permanently to the Coroner's Office. We estimate that this vehicle will be driven less than 8,000 miles per year at a cost of $.55 per mile. This would allow for more storage of equipment and allow Deputy Coroners closer access to hard-to-ready death scenes. This can be a viable alternative if the request for an addition to our current fleet is denied.

525380 - UTILITIES $ 5,700.00

To cover utility costs allocated for the Coroner's Office building.

525400 - GAS, FUEL & OIL $ 10,290.00

To cover costs of maintaining Coroner's Office's current vehicle fleet.

525600 - UNIFORMS & CLOTHING $ 5,600.00

Deputy Coroners must present themselves to the public in an appropriate manner and also be properly identified by their uniform clothing. Due to the nature of the Coroner's Office, clothing may be damaged or soiled with body fluids or other contaminates and must be replaced. Replacement cost should not be borne by individual Deputy Coroners.

534101 – INDIGENT CREMATIONS $ 4,500.00

Cost per contract for cremations at $300.00 each.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 2,100.00**

To purchase items for daily office operations under $500.00, as needed.

540010 - MINOR SOFTWARE ~~$ 1,140.00~~ 1,917.00

To purchase Microsoft Office Standard @ $262.00 x 4 and Office Communicator @ $23.00 x 4.
ADDITIONAL " " " 4 @ 37 = 777.00

5AA107 - (20) GRAVE MARKERS **$ 3,200.00**

To purchase and place twenty (20) permanent granite markers for cremated and/or unidentified remains of indigent persons @ $160 each. This increase in markers is due to the expected number of indigent cases resulting from current economic conditions.

5AA108 - (3) 800 MHz RADIOS **$13,675.00**

We are requesting three Motorola XTS 2500's to be added to our current radios at a lower cost than the XTS 5000's. The requested radios will add to the seven radios currently in service. This will allow us to assign radios to all full-time personnel, allowing three radios to be utilized by the part-time Deputy Coroners.

Individually assigning radios to personnel allows Dispatch to be able to track the individual user and send emergency assistance to that individual, if needed.

~~**1 NEW/1 REPLACEMENT VEHICLE** **$ 69,894.00**~~

~~Replacement Vehicle:~~

~~We have one vehicle due to be replaced – a 2003 Ford Crown Victoria. We are requesting that this vehicle be replaced due to high mileage, inability to travel in inclement weather, and lack of adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes.~~

~~A Chevrolet Tahoe will meet our needs, give us adequate storage space, and accommodate the equipment and supplies necessary to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.~~

~~New Vehicle:~~

~~A Chevrolet Tahoe is needed to carry additional equipment to death/crime scenes and help retrieve bodies from hard-to-each death scene locations. For example, during inclement weather last year, we were forced to use a private citizen's pickup to move a body from the residence to the road, where morgue transport was standing by.~~

~~The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.~~

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET

REQUEST FOR NEW/REPLACEMENT VEHICLES

REPLACEMENT VEHICLE **$ 34,947.00**

We have one vehicle due to be replaced – a 2003 Ford Crown Victoria. We are requesting that this vehicle be replaced due to high mileage, inability to travel in inclement weather, and lack of adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes.

A Chevrolet Tahoe will meet our needs, give us adequate storage space, and accommodate the equipment and supplies necessary to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.

NEW VEHICLE **$ 34,947.00**

A Chevrolet Tahoe is needed to carry additional equipment to death/crime scenes and help retrieve bodies from hard-to-each death scene locations. For example, during inclement weather last year, we were forced to use a private citizen's pickup to move a body from the residence to the road, where morgue transport was standing by.

The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

CAMERA ACCESSORIES — **$ 2,499.00**

Cameras are necessary to properly document death scenes through photography. Photos may be used as a form of identification by next of kin and need to be of high quality and resolution, as they may also be used in courtroom proceedings, both civil and criminal, as well as in reviewing scene locations with law enforcement, solicitors, and pathologists.

4 Macro lens	$ 75.00 + 7% tax = $ 80.25 + shipping $20.00 = $100.25 x 4 =	$ 401.00
4 Batteries	$ 50.00 + 7% tax = $ 53.50 + shipping $20.00 = $ 73.50 x 4 =	$ 294.00
7 Memory Cards	$ 40.00 + 7% tax = $ 42.80 + shipping $20.00 = $ 62.80 x 7 =	$ 439.60
		$2,498.60

(2) LAPTOP COMPUTERS AND WIRELESS INTERNET — **$ 6,648.00**

To purchase two laptop computers with wireless Internet access. Laptops are necessary for each Deputy Coroner to keep statistical information, locate doctors and next of kin, prepare case files, identify victims, and transmit completed reports from the incident location to the Coroner's Office or pathologist.

2 - Ci5 (2.4 GHz), Panasonic CF-53, W7 32 Bit, cellular wireless ready, wireless 802.11 a/b/g/n, Bluetooth, semi-rugged, 4.0 GB, 500 GB 7200 rpm; DVD+/-RW, 15.4 in. outdoor viewable LCD panel @ $2,474 each = $4,948.00

2 – Port replicators @ $250.00 each = $500.00

2 - Wireless Internet @ $50.00 per month x 12 = $600.00 x 2 = $1,200.00

[redacted]/REPLACEMENT COMPUTERS AND ACCESSORIES — 4,471 ~~$ 5,248.00~~

2 – replacement – Dell OptiPlex 9010 Computer with Windows 7 @ $795.00	$ 1,590.00
1 – replacement – Dell Precision T5600 Computer with Windows 7 @ $2,881	2,881.00
3 – new – Microsoft Office Standard – 540010	~~777.00~~
	4,471
	$ ~~5,248.00~~

NEW OFFICE FURNISHINGS — **$ 9,410.00**

This furniture is to furnish the Coroner's Office's expansion:

1	452 36" x 72" Traditional Desk/Mahogany	$1,684
1	461 24" x 72" Traditional Credenza/Mahogany	$1,689
1	460 72" Door Hutch/Mahogany	$1,414
1	457 36" x 72" Bookcase/Mahogany	$ 938
1	465 36" x 72" Conference Table/Mahogany	$1,277
8	MSEEL 103 Conference Chair with Arms & Casters 8 @ $301.00 each =	$2,408
		$9,410

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

TELEVISION **$ 1,550.00**

Sharp 42" LED flat-screen 1080P television needed for training purposes, as many training classes are broadcasted or prerecorded. A television will be used to review cases with law enforcement and pathologists.

1	Sharp 42" LED Flat Panel 1080P, LC-LE42540	726.00
1	Advanced TV movable AV cart	824.00
		$ 1,550.00

LCCO TELEPHONE SYSTEM **$ 2,409.00**

The scope of work is as follows:

- Terminate 13 (26 total) network and voice drops to be pulled by the County as part of the new addition project at the Coroner's Office at 117 Duffie Drive, Lexington, SC. Termination at the wall box and at the communications distribution is required. Network drops to be installed on a patch panel.
- Provide three (3) new analog lines into the building without voicemail.
- Provide seven (7) new stand-alone voicemail accounts for Coroner personnel.
- Have all numbers included into a pick-up group which will allow call access with code usage.
- Rework new and existing line usage within the building to customer requirements among County-provided analog telephones.

One-time charge:

Time and materials for termination of the 26 combined voice and network drops and reworking wiring for all dial tones = $880.00

Recurring charges:

Line charges are as follows:

- $18.00 per month for line rental without voicemail x 3 = $54.00 per month
- $4.95 per month for stand-alone voicemail accounts x 7 = $34.65 per month

Total recurring monthly charges = $88.65 x 12 months = $1,063.80 yearly

Cost of phones:

$93.00 x 5 = $465.00

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

MORGUE/AUTOPSY ROOM **$29,645.00**

Cardinal HSDC scale, capacity 20kg x 0.01kg	$ 1,392
Stainless steel organ pan (3 @ $56.00)	168
Centurion overhead OR light	2,714
Rolling instrument/specimen cart	410
Stainless steel five-shelf unit with casters	350
Stainless steel five-gallon bucket with casters	225
Cutting board, 18" x 24"	130
Tray for cutting board, 18" x 24"	209
Sharps container – two-gallon	5
Hazardous waste disposal container	100
Gurneys (7 @ $3200 each plus tax)	23,968
Upright pail specimens strainer	86
	$29,645

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET

REQUEST FOR NEW/REPLACEMENT VEHICLES

NEW/REPLACEMENT VEHICLES (2) **$ 69,894.00**

Replacement Vehicle:

We have one vehicle due to be replaced – a 2003 Ford Crown Victoria. We are requesting that this vehicle be replaced due to high mileage, inability to travel in inclement weather, and lack of adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes.

A Chevrolet Tahoe will meet our needs, give us adequate storage space, and accommodate the equipment and supplies necessary to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.

New Vehicle:

A Chevrolet Tahoe is needed to carry additional equipment to death/crime scenes and help retrieve bodies from hard-to-each death scene locations. For example, during inclement weather last year, we were forced to use a private citizen's pickup to move a body from the residence to the road, where morgue transport was standing by.

The estimated cost for this vehicle is $31,228, plus $3,719 to add emergency equipment (lighting, winch, equipment box, computer mount), for a total cost of $34,947.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund:
Division:
Organization:

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -	46,930		
510200	Overtime	0		
511112	FICA Cost	3,590		
511113	State Retirement	4,974		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	2,792		
511213	State Retirement - Retiree			
	*** Total Personnel**	**58,286**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**58,286**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**58,286**		

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2013-2014 BUDGET

REQUEST FOR NEW POSITION

PART-TIME DEPUTY CORONER (2) **$ 58,286.00**

The Lexington County Coroner's Office is requesting the establishment of two part-time Deputy Coroner positions to provide professional and standardized attention to death investigations and effectively discover and document his/her findings. The positions will require that the Deputy Coroners fulfill the job duties as specified in the job description.

The office staff currently consists of the Coroner, Chief Deputy Coroner, four full-time Deputy Coroners (one primarily administrative), and five part-time Deputy Coroners. In 2011, the Lexington County Coroner's Office investigated 2415 deaths, and in 2012, LCCO investigated 1802 deaths. The Lexington County Coroner's Office staff is struggling to keep up with the number of death investigations that they are being called upon to investigate. It takes an average death investigation 12 to 18 hours for a violent death case, and it takes an average of four hours for a non-violent death call to include autopsy and death notification relative to a natural death.

The law states that only the office of the Coroner is allowed to remove a body; therefore, the Deputy Coroners must go to every death scene. The Lexington County Coroner's Office is the primary response resource for death scene investigations within the 750 square miles of Lexington County. The Coroner's Office responds 24 hours a day, seven days a week, 365 days a year. Coroner Harman requires that we provide one primary Deputy Coroner to respond to calls, as well as another Deputy Coroner to work as back-up for each shift. The addition of two part-time Deputy Coroners will enhance our current staff by working back-up schedules and providing needed manpower to prevent shortages during training (each Deputy Coroner must complete a minimum of 16 hours training per year), sickness, vacations, etc., while minimizing overtime.

$23,465 Annual Salary x 2 =	$ 46,930
$1795 FICA x 2 =	3,590
$2487 State Retirement x 2 =	4,974
$1396 Workers Comp x 2 =	2,792
Total Requested	$ 58,286

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Operating Transfer:						
812619	Public Defender	386,500	193,250	386,500	386,500		
	**** Total Operating Transfer**	**386,500**	**193,250**	**386,500**	**386,500**		
	***** Total Budget Appropriation**	**386,500**	**193,250**	**386,500**	**386,500**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
431300	Estate Fees	461,538	397,524	410,678			
431400	Marriage License Fees	22,056	22,409	24,564			
431500	Mental Health Fees	0	0	0			
431600	Micro-film Copy Fees	1,612	2,160	3,064			
437603	Copier Fees	2,423	2,868	5,074			
431700	Research Fees	280	15	5			
	** **Total Revenue (Section II)**	487,909	424,976	443,385	0	0	0
	*** **Total Appropriation (Section III)**				910 711,~~785~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
431300	Estate Fees	$461,537.65	$397,524.39	$205,338.95	$410,677.90			$410,678		$410,678
431400	Marriage License Fees	$22,055.50	$22,409.20	$12,281.85	$24,563.70			$ 24,564		$ 24,564
431500	Mental Health Fees	$ -	$ -	$ -	$ -					
431600	Micro-film Copy Fees	$1,612.00	$2,160.40	$1,531.75	$3,063.50			$ 3,064		$ 3,064
437603	Copier Fees	$2,422.79	$2,868.30	$2,537.15	$5,074.30			$ 5,075		$ 5,075
431700	Research Fees	$280.00	$15.00	$5.00	$5.00			$ 5		$ 5

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 10	470,478	230,614	477,072	477,072		
510101	State Supplement	1,309	617	1,285	1,285		
510200	Overtime	67	141	0			
511112	FICA Cost	32,854	16,143	36,594	36,594		
511113	State Retirement	28,560	15,595	40,690	40,690		
511114	Police Retirement	0	0	11,622	12,327		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	3,666	1,804	3,956	3,956		
511131	SC Unemployment	0	0	0			
511213	State Retirement - Retiree	7,463	3,973	0			
511214	Police Retirement - Retiree	11,172	5,753	0			
	*** Total Personnel**	**633,569**	**313,640**	**649,219**	**649,924**		
	Operating Expenses						
520400	Advertising	0	46	500	500		
520702	Technical Currency & Support	2,665	1,440	2,670	2,670		
520704	Computer Security & Management Serv	158	0	344	160		
521000	Office Supplies	8,184	1,883	9,000	12,574		
521100	Duplicating	2,504	299	2,800	2,504		
522200	Small Equipment Repairs & Maintenance	38	0	1,000	1,000		
524000	Building Insurance	914	473	942	794		
524201	General Tort Liability Insurance	769	384	793	792		
524202	Surety Bonds - 10	62	0	1,838	0		
525000	Telephone	3,606	2,096	3,209	3,209		
525021	Smart Phone Charges	839	428	1,800	1,632		
525041	E-mail Service Charges - 4/6	324	162	486	729		
525100	Postage	6,591	2,892	6,606	6,666		
525210	Conference, Meeting & Training Expense	1,097	415	3,292	3,122		
525230	Subscriptions, Dues, & Books	1,557	811	1,737	1,799		
525240	Personal Mileage Reimbursement	0	0	100	200		
525389	Utilities - Judicial Center	15,017	8,451	16,200	16,902		
527040	Outside Personnel	7,435	0	0			
537699	Cost of Copy Sales	0	255	0			
538005	Bank Service Charges				35		
	*** Total Operating**	**51,760**	**20,035**	**53,317**	**55,288**		
	**** Total Personnel & Operating**	**685,329**	**333,675**	**702,536**	**705,212**		
	Capital						
540000	Small Tools & Minor Equipment	843	479	845	~~720~~ 845		
	All Other Equipment	1,955	2,856	4,790	5,853		
	**** Total Capital**	**2,798**	**3,335**	**5,635**	~~6,573~~ 6698		
	***** Total Budget Appropriation**	**688,127**	**337,010**	**708,171**	**711,785** 711,910		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	Locking mental health filing cabinets	375
1	Forms Cabinet	150
5	Function 1 PC - per IT requested recommendations	3,975
3	Secretarial Chairs	195
3	1 and 2 line phones	125
2	Standard Network Printers per IT recommendations	1,878

**** Total Capital (Transfer Total to Section III)** **6,698**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program I – Probate Court

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

SERVICE LEVELS

Service Level Indicators	Actual FY 11/12	Estimated FY 12/13	Projected FY 13/14
Program 1:			
Estate Files Opened	1647	1578	1600
G/C Files Opened	110	120	125
Marriage Licenses Issued	1642	1645	1645
Mental Health Hearings	1047	1065	1065
Detention & Supp'l Orders	128	106	106

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

431300 – Estate Fees **$410,678**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **$24,564**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **$3,064**

Fees collected for micro-film copies.

431700 – Research Fees **$5**

Fees collected for research of estate files.

437603 – Copier Fees **$5,074**

Fees collected from the public for copies.

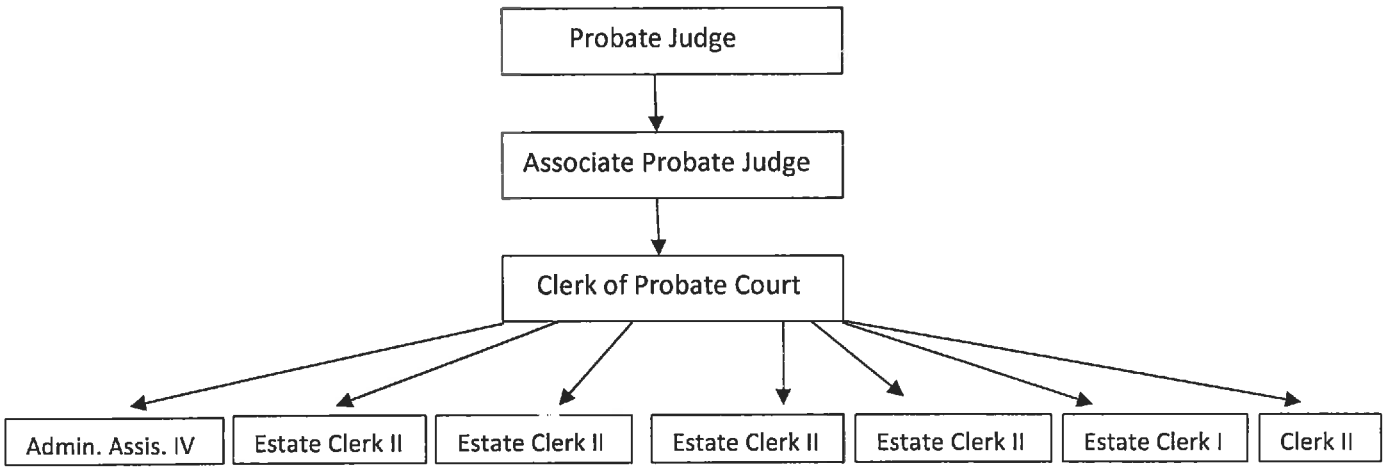
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE Positions	Gen. Fund	Other Fund	Total	Grade
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
Total Positions	10	10		10	

All of these positions require insurance.

Organization Flowchart



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520400 Advertising 500.00

For serving notice by publication upon persons in probate court proceedings as required by State law.

520702 Technical Currency & Support 2,670.00

1. For service contract on coordinated computer software program with ICON Software Corporation. The renewal fee is $1,440.00.
2. For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee plus tax is $1225.15.

520704 Computer Security & Management Services 160.00

As requested per Information Services.

521000 Office Supplies 12,574.00

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - $2.48 x 50 boxes =	$124
Laser printer toner cartridges – HPG85 (black 4 x $27.62)	$111
(color x $29.92)	$90
Laser printer toner cartridge – HP1320 (1 @ $129)	$129
Laser printer toner cartridges – HP 2430dtn (6 x $181)	$1086
Laser printer toner cartridges- HPLJ 2727 (9 x $128.76)	$1,159
Laser printer toner cartridges- HP 1300 (1 @ $89)	$89
Laser printer toner cartridges – HP 2300dtn (3 x $106)	$318
Laser printer toner cartridges – Dell 3330dn (4 x 207)	$828
Laser printer toner cartridges – Canon 400 (6 x $91)	$546
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P1006 (8 x $52.82)	$423
- Bulbs (2 x $25 = $50)	$50
Custom Estate Folders – ($.95 x 2500 folders - $2378 + tax $174 + shipping $100= $2,652)	$2,652
File fasteners – 20 boxes of 50 each ($7.10 x 20 = $142)	$142
File Guides -2 boxes of 50 each ($98 x 2 = $196 + $14(tax) = $210)	$210

Replacement Index Books with reinforcements -	$1,873
(3 books x $460 = $1,380; 1000 reinforcements = $143) * **Please see attached pictures***	
Letterhead and printed envelopes –	
(36 boxes envelopes = $346; 2000 marriage envelopes;	
= $31; 20 reams of letterhead = $97)	$474
3 Heavy Duty Ring Binders for Indexes	
(4 x $29 = 116 + $8 (tax) = $124)	$124
Out Cards for Filing System – 3 boxes of 50 each	
(3 x $52 = $156 + $11 (tax) = $167)	$167
Colored paper for forms(111 reams x $5.14(avg) = $571)	$571
Manila envelopes	
(21 x $7.98 = $168)	$168
Filing shelf legal dividers (60 dividers x $3.85 = $231)	$231
Cordless mouse(s)	
(2 x $42 = $84)	$84
Post it Notes –	
(24 x $9.38 = $225)	$225
Pencils, pens, highlighters, ribbons, folders, binders, mouse replacements,rubber bands, recorder tapes, clips, stamp pad supplies, correction tape, document flags, typewriter ribbons and correction tape, deposit calculator tape, and other office products (based on 10 employees)	$650

521100 Duplicating 2,504.00

Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 1000.00

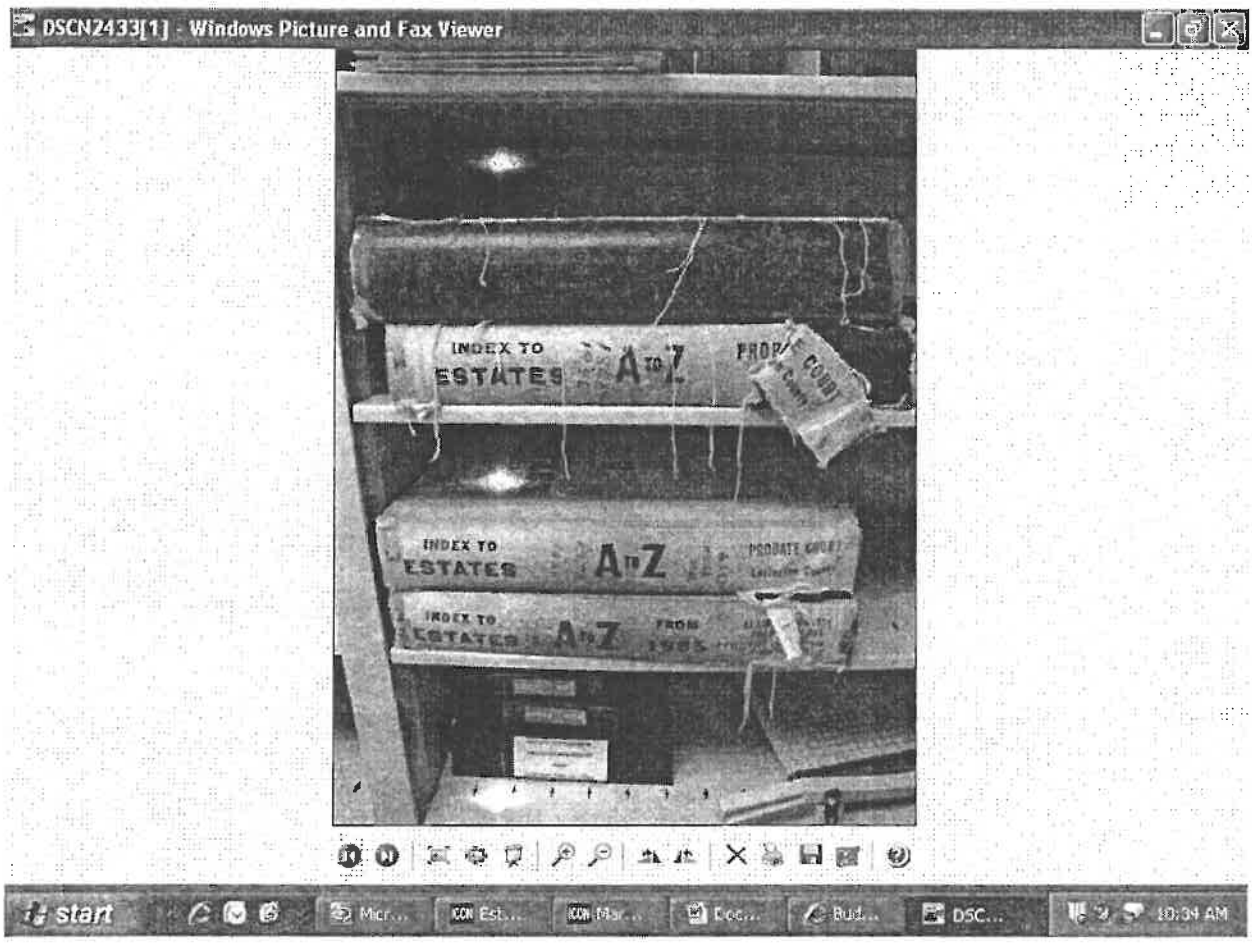
Estimate is based upon current and past maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit.

524000 Building Insurance 794.00

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance 792.00

To cover the cost of general tort liability insurance - this line item amount provided by County Administration. This would cover one Director/Executive/Manager at $525.00; 9 Administrative/Clerical Personnel at $24.00 per employee; 1 volunteer at $24.00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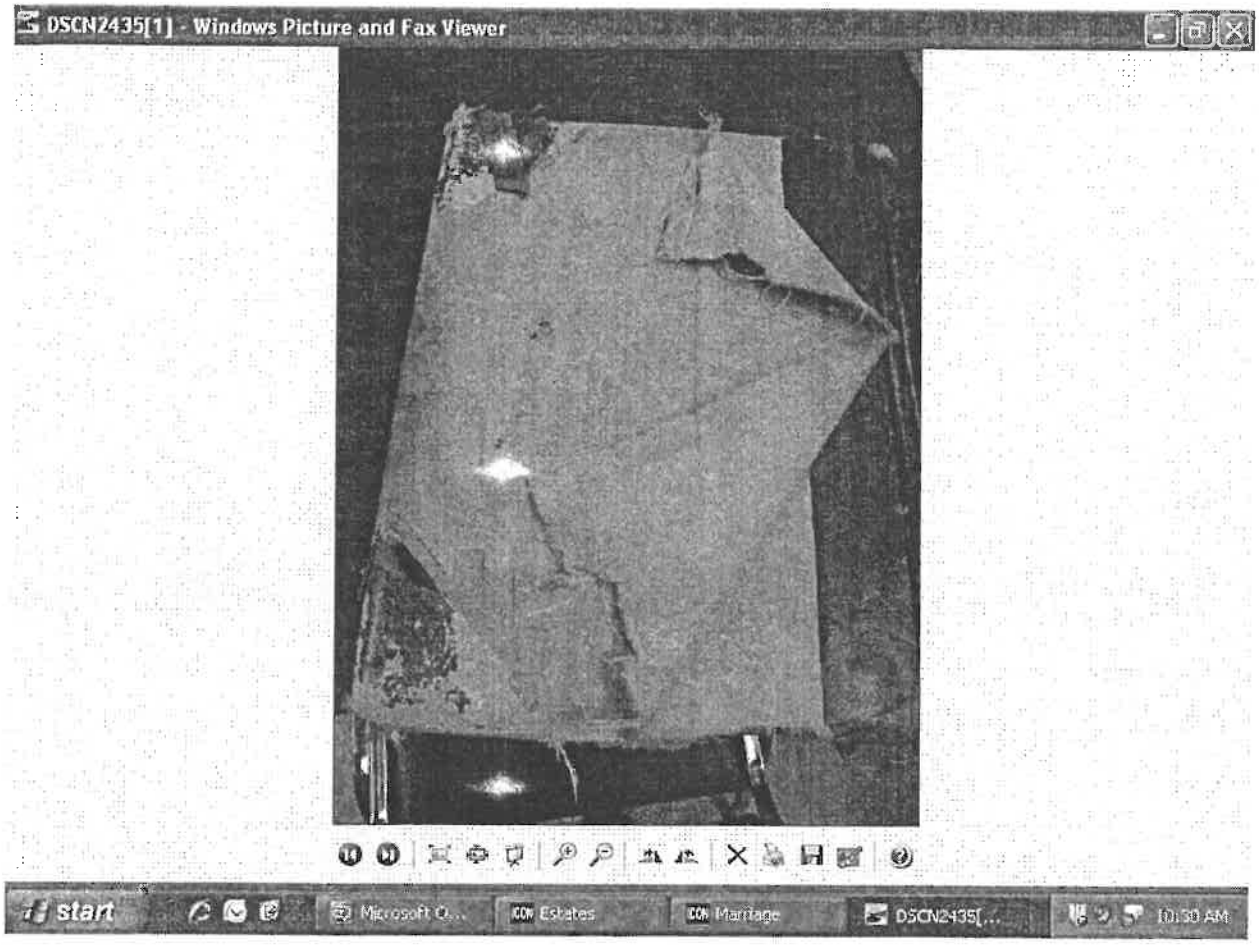
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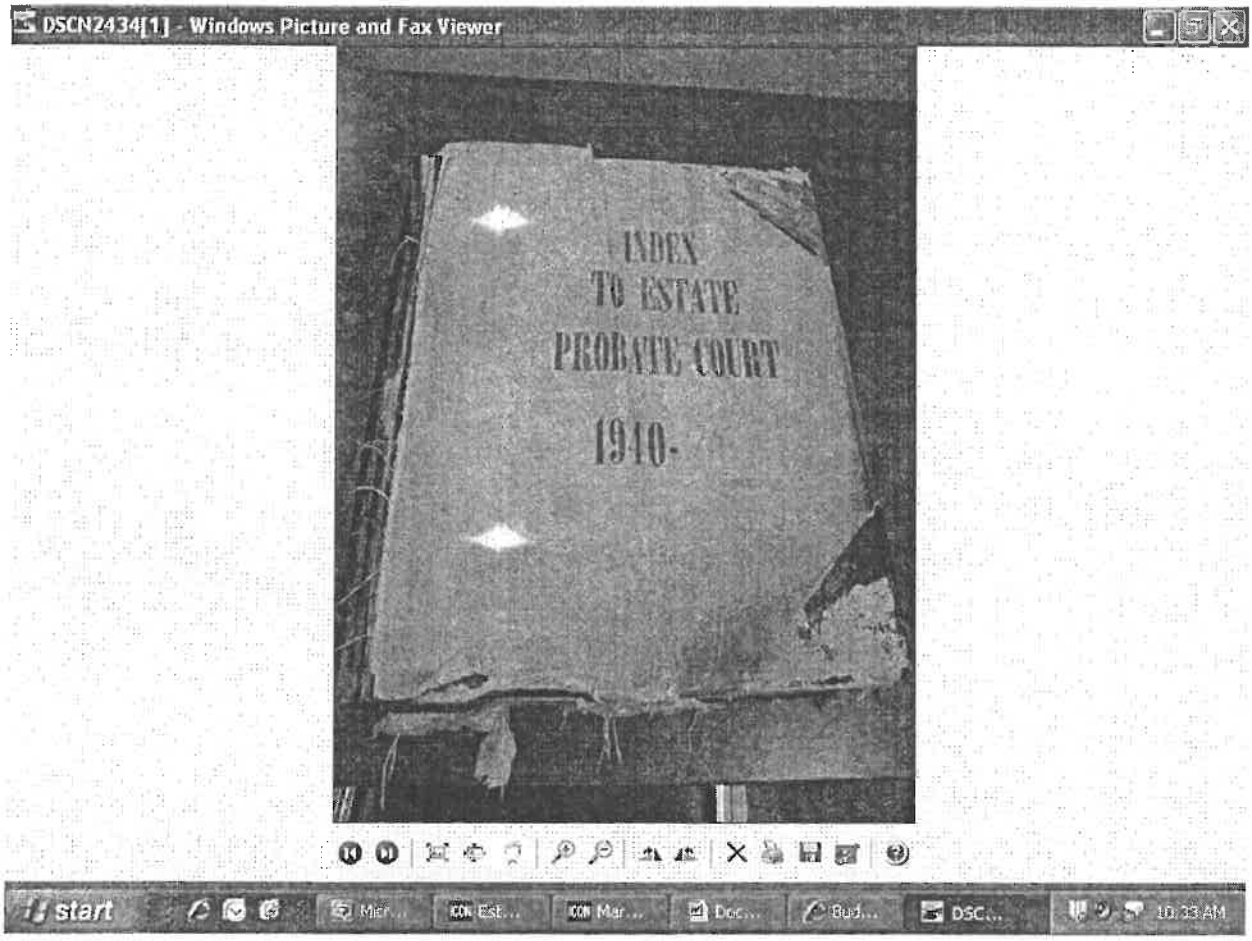
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534202 Surety Bonds 0

To cover the cost of surety bonds – this line item amount provided by County Administration.

525000 Telephone 3,209.00

Regular telephone lines		Automated line
Cost per line	$18.00	$43.00
6% sales tax	.86	2.36
1% local tax	.14	.39
	$19.00	$45.75

11 existing lines x $19.00 each line per month =	$209.00
9 existing voice mails x $1.07 per line per month =	$ 9.63
Automated phone system at $45.75 per month =	$ 45.75
Total	$264.38

$264.38 x 12 months = $3,172.56
Plus $36.00 for additional service charges during the year.

525021 Smart Phone Charges 1,632.00

They are needed to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on a 24 hour basis. The Smart Phone capability is needed due to the ability to write and e-mail Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently $68.00 per month.

$68.00 x 12 months = $816 x 2 phones = $1632.00

525041 E-mail Service Charges 729.00

E-mail services for judges, staff and public access to court personnel. There are currently 7 e-mail accounts but need to add 2 more e-mail accounts in the next fiscal year. E-mail accounts cost $6.75 per month.

$6.75 x 12 months = $81.00 x 9 users = $729.00

525100 Postage 6,666.00

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record. An increase of 1% is added to this line item request due to recent increase in postage rates.

Average monthly usage is $550.00
$550.00 x 12 months = $6,600.00 + $66 (1% increase) = 6,666

525210 Conference & Meeting Expenses 3,122.00

1. South Carolina Probate Judges Association annual training conference in October 2013. The following amounts are projected based upon previous years expenses.

Estimated Registration	$350.00
Per diem	$ 90 (30.00 x 3 days)
Mileage .55 per mile x 90	$ 148.50 (49.50 x 3 days)
TOTAL	$588.50.00 x 2 Attendees= $1,177

2. South Carolina Bar-CLE division has an annual Mandatory CLE for Probate Judges in September of 2013. This is required by the South Carolina Supreme Court. The registration, mileage, per diem and parking for this conference for both Judges in 2012 was $415.00.

3. South Carolina Association of Probate Judges annual Legislative Conference in February of 2014. Estimated cost of $170 per attending judge. (2 x $170 = $340)

4. South Carolina Bar-CLE division annual Bench/Bar/Staff Seminar in May 2014. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately $50.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x $50 = $250).

5. There is usually one more annual CLE attended to comply with proficiency requirements and the subject matter varies annually. Estimated cost of $790.00. ($395 x 2 = $790)

6. All Judges are required to earn a minimum of 14 CLE credits per calendar year. Additional $150.00 is added due to these amounts being based on 2012/2013 rates.

525230 Subscription, Dues & Books 1,799.00

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	$200
S.C. Rules of Court ($137 per set x 2 Judges)	$274
S.C. Probate Law Practice Manual	$75
S.C. Association of Probate Judges Dues ($100 x 2 Judges)	$200
S.C. Bar Association – Dues ($240 x 2 Judges)	$480
S.C. Commission on CLE – ($45 x 2 Judges)	$90
Polk Columbia City Directory	$350

SC Evidence Handbook Annotated $130

525240 Personal Mileage Reimbursement 200.00

For required official travel.

525301 Utilities – Judicial Center 16,902.00

To cover the cost of utility allocation for the Judicial Center. This is an estimate based on only 6 months this fiscal year, and the trend from the last 2 fiscal years.

538005 Bank Service Charges 35.00

For research and copy costs associated with court subpoenas.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment ~~$3,920.00~~ 845

To purchase locking filing cabinets for mental health records - $375, forms cabinet - $150, replace 3 secretarial chairs - $65 x 3 = $195.

In addition, normal requirement is to replace one of the two main 2-line phones - $61 once a year and at least two other 1-line phones $32 x 2 = $64.

540010 - All Other Equipment **$5,853**

(5) Function 1 PCs – Rpl for 5 pieces of equipment **$3,975 (5 x 795)**
Information Services requests replacement of five computers.

(2) Standard Network Printer – Rpl for 2 pieces of equipment **$1,878 (2 x $939)**
Information Services requests the replacement of two printers.

NEW PROGRAM REQUEST #1

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2013-14

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code	Classification	Probate Court Software Program	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	Probate Court Software Program		18,000		
	Conversion & Training for new program		17,640		
	**** Total Capital**		**35,640**		

***** Total Budget Appropriation** **35,640**

NEW PROGRAM #1 SUMMARY

The Probate Court is in need of an updated Probate Court Management System. Our current program was purchased approximately ten years ago and has never functioned at an appropriate level for a court of our size. It is apparent that the ICON system we have is more suited for Probate Courts in counties with a much smaller population than Lexington. Not only does the system not function at proper service levels, the customer support is essentially non-existent. However, an annual contract fee has been required because the hourly rate as compared to the annual contract is extremely excessive.

Only quote availablr is from Spartan Technology Solutions. They have provided the State of South Carolina with the case management systems used in Family and Circuit Courts statewide, and are reportedly well suited to dealing with the demands of courts with caseloads similar to the Lexington County Probate Court.

This system is a critical need to properly serve the citizens of Lexington County in an efficient and professional manner.

NEW PROGRAM REQUEST #2

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year 2013-14

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Expenditure Classification	New PositionEstate Clerk II Grade 7	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages -		30,288		
510200	Overtime				
511112	FICA Cost		2,317		
511113	State Retirement		2,890		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		91		
511213	State Retirement - Retiree				
	*** Total Personnel**		**43,386**		
	Operating Expenses				
520300	Professional Services		0		
520702	Technical Currency & Support		0		
520800	Outside Printing		0		
521000	Office Supplies		0		
521100	Duplicating		0		
521200	Operating Supplies		0		
524000	Building Insurance		0		
524201	General Tort Liability Insurance		0		
524202	Surety Bonds -		0		
525000	Telephone		0		
525021	Smart Phone Charges		0		
525041	E-mail Service Charges -		0		
525100	Postage		0		
525110	Other Parcel Delivery Service		0		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		0		
525240	Personal Mileage Reimbursement		0		
525300	Utilities - Admin. Bldg.		0		
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**43,386**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**43,386**		

NEW PROGRAM #2 SUMMARY

An Estate Clerk Grade 7 is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law and in particular the Legislature's 2010 amendments to the S.C. Probate Code, to ensure timely and orderly administration. S.C. Court Administration statistics show that the Lexington County Probate Court's *current personnel level is below one-half* of other county probate courts statewide based upon per-capita and caseload indicators.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2013-14

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	Reclassification Clerk of Probate Cc (Position Title) Grade 12	Grade 15	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages	54,308	56,000	1,692		
510101	State Supplement			0		
511112	FICA Cost	4,155	4,284	129		
511113	State Retirement	5,178	5,340	162		
511114	Police Retirement			0		
511120	Insurance Fund Contribution	7,800	7,800	0		
	*** Total Personnel**	**71,441**	**73,424**	**1,983**		
	Operating Expenses					
520300	Professional Services	0	300	300		
	*** Total Operating**	**0**	**300**	**300**		
	**** Total Personnel & Operating**	**71,441**	**73,724**	**2,283**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**71,441**	**73,724**	**2,283**		

NEW PROGRAM #3 SUMMARY

We are requesting approval for The Archer Company to reevaluate the grade attributed to the Clerk of Probate Court position.

The Clerk of Probate Court position is a critical management position with complex and sensitive statutory duties as set forth in S.C. Code Section 14-23-1100. These duties include not just recording duties, but also the hearing of non-contested cases in the probate court and resulting decision and issuance of orders from those hearings. This is not simply a clerical position, and because of its demanding duties, coupled with our ever increasing caseload due to our explosive population growth, it is reasonable and justifiable to raise the classification of the position from Grade 12 to Grade 15 – only three grades higher than the position was classified at a time when our caseload was not near what it is today.

If this request is granted and Archer approves a grade change the approximate cost to the county would be $2,283.00.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Master-in-Equity

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
443600	Master-in-Equity Fees	546,189	514,824	550,000	525,000		
	**** Total Revenue (Section II)**	546,189	514,824	550,000	525,000	0	0
	***** Total Appropriation (Section III)**				336,463		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master-in-Equity

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
446300	Master-in-Equity Fees*	$ 546,189	$ 514,824	$ 282,494	$ 550,000	1250	see below	$ 525,000	N/A	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4	238,655	116,066	237,900	241,420		
511112	FICA Cost	16,858	8,005	18,199	18,468		
511113	State Retirement	22,806	12,303	25,217	25,590		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,505	1,725	3,846	3,902		
	*** Total Personnel**	**313,024**	**153,699**	**316,362**	**320,580**		
	Operating						
520704	Computer Security & Management Serv	40	0	86	86		
521000	Office Supplies	861	394	1,100	1,250		
521100	Duplicating	1,595	386	1,600	1,600		
524000	Building Insurance	296	153	305	305		
524201	General Tort Liability Insurance	579	290	597	597		
524202	Surety Bonds - 4	25	0	0	0		
525000	Telephone	912	459	915	930		
525041	E-mail Service Charges - 4	324	162	325	325		
525100	Postage	361	195	468	450		
525210	Conference, Meeting & Training Expense	694	0	1,380	3,500		
525230	Subscriptions, Dues, & Books	0	0	150	150		
525389	Utilities - Judicial Center	4,862	2,736	5,300	5,490		
	*** Total Operating**	**10,549**	**4,775**	**12,226**	**14,683**		
	*** Total Personnel & Operating**	**323,573**	**158,474**	**328,588**	**335,263**		
	Capital						
540000	Small Tools & Minor Equipment	0	272	425	432		
	All Other Equipment	223	1,149	1,156	768		
	**** Total Capital**	**223**	**1,421**	**1,581**	**1,200**		
	***** Total Budget Appropriation**	**323,796**	**159,895**	**330,169**	**336,463**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master-in-Equity
Program # 1 Program Title: Judicial

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	432
	F1 Printer - Replacement	768

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Judicial

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute . To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipts, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming Judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, stamp and file with the Clerk of Court all judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis .

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

SECTION V (cont'd)

- SERVICE LEVELS

Service Level Indicators:

	Actual FY 2010-11	Actual FY 2011-12	Actual 7/12-12/12	Estimated FY 2012-13	Projected FY 2013-14
Total # of Cases Referred	1232	1057	588	1150	1175
Total # of Cases Closed	990	1251	560	1120	1200
Total # of Cases Pending	671	479	507	537	512
Total # of Foreclosures Scheduled For Judicial Sale	917	990	645	1000	1000
Total # of Foreclosures Sold at Judicial Sale and disposed of	482	642	433	675	775
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	71	84	37	75	75

General Outlook

The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will always fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.).

Specific Outlook

Lengthy loss mitigation reviews, bank imposed moratoriums and failure by the banks to provide affidavits of debt delayed many pending cases and sales in 2010 and early 2011. In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order pertaining to all foreclosure cases filed in South Carolina. This Order directed the foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. This Order allowed older cases and sales to be stayed pending this foreclosure intervention and as a direct result the number of foreclosure judgments and sales came to a near halt for a month or two in mid 2011. Judgment hearings and sales have been increasing slightly and should begin leveling off over the next year.

SECTION VI A. – REVENUE LINE-ITEM NARRATIVE

443600 – MASTER-IN-EQUITY **$ 525,000.00**

This revenue is comprised of the following amounts which are set by state statute:

Reference Fees-Foreclosures ($125.00 per action)
Reference Fees-Supp. Proceedings ($25.00 per action)
Reference Fees-Other Cases ($50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of $25.00 and a maximum of $2,500.00)
Writ/Eviction Extra Day Fees ($35.00 per action)

The bulk of our revenue comes from the 1% bid fee. The more outside bidders (not the banks or mortgage companies) participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The absence of equity in many foreclosed properties has increased due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs continue to self impose moratoriums and slowly review loss mitigation applications. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals has reduced the number of outside bidders at the sales for the past year or two.

In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order directing foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. While effects from this order should now be beneficial to both the court system and parties, many foreclosing entities are still self imposing moratoriums and are having a hard time coming up with required affidavits. As a result, foreclosure actions were still moving slowly through the court system in early 2012.

We are now beginning to see an increase in cases moving through to sale and an increase in outside/competitive bidding and as a result revenue has increased slightly over the past six months. Barring any other unforeseen orders, moratoriums or economic crises, this increase should continue for a short period and then begin to level off.

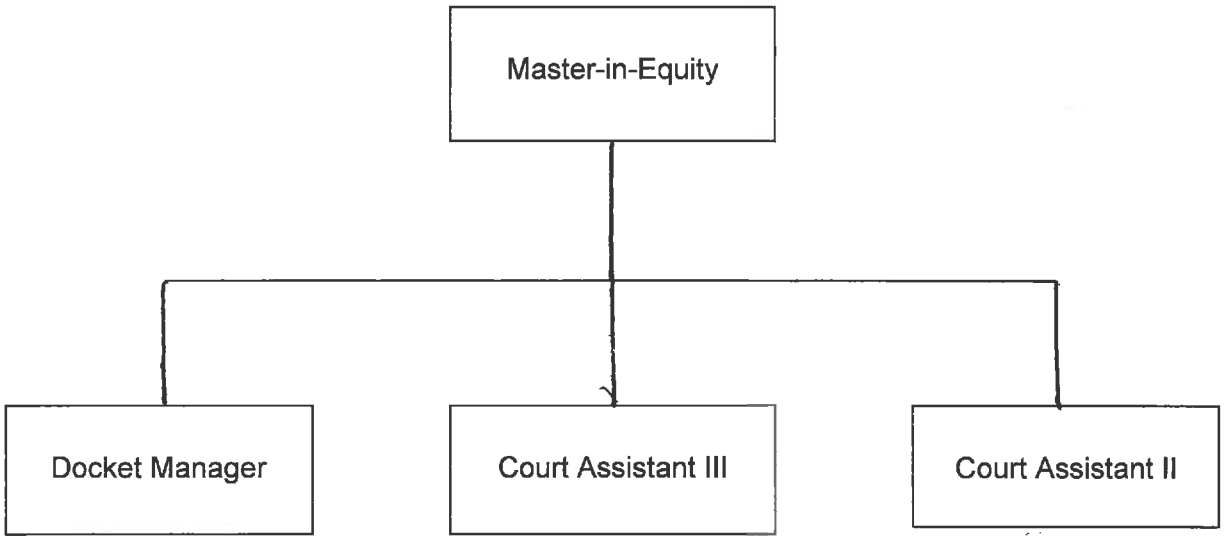
SECTION VI.B– LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Grade
Master-in-Equity Judge	1	1	uncl.
Docket Manager	1	1	10
Court Assistant III	1	1	7
Court Assistant II	1	1	6
Total Positions	4	4	

All of these positions require insurance.

Display organization flowchart:



SECTION VI C. - OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES $ 86.00

Allocation per Information Services – Symantec Maintenance for 4 PCs @ $10.00 each
BOSS Maintenance for 4 PCs @ $11.50 each

521000 - OFFICE SUPPLIES $ 1,250.00

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as paper for Laser Jet printer and fax machine, file folders, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Paper for Laser printer/Fax machine (8 boxes @ 31.50) ----- $ 252.00
Printer cartridge for Laser printer (3 @ $68.90) ---------- $ 206.70
File Folders (15 boxes @ $8.56) ---------- $ 128.40
Receipt Books (15 @ $9.96) ---------- $ 149.40
Routine office supplies(based on Judge & 3 employees)------ $ 370.00
Replacement office items(based on Judge & 3 employees)--- $ 145.00

521100 – DUPLICATING $ 1,600.00

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 40,000 copies @ .0329----------$ 1,316.00
Paper: 9 boxes @ $ 31.50----------$ 283.50

524000 - BUILDING INSURANCE $ 305.00

3% increase over last year' budget figure per Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE $ 597.00

1 Director/Judge (525.00) and 3 Administrative/Clerical (24.00) classifications

525000 – TELEPHONE $ 930.00

To cover the cost of telephone service for the court as follows:

4 lines @ $19.00 per line = $ 76.00 per month plus $18.00 for additional service charges through the year.

SECTION VI C.- OPERATING LINE ITEM NARRATIVES
(Continued)

525041 – E-MAIL SERVICE CHARGES - 4 **$ 325.00**

$ 6.75 per person = $ 27.00 per month
$ 27.00 x 12 months = $ 324.00

525100 – POSTAGE **$ 450.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month has been $35.00. Adding $30.00 to cover the cost of this years postage increase to 45cents.

525210 - CONFERENCE AND MEETING EXPENSE **$ 3,500.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

Mandatory Bench/Bar Meeting CLE	$ 290.00 (registration/no travel)
State Judicial Conference	$ 300.00 (registration/mileage)
National Judicial College/Logic and Opinion Writing*	$ 2910.00 (registration/travel –see below)

*National Judicial College course is in Reno, Nevada and is held each year in late April/early May. This request is to attend the 2014 class. Estimated Tuition/conference fees for this particular class are based off brochures from the past two years and estimated flight and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	$ 995/245 = $ 1240.00
Flight from Columbia to Reno	$ 895
Lodging (5 nights)	$ 610
Standard Allowance/Meals and Incidentals (5 days)	$ 165
	$ 2,910

*Logic and Opinion Writing is the follow-up course to the Advanced Evidence course taken by Judge Spence in May 2008. Judge Spence was approved to attend the Logic and Opinion Writing course in Reno in the 2008-2009 fiscal year budget, but voluntarily gave that trip up due to the county's budget restraints at that time.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$ 150.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

525301 - UTILITIES-JUDICIAL CENTER **$ 5,490.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2012 – 12/2012 was $ 457.00.

SECTION VI D. - CAPITAL LINE ITEM NARRATIVES

Small Tools and Minor Equipment **$ 432.00**

To replace two desk telephones and minor furniture.

Function 1 Printer/HP Laser Jet P3015dn **$ 768.00**

IS recommends Replacement of printer for staff – has been repaired once with a kit and due to age, further repair is not cost effective..

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2013-14 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
444000	Centeral Traffic Court	$ 958,242.11	$ 867,386.06	$ 850,000	850,000		
444030	Central Bond Court	$ -	$ -	$ -			
444050	CDV Court	$ 22,760.58	$ 32,664.35	$ 25,000	25,000		
444100	Magistrate District 1 Criminal	$ 74,686.51	$ 50,325.58	$ 50,000	50,000		
444200	Magistrate District 2 Criminal	$ 77,720.72	$ 90,283.37	$ 78,000	78,000		
444300	Magistrate District 3 Criminal	$ 38,816.57	$ 39,084.24	$ 35,000	25,000		
444400	Magistrate District 4 Criminal	$ 75,289.75	$ 67,424.03	$ 70,000	65,000		
444500	Magistrate District 5 Criminal	$ 39,268.02	$ 28,072.19	$ 25,000	25,000		
444600	Magistrate District 6 Criminal	$ 25,539.62	$ 16,294.75	$ 15,000	15,000		
444700	Magistrate Worthless Check	$ 17,766.47	$ 9,517.49	$ 10,000	9,000		
444900	Central DUI Court	$ 12,866.08	$ 91,883.52	$ 80,000	70,000		
445100	Magistrate District 1 Civil	$ 60,280.00	$ 63,548.00	$ 62,000	62,000		
445200	Magistrate District 2 Civil	$ 87,723.00	$ 87,730.00	$ 85,000	85,000		
445300	Magistrate District 3 Civil	$ 41,201.00	$ 35,870.00	$ 40,000	35,000		
445400	Magistrate District 4 Civil	$ 76,769.00	$ 75,781.50	$ 76,000	75,000		
445500	Magistrate District 5 Civil	$ 46,395.00	$ 52,598.00	$ 45,000	46,000		
445600	Magistrate District 6 Civil	$ 87,950.34	$ 82,448.34	$ 87,000	85,000		
	**** Total Revenue (Section II)**	1,743,275	1,690,911	1,633,000	1,600,000	0	0
	***** Total Appropriation (Section III)**				2,394,656		

*****The decline in Central Traffic Court revenues can largely be attributed to the decrease of South Carolina Highway Patrol Troopers assigned to Lexington County. According to the SCHP, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. As of February 20, 2013 there were only 7 supervisors and 17 troopers assigned.

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	*12/31/2012 Year-to-Date FY 2012-13	Projected Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2013-14
444000	Central Traffic Court	$ 958,242.11	$ 867,386.06	$ 439,502.33	$ 850,000					$ 850,000
444030	Central Bond Court	$ -	$ -		$ -					$ -
444050	CDV Court	$ 22,760.58	$ 32,664.35	$ 12,384.04	$ 25,000					$ 25,000
444100	Mag. Dist 1 Criminal	$ 74,686.51	$ 50,325.58	$ 16,432.57	$ 50,000					$ 50,000
444200	Mag. Dist 2 Criminal	$ 77,720.72	$ 90,283.37	$ 33,296.38	$ 78,000					$ 78,000
444300	Mag. Dist 3 Criminal	$ 38,816.57	$ 39,084.24	$ 6,296.32	$ 35,000					$ 25,000
444400	Mag. Dist 4 Criminal	$ 75,289.75	$ 67,424.03	$ 27,510.80	$ 70,000					$ 65,000
444500	Mag. Dist 5 Criminal	$ 39,268.02	$ 28,072.19	$ 12,877.81	$ 25,000					$ 25,000
444600	Mag. Dist 6 Criminal	$ 25,539.62	$ 16,294.75	$ 7,182.01	$ 15,000					$ 15,000
444700	Mag. Worihless Check	$ 17,766.47	$ 9,517.43	$ 4,343.42	$ 10,000					$ 9,000
444900	Central DUI Court	$ 12,866.08	$ 91,883.52	$ 34,335.03	$ 80,000					$ 70,000
445100	Mag. Dist 1 Civil	$ 60,280.00	$ 63,548.00	$ 32,797.50	$ 62,000					$ 62,000
445200	Mag. Dist 2 Civil	$ 87,723.00	$ 87,730.00	$ 44,040.00	$ 85,000					$ 85,000
445300	Mag. Dist 3 Civil	$ 41,201.00	$ 35,870.00	$ 17,348.00	$ 40,000					$ 35,000
445400	Mag. Dist 4 Civil	$ 76,769.00	$ 75,781.50	$ 35,148.00	$ 76,000					$ 75,000
445500	Mag. Dist 5 Civil	$ 46,395.00	$ 52,598.00	$ 28,108.00	$ 45,000					$ 46,000
445600	Mag. Dist 6 Civil	$ 87,950.34	$ 82,448.34	$ 45,366.00	$ 87,000					$ 85,000
		$ 1,743,275	$ 1,690,911	$ 796,968	$ 1,633,000					$ 1,600,000

*****The decline in Central Traffic Court revenues can largely be attributed to the decrease of South Carolina Highway Patrol Troopers assigned to Lexington County. According to the SCHP, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. As of February 20, 2013 there were only 7 supervisors and 17 troopers assigned.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 31	1,232,297	628,023	1,342,903	1,342,903		
510200	Overtime	275	309	0	0		
510300	Part Time - 5 (3.250 - FTE)	93,978	40,513	94,312	94,312		
511112	FICA Cost	96,427	48,669	109,947	109,947		
511113	State Retirement	70,631	38,030	86,375	86,375		
511114	Police Retirement	56,255	29,436	76,550	76,550		
511120	Insurance Fund Contribution - 34	257,400	124,800	241,800	265,200		
511130	Workers Compensation	6,334	4,007	6,223	6,223		
511131	SC Unemployment	1,914	0	0	0		
511213	State Retirement - Retiree	5,069	2,629	0	0		
511214	Police Retirement - Retiree	5,663	5,653	0	0		
	*** Total Personnel**	**1,826,243**	**922,069**	**1,958,110**	**1,981,510**		
	Operating Expenses						
520200	Contracted Services	0	0	1,500	1,500		
520219	Water & Other Beverage Service	86	35	165	165		
520303	Accounting/Auditing Services	1,875	0	0	0		
520510	Interpreting Services	1,399	1,246	3,000	8,500		
520703	Computer Hardware & Maintenance	0	0	2,877	0		
520704	Computer Security & Management Serv	450	0	1,076	0		
521000	Office Supplies	22,032	10,145	23,000	26,544		
521100	Duplicating	8,383	1,503	8,000	8,000		
522000	Building Repairs & Maintenance	0	0	800	500		
524000	Building Insurance	4,499	2,391	4,634	4,926		
524201	General Tort Liability Insurance	1,685	843	1,736	1,741		
524202	Surety Bonds	410	0	7,180	0		
524900	Data Processing Equipment Insurance	153	72	150	150		
525000	Telephone	17,925	8,881	19,946	19,959		
525004	WAN Service Charges	32,869	16,864	32,782	32,638		
525021	Smart Phone Charges	7,642	4,359	10,980	11,400		
525041	E-mail Service Charges - 36	2,939	1,528	2,997	3,078		
525100	Postage	37,246	18,901	43,500	45,000		
525210	Conference, Meeting & Training Expense	13,622	4,823	21,200	24,500		
525230	Subscriptions, Dues, & Books	4,011	1,134	6,215	6,005		
525240	Personal Mileage Reimbursement	5,675	2,585	6,000	6,000		
525250	Motor Pool Reimbursement	0	117	0	0		
525301	Utilities - Courthouse	35,081	15,980	46,000	35,000		
525312	Utilities - Mag. Dist. 3	4,608	2,523	4,900	5,100		
525331	Utilities - Law Enf. Ctr.	8,575	4,396	8,800	8,800		
525351	Utilities - Mag. Dist. 6	5,085	2,765	6,000	5,600		
525353	Utilities - Mag. Dist. 4	8,443	4,140	8,000	8,300		
525387	Utilities - Oak Grove	14,150	5,676	10,000	11,500		
525388	Utilities - Lincreek Dr	7,492	4,290	8,000	8,600		
525389	Utilities - Judicial Center	3,267	2,033	3,600	4,000		
525500	Laundry & Linen Service	45	8	125	125		
525600	Uniforms & Clothing	907	0	1,380	1,380		
527010	Jury Pay and Expenses	54,685	21,336	80,000	75,000		
527011	Mediation Services	7,910	5,520	9,660	9,660		
	*** Total Operating**	**313,149**	**144,094**	**384,203**	**373,671**		

**** Total Personnel & Operating**	**2,139,392**	**1,066,163**	**2,342,313**	**2,355,181**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2011-12 Requested	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,846	4,212	5,196	8,500		
540010	Minor Software	477	0	5,618	45		
	All Other Equipment	40,197	12,235	12,864	30,930		
	**** Total Capital**	**44,520**	**16,447**	**23,678**	**39,475**		
	Grant Match Transfer:						
812487	Pretrial Service Program	0	3,500	3,500	0		
	**** Total Grant Match Transfer**	**0**	**3,500**	**3,500**	**0**		

***** Total Budget Appropriation**	**2,183,912**	**1,086,110**	**2,369,491**	**2,394,656**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	8,500
540010	Minor Software	45
4	Desktop Computers - Replacement	3,180
1	Printer - Replacement	939
	Carpet Replacement - Irmo Magistrate	7,571
1	ESI Phone System - Bond Court	3,640
1	Workstation - Lexington Magistrate	1,000
	Ceiling Grid Replacement - Cayce Magistrate (Building Services Recommended)	2,000
	ADACompliant Entrance Ramp - Cayce Magistrate	9,000
	Security Glass - Batesburg Magistrate	400
1	Conference Table - Summary Court Center	2,500
1	Sofa - Irmo Magistrate	700
1	6' CONFERENCE TABLE	500

**** Total Capital (Transfer Total to Section III) 39,475**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

Program 1 – Criminal, Traffic, DUI Cases
Program 2 – Civil Cases
Program 3 – Solicitor Fraudulent Check Cases
Program 4 – Traffic Court Cases
Program 5 – Criminal Domestic Violence Cases
Program 6 – Central DUI Court Cases

Program 1: Criminal Court

Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal, Traffic and DUI cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY12-13
Dist 1 - Lexington	Judge Rawl	2211	1747	600	1500
Dist 2 - Irmo	Judge Adams	2062	2400	1293	2300
Dist 3 - Batesburg	Judge Morgan	1078	794	345	750
Dist 4 - Swansea	Judge Whittle	1605	1181	567	1100
Dist 5 - Oak Grove	Judge Morgan	1072	568	243	500
Dist 6 - Cayce	Judge Dooley	970	525	526	800
**Total ----------> **		**8998**	**7215**	**3574**	**6950**

Program 2: Civil Cases

Civil Cases, Revenue, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY12-13
Dist 1 - Lexington	Judge Rawl	1677	1805	923	1700
Dist 2 - Irmo	Judge Adams	2242	2404	1199	2300
Dist 3 - Batesburg	Judge Morgan	910	927	413	800
Dist 4 - Swansea	Judge Whittle	2071	2011	968	2000
Dist 5 - Oak Grove	Judge Morgan	1334	1366	725	1300
Dist 6 - Cayce	Judge Dooley	2507	2460	1273	2400
**Total ----------> **		**10741**	**10973**	**5501**	**10500**

Program 3: Solicitors Fraudulent Check Court Cases

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY12-13
		730	448	164	500

Program 4: Traffic Court

Traffic Court - Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY12-13
		28632	25398	13839	25000

*The decline in Central Traffic Court cases can largely be attributed to the decrease of South Carolina Highway Patrol Troopers assigned to Lexington County. According to the SCHP, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. The SCHP provided the statistics below which shows they are currently at their lowest staffing level in nine years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2006	7	20
2007	7	24
2008	7	19
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
As of 2/20/13	7	17

Program 5: CDV Court

CDV Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY12-13
		702	662	294	600

Program 6: DUI Court

DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Central DUI Court, generates revenue from Criminal Fines. This Court began on July 1, 2011 therefore the statistics begin on that date. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY10-11	Actual Cases Disposed FY11-12	Actual 7/1/12 - 12/31/12	Projected FY 2012-13
DUI	204	204	611	273	500
Associated Cases	103	103	632	279	500

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $ 850,000

Traffic Court revenues are generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444050 CRIMINAL DOMESTIC VIOLENCE COURT REVENUE $ 25,000

Criminal Domestic Violence Court revenues are generated from criminal domestic violence cases that are made by Lexington County Sheriff's Deputies. Revenues listed above are based on a three and a half year trend analysis.

444100 DISTRICT 1 CRIMINAL COURT REVENUE $ 50,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444200 DISTRICT 2 CRIMINAL COURT REVENUE $ 78,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444300 DISTRICT 3 CRIMINAL COURT REVENUE $ 25,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444400 DISTRICT 4 CRIMINAL COURT REVENUE $ 65,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444500 DISTRICT 5 CRIMINAL COURT REVENUE $ 25,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444600 DISTRICT 6 CRIMINAL COURT REVENUE $ 15,000

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444700 WORTHLESS CHECK COURT REVENUE $ 9,000

Solicitors Check Court revenues are generated from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. Revenues listed above are based on a three and a half year trend analysis.

444900 DUI COURT REVENUE $ 70,000

Central DUI Court revenues are generated from fines collected from DUI charges and associated cases that are made by State Law Enforcement Officers and Lexington County Deputies. Revenues listed above are based on statistics from July 1, 2011 through December 31, 2011 since this Court was established on July 1, 2011.

445100 DISTRICT 1 CIVIL COURT REVENUE $ 62,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445200 DISTRICT 2 CIVIL COURT REVENUE $ 85,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445300 DISTRICT 3 CIVIL COURT REVENUE $ 35,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445400 DISTRICT 4 CIVIL COURT REVENUE $ 75,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445500 DISTRICT 5 CIVIL COURT REVENUE $ 46,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445600 DISTRICT 6 CIVIL COURT REVENUE $ 85,000

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

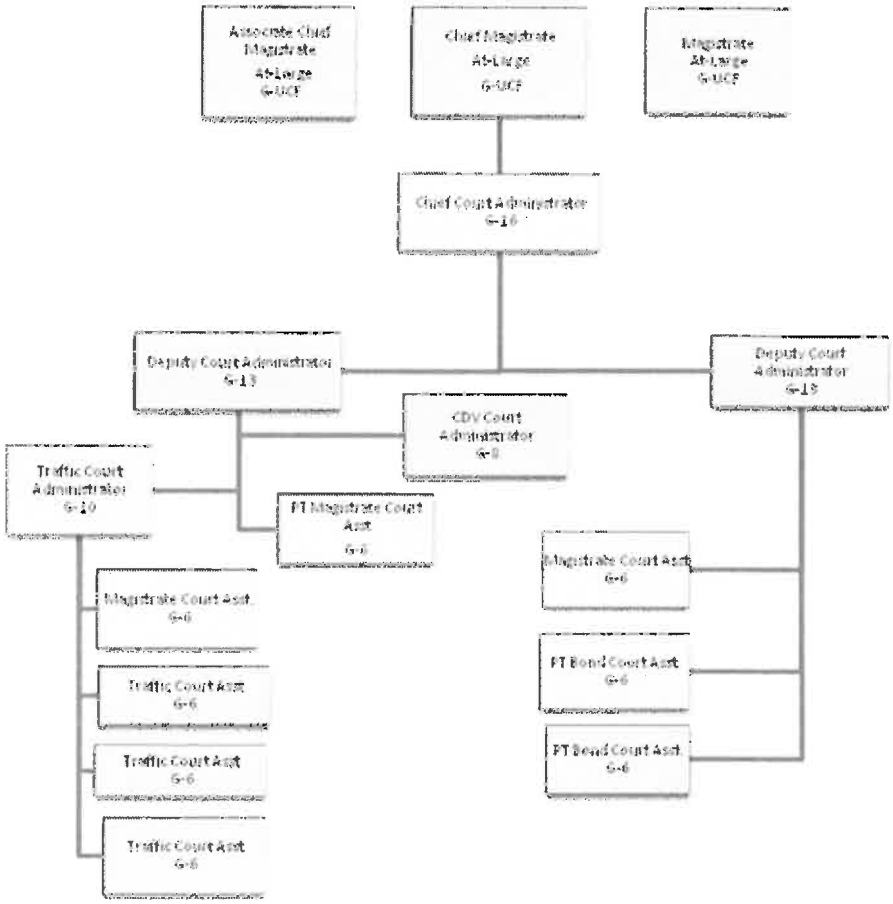
Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Other Fund:	Grade:
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	14		14		6
Magistrate Court Asst.	0	3	3		6
Magistrate Court Asst.	0	*2	2		6
Total Positions:	**31**	**5**	**36**		

*Positions are not eligible for insurance benefits.

** The Magistrate Court operated with 35 employees from FY2005-06 until FY2011-12 when one full time position was created for the Centralized DUI Court. County Council challenged the Chief Magistrate in 2005 to try and make the best use of employees by moving positions to areas of need. The Chief Magistrate accepted this challenge and began to strategically place employees in critical need areas instead of increasing staffing levels.

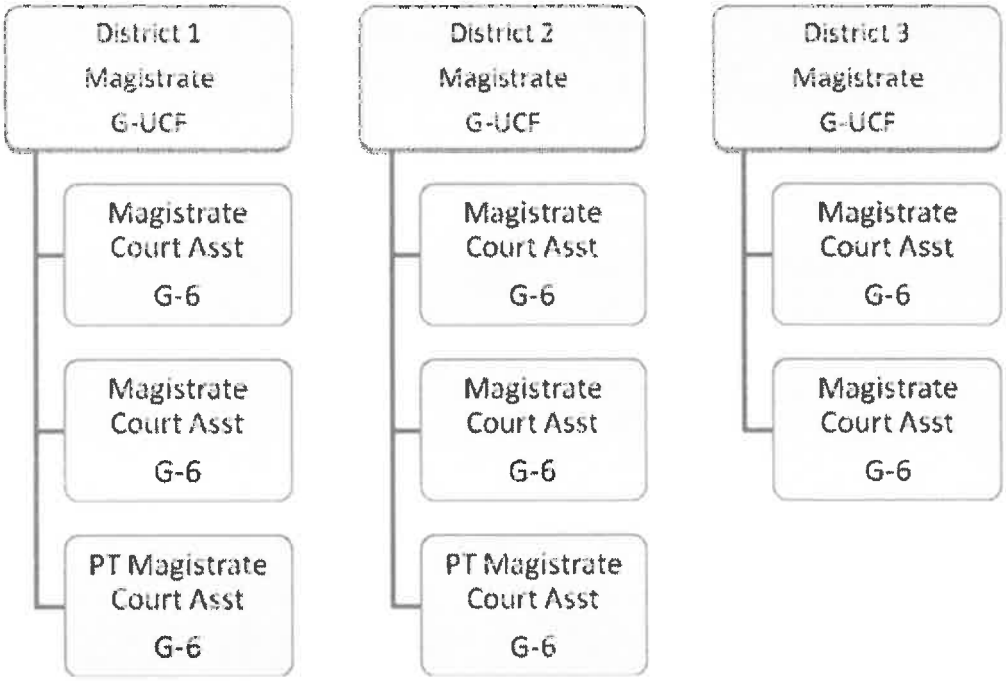
FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2013-14 BUDGET REQUEST

Display Organizational Flow Chart: 1

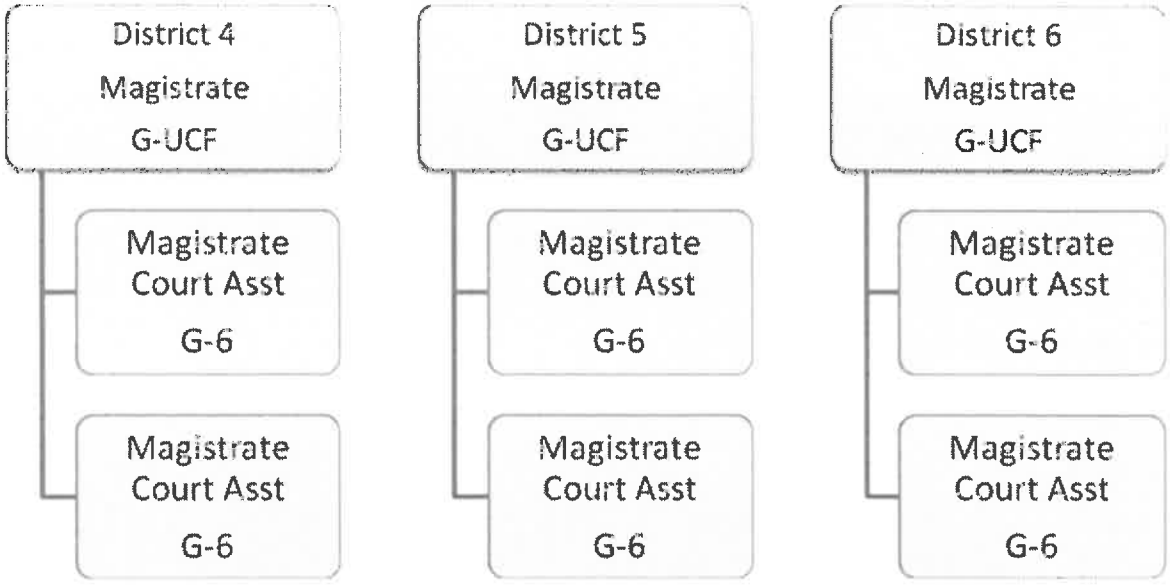


SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 1,500

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately.

Lowman Communications Annual Service Contract - $150 per sound system x 10 locations = $1,500

520219 WATER & OTHER BEVERAGE SERVICE $ 165

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of $4.92 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month x 12 months = $118.08 x 7% = $126.35
Cups - $3.00 sleeve per month x 12 = $36 x 7% = $38.52

520510 INTERPRETING SERVICES $ 8,500

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the court will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services $500 per month x 12 months = $6,000
Interpreter $25 per hour x 100 hours = $2,500

521000 OFFICE SUPPLIES $ 26,544

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on $1,500 per year x 10 offices = $15,000
Printer Cartridge HP CC364A $137ea x 6 = $822
Printer Cartridge HP CC364X $243ea x 6 = $1,458
Printer Cartridge HP CE390X $229ea x 30 = $6,870
Printer Cartridge HP Q5949X $133ea x 18 = $2,394

521100 DUPLICATING $ 8,000

Copier machine duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten copiers in the Magistrate system.
10 copiers x $800 each = $8,000

522000 BUILDING REPAIRS & MAINTENANCE $ 500

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting.

524000 BUILDING INSURANCE $ 4,926

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $ 1,741

Figures for general tort liability insurance are provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 150

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE $ 19,959

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court, Summary Court Center, and the Lexington County Judicial Center. Comporium has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from $19.00 per month to $49.00 per month plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area $9,125 per year w/ tax)

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.
District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line, 1 jury line with voice mail.
District 4 Magistrate (Swansea) 3 phone lines and 1 fax line, 1 jury line with voice mail.
Bond Court (Sheriff's Dept) 3 lines, 2 voice mail and 1 fax line.
Judicial Center 2 phone lines, 2 voice mail and 1 fax line.
Summary Court Center -Houses the Traffic Court, DUI Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk
---Traffic Court has 3 phone lines and 1 fax line.
---At-Large Magistrate has 1 phone line.
---Chief Magistrate has 1 phone line, 1 voice mail and 1fax line.
---Chief Court Administrator has 1 phone line, 1 voice mail.
---CDV Court has 1 phone line, 1 voice mail.
---Deputy Court Administrator has 1 phone line, 1voice mail.
---DUI Court has 1 phone line, 1 voice mail

34 Lines x $21 per month = $714 per month x 12 = $8,568
14 Voice Mail x $1.10 per month = $15.40 per month x 12 = $184.80
Central Court – Voice Tree Line $21 per month x 12 = $252 per year
Automated Service $10 per month x12 = $120 per year

Lines Outside of Normal Service Area ($10,334 year w/ tax)

Lines outside of normal service area will incur a charge of $49.00 each month plus tax and include District 2, 5 and 6 Magistrates.
District 2 Magistrate (Irmo) 3 phone lines two with voice mail, 1 fax line, 1 jury line with voicemail.
District 5 Magistrate (Oak Grove) 5 phone lines two with voice mail, 1 fax line, 1 jury line with voice mail
District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, and 1 jury line with voicemail.

17 Lines x $52 per month = $884 per month x 12 = $10,608
5 Voice Mail x $6 per month = $30 per month x 12 = $360

Repairs & Installation ($500)

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of $600-700 for installation, materials, etc. The service rate is $60 - $70 per hour.

525004 WAN SERVICE CHARGES $32,638

The WAN Service Charges include network activity to the Batesburg, Cayce, Oak Grove and Swansea Magistrate locations. Figures are provided by Information Services.

525021 SMART PHONE $11,400

The Magistrate Court has five smart phones with the Business Essential 1000 Plan and five with an add a phone plan. Phones with the Business Essential 1000 plan have a monthly service charge of $80 per month to include tax. Phones with an add a phone plan have a monthly service charge of $50 per month.

6 Smart Phones w/ Business Essential 1000 Plan @ $85 per month each x 12 months = $6,120 per year
6 Smart Phone Add-A-Phone Plan @ $60 per month each x 12 months = $4,320 per year
2 MiFi Mobile Hot Spots @ $40 per month each x 12 months = $960

525041 E-MAIL SERVICE CHARGE $ 3,078

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 35 employee email accounts in the Magistrate Court and one broadcast account. The price for each account is $6.75 per month.
38 Email Accounts x $6.75per month = $256.50 x 12 months = $3,078.00

525100 POSTAGE $ 45,000

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements and other routine correspondence in the accomplishment of daily operation.

$4,500 per court x 10 courts = $45,000

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it

has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 6,005

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at $50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly $265 per supplement set. We purchased seven supplement sets this year.

S.C. Summary Court Judges Association - $50 per membership x 9 Magistrates = $450
S.C Bar & Dues - $600 per year
American Judges Association Dues x 2 - $600
American Bar Association Dues - $400
S.C. Bar CLE Dues - $20 per Magistrate x 9 Magistrates = $180
S.C. Code of Law Supplements - $225 per set x 9 sets = $2,025
S.C. Criminal Law Manuals - $1,400
Notary Public Renewal - $25 x 4 = $100
Miscellaneous Books - $250

525240 PERSONAL MILEAGE REIMBURSEMENT $ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty, and emergency call outs.

525	**UTILITIES**		**$ 86,900**
525312	Utilities- Batesburg Magistrate District 3	$ 5,100	
525331	Utilities- Law Enforcement Center	$8,800	
525351	Utilities- Cayce Magistrate District 6	$5,600	
525353	Utilities- Swansea Magistrate District 4	$8,300	
525387	Utilities- Oak Grove Magistrate Dist. 5	$ 11,500	
525388	Utilities- Irmo Magistrate Dist. 2	$ 8,600	
525389	Utilities- Judicial Center	$4,000	
525390	Utilities- Old Courthouse	$35,000	
Total for all		**$ 86,900**	

These numbers are based on mid-year expenditures from FY12-13.

525500 LAUNDRY & LINEN SERVICE $ 125

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes $125

525600 UNIFORMS AND CLOTHING $1,380

This account will be used to purchase new Judicial Robes for three Magistrates. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at $460 each.

Robes - $460 each x 3 Magistrates = $1380

527010 JURY PAY AND EXPENSES $ 75,000

This is to cover the expense of jurors. The current rates are $10 for service and $3 for mileage for a total of $13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES $ 9,660

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of $1,380 per session. The courts will need 7 mediation sessions during FY2012-13.

7 Mediation Sessions x $1,380 per session = $9,660

SECTION VI. D. – OPERATING LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 8,500

---This fund will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of $60 - $80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for $65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

--- (24) Conference Chairs requested for Summary Court Center $130ea = $3,120

--- 6' Conference Table requested for Mediation Room at Summary Court Center $500 —(CAPITAL LINE ITEM)

--- Glass Top for Judges Bench requested by Irmo $400.00

--- Interior Flag Set requested by Cayce Magistrate - $225

--- Exterior Flag Set requested by Batesburg Magistrate - $225

--- (3) Replacement Cell Phones - $214ea = $642

--- (3) Otterbox Commuter Cases - $41ea = $123

--- (2) Office Chairs requested by Irmo Magistrate - $235ea = $470

--- (60) Courtroom Chairs requested by Irmo Magistrate - $38 ea = $2,280

540010 MINOR SOFTWARE $ 45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is $42 plus tax.

Jury Disk 1 @ $45 = $45 tax included

(4) DESKTOP COMPUTERS – REPLACEMENTS $ 3,180

The four standard desktop computers are replacements recommended by the Lexington County IS Department.

4 Desktop Computers @ $795 = $3,180

(1) PRINTER – REPLACEMENT $ 939

The standard network printer is a replacement recommended by the Lexington County IS Department.

1 Printer with 500 sheet input tray feeder @ $939

CARPET REPLACEMENT **$7,571**

The Irmo Magistrate has requested that the carpet be replaced in the administrative office area. Figures were provided by Building Services.

Irmo Magistrate Carpet Replacement = $7,571.00

(1) ESI PHONE SYSTEM **$3,640**

The Central Bond Court office has requested ESI phone systems for their office. This phone system allow clerks and the Judge to answer multiple lines from one telephone. This includes seven handsets, wiring and installation. The ESI system will also be used in conjunction with the Language Line Services outlined in line item 520510 Interpreting Services by placing phones in strategic locations and adding a speaker phone option.

(1) WORKSTATION **$1,000**

One employee workstation has been requested by the Lexington Magistrate. This workstation will be built by the Building Service staff based on the needs of the office layout. Building Services has estimated that it will cost $1,000 to purchase the materials needed for this project.

CEILING GRID REPLACEMENT **$2,000**

This fund will be used to replace the ceiling grid and tiles at the Cayce Magistrates office. The HVAC renovation was completed last fiscal year leaving a hole in the storage room ceiling. Building Service provided this quote for repairs which includes ceiling materials, light fixtures and miscellaneous HVAC/electrical components.

ADA COMPLIANT ENTRANCE RAMP **$9,000**

This fund will be used to build a ADA compliant entrance ramp for the Cayce Magistrates office. The current ADA entrance is located at the rear of the building which is shared with the Lexington, Aiken, Barnwell Community Action Center. This organization operates on a different calendar than Lexington County which leads to this shared ADA entrance being locked a couple times per year while the court is still open. Building Services has provided the quote to build the ADA compliant entrance ramp which includes labor and materials.

SECURITY GLASS **$ 400**

This fund will be used to purchase and install security glass for the payment window at the Batesburg Magistrates office. The quote was provided by Building Services.

CONFERENCE TABLE **$ 2,500**

One 14' Conference Table has been requested for 1st floor Summary Court Center Conference room. This conference room will be used for meetings, mediations and pretrial conferences with law enforcement, attorneys, defendants and victims. The table can be purchased on state contract for $2,500.

SOFA **$ 700**

One sofa has been requested by the Irmo Magistrate to be used in the office area. The sofa can be purchased on state contract for $700

Section III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM 1

Fund: 1000
Division: General Administration
Organization: 142000 - Magistrate Court Services

Reclassification

Object Expenditure Code	Classification	Magistrate Court Asst Grade 6 Part Time 60 Hours	Magistrate Court Asst Grade 6 Full Time 80 Hours	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel					
From 510300 to 510100	Salaries & Wages - 1	21,356	28,468	7,112		
511112	FICA Cost	1,634	2,178	544		
511113	State Retirement	2,264	3,018	754		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	64	85	21		
	*** Total Personnel**	**33,118**	**41,549**	**8,431**		
	Operating Expenses					
520300	Professional Services	0	0	0		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**33,118**	**41,549**	**8,431**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**33,118**	**41,549**	**8,431**		

COUNTY OF LEXINGTON
FY 2013 - 2014
NEW PROGRAM 1
Magistrate Court Assistant Position Upgrade from a Permanent 30hr PT to a 40hr FT

The Lexington County Central Bond Court operates 365 days a year, Monday through Sunday from 8:00 AM to 5:00 PM. Due to the demands of the daily Bond Court job duties and the continuous rotation of shifts to accommodate the hours of operation, the Magistrate Court Service is respectfully requesting to upgrade one permanent part time Magistrate Court Assistant position from 30 hours per week to 40 hours per week. This position plays a critical role in the efficiency of the bond court and assists in expediting a defendants release from detention when needed. Over the last several years, the Magistrate Court has played an active role in the Criminal Justice Coordinating Council. Some of the goals of the council are to reduce crime, reduce jail population, expedite court processes, increase information needed during bond and incorporate technology. The Magistrate Court has played an active role in developing processes to assist in these efforts. Some of these efforts are to allow staff to release defendants from jail, converting surety bonds to personal recognizance bonds when necessary to reduce unlawful detention, expanding bond court hours on holidays and weekends, improving correspondence between courts, law enforcement, public defender and solicitor to expedite or reduce the time between arrest and final adjudication. Upgrading this position to full time will also assist in the preparation of future staffing levels for the Lexington County Pretrial Service Program. The Magistrate Court went through the RFP process in August of 2012, hired the Pretrial Justice Institute as the consultant on November 1, 2012, and is over halfway through the developmental phase of the program. Upgrading this position will assist in future efforts to screen these defendants prior to bond. There are currently only three full time staff members housed at the bond court. Upgrading this position will improve the staffing level of the Bond Court and provide us with two full time employees and one part time employee per shift.

Current responsibilities of this position include:

- Preparing documentation and notices for the judge to use during bond proceedings for an average of 9,712 defendants per year since year 2008.
- In an effort to improve security in the court room and increase victim safety, a secure door with inmate fencing was installed in 2011 to create a barrier between the defendant and the Judge. This has increased the need for a staff member to remain in the court room at all times during bond proceedings and liaison between the Judge and the defendant for the signing of Bond Court paperwork only leaving one full time employee to man the front office.
- Accepting payments for bail or bench warrants and processing discharges to release defendants from incarceration. The Central Bond Court has processed an average of 6,257 discharges per year since year 2008.
- Assisting judges, defendants, victims, law enforcement, attorneys, bail bondsmen, and the public with information regarding bond, bail, future court dates, rights and release

- Constant communication with detention center staff regarding defendant files, paperwork, bonds, warrants, and current charges
- Typing arrest warrants for the Lexington County Sheriff's Department and State Agencies
- Transmitting bond court paperwork to the Court of jurisdiction.
- Verifying Municipal Court discharges

PERSONNEL COSTS

510100 FULL TIME $ 7,112

This fund will be used to cover the expenses of transferring one 30hr part time Magistrate Court Assistant position to a 40hr full time position.

Current Salary: $21,356.40
New Salary: $28,468

Difference between PT and FT Position
$28,468- $21,356.40 = $7,111.60 per year

511112 FICA COST $545

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

Current: $21,356.40 x 7.65% = $1,633.76
New: $28,468 x 7.65% = $2,177.80

Difference between PT and FT Position
$2,177.80 – $1,633.76 =$544.04

511113 STATE RETIREMENT 754 ~~$534~~

State Retirement costs are provided by Risk Management and equal 7.50% of the budgeted salary.

Current: $21,356.40 x ~~7.50~~ 10.6 % = ~~$1,601.73~~ 2264.
Upgrade: $28,468 x ~~7.50~~ 10.6 % = ~~$2,135.10~~ 3018.

Difference between PT and FT Position
$2,135.10 - $1,601.73 = $533.37

511120 INSURANCE CONTRIBUTION $ 0

Insurance Contribution figures are provided by Risk Management.

*Position is currently eligible for insurance benefits.

511130 WORKERS COMPENSATION $ 26

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

Current: $21,356.40 x .0036 = $76.88
Upgrade: $28,468 x .0036 = $102.48

Difference between PT and FT Position
$102.48 - $76.88 = $25.60

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sys

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	None	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				46,824		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
520700	Technical Services	0	0	4,200	4,200		
520702	Technical Currency & Support	35,000	35,000	35,000	35,000		
520703	Computer Hardware Maintenance	4,032	672	4,032	1,344		
525003	T-1 Line Charges	7,861	1,235	2,109	1,564		
525004	WAN Service Charges	8,026	595	3,142	1,910		
525021	Smart Phone Charges	638	402	1,032	912		
525042	SharePoint Licenses	0	0	0	1,056		
525210	Conference, Meeting & Training Expense	77	0	250	250		
525240	Personal Mileage Reimbursement	0	0	250	588		
	*** Total Operating**	**55,634**	**37,904**	**50,015**	**46,824**		
	**** Total Personnel & Operating**	**55,634**	**37,904**	**50,015**	**46,824**		
	Capital						
540000	Small Tools & Minor Equipment	107	0	200	0		
	**** Total Capital**	**107**	**0**	**200**	**0**		
	***** Total Budget Appropriation**	**55,741**	**37,904**	**50,215**	**46,824**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

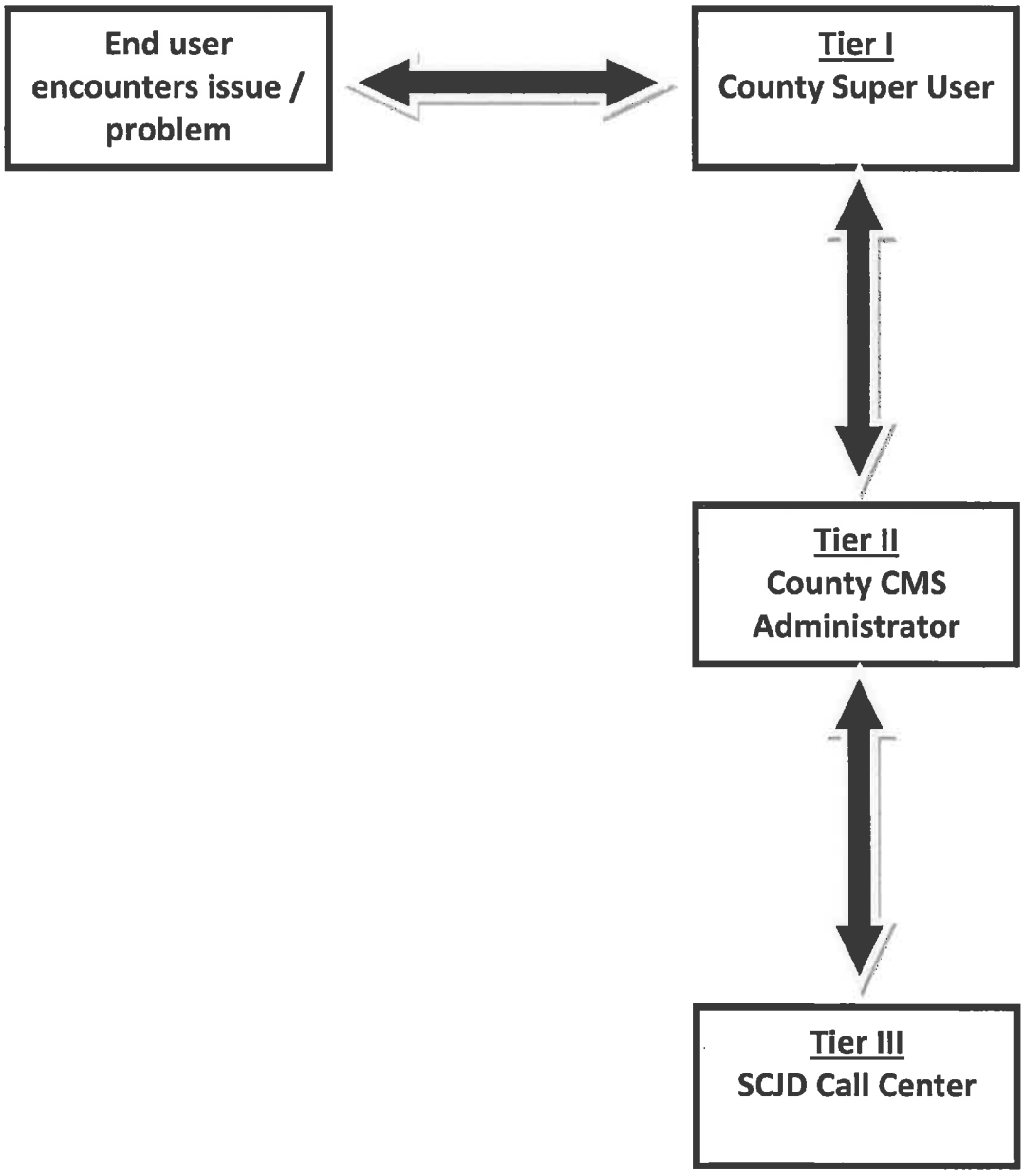
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
    - Criminal
    - Civil
    - Traffic
- Chapin Municipal Court (limited assistance)
    - Criminal
    - Traffic
    - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

Service Standards:

a. To maintain hardware (servers) and software (applications and database) that supports the operation of CMS.
b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
c. To administer system access permissions and security.
d. To support implementation of fixes and upgrades to the system provided by SCJD.
e. To provide *ad hoc* reporting assistance.
f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
i. To contribute the required funding for annual technical currency and support to SCJD.
j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.


End user encounters issue / problem
Tier I
County Super User
Tier II
County CMS Administrator
Tier III
SCJD Call Center

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES $ 4,200

Although the CMS Administrator is relied upon to perform daily routine tasks, additional database administration support is required throughout the year to insure database consistency, reliability, security, and performance. The cost for additional support is expected to be 5 hours per month X 12 months X $70/hour = $4,200.

520702 - TECHNICAL CURRENCY & SUPPORT $ 35,000

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is $35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System.

520703 –COMPUTER HARDWARE MAINTENANCE $ 1,344

This is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router bringing the broadband service into the county network.

12 months X $112/mo = $1,344

525003 – T-1 LINE CHARGES $ 1,564

100mb from Spirit. From DSIT to Admin 1085.75 per month. Split (12/88) with I/S

130.29 * 12 = 1,563.48 tax included

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES $ 1,910

50Mb DSIT MetroNet Access from Spirit. 424.86 per month (65/35 split with I/S) 148.70*12=1,784.40

1910.00 total with tax

525021 – Smart Phone Charges $ 912

To cover monthly charges on smart phone:
12 mo X 56.00 = 672.00

To cover monthly charges for mobile hotspot:
12 mo X 19.99 = 239.88

525210 - CONFERENCE & MEETING EXPENSE $250

The Judicial Case Management System is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system, as well as perform troubleshooting and Tier II issue / problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. Applications' training is provided by SCJD at seminars and user group meetings. Database management training must be obtained from third-party vendors.

SCJD seminar and user group meeting expenses: $250

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 588

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

20 miles per week X 52 weeks = 1,040 X $.565 = $587.60

525042 – SHAREPOINT SERVICE CHARGES $1,056

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

Magistrates
10 X $66 = $660

General Sessions
3 X $66 = $198

Common Pleas
3 X $66 = $198

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$ 0.00**
540010 – Minor Software	**$ 0.00**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sytem

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses			
520700	Technical Services	4,200		
520702	Technical Currency & Support	0		
520703	Computer Hardware Maintenance	0		
525003	T-1 Line Charges	2,280		
525004	WAN Service Charges	0		
525021	Smart Phone Charges	0		
525210	Conference, Meeting & Training Expense	3,361		
525240	Personal Mileage Reimbursement	294		
	*** Total Operating**	**10,135**		
	**** Total Personnel & Operating**	**10,135**		
	Capital			
540000	Small Tools and Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	**0**		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**10,135**		

***** Total Budget Appropriation**	**0**	**0**	**0**	**10,135**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014
NEW PROGRAM REQUEST

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title: Family Court Case Management System

Qty			Item Description	***BUDGET*** 2013 - 2014 Requested Amount
1	1000	540000	Small Tools and Minor Equipment	0
1	1000	540010	Minor Software	0
				0

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V - PROGRAM OVERVIEW

Summary of Program:

Background:

This new Program is in support of the South Carolina Department of Social Services (DSS) initiative named **CFS**. The CFS Project is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement System (CSES) that, while meeting state business requirements, can be federally certified. An adjunct federal requirement for a State Disbursement Unit (SDU) is a follow on to the federally certified system. A third component is a Family Court Case Management System (FCCMS) for the Judicial Department and Clerks of Court. Therefore, the acronym **CFS** represents the 3 components of the statewide initiative:

Child Support Enforcement System (CSES)
This project is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement System (CSES). The system must be federally certified and meet all state business requirements for the State's Child Support Enforcement Program, Judicial Department, and Clerks of Court. South Carolina is currently under monetary penalties for not having a statewide system in place and this project is intended to rectify this situation.
The CSES component will address Child Support Enforcement case initiation, case management, paternity and support order establishment, parent locate, enforcement, interstate case processing, financial management, customer service, and reporting.

Family Court Case Management System (FCCMS)
The Family Court Case Management System will address Family Court case initiation, document tracking, court and case scheduling, notice generation, reporting, and related accounting functions. The system will be developed using the same technology as the CSES component.

State Disbursement Unit (SDU)
A State Disbursement Unit solution will provide for the central receipting of child support collected through wage withholding and for interstate cases.

The CFS system will involve the following Lexington County offices, departments and courts:

- Clerk of Court – Administration (141100)
- Clerk of Court – Family Court (141101)
- Title IV Process Server – Non-General Fund – Law Enforcement (Fund 2411)
- Family Court Judges and Secretaries – State
- Information Services Department (102100)

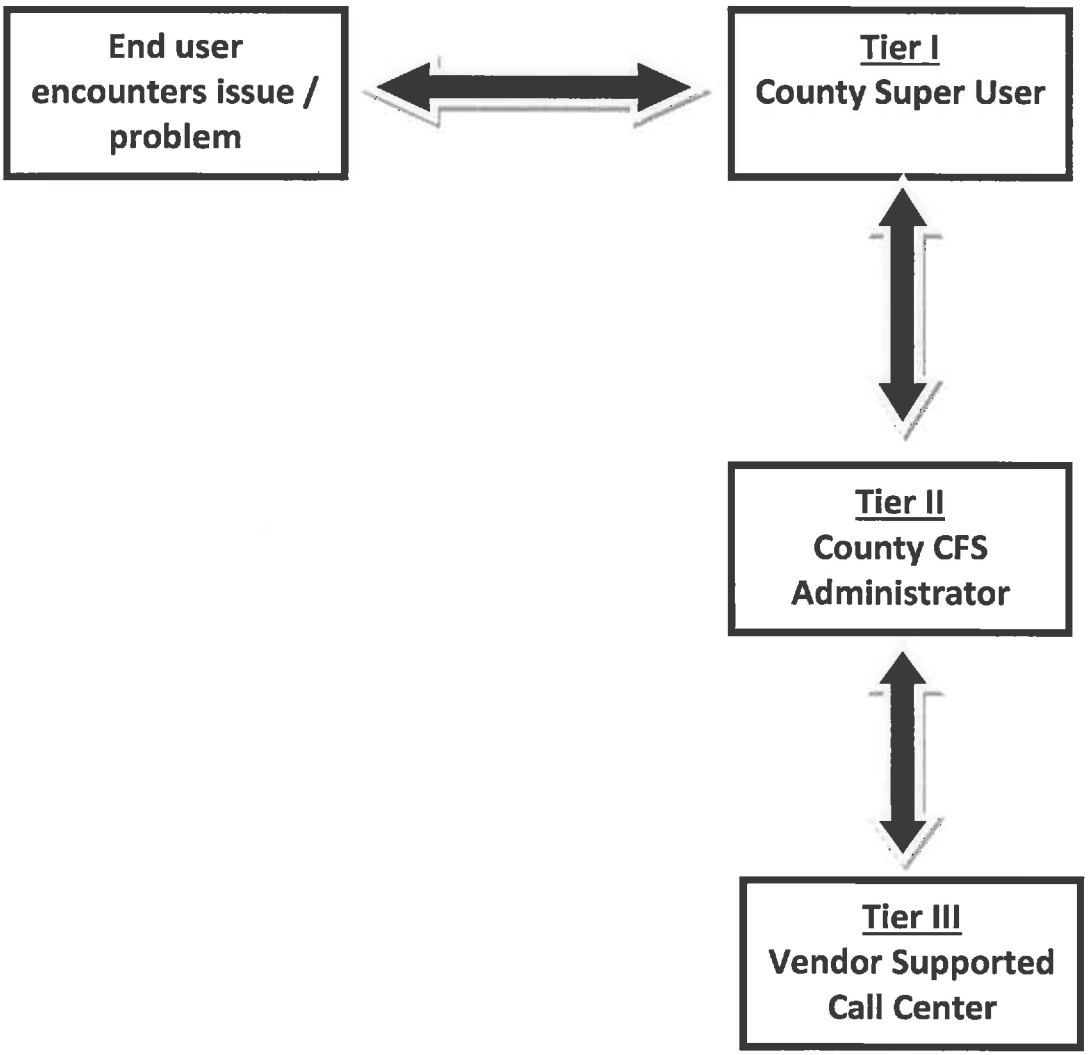
According to the CFS Project office, the current Project Schedule is for CFS deployment to begin in September 2012.

Program :

Objectives:
To support the operations and functions of CFS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CFS system has a high level of availability and security for the users of the system.

Service Standards:

a. To maintain hardware (PC's, printers, switches) and software (applications) that support the operation of CFS. (IS)
b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts, DSS and SCJD. (IS)
c. To administer system access permissions and security. (Clerk of Court)
d. To support implementation of fixes and upgrades to the system provided by DSS / SCJD. (IS)
e. To provide *ad hoc* reporting assistance. (IS)
f. To provide Tier II support (County CFS Administrator) for the resolution of technical issues and problems (see schematic below). (IS)
g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users. (IS)
h. To serve as the liaison for all technical issues between the participating offices, departments and courts and DSS / SCJD. (IS)



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

None.

SECTION VI. B – LISTING OF POSITIONS

Much like the Judicial Department's statewide court Case Management System (CMS), it is anticipated that each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CFS Administrator) support for software support, fix and upgrade support, issue / problem resolution or escalation to Tier III support (Vendor Supported Help Desk) and technical liaison with DSS / SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that will support operation of the CFS system.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES $ 4,200

Additional support may be required for database conversion from the existing systems to the new system. The cost for additional support is expected to be 15 hours per month X 4 months X $70/hour = $4,200.

525003 – T-1 LINE CHARGES $ 2,280

To support CFS secure connectivity to SCJD and hosted system: 12 months X $190 = $2,28.00

525210 - CONFERENCE & MEETING EXPENSE $ 3,361

Applications training will be provided by the CFS Project Vendor. Training will be regional, therefore travel and expenses will be incurred by Clerk of Court and IS staff. $3,360.70

8 Family Court Staff X 8 Days of Training X 30 miles per day @ 0.565 per mile = $1,084.80
4 Clerk of Court staff X 10 Days of Training X 30 miles per day @ 0.565 per mile = $678
2 IS staff X 11 Days of Training X 30 miles per day @ 0.565 per mile = $ 372.90

125 Lunches @ $9 ea = $1,125

CFS IT Advisory Committee (ITAC) meetings expenses: $100

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 294

To cover reimbursement for use of personal vehicles by County staff on CFS System business.

10 miles per week X 52 weeks = 520 X $.565 = $293.80

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$ 0.00**
540010 – Minor Software	**$ 0.00**
5AA – Network Switch	**$0.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523110	Building Rental (In-Kind)	57,136	30,444	60,888	60,888		
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	545	280	561	578		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $208						
	- Probation/Pardon/Parole - 4,858sq.ft. $370						
525309	Utilities - Lexington Memorial Plaza	369	3,082	4,800	6,540		
525385	Utilities - Auxiliary Admin. Building	13,872	7,814	18,000	15,442		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $5,560						
	- Probation/Pardon/Parole - 4,858sq.ft. $9,882						
525389	Utilities - Judicial Center	1,342	755	1,450	1,502		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**73,264**	**42,375**	**85,699**	**84,950**		
	**** Total Personnel & Operating**	**73,264**	**42,375**	**85,699**	**84,950**		
	Capital						
	All Other Equipment	3,125	6,875	109,375	0		
	**** Total Capital**	**3,125**	**6,875**	**109,375**	**0**		
	***** Total Budget Appropriation**	**76,389**	**49,250**	**195,074**	**84,950**		

Lexington County Sheriff's Department
Summary of Requested Budgets
Fiscal Year 2013-2014

	Requested Personnel	Requested Operating	Requested Capital	Requested Operating Transfers to Other Funds	Total Requested
Summary of Existing Programs Funded with LE Millage					
1000-151100 Administration	$ 2,528,236	$ 523,870	$ 121,685	$ -	$ **3,173,791**
1000-151200 Operations	$ 15,114,675	$ 3,531,016	$ 2,306,564	$ -	$ **20,952,255**
1000-151210 Security Services	$ 155,275	$ 11,210	$ -	$ -	$ **166,485**
1000-151220 Code Enforcement Services	$ 437,690	$ 74,653	$ 24,000	$ -	$ **536,343**
1000-151250 School Crossing Guards	$ 134,455	$ 4,402	$ -	$ -	$ **138,857**
1000-151300 Jail Operations	$ 8,303,804	$ 6,567,986	$ 2,638,227	$ -	$ **17,510,017**
1000-159900 Non-Departmental	$ 684,620	$ 401,000	$ -	$ 1,096,099	$ **2,181,719**
Existing Programs Total	$ **27,358,755**	$ **11,114,137**	$ **5,090,476**	$ **1,096,099**	$ **44,659,467**
Summary of New Programs To Be Funded with LE Millage					
1000-151100 LE/Administration - Addition - (1) Human Resource Specialist	$ 51,876	$ 1,857	$ 2,070	$ -	$ **55,803**
1000-151100 LE/Administration - Addition - (1) PC LAN Specialist II	$ 65,775	$ 5,257	$ 2,950	$ -	$ **73,982**
1000-151100 LE/Administration - Addition - (1) PT Firearms and Driving Instructor	$ 28,683	$ 5,868	$ 10,957	$ -	$ **45,508**
1000-151100 LE/Administration - Change - (1) Senior Admin Asst to HR Specialist	$ 2,258	$ -	$ -	$ -	$ **2,258**
1000-151100 LE/Administration - Change - (1) Infor Serv Tech to System Analyst II	$ 9,486	$ -	$ -	$ -	$ **9,486**
1000-151100 LE/Administration - Change - (1) Grants Coordinator to Grants Administrator	$ 2,159	$ -	$ -	$ -	$ **2,159**
1000-151200 LE/Operations - Addition - (14) Deputies	$ 753,844	$ 221,844	$ 681,198	$ -	$ **1,656,886**
1000-151200 LE/Operations - Addition - (1) Investigator	$ 61,682	$ 12,818	$ 45,457	$ -	$ **119,957**
1000-151200 LE/Operations - Addition - (2) Front Desk Officers	$ 103,006	$ 17,358	$ 19,504	$ -	$ **139,868**
1000-151200 LE/Operations - Change - (1) Front Desk Supervisor Grade 11 to Grade 14	$ 7,685	$ -	$ -	$ -	$ **7,685**
1000-151200 LE/Operations - DUI Enforcement 2491 - Ending September 30, 2013	$ 105,722	$ 24,206	$ -	$ -	$ **129,928**
1000-151200 LE/Operations - White Collar 2418 - Ending June 30, 2013	$ 70,759	$ 11,875	$ -	$ -	$ **82,634**
1000-151200 LE/Operations - Physical Fitness Readiness Program	$ -	$ 60,000	$ -	$ -	$ **60,000**
1000-151300 LE/Jail Operations - Addition - (5) Correctional Officers	$ 257,515	$ 16,830	$ 21,010	$ -	$ **295,355**
1000-151300 LE/Jail Operations - Addition - (1) Sergeant Jail	$ 60,882	$ 3,366	$ 4,202	$ -	$ **68,450**
1000-151300 LE/Jail Operations - Change - (3) Lieutenant Jail Grade 17 to Grade 20	$ 22,397	$ -	$ -	$ -	$ **22,397**
1000-159900 LE/Non-Departmental - New Grant App - SRO Grant	$ -	$ -	$ -	$ 26,517	$ **26,517**
1000-159900 LE/ Non-Departmental - New Grant App - Highway Drug Interdiction	$ -	$ -	$ -	$ 32,157	$ **32,157**
1000-159900 LE/ Non-Departmental - New Grant App - Advanced Speed Enforcement	$ -	$ -	$ -	$ -	$ -
1000-159900 LE/Non Departmental - New Grant App - Aggressive Impaired Driver Enforcement	$ -	$ -	$ -	$ -	$ -
New Programs Total	$ **1,603,729**	$ **381,279**	$ **787,348**	$ **58,674**	$ **2,831,030**
Total Law Enforcement Requested Budget for Existing & New Programs	$ **28,962,484**	$ **11,495,416**	$ **5,877,824**	$ **1,154,773**	$ **47,490,497**
Total Estimated Revenues					$ **38,687,776**
Total Carryover from Federal Prisoner Contingency					$ -
Estimated Revenue Balance After All Requests - Under/(Over)					$ **(8,802,721)**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	1/30/2013 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
410000	Current Property Taxes	$ 23,197,297	$ 24,407,702	$ 26,433,801	$ 26,790,612			$ 26,790,612		$ 26,790,612
410500	Homestead Exemption Reimb.	$ 1,039,976	$ 1,088,204	$ -	$ 950,000			$ 950,000		$ 950,000
410520	Manufacturer's Tax Exemption	$ 112,021	$ 117,578	$ -	$ 115,000			$ 115,000		$ 115,000
410530	State Sales & Use Tax Credit	$ 669,945	$ 600,852	$ 602,525	$ 828,576			$ 828,576		$ 828,576
410540	Lease Purchase Tax Credit	$ -	$ 388,791	$ 14,605	$ 14,605			$ 14,605		$ 14,605
411000	Current Vehicle Taxes	$ 3,125,337	$ 3,259,163	$ 1,995,540	$ 3,273,094			$ 3,273,094		$ 3,273,094
412000	Current Tax Penalties	$ 50,549	$ 52,300	$ 5,778	$ 60,000			$ 60,000		$ 60,000
413000	Delinquent Taxes	$ 1,311,690	$ 1,223,563	$ 565,974	$ 1,350,000			$ 1,350,000		$ 1,350,000
414000	Delinquent Tax Penalties	$ 196,728	$ 182,990	$ 114,635	$ 200,000			$ 200,000		$ 200,000
417100	Fee In Lieu of Taxes	$ 1,291,765	$ 1,180,970	$ 94,739	$ 1,543,591			$ 1,543,591		$ 1,543,591
417130	FILOT - Manufacturers Tax Exemption	$ 46,286	$ 76,941	$ -	$ 54,175			$ 54,175		$ 54,175
417150	FILOT - Fee For Service	$ 16,668	$ 15,864	$ -	$ 16,000			$ 16,000		$ 16,000
418000	Motor Carrier Payments	$ 48,330	$ 43,150	$ 41,732	$ 50,000			$ 50,000		$ 50,000
419000	Merchants Exemptions	$ 143,830	$ 143,830	$ 107,872	$ 143,830			$ 143,830		$ 143,830
419900	Tax Refunds	$ -	$ -	$ -	$ -			$ -		$ -
SUBTOTAL TAX REVENUES		**$ 31,250,422**	**$ 32,781,896**	**$ 29,977,202**	**$ 35,389,483**			**$ 35,389,483**		**$ 35,389,483**

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	1/30/2013 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2012-13	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2012-13
430501	LE False Alarms	$ 4,385	$ -	$ -	$ -			$ -		$ -
437605	LE Copy Sales	$ 8,747	$ 8,904	$ 4,905	$ 8,412			$ 8,412		$ 8,412
438202	LE Funeral Escort Fees	$ 79,600	$ 44,000	$ 34,800	$ 83,520			$ 83,520		$ 83,520
438205	LE Vending Machine Sales	$ 3,759	$ 3,642	$ 523	$ -			$ -		$ -
438209	LE Fingerprinting Fees	$ 14,182	$ 13,425	$ 6,365	$ 10,920			$ 10,920		$ 10,920
438210	LE Concealed Weapons Class Fee	$ 2,825	$ 3,590	$ 2,466	$ 4,236			$ 4,236		$ 4,236
438910	LE Equipment Sales	$ 150,442	$ 48,891	$ 30,923	$ 53,016			$ 53,016		$ 53,016
441000	Sheriff's Fines	$ 450	$ 2,050	$ 300	$ 516			$ 516		$ 516
441001	Sex Offender Registry	$ 14,100	$ 14,400	$ 8,300	$ 14,232			$ 14,232		$ 14,232
452000	Federal Prisoner Reimb	$ 2,965,573	$ 2,197,787	$ 1,295,709	$ 2,591,418			$ 2,726,640		$ 2,726,640
452001	SCAAP	$ 53,164	$ 40,266	$ 43,688	$ 43,688			$ 43,688		$ 43,688
452010	School Crossing Guards	$ 168,357	$ 179,999	$ 241,195	$ 185,539			$ 185,539		$ 185,539
457003	DEA Reimbursement	$ 8,990	$ 2,045	$ -	$ 5,392			$ 5,392		$ 5,392
457004	USMS Reimbursement	$ 27,255	$ 14,355	$ 3,546	$ 13,514			$ 13,514		$ 13,514
457006	ATF Reimbursement	$ 1,120	$ 1,109	$ -	$ 1,120			$ 1,120		$ 1,120
457007	ICE Reimbursement	$ 25,465	$ 77,110	$ 31,845	$ 76,560			$ 76,560		$ 76,560
457008	CBP Reimbursement	$ 1,261	$ 1,692	$ 220	$ -			$ -		$ -
457009	HIDTA Reimbursement	$ -	$ -	$ 5,989	$ 17,976			$ 17,976		$ 17,976
469111	Gifts & Donations	$ -	$ 137,516	$ -	$ 50,000			$ 50,000		$ 50,000
439305	Sale of Scrap Metal	$ 2,006	$ 2,468	$ 356	$ 612			$ 612		$ 612
469908	Radio Rebanding Reimb.	$ -	$ 31,705	$ -	$ -			$ -		$ -
469922	Misc Revenue	$ -	$ 1,430	$ 1,400	$ 2,400			$ 2,400		$ 2,400
490110	Sale of Gen Fixed Assets	$ -	$ 8,875	$ -	$ -			$ -		$ -
804515	Op Trn Old DSS Bldg R	$ -	$ (77,500)	$ -	$ -			$ -		$ -
SUBTOTAL-OTHER REVENUE		**$ 3,531,681**	**$ 2,757,759**	**$ 1,712,529**	**$ 3,163,071**			**$ 3,298,293**		**$ 3,298,293**
GRAND TOTAL ALL REVENUE		**$ 34,782,103**	**$ 35,539,656**	**$ 31,689,731**	**$ 38,552,554**			**$ 38,687,776**		**$ 38,687,776**

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY2014

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE $21.00	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE $0.555	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE $55.00	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
ACTUAL REVENUE FOR FY2013 JULY THRU DECEMBER 2012								
JULY 2011	$4,347.00	207.00	$638.25	1,150.00	$198,110.00	3,602.00	116.19	$203,095.25
AUGUST 2011	$8,914.50	424.50	$844.71	1,522.00	$210,045.00	3,819.00	123.19	$219,804.21
SEPTEMBER 2011	$4,725.00	225.00	$666.00	1,200.00	$197,725.00	3,595.00	119.83	$203,116.00
OCTOBER 2011	$12,442.50	592.50	$792.54	1,428.00	$208,890.00	3,798.00	122.52	$222,125.04
NOVEMBER 2011	$4,326.00	206.00	$974.58	1,756.00	$221,045.00	4,019.00	133.97	$226,345.58
DECEMBER 2011	$6,636.00	316.00	$692.09	1,247.00	$213,895.00	3,889.00	125.45	$221,223.09
TOTAL RECEIVED	**$41,391.00**	**1,971.00**	**$4,608.17**	**8,303.00**	**$1,249,710.00**	**22,722.00**	**123.49**	**$1,295,709.17**
AVERAGES FOR FY 2012 JULY THRU DECEMBER 2011		328.50		1,383.83		3,787.00	123.49	$215,951.53
ANTICIPATED REVENUE FOR FY 2014 JANUARY THRU JUNE 2013								
JANUARY 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	122.16	$215,951.53
FEBRUARY 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	135.25	$215,951.53
MARCH 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	122.16	$215,951.53
APRIL 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	126.23	$215,951.53
MAY 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	122.16	$215,951.53
JUNE 2012	$6,898.50	328.50	$768.03	1,383.83	$208,285.00	3,787.00	126.23	$215,951.53
TOTAL ANTICIPATED	**$41,391.00**	**1,971.00**	**$4,608.17**	**8,303.00**	**$1,249,710.00**	**22,722.00**	**125.54**	**$1,295,709.17**
PROJECTED REVENUE FOR FY 2013 JULY 2012 THRU JUNE 2013	$82,782		$9,216		$2,499,420			$2,591,418

BUDGET FOR FY 2014

ESTIMATED REVENUE FOR FY 2014 JULY 2013 THRU JUNE 2014	ESTIMATED REVENUE FOR TRANSPORT HOURS $0.00	ESTIMATED TRANSPORT HOURS	ESTIMATED REVENUE FOR TRANSPORT MILES $0.000	ESTIMATED TRANSPORT MILES	ESTIMATED REVENUE FOR HOUSING $60.00	ESTIMATED NUMBER OF INMATE DAYS	ESTIMATED AVERAGE DAILY POPULATION	ESTIMATED TOTAL REVENUE
JULY 2013	$0	329	$0	1,384	$227,220	3,787	122	$227,220
AUGUST 2013	$0	329	$0	1,384	$227,220	3,787	122	$227,220
SEPTEMBER 2013	$0	329	$0	1,384	$227,220	3,787	126	$227,220
OCTOBER 2013	$0	329	$0	1,384	$227,220	3,787	122	$227,220
NOVEMBER 2013	$0	329	$0	1,384	$227,220	3,787	126	$227,220
DECEMBER 2013	$0	329	$0	1,384	$227,220	3,787	122	$227,220
JANUARY 2014	$0	329	$0	1,384	$227,220	3,787	122	$227,220
FEBRUARY 2014	$0	329	$0	1,384	$227,220	3,787	135	$227,220
MARCH 2014	$0	329	$0	1,384	$227,220	3,787	122	$227,220
APRIL 2014	$0	329	$0	1,384	$227,220	3,787	126	$227,220
MAY 2014	$0	329	$0	1,384	$227,220	3,787	122	$227,220
JUNE 2014	$0	329	$0	1,384	$227,220	3,787	126	$227,220
TOTAL ESTIMATED REVENUE FOR FY 2013	$0	3,942.00	$0	16,606	$2,726,640	45,444	125	$2,726,640

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 31	1,655,598	815,395	1,691,118	1,691,118		
510101	State Supplement	1,302	614	1,288	1,288		
510199	Special Overtime	3,402	224	3,500	3,500		
510200	Overtime	14,469	7,204	17,000	17,000		
510300	Part Time - 1-PT/LS - (4.50 - FTE)	142,346	66,355	171,600	171,600		
511112	FICA Cost	131,620	63,989	144,164	144,164		
511113	State Retirement	75,709	41,765	100,780	100,780		
511114	Police Retirement	73,067	35,972	114,852	114,852		
511120	Insurance Fund Contribution - 31	248,300	120,900	241,800	241,800		
511130	Workers Compensation	36,920	17,265	36,534	36,534		
511213	State Retirement - Retiree	9,668	4,990	0	0		
511214	Police Retirement - Retiree	36,157	19,466	0	0		
515600	Clothing Allowance	4,000	2,000	5,600	5,600		
	*** Total Personnel**	**2,432,558**	**1,196,139**	**2,528,236**	**2,528,236**		
	Operating Expenses						
520100	Contracted Maintenance	1,784	204	3,000	3,500		
520200	Contracted Services	2,587	1,122	3,525	3,605		
520233	Towing Service	150	0	390	390		
520300	Professional Services	36,824	20,316	41,250	86,550		
520302	Drug Testing Services	2,158	891	3,240	3,240		
520307	Accreditation Services	3,951	0	6,000	6,000		
520400	Advertising & Publicity	775	0	2,500	2,500		
520500	Legal Services	14,256	900	14,000	17,000		
520702	Technical Currency & Support	1,000	1,000	4,750	4,750		
520703	Computer Hardware Maintenance	0	4,593	6,900	6,900		
520800	Outside Printing	0	0	3,754	5,000		
521000	Office Supplies	17,564	9,458	26,000	26,000		
521100	Duplicating	13,174	1,687	18,400	18,400		
521200	Oper. Supplies (Computer/Microfilm)	13,119	3,616	17,000	17,000		
521206	Training Supplies	64,776	18,647	69,600	86,041		
521207	OSHA Supplies	4,779	3,626	7,400	20,182		
521208	Police Supplies	348	0	500	500		
522200	Small Equipment Repairs & Maintenance	6,370	406	8,500	8,500		
522300	Vehicle Repairs & Maintenance	5,921	614	12,020	10,000		
522601	Firing Range Repairs & Maintenance	1,163	147	3,000	3,000		
524000	Building Insurance	338	171	350	350		
524100	Vehicle Insurance - 10	5,300	2,650	5,460	5,460		
524201	General Tort Liability Insurance	9,228	4,614	9,505	9,533		
524202	Surety Bonds - 35	261	0	0	0		
524204	Polygraph Examiner Bond	300	100	450	450		
524900	Data Processing Equipment Insurance	585	314	604	604		
525000	Telephone	15,953	7,911	19,000	19,956		
525020	Pagers and Cell Phones	3,558	1,830	6,200	6,200		
525021	Smart Phone Charges	5,487	3,180	15,600	13,200		
525030	800 MHz Radio Service Charges - 14	6,786	3,257	9,529	9,529		
525031	800 MHz Maintenance Charges - 14	842	885	1,063	1,063		
525041	E-mail Service Charges - 52	3,523	1,763	4,212	4,050		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
525042	Sharepoint Service Charges - 2	0	0	158	160		
525100	Postage	15,828	6,868	19,174	19,174		
525110	Other Parcel Delivery Service	436	65	1,200	1,200		
525201	Transportation & Education - Sheriff	3,967	4,166	6,000	6,000		
525210	Conference, Meeting & Training Expense	23,305	6,227	24,000	40,000		
525230	Subscriptions, Dues, & Books	7,879	3,630	15,385	15,385		
525240	Personal Mileage Reimbursement	1152	644	1,600	1,600		
525331	Utilities - Law Enf. Ctr.	13,287	6,911	14,453	15,898		
525400	Gas, Fuel & Oil	22,619	7,811	28,830	20,000		
525600	Uniforms & Clothing	3,287	1,733	3,500	5,000		
	*** Total Operating**	**334,620**	**131,957**	**438,002**	**523,870**		
	**** Total Personnel & Operating**	**2,767,178**	**1,328,096**	**2,966,238**	**3,052,106**		
	Capital						
540000	Small Tools & Minor Equipment	5,490	575	4,470	5,000		
540010	Minor Software	1,180	0	3,000	3,000		
	All Other Equipment	163,897	9,732	12,841	113,685		
	**** Total Capital**	**170,567**	**10,307**	**20,311**	**121,685**		
	***** Total Budget Appropriation**	**2,937,745**	**1,338,403**	**2,986,549**	**3,173,791**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	5,000
	Minor Software	3,000
1	Rpl. Microfilm Reader Printe w/Accessories	1,100
1	Inert Pepper Spray Refill Station With Accessories	2,300
9	Wireless Access Points for Training Center	5,445
10	Computer Tablets w/ Accessories	7,700
10	Mini Laptops w/Accessories for Training	9,350
1	Rpl. Laptop w/ Accessories - Asst. Bureau Commander	5,500
10	Rpl. Monitors for Existing Computers	2,500
5	Rpl. Desktop Computers (F2) w/ Accessories	6,600
8	Rpl. Laptop Computers (F4) w/ Accessories	17,600
1	Rpl. Server w/ Software & Accessories (10% of total cost)	2,090
1	Rpl. Core Router w/ Accessories (10% of total cost)	22,000
1	Rpl. Unmarked Utility Vehicle w/ Equipment	31,500

**** Grand Total Capital (Transfer Total to Section I and II)** **121,685**

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain / Administration	1	1		1	22
Information Services Technician	1	1		1	22
Senior Accountant	1	1		1	20
Director of Technical Services	1	1		1	20
Lieutenant	1	1		1	20
Inspector (Captain – 22)	1	1		1	22
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Accreditation Manager	1	1		1	16
PC/LAN Technician II	1	1		1	16
Grants Coordinator	1	1		1	15
Project Coordinator/Sheriff (Admin)	1	1		1	15
Information Services Technician	1	1		1	13
Senior Paralegal	1	1		1	12
Administrative Asst.	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10-12
Senior Administrative Asst. I	2	2		2	9
Computer Operator II	2	2		2	8
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	1	1		1	6
Computer Terminal Operator	1	0.5		0.5	5-P/T
Administrative Officer	N/A	3		3	P/T-L/S
Operations Deputy	N/A	1		1	P/T-L/S
Totals	32	35.500	0	35.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 3,500**

Microfilm Reader & Printer – New Equipment	$ 3,500

520200 – CONTRACTED SERVICES **$ 3,605**

Contracts for press clipping services, records microfilming for archives, a parking contract for a display at the State Fair, services for mailing of a community survey, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives $100 per month (SC Dept of Archives & History)	$ 1,200
Press Clipping Services $140 per month (SC Press Clipping)	$ 1,680
Parking Contract for SC State Fair $ 125 annually (SC State Fair)	$ 125
Press Release Voicemail Boxes $50 per month (Voicelink Systems)	$ 600

520233 – TOWING SERVICE **$ 390**

Towing service may be necessary for County vehicles. It is estimated that we will have approximately 6 tows this fiscal year at a cost of $65 each; therefore, the requested budget is $390. A detail list of vendors is not provided as we will use the County wrecker rotation listing.

520300 – PROFESSIONAL SERVICES **$ 86,550**

Professional services are required for various items.

Psychological Evals for job applicants $3,500 per month (Dr. Mark Bolte)	$ 42,000
Information Technology Services	$ 30,000
Medical Services/Exposures during Hours $500 annually (LMC Occupational Health)	$ 500
Medical Services / Exposures after Hours $1,000 annually (LMC)	$ 1,000
Personnel Questionnaires $1,000 annually (Archer)	$ 1,000
Pre-employment physicals $625 per month (Midlands Exams & Drug Screening)	$ 7,500
Fitness for Duty Evaluations $1,000 annually (Various)	$ 1,000
Lead Testing Services for Firing Range Instructors $800 annually (MEDS)	$ 800
Web Conferencing Services (Go to Meeting) $550 each occurrence budget is for 5	$ 2,750

520302 – DRUG TESTING SERVICES **$3,240**

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 10 employees to be tested each month at $27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	$ 3,240

520307 – ACCREDITATION SERVICES $ 6,000

To pay yearly accreditation fees. The new CALEA estimate for the tri-year audit is $18,000 and divided evenly among three years means that the yearly fee is $6,000.

520400 – ADVERTISING & PUBLICITY $ 2,500

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies $2,000 annually (The State)	$ 2,000
Advertisement of Public Notices $500 annually (The Lexington Chronicle)	$ 500

520500 – LEGAL SERVICES $ 17,000

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. Additional title searches will be needed this year to dispose of seized property.

Davidson Morrison & Lindeman - annually	$ 3,000
Malone & Thompson, LLC - annually	$ 12,000
Nicholson, Davis & Frawley - annually	$ 2,000

520702 – TECHNICAL CURRENCY & SUPPORT $ 4,750

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Work Ticket Software for IT and Finance (BOSS)	$ 2,500
Support Services/Technical Assistance 3 @$250 and 3 @ $500 (Microsoft)	$ 2,250

520703 – COMPUTER HARDWARE MAINTENANCE $ 6,900

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Servers (1) (Dell)	$ 4,800
Printers (2) (HP)	$ 900
San (1)	$ 1,200

520800 – OUTSIDE PRINTING $ 5,000

We print brochures for citizens reference community based events.

521000 – OFFICE SUPPLIES **$ 26,000**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies (Central Stores)	$ 3,000
Printing of Various Forms (Central Stores)	$ 1,200
Printer Cartridges (Staples)	$ 16,800
Specialized Office Supplies (Forms & Supply)	$ 1,800
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 400
Business Cards	$ 800

521100 – DUPLICATING **$ 18,400**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required.

Lease Agreement for Copiers $1,200 per month avg. (Carolina Office Systems)	$ 14,400
Paper (Central Stores)	$ 4,000

521200 – OPERATING SUPPLIES **$ 17,000**

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. The budget amount is based on the projected expenditures for the current fiscal year.

Film for Microfilm Equipment (Anacomp)	$ 1,500
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,500
Career Fair Supplies (Various Vendors)	$ 2,000
Public Announcements, Notices & Items for Community Events	$ 9,000
Employee Awards to include Plaques (Various)	$ 2,000

521206 – TRAINING SUPPLIES **$ 86,041**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session.

Ammunition	$ 28,000
Practice Ammunition for SWAT	$ 15,000
Electronic Control Device Training Cartridges x26 model 1,400 patrol (Lawmen's)	$ 35,000
Electronic Control Device Training Cartridges x2 model 75 patrol (Lawmen's)	$ 2,175
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 2,500
Force on Force Program 6 cases w/1,000 rounds per case (UTM)	$ 3,366

521207 – OSHA SUPPLIES **$ 20,182**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	$ 6,500
Safety glasses (Central Stores)	$ 200
Containers for OSHA Kits (Lowes)	$ 200
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500
Filters for PPE Kits (Fisher Safety 77 @ $166 each)	$ 12,782

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life; therefore, the quantity and items are not known at this time.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 8,500**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Printer Repair and Maintenance Kits (Laser Print Services)	$ 2,500
Network cabling and accessories (Cable & Connections)	$ 6,000

522300 – VEHICLE REPAIRS & MAINTENANCE $ 10,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522601 – FIRING RANGE REPAIRS AND MAINTENANCE $ 3,000

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

524000 – BUILDING INSURANCE $ 350

Building insurance amounts are allocated based on occupied square footage. The budget amount is the actual cost for FY12 plus an additional 3% as recommended by the County's Risk Manager.

524100 – VEHICLE INSURANCE $ 5,460

The budget amount is the estimate provided by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE $ 9,533

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

524204 – POLYGRAPH EXAMINER BOND $ 450

This bond is required for the two officers performing polygraphs used for employee hiring and criminal investigations. The bonds cost has increased to $150 each and we have three (3) examiners.

524900 – DATA PROCESSING EQUIPMENT INSURANCE $ 604

The budget amount is the actual expenditure for fiscal year 2012 plus an additional 3% for potential rate increases.

525000 – TELEPHONE $ 19,956

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional $1,500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES $ 6,200

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
7 phones @ $25 per month per phone = $ 2,100
1 phone @ $55 per month per phone = $ 660
Potential for additional charges $1,000
A potential expansion in the number of phones by 3 @ $ 25per month per phone = $900
2 pagers @ $10 per month per pager = $ 240

525021 – SMART PHONE CHARGES $ 13,200

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
8 phones @ $100 per month per phone = $ 9,600
A potential expansion in the number of phones by 3 @ $ 100 per month per phone = $3,600

525030 – 800 MHz RADIO SERVICE CHARGES $ 9,529

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budget is based on the contract price without consideration of the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 1,063

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. The estimated maintenance cost per radio is $75.90.

525041 – E-MAIL SERVICE CHARGES $ 4,050

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
50 users * $6.75 per month * 12 months = $4,050

525042 – SHAREPOINT SERVICE CHARGES $ 160

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is $80 per year.
2 users * $80 per user per year = $160

525100 – POSTAGE $ 19,174

The amount budgeted is based on the average monthly cost for the first 6 months of the fiscal year with a projection of the same for the remaining 6 months plus 10% for potential postage rate increases, $2,000 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE $ 1,200

Postage fees for Federal Express and UPS. The budget amount is based on a $100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF $6,000

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)
The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 40,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted includes $3,000 for SQL Server training, $15,000 for three (3) IT staff to become certified in VMWare, and $5,000 to continue the leadership development program.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 15,385

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 1,600

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

525331 – UTILITIES – LAW ENF. CTR. $ 15,898

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and a projection of the same for the remaining 6 months plus 15% for likely rate increases.

525400 – GAS, FUEL, & OIL $ 20,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 – UNIFORMS & CLOTHING $ 5,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 5,000

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

540010 – MINOR SOFTWARE $ 3,000

This account is used to purchase software less than $500 each. During the year, information is received from various other jurisdictions about software for reporting, analyzing, etc. that we would like to purchase. This budget includes the purchase of software that will enable data to be copied from a damaged CDs, DVDs, and video format conversions. This will enable all older records to be digitized for archives. The cost of this software is $175.

(1) RPL. MICROFILM READER PRINTER WITH ACCESSORIES $ 1,100

The current printer is not compatible with the new digital microfilm reader that was received this fiscal year. The total estimated cost for the new printer is $1,100.

(1) INERT PEPPER SPRAY REFILL STATION WITH ACCESSORIES $ 2,300

Inert pepper spray is used for training every officer. It is estimated that by purchasing this refill station we will save approximately $7,000 over a three (3) year period. The refill station includes 30 refillable canisters and the total estimated cost is $2,300.

(9) WIRELESS ACCESS POINTS FOR TRAINING CENTER $ 5,445

These access points are necessary to provide wireless networking to the new Law Enforcement Training Center. The total estimated cost is $5,445.

(10) COMPUTER TABLETS WITH ACCESSORIES $ 7,700

Computer tablets will enable staff to transport information to meetings easier and lighter. The total estimated cost is $7,700.

(10) MINI LAPTOPS WITH ACCESSORIES FOR TRAINING $ 9,350

These laptops will be used in the new Law Enforcement Training Center to enable interactive class agendas. The total estimated cost is $9,350.

(1) RPL. LAPTOP WITH ACCESSORIES – ASST. BUREAU COMMANDER $ 5,500

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $5,500.

(10) RPL. MONITORS FOR EXISTING COMPUTERS $ 2,500

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $2,500.

(5) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES $ 6,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

(8) RPL. LAPTOP COMPUTERS (F4) WITH ACCESSORIES $ 17,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $17,600.

(1) RPL. SERVER WITH SOFTWARE & ACCESSORIES (10% OF TOTAL COST) $ 2,090

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $20,900; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(1) RPL. CORE ROUTER WITH ACCESSORIES (10% OF TOTAL COST) $ 22,000

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $220,000; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(1) RPL. UNMARKED UTILITY VEHICLE WITH EQUIPMENT $ 31,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The total estimated cost is $31,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) HUMAN RESOURCES SPECIALIST
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Code	Expenditure Classification	HUMAN RESOURCE SPECIALIST - GRADE 10	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.	1	37,179		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,844		
511113	State Retirement - 10.600%		3,941		
511114	Police Retirement - 12.840%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		112		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**51,876**		
	Operating Expenses				
520233	Towing Service				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		500		
521100	Duplicating				
521200	Operating Supplies				
521208	Police Supplies				
522300	Vehicle Repairs & Maintenance				
524000	Building Insurance				
524100	Vehicle Insurance				
524201	General Tort Liability Insurance		24		
524202	Surety Bonds -		0		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges				
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		1,000		
525230	Subscriptions, Dues, & Books		0		
525331	Utilities - Region Building				
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing				
	*** Total Operating**		**1,857**		
	**** Total Personnel & Operating**		**53,733**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		1,570		
	**** Total Capital**		**2,070**		
	***** Total Budget Appropriation**		**55,803**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2013-14

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
	Small Tools & Minor Equipment	500
1	Desktop Computer (F2) w/ Accessories	1,320
1	Monitor for F2 Desktop Computer	250
	** Sub Total Capital - Page 1	**2,070**
	** Total Capital (Transfer Total to Section III)	**2,070**

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

Additional personnel are needed in the Human Resources unit of our department. This position would allow for better workflow in the LCSD Human Resources Division. This position would largely be responsible for day-to-day applicant processing (i.e. scheduling interviews and testing, etc.), coordinating pre-employment drug testing and medical examinations, tracking performance evaluations, as well as, critical tasks like maintaining personnel files.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Human Resources Specialist	1	1		1	10

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 500

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE $ 24

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

525000 – TELEPHONE $ 252

This account will be used to pay telephone line charges. A telephone is needed to perform daily job tasks. The cost of a line with voicemail attached is $21.00 per month.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

Specialized training in the areas of customer service and human resources laws, practices, and management will be needed. The budget is an estimate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 500

This account is used to purchase chairs, telephones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

(1) DESKTOP COMPUTER (F2) w/ ACCESSORIES $ 1,320

A computer is needed to perform daily job tasks. The total estimated cost is $1,320.

(1) MONITOR FOR F2 DESKTOP COMPUTER $ 250

This monitor is for the computer above. The total estimated cost is $250.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) PC LAN SPECIALIST II
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Code	Expenditure Classification	PC LAN SPECIALIST II GRADE 16	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.		48,539		
510200	Overtime		0		
511112	FICA Cost - 7.65%		3,713		
511113	State Retirement - 10.600%		5,145		
511114	Police Retirement - 12.840%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030/0.0119		578		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**65,775**		
	Operating Expenses				
520233	Towing Service				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		500		
521100	Duplicating				
521200	Operating Supplies				
521208	Police Supplies				
522300	Vehicle Repairs & Maintenance				
524000	Building Insurance				
524100	Vehicle Insurance				
524201	General Tort Liability Insurance		24		
524202	Surety Bonds -		0		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges		1,200		
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		2,000		
525230	Subscriptions, Dues, & Books		0		
525331	Utilities - Region Building				
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing		1,200		
	*** Total Operating**		**5,257**		
	**** Total Personnel & Operating**		**71,032**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		2,450		
	**** Total Capital**		**2,950**		
	***** Total Budget Appropriation**		**73,982**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2013-14

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools & Minor Equipment	500
1	Laptop Computer F4 w/ Accessories	2,200
1	Monitor for F4 Laptop Computer	250
	** Sub Total Capital - Page 1	**2,950**
	** Total Capital (Transfer Total to Section III)	**2,950**

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

A full time PC LAN Specialist II is needed to be dedicated full time to the new RMS/JMS. This employee will be responsible for troubleshooting equipment and software issues, adding and deleting users, and user rights in the system, providing remedial and new hire training classes, and providing requested reports from the systems.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
PC LAN Specialist II	1	1		1	16

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 500

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE $ 24

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

525000 – TELEPHONE $ 252

This account will be used to pay telephone line charges. A telephone is needed to perform daily job tasks. The cost of a line with voicemail attached is $21.00 per month.

525021 – SMART PHONE CHARGES $ 1,200

This account will be used to pay smart phone charges for the position. A smart phone is needed because trouble tickets can be viewed through e-mail by a smart phone. The estimated monthly cost is $100.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 2,000

Specialized training will be needed in the areas of customer service and specific training for the RMS/JMS.

525600 – UNIFORMS & CLOTHING $ 1,200

All of our information technology staff wears uniforms due to the nature of their work. The estimated annual cost is $1,200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 500

This account is used to purchase chairs, telephones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

(1) LAPTOP COMPUTER F4 W/ ACCESSORIES $ 2,200

A computer is needed to perform daily job tasks. The total estimated cost is $4,065.

(1) MONITOR FOR F4 LAPTOP COMPUTER $ 250

This monitor is for the computer above. The total estimated cost is $441.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL PT FIREARMS & DRIVING INSTRUCTOR
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	PT FIREARMS & DRIVING INSTRUCTOR GRADE 13 Quantity		Quantity	2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				40 hrs. per pp 0.465 fte		
510100	Salaries & Wages 4% Above Min.	1	42,860	0.465	19,930		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		3,279		1,525		
511113	State Retirement - 10.600%		0		0		
511114	Police Retirement - 12.300%		5,503		2,559		
511120	Insurance Fund Contribution - $7,800		7,800		3,627		
511130	Workers Compensation 0.0336/0.0030		1,440		670		
515600	Clothing Allowance - $800		800		372		
	*** Total Personnel**		**61,682**		**28,682** 3		
	Operating Expenses						
520233	Towing Service		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		120		
521100	Duplicating		0		0		
521200	Operating Supplies		300		300		
521208	Police Supplies		800		800		
522300	Vehicle Repairs & Maintenance		0		0		
524100	Vehicle Insurance		0		0		
524201	General Tort Liability Insurance		745		346		
524202	Surety Bonds -		0		0		
525000	Telephone		0		0		
525004	WAN		0		0		
525020	Pagers & Cell Phones		0		0		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		681		
525041	E-mail Service Charges		81		81		
525210	Conference & Meeting Expense		2,000		2,000		
525230	Subscriptions, Dues, & Books		40		40		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		0		0		
525600	Uniforms & Clothing		1,500		1,500		
	*** Total Operating**		**6,267**		**5,868**		
	**** Total Personnel & Operating**		**67,949**		**34,550** 1		
	Capital						
540000	Small Tools & Minor Equipment		325		325		
540010	Minor Software		0		0		
	All Other Equipment		10,632		10,632		
	**** Total Capital**		**10,957**		**10,957**		
	***** Total Budget Appropriation**		**78,906**		**45,507** 2		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	*BUDGET* 2013-14 Requested Amount
	Small Tools and Minor Equipment	325
	Minor Software	0
1	Electronic Control Devices with Accessories	1,602
1	Personal Protection Equipment Kits	880
1	800 MHz Radios	5,100
1	Laptop w/ Accessories	2,200
1	Monitor for Laptop	250
1	Handguns with Accessories	600
1	Unmarked Utility Vehicles with Equipment	0
1	MCT/MFR Licensing	0
	** **Sub Total Capital - Page 1**	**10,957**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**10,957**

SECTION V. – PROGRAM OVERVIEW

The Training Division is responsible for training all certified law enforcement officers of the Lexington County Sheriff's Department. The addition of officers over the years has increased the amount of time needed for training and the existing staffing levels are not sufficient. This position will be dedicated to training on firearms and driving. The additional personnel will increase the quality of training provided to our officers by reducing the teacher to student ratios.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
PT FIREARMS & DRIVING INSTRUCTOR	1	0.465		0.465	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $300 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE $346

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per full time officer; this is only a part time position that is 0.465 fte.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 2,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525600 - UNIFORMS & CLOTHING $ 1,500

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. The estimate per year per deputy is $3,000; however, this is only a part-time position dedicated to training so the need for uniforms is less.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 325

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $125
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Total for small tools and minor equipment per officer is $325

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,602

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1602.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 880

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $880.

(1) 800 MHz RADIOS $ 5,100

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5100.

(1) LAPTOP W/ACCESSORIES $ 2,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2200.

(1) MONITOR FOR LAPTOP COMPUTER $ 250

This monitor is for the computer above. The total estimated cost is $500.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete Senior Administrative Assistant Grade 09	Position Change: Add Human Resources Specialist Grade 10	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	35,492	37,396	1,904		
511112	FICA Cost	2,715	2,861	146		
511113	State Retirement	3,762	3,964	202		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	106	112	6		
	*** Total Personnel**	**49,875**	**52,133**	**2,258**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**2,258**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**2,258**		

SECTION V. - PROGRAM OVERVIEW

The duties of this position are more in volume and complexity than other positions in a grade 9; thus, the reclassification request to a Human Resources Specialist pay grade 10. The duties of this position are the same as the position assigned to the County Human Resources Department. The POSN is 001174.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete INFOR SERV TECH Grade 22	Position Change: Add SYSTEM ANALYST II Grade 26	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	62,816	70,758	7,942		
511112	FICA Cost	4,805	5,413	608		
511113	State Retirement	6,658	7,500	842		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	748	842	94		
	*** Total Personnel**	**82,827**	**92,313**	**9,486**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**9,486**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,486**		

SECTION V. - PROGRAM OVERVIEW

The current IT manager position is responsible for managing, maintaining, planning, and budgeting for the entire Sheriff's Department network and technology needs valued in excess of several million dollars. A short list of this includes 29 servers, approximately 100 laptops, 175 mobile computers, 75 printers, 50 desktop computers, 25 major networking components, e-mail accounts for over 300 employees, the proximity car/security system for every building and employee in the county, programming and troubleshooting department cell phones as well as hundreds of thousands of dollars worth of software. These components are spread out across the county and demand 24/7 operational readiness. This position reviews all technology purchases and consults in numerous RFP's related to electronic purchases. Technology is constantly changing and advancing. Maintaining what we have and providing for advancement requires highly specialized training and experience. The closest equivalent position at the county is a grade 26, system analyst II. We are currently under-compensating for the level of responsibility and experience required and being delivered by this position.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete Grants Coordinator Grade 15	Position Change: Add Grants Administrator Grade 18	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	62,792	64,613	1,821		
511112	FICA Cost	4,804	4,943	139		
511113	State Retirement	6,656	6,849	193		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	188	194	6		
	*** Total Personnel**	**82,240**	**84,399**	**2,159**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**2,159**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**2,159**		

SECTION V. - PROGRAM OVERVIEW

The duties of this position are comparable to the duties of the Grant's Administrator position in the County Department of Community Development; therefore, we are requesting this grade increase.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 221.375	9,468,575	4,581,508	10,071,726	10,071,726		
510199	Special Overtime	519,317	249,756	372,393	600,000		
510200	Overtime	8,831	1,933	3,000	3,000		
510210	Overtime - Dog Care	15,700	8,345	16,380	16,380		
510300	Part Time - 8 (4.4375 - FTE)	93,885	51,302	151,768	151,768		
511112	FICA Cost	721,259	348,857	812,071	829,480		
511113	State Retirement	34,386	18,730	50,501	~~1,149,345~~	49,345	
511114	Police Retirement	1,040,236	511,501	1,247,077	1,276,302		
511120	Insurance Fund Contribution - 221.375	1,638,975	863,363	1,726,725	1,726,725		
511130	Workers Compensation	329,135	159,360	342,701	350,349		
511131	S.C. Unemployment	5,214	0	0	0		
511213	State Retirement - Retiree	3,115	1,655	0	0		
511214	Police Retirement - Retiree	108,266	69,099	0	0		
515600	Clothing Allowance	39,400	19,400	39,600	39,600		
	*** Total Personnel**	**14,026,294**	**6,884,809**	**14,833,942**	16,214,675	15,114,675	
	Operating Expenses						
520100	Contracted Maintenance	25,096	27,200	30,804	30,644		
520219	Water & Other Beverage Service	553	219	800	1,200		
520230	Pest Control	2,525	1,350	3,390	3,390		
520231	Garbage Pickup Service	330	138	331	331		
520233	Towing Service	9,635	1,910	11,980	11,980		
520242	Hazardous Materials Disposal	974	0	3,800	3,800		
520246	NCIC Access Fee	1,800	1,800	2,160	2,160		
520300	Professional Services	12,431	3,479	19,000	19,000		
520316	DNA Testing	2,100	1,675	8,000	8,000		
520400	Advertising	44	0	1,000	1,000		
520702	Technical Currency & Support	207,050	213,714	234,934	242,248		
520703	Computer Hardware Maintenance	11,125	15,584	31,859	29,944		
520800	Outside Printing	40	0	4,500	3,500		
521000	Office Supplies	33,042	17,902	37,240	37,240		
521100	Duplicating	15,596	8,199	23,500	24,500		
521200	Operating Supplies	43,798	12,780	58,800	58,800		
521208	Police Supplies	25,772	9,060	54,725	59,015		
521210	Canine Supplies (Dog Food,Training)	5,008	2,483	7,000	7,000		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	2,524	0	3,500	3,500		
522100	Heavy Equipment Repairs & Maint.	17	1,354	2,000	3,000		
522200	Small Equipment Repairs & Maint.	19,447	10,276	50,525	57,325		
522201	Fuel Site Repair & Maintenance	0	407	825	800		
522300	Vehicle Repairs & Maintenance	241,223	120,093	259,000	301,135		
522400	Water Craft Repairs & Maintenance	21,154	3,240	30,000	30,000		
522500	Aviation Repairs & Maintenance	3,386	350	30,000	30,000		
523100	Building Rental	38,947	16,800	40,800	40,800		
523200	Equipment Rental	524	39	2,000	2,000		
524000	Building Insurance	5,759	3,455	5,933	5,933		
524100	Vehicle Insurance - 212	111,565	61,612	126,126	124,488		
524101	Comprehensive Insurance - 1	615	308	1,000	1,000		
524201	General Tort Liability Insurance	149,995	75,720	161,200	156,439		
524202	Surety Bonds	1,997	0	0	0		
524400	Water Craft Insurance - 10	4,880	2,252	5,029	5,029		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend.	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Con't Operating Expenditures:						
524500	Aircraft Insurance - 1	3,957	0	5,000	5,000		
525000	Telephone	61,460	29,389	69,888	64,526		
525004	WAN Service Charges	137,309	67,957	167,184	178,152		
525020	Pagers and Cell Phones	56,416	29,782	63,380	57,420		
525021	Smart Phone Charges	7,027	5,474	22,800	22,800		
525030	800 MHz Radio Service Charges - 275	129,302	62,223	187,180	187,177		
525031	800 MHz Radio Maintenance - 268	14,196	11,949	20,342	20,873		
525041	E-mail Service Charges - 266	19,756	10,723	23,328	23,328		
525042	Sharepoint Service Charges - 3	0	0	240	240		
525050	SLED Telecommunication Charges	1,131	522	1,140	1,140		
525202	Certified Officer Training - Payments	0	0	5,000	5,000		
525210	Conference, Meeting & Training Expense	42,691	20,517	76,000	76,000		
525230	Subscriptions, Dues, & Books	11,609	9,567	24,240	24,240		
525240	Personal Mileage Reimbursement	21	0	1,200	1,200		
525250	Motor Pool Reimbursement	13	0	500	500		
525330	Utilities - K-9 Office Unit	1,541	871	1,827	1,919		
525331	Utilities - Law Enf. Ctr.	110,276	56,801	119,425	131,004		
525376	Utilities - Helicopter Storage Building	1,759	1,101	3,700	4,402		
525378	Utilities - Bundrick Island	5,240	2,811	2,285	6,266		
525383	Utilities - River Oaks Substation	1,887	738	2,385	1,712		
525384	Utilities - West Region	5,178	3,143	5,145	7,094		
525388	Utilities - Lincreek Dr	7,491	4,290	9,630	9,633		
525396	Utilities - South Region	14,732	7,792	16,465	20,992		
525397	Utilities - Ashland Substation	2,693	1,496	3,570	3,478		
525400	Gas, Fuel, & Oil	946,911	467,993	1,111,833	1,085,460		
525410	Aviation Operations Fuel	15,166	5,303	40,000	40,000		
525420	Water Craft Operations Fuel	10,074	7,629	19,763	24,259		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	167,819	71,475	151,000	160,000		
526500	Licenses & Permits	597	296	1,500	1,500		
526600	Court Filing Fees	1,100	50	2,000	2,000		
529000	Unclassified	42,500	7,500	50,000	50,000		
534261	Town of Gaston	8,875	0	0	0		
538000	Claims & Judgments (Litigation)	2,240	1,013	2,500	2,500		
	*** Total Operating**	**2,829,919**	**1,501,804**	**3,468,211**	**3,531,016**		
	**** Total Personnel & Operating**	**16,856,213**	**8,386,613**	**18,302,153**	**19,745,691**	18,645,691	
	Capital						
540000	Small Tools & Minor Equipment	14,472	9,473	31,607	52,970		
540010	Minor Software	1,326	91	2,000	2,000		
	All Other Equipment	1,676,278	1,111,338	1,669,808	2,251,594		
	****Total Capital**	**1,692,076**	**1,120,902**	**1,703,415**	**2,306,564**		
	***** Total Budget Appropriation**	**18,548,289**	**9,507,515**	**20,005,568**	**22,052,255**	20,952,255	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	52,970
	Minor Software	2,000
200	Vehicle Printers	8,800
70	Repl. 800 MHz Radios	357,000
1	Software License for Secure System Information Sharing	7,700
1	Upgrade to Telephone Record Analysis Software	16,100
1	Drug Incinerator for Evidence	16,500
20	RPL. Electronic Control Devices with Accessories	32,030
20	RPL. Personal Protection Equipment Kits	17,600
1	Repl. X-Ray For Explosive Devices	6,420
1	Repl. All Terrain Vehicle	7,000
1	Disruptive Tool for Improvised Explosive Devices	642
1	Addition to Special Ops Building	30,000
	RPL. Flooring for North Region Facility	20,000
1	Range for North Region Service Center	600
1	Canine Kennel Refurbish	4,280
2	Rpl. K-9	30,000
	*** **Sub Total Capital - Page 1**	**609,642**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 2
Program # Program Title:

Qty	Item Description	*BUDGET* 2013-14 Requested Amount
1	Refrigerator for K-9 Service Center	600
1	Microwave for K-9 Service Center	350
2	Set of Floatation Suits (Includes Vest and Bib)	1,028
4	Level IV Body Armor for Swat	7,704
2	Dry Suits for Dive Team	6,200
3	Police Bikes with Accessories for Bike Patrol Unit	4,100
1	Generator for Search and Rescue Team	850
3	Rpl. Color Network Printers	4,800
25	Security Boxes for Existing Utility Vehicles	25,000
1	Advanced Authentication Server Software w/ Components	49,500
1	Mobile Computer Station for Evidence	2,200
1	Network Switch for Evidence Warehouse	4,400
1	Network Switch for Chapin Region	4,400
60	Rpl. Ruggedized Computers w/ Accessories to include Vehicle Mounts	318,000
1	Network Switch Upgrade at Headquarters for Region Connections	16,500
15	Rpl. Monitors for Existing Computers	3,750
5	Rpl. Desktop Computers (F2) w/ Accessories	6,600
21	Rpl. Laptop Computers (F4) w/ Accessories	46,200
	***** Sub Total Capital - Page 2**	**502,182**

SECTION IV

Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 3
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
1	Rpl. Server w/ Software & Accessories (60% of total cost)	12,540
1	Rpl. Core Router w/ Accessories (60% of total cost)	132,000
6	Rpl. Thin Clients	1,800
8	Rpl. Laptop Computers w/ Accessories - Narcotics	26,400
23	Rpl. Marked Utility Vehicle w/ Equipment	724,500
4	Rpl. Unmarked Utility Vehicle w/ Equipment	126,000
2	Rpl. Marked Sedan w/ Equipment	65,000
3	Rpl. Unmarked 1/2 Ton Pickup Truck	72,000
1	Rpl. Marked 3/4 Ton, 4x4 Pickup Truck	34,500
	** **Sub Total Capital - Page 3**	**1,194,740**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**2,306,564**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Operations:					
Chief of Law Enf. Services (MD)	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant/Watch Commander	2	2		2	20
Lieutenant	7	7		7	20
DUI Prosecutor	1	.5		.5	P/T
Chemist	1	1		1	19
Sergeant	31	31		31	16
Sergeant - RMS	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Senior Investigator	4	4		4	14
Criminal Investigator	37	37		37	13
DUI Officer	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	29	29		29	13
Master Deputy/Judicial Services	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Victim Assistance Officer	2	2		2	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy /Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	64	64		64	10-12
PT Deputy/Security Services (62.5%- 151210 & 37.5% - 151200)	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	2	2		2	9
Administrative Assistant	1	1		1	8
Front Desk Officer	3	3		3	7
Criminal Records Operator	2	2		2	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	229.375	225.8125	0	225.8125	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 30,644**

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	$ 26,000
Plotter (Word Systems)	$ 500
Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at South Region (Lowman) - $186 2x per year	$ 372
Roll Up Doors (American Door) –	$ 700
Headquarters 2x per year @ $125.00 each	
Bomb Shed 2x per year @ $50.00 each	
North Region 2x per year @ $50.00 each	
Evidence Warehouse 2x per year @ $25.00 each	
South Region 2x per year @ $100 each	
Recording System for Front Desk (Replay Systems)	$ 2,700

520219 – WATER AND OTHER BEVERAGE SERVICE **$ 1,200**

Bottled water service is needed for several locations that the water is not palatable. More water is used in the summer months for the firing range.

4 Water Cooler Rentals at no charge – Added for New Training Center (Country Clear)	$ 0
5 Gallon Water Bottles for 4 locations @ $5.26 each (Country Clear)	$ 1,200

520230 - PEST CONTROL **$ 3,390**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

South Region (Bugman) $110.00 * 12 months	$ 1,320
North Region (Bugman) $110.00 * 12 months	$ 1,320
Outer Buildings on an as Needed (Bugman) $125.00* 6 months	$ 750

520231 – GARBAGE PICKUP SERVICE **$ 331**

Garbage pickup service for South Region Facility - The following is the fee schedule as per contract.
8 CY Container Serviced 1day every 2 weeks @ $27.52 per month.

520233 – TOWING SERVICE **$ 11,980**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted is based on averages on the last two (2) fiscal years.

520242 – HAZARDOUS MATERIALS $ 3,800

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. The amount budgeted assumes $50 per month per area plus $2,000 for other waste not considered to be biohazard.

Evidence, CSI, and Drug Lab Biohazard Waste $ 1,800
Drug Lab Other Waste $ 2,000

520246 – NCIC ACCESS FEE $ 2,160

Access fees paid for communications with National Crime Information Center. The estimated cost is $6 a month * 30 users * 12 months = $2,520.00

520300 - PROFESSIONAL SERVICES $ 19,000

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	$ 2,000
Various Medical Tests and Screenings Required for Specialized Cert. (MEDS)	$ 1,000
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	$ 6,500
Veterinary Services for Livestock Seized and/or Lost (Various)	$ 2,000
Subpoena for other records (Various Vendors)	$ 1,500
Public Record Information (CLEAR)	$ 6,000

520316 - DNA TESTING $ 8,000

DNA testing is advancement in forensic science that is necessary for solid case construction and suspect identification. The estimated amount is $8,000.

520400 – ADVERTISING & PUBLICITY $ 1,000

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch	$ 1,000

520702 – TECHNICAL CURRENCY & SUPPORT $ 242,248

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	$ 2,400
Crime Analysis Tools Software (Bradshaw Consulting)	$ 1,500
Maintenance for Records Management System (Sunguard)	$ 191,781
Maintenance for Moblan Licenses - 250 (Newcom Wireless Services)	$ 17,625
Forensic Software for CSI (Guidance Software)	$ 700
Network Backup Software Maintenance (Symantec)	$ 5,500
Dataworks Plus Maintenance for Sex Offender Software	$ 1,600
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Video Enhancement Workstation (Ocean Systems)	$ 1,605
VM Ware Software Maintenance (VMWare)	$ 1,362

520703 – COMPUTER HARDWARE MAINTENANCE $ 29,944

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Hardware for Crime Scene Unit Cell Phone and GPS Data Tool (Cellebrite)	$ 4,000
License Plate Reader Maintenance Agreement (ELSAG)	$ 2,500
Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	$ 8,500
Router Maintenance (SC Budget and Control Board)	$ 1,344
Printer Maintenance Agreements (HP 2 Printers)	$ 900
Extend Server Warranties (1) (Dell)	$ 4,800
Extension of Maintenance Agreement for Traffic's Video Server & 11 In-Car Systems	$ 7,000
Scanner Maintenance (2 @ $450 each)	$ 900

520800 – OUTSIDE PRINTING $ 3,500

Commercial printers are needed for various materials. The budget amount is an estimate because some of the materials change from time to time. Forms are ordered in bulk and bids must be solicited for their purchase. This budget was reduced because policy manuals will no longer be printed they will be provided on-line.

Reserve Officer Manuals	$ 1,500
False Alarm Door Hangers	$ 2,000

521000 - OFFICE SUPPLIES **$ 37,240**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	$ 15,000
Business Cards for Staff and Chaplains (Trademark Print)	$ 2,000
Printing of Various Forms and Stationary (Central Stores)	$ 1,000
Printer Cartridges (Staples)	$ 16,040
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 1,200
Stamps for Records (Smith Rubber Stamps)	$ 2,000

521100 – DUPLICATING **$ 24,500**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for the lease agreement for 5 months and paper for 4 months with a projection of the same for the remaining 8 months.

Lease Agreement (Carolina Office Systems - $1,200 per month)	$ 14,400
Paper (Central Stores - $2,275 - 4 times per year)	$ 9,100
Additional Copier for Front Desk – Estimated at 16,800 copies per year	$ 1,000

521200 - OPERATING SUPPLIES **$ 58,800**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

Medicine for K-9 (Kmart)	$ 1,000
ID & Prox Cards (ID Shop)	$ 1,500
Evidence Storage Items	$ 6,000
Cleaning Supplies for Region Offices (Central Stores)	$ 3,000
Batteries All Sizes & Types (Various Pieces of Equipment)	$ 2,500
Fire Extinguisher Refills (Simplex Grinnell)	$ 2,500
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	$ 16,000
Various Promotional Supplies for Community Events (Various)	$ 3,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	$ 18,000
Supplies needed to clean up Meth Labs (Narcotics Unit)	$ 5,300

521208 - POLICE SUPPLIES $ 59,015

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Ticket books (DPS)	$ 1,000
Restraint Devices other than Handcuffs, Leg Irons & Transport Belts (Various)	$ 6,000
Sheriff's Notebooks (Stationers)	$ 2,500
50 Pair Handcuffs x $25.00 each	$ 1,250
Badges	$ 4,000
200 Traffic Cones for Driving Range	$ 2,600
Traffic Wands that attach to Stinger Flashlights	$ 1,000
Reload Supplies for Less Lethal Program (Launchers) 160 @ $4.00 each	$ 640
150 OC Sprays $10each (Dana)	$ 1,500
50 OC Spray Decontamination Kits $9 each (Dana)	$ 450
50 Electronic Control Device Cartridges x2 model $29 each (Lawmen's)	$ 1,450
125 Electronic Control Device Cartridges x26 model $27 each (Lawmen's)	$ 3,375
45 APPMs for the Electronic Control Device x2 model $60 each (Lawmen's)	$ 2,700
30 DPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 1,200
100 XDPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 4,000
Explosives for Special Ops	$ 1,070
20 Gas Masks and Filters for SWAT	$ 4,280
Duty Ammo	$ 15,000
Distraction Munitions for SWAT	$ 5,000

521210 - CANINE SUPPLIES $ 7,000

Various items were requested to be replaced this fiscal year: handler gloves, handler sleeves – outer and hidden, collars, tactical harnesses, tracking line, kongs, tracking harnesses, muzzles, leads, . The estimated cost for the supplies and training equipment is $2,000. The estimated cost for dog food is $5,000; the price per bag varies between $30 and $45 depending on the K-9's nutritional needs.

522001 – CARPET / FLOOR CLEANING $ 5,000

Carpet cleaning is required to maintain the building. North and South region buildings are relatively new and carpet cleaning should be completed on a regular basis. It is estimated that the carpet should be cleaned in each location every 4 to 6 months.

522050 – GENERATOR REPAIRS & MAINTENANCE $ 3,500

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure. The maintenance is $1,500 and the repairs are estimated at $2,000.

522100 - HEAVY EQUIPMENT REPAIRS $ 3,000

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS $ 57,325

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment, the units are in need of a complete update and overhaul.

In-Car Video Cameras Ordinary Repairs plus Battery & Memory Cards(Mobile Vision)	$ 5,000
800 MHz Radio Repair (Communications Specialist)	$ 1,000
Bicycle Repair	$ 1,200
Security System Repair (Browder and Security 101)	$ 5,000
Network Cabling and accessories (Cable & Connections)	$ 3,500
Radar Units Calibration and Repair (Midwest Radar)	$ 6,000
Maintenance Kits and Repairs to Printers	$ 2,500
Repair Parts for Computers	$ 1,500
Repairs to Electronic Control Devices (Taser)	$ 5,000
Parts for 800 MHZ Radios	$ 5,800
Replacement Batteries for Computer Equipment including toughbooks	$ 5,000
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	$ 5,000
Service and Repair of SCUBA Dive Equipment for Marine Patrol	$ 3,000
Replacement Batteries for Vehicles	$ 7,000
180 Day Service Inspection for the Aviation Night Vision Goggles	$ 825

522201 – FUEL SITE REPAIR & MAINTENANCE $ 800

This budget was established by the estimates provided by the County Fleet Manager with $300.00 for line and tank test and $500 for tank maintenance.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 301,135

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522400 - WATERCRAFT REPAIRS & MAINTENANCE $ 30,000

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries is needed each year. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The amount for extraordinary repairs was reduced this fiscal year because we received two (2) new boats last fiscal year with new motors and two (2) new motors for one of the fireboats this fiscal year.

522500 - AVIATION REPAIRS & MAINTENANCE $ 30,000

LCSD's helicopter has been out of service for most of this fiscal year so the amount budgeted is based on the projected cost next fiscal year.

523100 – BUILDING RENTAL $ 40,800

Lease agreement for West Region is $2,500 per month or $30,000
Lease agreements of climate controlled & secure storage facility estimated at $6,000 annually
Lease agreement for helicopter storage facility at airport is estimated at $400 per month or $4,800 annually

523200 – EQUIPMENT RENTAL $ 2,000

Rental of equipment may be needed for State Fair, or equipment needed to process a crime scene.

524000 - BUILDING INSURANCE $ 5,933

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the actual cost for FY 2012 plus 3% for potential increases estimated by the County's Risk Manager.

524100 - VEHICLE INSURANCE $ 124,488

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE $ 1,000

The budget amount is the actual cost for FY 2012 plus 3% for potential increases estimated by the County's Risk Manager. This budget is for 1 vehicle, the command post.

524201 - GENERAL TORT LIABILITY INSURANCE $ 156,439

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the amount estimated by the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

524400 – WATER CRAFT INSURANCE $ 5,029

Insurance charges to cover boats, motors, and trailers. The budget amount is the actual cost for FY12 plus 3% for potential increases estimated by the County's Risk Manager.

524500 - AIRCRAFT INSURANCE $ 5,000

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

525000 -TELEPHONE $ 64,526

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on average monthly cost for July 2012 through January 2013 plus 12% for book listings, line relocations, and directory assistance charges. The amount budgeted is less than FY2013 because we have disconnected some voice mail box services.

525004 – WAN SERVICE CHARGES $ 178,152

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters. The budgeted amount includes funds for upgrading the speed for each location with Time Warner Cable and Comporium.

(1) St. Andrews Road - Traffic Substation $175 per mo. (Time Warner Cable)	$ 2,100
(1) Connection for K-9 $175 per month (Time Warner Cable)	$ 2,100
(1) Connection for Lincreek Drive – North Region $100 per month (Time Warner Cable)	$ 1,200
(6) 20MB Ethernet Connections $750 per month per connection (AT&T/Spirit) Headquarters, North, South, West, Chapin, and Training Center	$ 54,000
(1) DSL Marine Patrol Change to TWC $175 per mo.	$ 2,100
(1) DSL Firing Range Change to TWC $175 per mo.	$ 2,100
(214) Aircards with Verizon Wireless @$39 per month per card	$100,152
(15) Aircards with Nextel @ $40 per month per card	$ 7,200
(1) New 20 MB Ethernet Connection – New Training Center (Comporium)	$ 7,200

525020 – PAGERS AND CELL PHONES $ 57,420

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
87 phones @ $25 per month per phone = $ 26,100 per year
42 phones @ $55per month per phone = $ 27,720 per year
Potential Plan Overages =$2,400
10 pagers @ $10 per month per pager = $ 1,200 per year

525021 – SMART PHONE CHARGES $ 22,800

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
17 phones @ $100 per month per phone = $ 20,400
Potential growth by 2 phones @ $100 per month per phone $2,400

525030 – 800 MHz RADIO SERVICE CHARGES $ 187,177

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 20,873

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $75.90.

525041 – E-MAIL SERVICE CHARGES $ 23,328

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
288 users * $6.75 per month * 12 months = $22,842

525042 – SHAREPOINT SERVICE CHARGES $ 240

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The estimated cost per seat is $80 per year.
3 users * $80 per user per year = $240

525050 – SLED TELECOMMUNICATION CHARGES $ 1,140

This is a network line to SLED. The total monthly charge is $473; however, the operations division only pays 20% of the cost or $95and the jail pays the remaining 80% or $379. The annual amount for operations is $95 * 12 or $1,140.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS $ 5,000

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 76,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains $8,000 to continue the leadership development program that began this fiscal year. Swat has $5,000, Traffic has $5,000, Aviation has $5,000, K-9 unit has $6,000, and Dive Team has $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 24,240

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 1,200

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525250 – MOTOR POOL REIMBURSEMENT $ 500

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

525330 - UTILITIES – LAW ENFORCEMENT K-9 OFFICE UNIT $ 1,919

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525331 - UTILITIES - LAW ENF. CTR. $ 131,004

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525376 – UTILITIES – SPECIAL OPS BUILDING $ 4,402

Utility amounts are allocated based on square footage. This utility account was previously charged to the federal narcotic forfeiture funds; however, the helicopter will no longer be stored at this facility; therefore, this charge was moved. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases and $2,000 has been added to cover the cost of propane for the heaters.

525378 - UTILITIES – BUNDRICK ISLAND $6,266

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525383 - UTILITIES – RIVEROAKS SUBSTATION $ 1,712

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525384 - UTILITIES – WEST REGION $ 7,094

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525388 - UTILITIES – LINCREEK $ 9,633

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525396 - UTILITIES – SOUTH REGION $ 20,992

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases and $2,500 additional to cover the propane heaters in bay area.

525397 - UTILITIES – ASHLAND SUBSTATION $ 3,478

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL $ 1,085,460

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525410 - AVIATION OPERATIONS FUEL $ 40,000

The helicopter has been down for repairs most of this fiscal year; therefore, the amount of fuel used to date is not representative of use on a full time basis. The amount budgeted is an estimate based on previous year's budget amount.

525420 - WATERCRAFT OPERATIONS FUEL $ 24,259

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based the projection of this fiscal year's expenditures plus a 15% increase for next fiscal year due to the unstable fuel market. This budget also allows $3,200 for 60 gallons of oil for the watercraft.

525430 – EMERGENCY GENERATOR FUEL $ 1,000

Fuel for the emergency generator is needed during power outages; the estimated cost is $1,000.

525600 - UNIFORMS & CLOTHING $ 160,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for body armor at $42,000, bike patrol uniforms at $3,000, K-9 uniforms at $7,000, SWAT uniforms at $3,000, Crisis Negotiators at $2,000, Narcotics at $5,000, Suits for Bomb Techs at $1,284.

526500 - LICENSES & PERMITS $ 1,500

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee, safe water fee, and various other DHEC fees to include $300.00 for our fuel site registration fee.

526600 – COURT FILING FEES **$ 2,000**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is only an estimate.

529000 - UNCLASSIFIED **$ 50,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 52,970

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence. Specifics for this budget are as follows:
(68) Car Chargers for 800 MHz Radios - $5,500
(10) Bicycle Helmets $142 each - $1,420
(30) Tire Deflation Kits $440 each - $13,200
(25) Repl. Rechargeable Flashlights with car chargers $100 each or $2,500
(50) Repl. Digital Cameras with Cases $125 each - $6,250
(5) Lift Bags with Dump Valves for Dive Team - $650 for 5
(22) Headsets for SWAT $475 each - $10,450
Search and Rescue Team Equipment $3,000
Other replacement equipment as needed $10,000

540010 - MINOR SOFTWARE $ 2,000

Replacement and upgrade software is needed and the cost is estimated at $2,000.

(200) VEHICLE PRINTERS $ 8,800

Currently, deputies are hand writing tickets and warnings and then re-entering the information into the Mobile Reporting System. The OSSI MFR software supports e-citiations. Equipping officers with the requested mobile printers and accessories would allow tickets, warnings and other documents to be printed in the field from MFR. This process would save significant time, be less prone to error, easier to read, and easier to audit. The total estimated cost is $8,800.

(70) 800 MHz RADIOS $ 357,000

Several of the existing radio models LCSD carries will no longer be supported by Motorola in regards to hardware and software; therefore, they must be replaced. We are continuing our ten (10) year replacement. The total estimated cost per radio is $5,100.

(1) SOFTWARE LICENSE FOR SECURE SYSTEM INFORMATION SHARING $ 7,700

This is a web-based application that would allow LCSD to share portions of our Records Management System with surrounding law enforcement agencies as well as accessing information from reciprocal agencies with security. The total estimated cost of the application is $7,700.

(1) UPGRADE TO TELEPHONE RECORD ANALYSIS SOFTWARE $ 16,100

This is a telephone record analytical tool we have been using for the last several years. The software is being upgraded and they have not offered maintenance; therefore, we must purchase the new version to maintain current telephone analysis capabilities. If we do not do this upgrade, our ability to continue effective analysis will end within less than one year. The total estimated cost of the application is $16,100.

(1) DRUG INCINERATOR FOR EVIDENCE $ 16,500

SLED no longer allows other agencies to use their incinerator to burn drugs that have been seized; therefore, we will need to purchase one for our use. The total estimated cost is $16,500.

(20) RPL. ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 32,030

These twenty (20) replacement electronic control devices are part of our electronic control device seven (7) year replacement plan. The existing units are nearing seven (7) years old and are in need of replacement. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. In addition, we will need to purchase five (5) tactical holsters for officers in specialized units. The total estimated cost of 20 electronic control devices with 80 training cartridges, 80 duty cartridges, and 5 tactical holsters is $32,030.

(20) RPL. PERSONAL PROTECTIVE EQUIPMENT KITS $ 17,600

These twenty (20) replacement personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost is $17,600.

(1) RPL. X-RAY FOR EXPLOSIVE DEVICES $ 6,420

The current x-ray device has failed and need to be replaced. The device is used to x-ray suspected explosive devices during render safe operations. The total estimated cost is $6,420.

(1) RPL. ALL TERRAIN VEHICLE $ 7,000

Two of the three four-wheelers are more than 20 years old and require major repair that is not cost effective due to the age of the vehicle. These vehicles are used in searches and rescues. The total estimated cost is $7,000.

(1) DISRUPTIVE TOOL FOR IMPROVISED EXPLOSIVE DEVICES $ 642

A disruptive tool will assist the bomb techs precise shot of suspicious packages. The total estimated cost is $642.

(1) ADDITION TO SPECIAL OPS BUILDING $ 30,000

This building is used to store all of the large specialized vehicles. This building keeps the vehicles out of the weather and protects our assets. The total estimated cost of this expansion is $30,000.

RPL. FLOORING FOR NORTH REGION FACILITY $20,000

The carpeting at the north region facility is the original carpet installed during construction. It is worn and fraying at the seams. The total estimated cost to replace this flooring is $20,000.

(1) RANGE FOR NORTH REGION SERVICE CENTER $600

The North Region Service Center is the only service center not equipped with a range. The range enables meals to be prepared and kept warm for community events. The total estimated cost is $600.

(1) CANINE KENNEL REFURBISH $4,280

The existing canine kennel at headquarters is in dire need of repair/refurbish. The kennel has not had any substantial repairs in many years and we are currently having issues with water not draining which is creating a health hazard to our dogs. The total estimated cost is $4,280.

(2) RPL. K-9 $ 30,000

The K-9 unit has several dogs that are over nine years of age and will need to be retired shortly. The estimated cost to replace a one (1) dog is $15,000, which includes training for the dog and handler, and overnight accommodations at a local hotel near the training facility in North Carolina.

(1) REFRIGERATOR FOR K-9 SERVICE CENTER $600

The K-9 service center is in need of a refrigerator to keep snacks and treats cold for the canines and the officers. The total estimated cost is $600.

(1) MICROWAVE FOR K-9 SERVICE CENTER $350

The K-9 service center is in need of a microwave to warm snacks and treats for the canines and the officers. The total estimated cost is $350.

(1) SET OF FLOTATION SUITS (INCLUDES VEST & BIB) $1,028

These flotation suits will provide warmth and protection for the marine operator during inclement weather. These will be used during normal patrol and during emergency operations from early fall to early spring. The total estimated cost is $1,028.

(4) LEVEL IV BODY ARMOR FOR SWAT $ 7,704

The body armor used by SWAT is in need of replacement. The life span of this body armor is the same as regular body armor, five (5) years. The total estimated cost $7,704.00.

(2) DRY SUITS FOR DIVE TEAM $6,200

Currently, LCSD has nine members on the dive team and two of them do not have dry suits. These dry suits allow the divers to dive in hazardous conditions. These suits are made of a reinforced vulcanized rubber with waterproof seals and zippers. The suit isolates the diver from the water extending the time the diver can operate in environmental extremes to include temperature and biological or chemical pollutants. OSHA and FEMA require all Public Safety Divers to be equipped and trained in the use of this equipment to protect against injuries and spread of infection. The total cost for all of the dry suits with training and certification in operation is $6,200.

(3) RPL. POLICE BIKES WITH ACCESSORIES FOR BIKE PATROL UNIT $ 4,100

These bikes will replace bikes that are over 11 years old. The International Police Bike Association and the Law Enforcement Bicycle Association both recommend a five-year replacement. The total estimated cost is $4,100.

(1) GENERATOR FOR SEARCH AND RESCUE TEAM $850

This generator will be used by the search and rescue team during emergencies. The unit will also be used during training events. The total cost is 850.

(3) RPL. COLOR NETWORK PRINTERS $4,800

This equipment is part of our capital replacement plan. The total cost is $4,800.

(25) SECURITY BOXES FOR EXISTING UTILITY VEHICLES $25,000

During the current fiscal year we purchased utility vehicles for patrol officers. It was not realized until recently that the utility vehicles need a security box to store weapons so they are out of public view. The total estimated cost is $25,000.

(1) ADVANCED AUTHENTICATION SERVER SOFTWARE W/COMPONENTS $49,500

FBI CJIS regulations require Advanced Authentication solutions be deployed in any vehicle accessing NCIC/CJIS data. The requested software/components will allow us to satisfy AA requirements so that we can allow CJIS/NCIC secure access in the field. The total estimated cost is $49,500.

(1) MOBILE COMPUTER STATION FOR EVIDENCE $2,200

A mobile computer work station is required for the evidence warehouse. This will enable evidence to be cataloged in the warehouse as opposed to the office. In addition, this will aid in audits and inventory processes. The total estimated cost is $2,200.

(1) NETWORK SWITCH FOR EVIDENCE WAREHOUSE $4,400

This is necessary to provide a larger memory for the network throughout the evidence buildings as per County IS Standards. The total estimated cost is $4,400.

(1) NETWORK SWITH FOR CHAPIN REGION $4,400

This network switch is needed to provide a larger memory for the network at the Chapin region office as per County IS Standards. The total estimated cost is $4,400.

(60) RPL. RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 318,000

This budget item is part of our six (6) year replacement plan for ruggedized computers. The total estimated cost is $318,000.

(1) NETWORK SWITH UPGRADE AT HEADQUARTERS FOR REGION CONNECTION $16,500

This network switch is needed to provide a larger memory for the network connection located at headquarters that links the region offices as per County IS Standards. The total estimated cost is $16,500.

(15) RPL. MONITORS FOR EXISTING COMPUTERS $ 3,750

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $3,750.

(5) RPL. DESKTOP COMPUTERS (F2) W/ ACCESSORIES $ 6,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

(21) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES $ 46,200

These computers are part of our five (5) year replacement plan. Function four (4) laptop computers are requested because the unit uses a variety of programs and surveillance software that have greater hardware requirements. The total estimated cost is $46,200.

(1) RPL. SERVER WITH SOFTWARE & ACCESSORIES (60% OF TOTAL COST) $ 12,540

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $20,900; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(1) RPL. CORE ROUTER WITH ACCESSORIES (60% OF TOTAL COST) $ 132,000

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $220,000; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(6) RPL. THIN CLIENTS $1,800

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $1,800.

(8) RPL. LAPTOP COMPUTERS W/ ACESSORIES - NARCOTICS $ 26,400

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $26,400.

(23) RPL. MARKED UTILITY VEHICLES W/ EQUIPMENT $ 724,500

These replacement vehicles are listed on our replacement schedule for FY2014. The total estimated cost per unit is $31,500.

(4) RPL. UNMARKED UTILITY VEHICLES W/ EQUIPMENT $ 126,000

These replacement vehicles are listed on our replacement schedule for FY2014. The total estimated cost per unit is $31,500.

(2) RPL. MARKED SEDAN W/ EQUIPMENT $65,000

These replacement vehicles are listed on our replacement schedule for FY2014. The total estimated cost per unit is $32,500.

(3) RPL. UNMARKED 1/2 TON PICKUP TRUCK $72,000

This replacement vehicle is listed on our replacement schedule for FY2014. The total estimated cost per unit is $24,500.

(1) RPL. MARKED 3/4 TON 4X4 PICKUP TRUCK $34,500

This replacement vehicle is listed on our replacement schedule for FY2014. The total estimated cost per unit is $34,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (14) ADDITIONAL DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	DEPUTY GRADE 10 Quantity	DEPUTY GRADE 10	BUDGET 2013-14 Requested Quantity	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages 4% Above Min.	1	37,179	14	520,506		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		2,844		39,816		
511113	State Retirement - 10.600%		0		0		
511114	Police Retirement - 12.300%		4,774		66,836		
511120	Insurance Fund Contribution - $7,800		7,800		109,200		
511130	Workers Compensation 0.0336/0.0030		1,249		17,486		
515600	Clothing Allowance - $800		0		0		
	*** Total Personnel**		**53,846**		**753,844**		
	Operating Expenses						
520233	Towing Service		65		910		
520300	Professional Services		0		0		
520702	Technical Currency & Support		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		1,680		
521100	Duplicating		0		0		
521200	Operating Supplies		300		4,200		
521208	Police Supplies		800		11,200		
522300	Vehicle Repairs & Maintenance		1,000		14,000		
524000	Building Insurance		0		0		
524100	Vehicle Insurance		546		7,644		
524201	General Tort Liability Insurance		745		10,430		
524202	Surety Bonds -		0		0		
525000	Telephone		0		0		
525004	WAN		468		6,552		
525020	Pagers & Cell Phones		0		0		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		9,534		
525041	E-mail Service Charges		81		1,134		
525210	Conference & Meeting Expense		2,000		28,000		
525230	Subscriptions, Dues, & Books		40		560		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		6,000		84,000		
525600	Uniforms & Clothing		3,000		42,000		
	*** Total Operating**		**15,846**		**221,844**		
	**** Total Personnel & Operating**		**69,692**		**975,688**		
	Capital						
540000	Small Tools & Minor Equipment		325		4,550		
540010	Minor Software		0		0		
	All Other Equipment		48,332		676,648		
	**** Total Capital**		**48,657**		**681,198**		
	***** Total Budget Appropriation**		**118,349**		**1,656,886**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	4,550
	Minor Software	0
14	Drivers License Barcode Scanners	4,900
14	Electronic Control Devices with Accessories	22,428
14	Personal Protection Equipment Kits	12,320
14	800 MHz Radios	71,400
14	Ruggedized Computers W/Accessories to include Vehicle Mount	74,200
14	Handguns with Accessories	8,400
14	Marked Utility Vehicles with Equipment	441,000
14	MCT/MFR Licensing	42,000
	** **Sub Total Capital - Page 1**	**681,198**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**681,198**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

These additional positions are needed to meet the needs of our growing County population and calls for services.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Deputy	14	14		14	10-12

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 910**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 1,680**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 4,200**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 11,200**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $300 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 14,000**

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 7,644**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$10,430**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES **$ 6,552**

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $468.

525030 – 800 MHz RADIO SERVICE CHARGES $ 9,534

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 1,134

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 28,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 560

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL $ 84,000

The budget amount assumes $6,000 per deputy.

525600 - UNIFORMS & CLOTHING $ 42,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 4,550

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $125
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Total for small tools and minor equipment per deputy is $325

(14) DRIVERS LICENSE BARCODE SCANNERS $ 4,900

Each deputy needs these scanners to read the bar codes on the back of the drivers license. This reduces data entry of data already available and increases the efficiency and accuracy of the data captured. The total estimated cost per deputy is $350.

(14) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 22,428

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1602.

(14) PERSONAL PROTECTIVE EQUIPMENT KITS $ 12,320

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $880.

(14) 800 MHz RADIOS $ 71,400

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5100.

(14) RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 74,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5300.

(14) HANDGUNS WITH ACCESSORIES $ 8,400

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(14) MARKED UTILITY VEHICLES WITH EQUIPMENT $ 441,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $31500.

(14) MCT/MFR LICENSING **$ 42,000**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	INVESTIGATOR GRADE 13 Quantity		Quantity	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages 4% Above Min.	1	42,860	1	42,860		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		3,279		3,279		
511113	State Retirement - 10.600%		0		0		
511114	Police Retirement - 12.300%		5,503		5,503		
511120	Insurance Fund Contribution - $7,800		7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		1,440		1,440		
515600	Clothing Allowance - $800		800		800		
	*** Total Personnel**		**61,682**		**61,682**		
	Operating Expenses						
520233	Towing Service		65		65		
520300	Professional Services		0		0		
520702	Technical Currency & Support		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		120		
521100	Duplicating		0		0		
521200	Operating Supplies		300		300		
521208	Police Supplies		800		800		
522300	Vehicle Repairs & Maintenance		1,000		1,000		
524000	Building Insurance		0		0		
524100	Vehicle Insurance		546		546		
524201	General Tort Liability Insurance		745		745		
524202	Surety Bonds -		0		0		
525000	Telephone		252		252		
525004	WAN		468		468		
525020	Pagers & Cell Phones		720		720		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		681		
525041	E-mail Service Charges		81		81		
525210	Conference & Meeting Expense		2,000		2,000		
525230	Subscriptions, Dues, & Books		40		40		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		3,500		3,500		
525600	Uniforms & Clothing		1,500		1,500		
	*** Total Operating**		**12,818**		**12,818**		
	**** Total Personnel & Operating**		**74,500**		**74,500**		
	Capital						
540000	Small Tools & Minor Equipment		325		325		
540010	Minor Software		0		0		
	All Other Equipment		45,132		45,132		
	**** Total Capital**		**45,457**		**45,457**		
	***** Total Budget Appropriation**		**119,957**		**119,957**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	325
	Minor Software	0
1	Electronic Control Devices with Accessories	1,602
1	Personal Protection Equipment Kits	880
1	800 MHz Radios	5,100
1	Laptop w/ Accessories	2,200
1	Monitor for Laptop	250
1	Handguns with Accessories	600
1	Unmarked Utility Vehicles with Equipment	31,500
1	MCT/MFR Licensing	3,000
	**** Sub Total Capital - Page 1**	**45,457**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**45,457**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

An additional investigator is need for the North Region of Lexington County. The region continues growth in both residential and commercial industry. This growth was evident in the increase of calls for service. An added detective for the North Region will aid in reducing index crimes and enable us to improve services to our citizens.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Investigator	1	1		1	10-12

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 65

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $300 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 546

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE $ 252

A telephone line is needed for communication that can't occur wireless. The estimated annual cost for one line is $252.

525004 – WAN SERVICE CHARGES $ 468

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $468.

525020 – PAGERS & CELL PHONES $ 720

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The cost per radio per year is $720.

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 2,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL $ 3,500

The budget amount is estimated for the position of investigator.

525600 - UNIFORMS & CLOTHING $ 1,500

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. An investigator will receive one class a and one duty uniform.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 325

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $125
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Total for small tools and minor equipment per officer is $325

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,602

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1602.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 880

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $880.

(1) 800 MHz RADIOS $ 5,100

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5100.

(1) LAPTOP W/ACCESSORIES $ 2,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2200.

(1) MONITOR FOR LAPTOP COMPUTER $ 250

This monitor is for the computer above. The total estimated cost is $500.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

(1) UNMARKED UTILITY VEHICLE WITH EQUIPMENT $ 31,500

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per officer is $31500.

(1) MCT/MFR LICENSING $ 3,000

This licensing is required for our field reporting and records management system. The total estimated cost per officer is $3,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) FRONT DESK OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	(2) FRONT DESK OFFICERS GRADE 9	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel	Qty. 1			
510100	Salaries & Wages 4% Above Min.	35,287	70,574		
510200	Overtime	0	0		
511112	FICA Cost - 7.65%	2,699	5,398		
511113	State Retirement - 10.600%	0	0		
511114	Police Retirement - 12.840%	4,531	9,062		
511120	Insurance Fund Contribution - $7,800	7,800	15,600		
511130	Workers Compensation 0.0336/0.0030	1,186	2,372		
515600	Clothing Allowance - $800	0	0		
	*** Total Personnel**	**51,503**	**103,006**		
	Operating Expenses				
520233	Towing Service	0	0		
520300	Professional Services	0	0		
520702	Technical Currency & Support	0	0		
520800	Outside Printing	0	0		
521000	Office Supplies	120	240		
521100	Duplicating	0	0		
521200	Operating Supplies	300	600		
521208	Police Supplies	800	1,600		
522300	Vehicle Repairs & Maintenance	0	0		
524000	Building Insurance	0	0		
524100	Vehicle Insurance	0	0		
524201	General Tort Liability Insurance	745	1,490		
524202	Surety Bonds -	0	0		
525000	Telephone	252	504		
525004	WAN	0	0		
525020	Pagers & Cell Phones	660	1,320		
525021	Smart Phone Charges	0	0		
525030	800 MHz Radio Service Charges	681	1,362		
525041	E-mail Service Charges	81	162		
525210	Conference & Meeting Expense	2,000	4,000		
525230	Subscriptions, Dues, & Books	40	80		
525331	Utilities - Region Building	0	0		
525400	Gas, Fuel & Oil	0	0		
525600	Uniforms & Clothing	3,000	6,000		
			0		
	*** Total Operating**	**8,679**	**17,358**		
	**** Total Personnel & Operating**	**60,182**	**120,364**		
	Capital				
540000	Small Tools & Minor Equipment	0	0		
540010	Minor Software	0	0		
	All Other Equipment	9,752	19,504		
	**** Total Capital**	**9,752**	**19,504**		
	***** Total Budget Appropriation**	**69,934**	**139,868**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: (2) Front Desk Officers - Grade 9

Qty	Item Description	*BUDGET* 2013-14 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0
2	Electronic Control Device with Accessories	3,204
2	Personal Protection Equipment Kit	1,760
2	800 MHz Radio w/ Accessories	10,200
2	Desktop Computer w/ Accessories	2,640
2	Monitor for Desktop Computer	500
2	Handgun with Accessories	1,200

** **Total Capital (Transfer Total to Section I and II)** **19,504**

SECTION V. - PROGRAM OVERVIEW

Our purpose for requesting additional personnel for the Front Desk is to improve and enhance the services we provide to the citizens of Lexington County. Additional staffing will allow us to reduce the current wait time in the Front Lobby as it relates to issuing metal permits, releasing towed vehicles, and notifying other Sheriff's Department personnel of citizens who may have an appointment or need additional services.

Due to the use of RMS, CAD, and NCIC, the duties of the Front Desk personnel have become specialized and cannot be completed with minimal training. Additional staffing at the Front Desk is needed to provide a relief factor for current employees as it relates to vacations, training, and unexpected sick leave. Limited current work force does not provide the resources needed to cover such events.

Additionally, as it relates to the Front Desk objectives in order to increase the number of TRU calls for service for the department, the current full time TRU personnel must be dedicated to only TRU duties. Currently, the full time TRU is the back up for our day shift would we have personnel call out or need off for any weapons. This directly affects the number of TRU calls this position can handle through the year.

Below are statistics for some of the duties performed by Front Desk personnel most of which occur during regular business hours:
8402 Non Ferrous Metals Permits issued
1725 Sex Offender Registry NCIC checks
349 Funeral Escorts processed and disseminated
1157 Property Checks processed and disseminated
TRU personnel to include light duty persons answered 3988 calls for service and wrote 1781 reports

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Operations (1000-151200)					
Front Desk Officers	2	2	2	2	9
Totals:	2	2	2	2	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 240**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 600**

Supplies are needed to perform the daily functions of the Front Desk Sergeant. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

521208 – POLICE SUPPLIES **$ 1,600**

Police supplies are needed to purchase mace, OSHA kits, Asp batons, handcuffs, etc., as required by policy. The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,490**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$0**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **$ 504**

Telephone line charges are required for daily operations and voice mail. The cost per month of a landline with attached voicemail is $21 or $252 annually.

525020 - PAGERS AND CELL PHONES **$ 1,320**

The front desk sergeant will be required to have a cell phone for safety purposes and emergency communication. The monthly cost is $55 or $660 annually.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 1,362**

The 800 MHz radios are required for communication. The annual cost is $681.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES $ 4,000

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for customer service.

525230 – SUBSCRIPTIONS, DUES, & BOOKS $ 80

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues is $40.

525600 – UNIFORMS AND CLOTHING $ 6,000

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer. The initial uniform cost is greater the first year due to the purchase of body armor.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(2) ELECTRONIC CONTROL DEVICE WITH ACCESSORIES **$ 3,204**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost is $3,204.

(2) PERSONAL PROTECTIVE EQUIPMENT KIT **$ 1,760**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost is $1,760.

(2) 800 MHz RADIO W/ACCESSORIES **$ 10,200**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost is $10,200.

(2) DESKTOP COMPUTER W/ACCESSORIES **$ 2,640**

These computers are transported in the deputies' vehicles and are required for records management. The total estimated cost is $2,640.

(2) MONITOR FOR DESKTOP COMPUTER **$ 500**

This monitor is for the computer above. The total estimated cost is $500.

(2) HANDGUN WITH ACCESSORIES **$ 1,200**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost is $1,200.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations (Front Desk)

Object Code	Expenditure Classification	Position Change: Delete Front Desk Supervisor Grade 11	Position Change: Add Front Desk Supervisor Grade 14	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages	42,687	48,892	6,205		
511112	FICA Cost	3,266	3,740	474		
511114	Police Retirement	5,481	6,278	797		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	1,434	1,643	209		
	*** Total Personnel**	**60,668**	**68,353**	**7,685**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**7,685**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**7,685**		

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. Additional responsibilities and leadership challenges placed on the Front Desk Supervisor justify an increase in pay grade for that position from a grade 11 to a grade 14. The 24-hour nature of the unit's mission, coupled with the lack of relief factor inherent to its structure/staffing, demand that the Front Desk Supervisor frequently work overtime and/or adjust work hours on extremely short notice to account for unforeseeable events: illness, family emergencies, etc. Further, the continuing trend toward specialization of responsibilities and training (NCIC,RMS, and non-ferrous metals permitting, for example) create a situation in which patrol deputies and other personnel are no longer able to effectively augment the unit's staffing without undergoing significant training, or being closely supervised. This reality makes them unsuitable for short-term assignment to the unit, further challenging the Front Desk Supervisor's ability to staff the unit. Staffing shortages, procedural requirements, and increases in lobby and telephone traffic dictate that the Front Desk Supervisor be a "working supervisor", simultaneously balancing immediate operational demands with leadership and administrative responsibilities requiring medium or long-range perspectives. This requires (1) an exceptional ability to "multi-task"; (2) a high degree of subject matter expertise; (3) well-developed planning skills; and (4) the ability to prioritize work while subject to the pressures associated with resource (time and personnel) constraints and direct, face-to-face contact with citizens for whom high quality service is demanded.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: New - HIGHWAY SAFETY (9 months)
Division: Law Enforcement
Organization: 151200-LE/Operations

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -	69,375		
510200	Overtime	4,000		
511112	FICA Cost	5,307		
511113	State Retirement			
511114	Police Officer Retirement	8,901		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	2,539		
511213	State Retirement - Retiree			
	*** Total Personnel**	**105,722**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies	500		
521100	Duplicating			
521200	Operating Supplies	500		
522300	Vehicle Repairs & Maintenance	1,200		
524100	Vehicle Insurance	1,092		
524000	Building Insurance			
524201	General Tort Liability Insurance	1,490		
524202	Surety Bonds -	0		
525000	Telephone			
525004	WAN Service Charges	720		
525020	Pagers & Cell Phones	1,080		
525021	Smart Phone Charges			
525030	800 MHz Radio Service Charges	900		
525031	800 MHz Radio Maintenance Fee	100		
525041	E-mail Service Charges -	144		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	1,000		
525230	Subscriptions, Dues, & Books	80		
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525400	Gas,Fuel and Oil	14,000		
525600	Uniforms & Clothing	1,400		
	*** Total Operating**	**24,206**		
	**** Total Personnel & Operating**	**129,928**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**129,928**		

SECTION V. – PROGRAM OVERVIEW

The ultimate goal of the DUI Enforcement in Lexington County is to combine resources to effect a positive change in the collision, injury, and arrest rate of traffic speed violations. By consolidating the resources and expanding knowledge and skills to perform traffic enforcement, the quality of enforcing the traffic laws will result in an effort to reduce severe and fatal traffic collisions. The expertise and knowledge gained from the specialized training will enhance the unit's capability by using technologically sound equipment and techniques to collect and process evidence for court cases for effective discovery, documentation, and judicial prosecution of criminal offenders. The grant funding will end September 30, 2013 and this program cost will be absorbed by law enforcement's general fund.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE / Operations (151200)					
DUI Traffic Deputies	2	0	2		12
AIDE Traffic Deputies (New Request)	2	0	2		12
ASE Traffic Deputies (New Request)	2	0	2		12
Totals:	**6**	**0**	**6**		

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 500

Items to be purchase including but not limited to pens, file jackets, folders, DVD's and DVD holders, clip boards, chair mats, envelopes, calendars and other general supplies used daily.

The estimated cost of all office supplies is $500.

521200 - OPERATING SUPPLIES $ 500

Funds to purchase traffic supplies such as video and audio tapes, computer cleaning pads, OSHA kits, traffic books, disks, batteries etc. are required for operational purposes for the traffic officers.

The estimated cost of all operating supplies is estimated at $ 500.00.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 1,200

Vehicle repairs and maintenance is needed for the grant vehicles.

The amount budgeted is an estimate of $1,000.

524100 - VEHICLE INSURANCE $ 1,092

Vehicle insurance is required for the grant vehicles.

The estimated cost provided by the County Risk Manager for Vehicle Insurance is $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,490

General Tort Liability Insurance is required for each person employed by the County.

The estimated cost provided by the County Risk Manager is $745 per employee per year.

524202 – SURETY BOND $ 0

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES $ 720

Air card service will be charged for the investigators to have wireless access to the web GNET and other databases from other counties as well as LCSD to obtain immediate information on the person in question.

The cost is estimated at $50/month x 2 traffic officers x 12 months = $1200.

525020 - PAGERS AND CELL PHONES $ 1080

The mobile telephones for the grant traffic officers will allow them to communicate effectively with each other and to make contact to those individuals that are involved in traffic situations.

The cost of cell phone service for 2 traffic officers is estimated.

525030 – 800 MHz RADIO SERVICE CHARGES $ 900

The 800 MHz radio fees plus roaming fees is required for the operation of the two 800 MHz radios.

525031 – 800 MHz RADIO MAINTENANCE CHARGES $ 100

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving $0.50 per radio, lowering the yearly cost. The cost is estimated.

525041 – E-MAIL SERVICE CHARGES $ 144

The email service is required for immediate communication and immediate transfer of documents for investigative purposes.

The monthly service charge is estimated.

525210 – CONFERENCE AND MEETING EXPENSE $ 1,000

The grant requires that each grant funded person attend at least two training seminars per grant year. The registration fees are required to secure attendance to training classes which will be announced in the upcoming year. The training will be in state at a time and location that will be announced later. These training seminars will teach the most current technological approaches to DUI, vehicle inspections, laws, and investigations that will allow the traffic officers to present cases in court for prosecution purposes.

The cost budgeted is an estimate.

525230 – SUBSCRIPTIONS, DUES, & BOOKS $ 80

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues per SRO is $40.

525400 - GAS, FUEL, AND OIL $14,000

The grant reimburses the mileage at the federal rate for the grant-funded personnel to allow them to travel to work while performing their duties.

The cost budgeted is an estimate based on miles traveled for existing traffic officers.

525600 – UNIFORMS AND CLOTHING $ 1,400

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the School Resource Officers. The amount budgeted is based on one issue of 5 uniforms per officer.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: NEW - WHITE COLLAR
Division: Law Enforcement
Organization: 151200 LE/Operations

Object Code	Expenditure Classification	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel			
510100	Salaries & Wages -	47,500		
510200	Overtime	3,000		
511112	FICA Cost	3,863		
511114	Police Retirement - Employer Portion	6,099		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	1,697		
515600	Clothing Allowance	800		
	*** Total Personnel**	**70,759**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies	100		
521100	Duplicating			
521200	Operating Supplies	500		
522300	Vehicle Repairs and Maintenance	600		
524100	Vehicle Insurance	546		
524201	General Tort Liability Insurance	745		
524202	Surety Bonds -	0		
525000	Telephone			
525004	WAN Service Charges	720		
525020	Pagers & Cell Phones	720		
525030	800 MHz Radio Service Charges	720		
525031	800 MHz Radio Maintenance Fee	100		
525041	E-mail Service Charges -	84		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	2,000		
525230	Subscriptions, Dues, & Books	40		
525400	Gas, Fuel and Oil	5,000		
525600	Uniforms & Clothing			
	*** Total Operating**	**11,875**		
	**** Total Personnel & Operating**	**82,634**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**82,634**		

SECTION V. - PROGRAM OVERVIEW

White-collar crime is defined as a crime committed by a person of social status and respectable in their occupation. White-collar employees have a greater opportunity to commit fraud, bribery, insider trading, embezzlement, computer crime, identity theft, and forgery. A dedicated white-collar crime investigator will continue to combat the problems by actively working the specialized cases and preventing the escalation of white-collar crimes. Statistical data and detailed information gathered will aid in the investigations and patterns of the highly skilled professionals who are committing the white-collar crimes. The grant funding will end June 30, 2013 and this program cost will be absorbed by law enforcement's general fund.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE / Operations (Grant Positions)					
White Collar Crime Grant Investigator	1	0	1	1	13
Totals:	**1**	**0**	**1**	**1**	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 100

Office supplies are required for the Investigator to perform his daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.
The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

521200 - OPERATING SUPPLIES $ 500

The officer will need supplies for the operation of equipment and daily job functions. Some items that will be used are audio and video tapes, memory cards, disks, batteries, and other supplies as required for the grant.
The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 600

Vehicle repair and maintenance is needed for grant vehicles.
The amount budgeted is estimated.

524100 - VEHICLE INSURANCE $ 546

Vehicle insurance is required for the vehicles.
The vehicle insurance cost is estimated at $546.

524201 - GENERAL TORT LIABILITY INSURANCE $ 745

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.
The cost is estimated.

524202 – SURETY BOND $ 0

Surety bonds are due this fiscal year, they are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES $ 720

Air card service will be charged for the investigators to have wireless access to the web and other databases from other counties as well as LCSD to obtain immediate information on a person in question.
The cost is estimated at $60/month x 12 months = $720.

525020 - PAGERS AND CELL PHONES $ 720

The grant personnel are required to have a mobile telephone for safety purposes and for immediate communication with the department, county and other agencies.
The cost is estimated at $60/month X 12 months = $720.

525030 – 800 MHz RADIO SERVICE CHARGES $ 720

Monthly service is required for the 800 MHz digital encrypt radios used by the gang investigators for communication purposes. The cost is estimated.

525031 – 800 MHz RADIO MAINTENANCE FEE **$ 100**

A yearly service fee for maintenance on the radio is required to allow for 24-hour coverage.

525041 – E-MAIL SERVICE **$ 84**

Monthly service is required for the email communication used by the white-collar crime unit.
The cost is estimated at $7 per month X 12 months = $84

525210 –CONFERENCE, MEETING & TRAINING EXPENSES **$2,000**

Training is required for ongoing certifications for the White Collar Investigator. The cost is estimated.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 40**

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues per SRO is $40.

525400 - GAS, FUEL, AND OIL **$5,000**

The grant reimburses the mileage at the federal rate for the grant-funded personnel to allow them to travel to work and to scenes of investigation while performing their duties.
The cost budgeted is an estimate.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - ESTABLISH A PHYSICAL FITNESS READINESS PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages 4% Above Min.			
510200	Overtime			
511112	FICA Cost - 7.65%			
511113	State Retirement - 10.600%			
511114	Police Retirement - 12.840%			
511120	Insurance Fund Contribution - $7,800			
511130	Workers Compensation 0.0336/0.0030			
515600	Clothing Allowance - $800			
	*** Total Personnel**	**0**		
	Operating Expenses			
520200	Contracted Services	60,000		
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
521208	Police Supplies			
522300	Vehicle Repairs & Maintenance			
524000	Building Insurance			
524100	Vehicle Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525004	WAN			
525020	Pagers & Cell Phones			
525021	Smart Phone Charges			
525030	800 MHz Radio Service Charges			
525041	E-mail Service Charges			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525331	Utilities - Region Building			
525400	Gas, Fuel & Oil			
525600	Uniforms & Clothing			
	*** Total Operating**	**60,000**		
	**** Total Personnel & Operating**	**60,000**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**60,000**		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

We would like to establish a physical fitness readiness program for our officers to assist with achieving all of functions described above. This is needed to ensure physical fitness readiness standard, which each officer will be required to meet. This program will enhance the officer's physical fitness and defensive measures. These funds will be used to contract with a company to prepare and implement these standards.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES $ 60,000

To contract with a vendor to develop and implement a physical fitness readiness program for our officers. This is needed to ensure physical fitness readiness standard, which each officer will be required to meet. This program will enhance the officer's physical fitness and defensive measures. The total estimated cost is $60,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1.625	72,304	34,921	72,869	72,869		
510199	Special Overtime	1,431	1,506	700	700		
510300	Part-Time - 1	22,537	9,883	35,749	35,749		
511112	FICA Cost	7,045	3,385	8,363	8,363		
511114	Police Retirement	6,793	4,481	13,446	13,446		
511120	Insurance Fund Contribution - 2.625	20,475	10,237	20,475	20,475		
511130	Workers Compensation	3,237	1,558	3,673	3,673		
511214	Police Retirement - Retiree	4,542	1,216	0	0		
	*** Total Personnel**	**138,364**	**67,187**	**155,275**	**155,275**		
	Operating Expenses						
520233	Towing Service	0	0	65	65		
521000	Office Supplies	0	0	50	50		
521200	Operating Supplies	14	0	50	50		
521208	Police Supplies	0	0	50	50		
522300	Vehicle Repairs & Maintenance	211	6	1,000	1,000		
524100	Vehicle Insurance - 1	530	265	546	546		
524201	General Tort Liability Insurance	1,808	904	1,863	1,867		
524202	Surety Bonds	23	0	0	0		
525000	Telephone	301	121	972	283		
525020	Pager and Cell Phones	259	151	300	300		
525030	800 MHz Radio Service Charges - 1	485	233	681	681		
525031	800 MHz Radio Maint. Contracts - 1	60	63	76	76		
525041	E-mail Service Charges - 4	176	52	162	162		
525210	Conference, Meeting & Training Expense	0	0	400	400		
525230	Subscriptions, Dues, & Books	60	60	80	80		
525400	Gas, Fuel & Oil	2,355	1,231	2,360	3,000		
525600	Uniforms & Clothing	1,297	0	2,600	2,600		
	*** Total Operating**	**7,579**	**3,086**	**11,255**	**11,210**		
	**** Total Personnel & Operating**	**145,943**	**70,273**	**166,530**	**166,485**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**145,943**	**70,273**	**166,530**	**166,485**		

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Security Services					
Master Deputy / Security	1	1	0	1	13
Deputy/Security Services	0.625	0.625		0.625	10-12
PT Deputy/Security Services	1	1		1	10-12P/T
Totals:	2.625	2.625	0	2.625	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 65

This account will be used to pay wrecker companies for the tow of a county vehicle. The amount budgeted is for one tow next fiscal year.

521000 - OFFICE SUPPLIES $ 50

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES $ 50

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES $ 50

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance but the average amount per vehicle must not be less than $1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE $ 546

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,867

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 -TELEPHONE $ 283

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on average monthly cost for July 2012 through January 2013 plus 12% for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES $ 300

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.
1 cell phone @ $25.00 per month

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 76

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $75.90.

525041 – E-MAIL SERVICE CHARGES $ 162

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost

2 users * $6.75 per month * 12 months = $162

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 400

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 80

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL $ 3,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING $ 2,600

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 7	307,355	144,297	304,470	304,470		
510199	Special Overtime	4,959	3,923	1,100	8,000		
510200	Overtime	0	60	0	0		
511112	FICA Cost	21,794	10,229	23,376	23,376		
511113	State Retirement	3,473	1,846	3,841	3,841		
511114	Police Retirement	22,143	10,901	33,128	34,014		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	9,387	4,454	9,158	9,389		
511214	Police Retirement - Retiree	10,350	5,195	0	0		
	*** Total Personnel**	**434,061**	**208,205**	**429,673**	**437,690**		
	Operating Expenses						
520233	Towing Service	0	0	390	390		
521000	Office Supplies	0	0	500	500		
521200	Operating Supplies	0	0	500	500		
521208	Police Supplies	119	0	400	400		
522300	Vehicle Repairs & Maintenance	5,342	2,339	6,258	6,360		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	4,361	2,181	4,492	4,505		
524202	Surety Bonds	62	0	0	0		
525000	Telephone	630	313	636	648		
525020	Pagers and Cell Phones	1,609	833	2,160	2,160		
525030	800 MHz Radio Service Charges - 7	3,393	1,629	4,765	4,765		
525031	800 MHz Radio Maint. Contracts - 7	421	442	532	532		
525041	E-mail Service Charges - 7	636	284	567	567		
525210	Conference, Meeting & Training Expense	0	0	500	500		
525230	Subscriptions, Dues, & Books	180	180	200	200		
525400	Gas, Fuel, & Oil	35,816	18,753	42,918	43,350		
525600	Uniforms & Clothing	3,800	0	6,000	6,000		
	*** Total Operating**	**59,549**	**28,544**	**74,094**	**74,653**		
	**** Total Personnel & Operating**	**493,610**	**236,749**	**503,767**	**512,343**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	~~0~~ 24,000		
	***** Total Budget Appropriation**	**493,610**	**236,749**	**503,767**	~~512,343~~ 536,343		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151220 Organization Title: LE/Code Enforcement
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
1	Rpl. Marked 1/2 Ton Pickup Truck w/ Equipment	24,000

**** Grand Total Capital (Transfer Total to Section I and II)** **24,000**

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Code Enforcement Services:					
Deputy 1st Class	6	6	0	6	12
Senior Secretary	1	1	0	1	7
Totals	7	7	0	7	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 390

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is $65. This budget amount assumes that all six vehicles assigned to this organization will be towed at least once next fiscal year.

521000 - OFFICE SUPPLIES $ 500

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

521200 - OPERATING SUPPLIES $ 500

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

521208 - POLICE SUPPLIES $ 400

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 6,360

The annual budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs but the average amount per vehicle must not be less than $1,000. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE $ 3,276

The budget amount is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 4,505

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 -TELEPHONE $ 648

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the contract price of $54 per month for this organization.

525020 – PAGERS AND CELL PHONES $ 2,160

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.
5 phones @ $25.00 per month
1 phone @ $55.00 per month

525030 – 800 MHz RADIO SERVICE CHARGES $ 4,765

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 532

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $75.90.

525041 – E-MAIL SERVICE CHARGES $ 567

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per month and there are seven (7) people in this organization.

525210 – CONFERENCE, MEETINGS, & TRAINING EXP. $ 500

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 200

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL $ 43,350

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase to accommodate the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING $ 6,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(1) RPL. MARKED ½ TON PICKUP TRUCK W/ EQUIPMENT $ 24,000

These replacement vehicles are listed on our replacement schedule for FY2014. The total estimated cost for this vehicle is $24,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	116,633	48,620	169,302	110,698		
511112	FICA Cost	8,974	3,773	12,952	8,469		
511113	State Retirement	8,700	4,107	17,946	11,734		
511130	Workers Compensation	3,942	1,657	5,689	3,554		
511131	S.C. Unemployment	51	0	0	0		
511213	State Retirement - Retiree	1,592	647	0	0		
511214	Police Retirement -Retiree	445	203	0	0		
	*** Total Personnel**	**140,337**	**59,007**	**205,889**	**134,455**		
	Operating Expenses						
521209	School Patrol Supplies	0	507	3,300	3,150		
524201	General Tort Liability Insurance	825	412	852	~~814~~	852	
524202	Surety Bonds	68	0	0	0		
525100	Postage	353	110	400	400		
	*** Total Operating**	**1,246**	**1,029**	**4,552**	~~4,364~~	4,402	
	**** Total Personnel & Operating**	**141,583**	**60,036**	**210,441**	**138,819**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**141,583**	**60,036**	**210,441**	~~138,819~~	138,857	

LEXINGTON COUNTY SHERIFF'S DEPARTMENT
SCHOOL CROSSING GUARD BUDGET ESTIMATE
BY SCHOOL DISTRICT

	Number of Guards	Hours Worked Per Day	School Days Per Year	Total Hours Worked Per Year	Hourly Pay Rate 14.470269	Total Salary Charged	FICA 7.65% 7.650%	SCRS - 10.6% 10.600%	Worker's Compensation 0.0321	General Tort $852 for All Prorated by Hours Worked 0.106367	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage $ 400.00	Surety Bonds 0 Per FTE $ -	Administrative Fee (Attachment A) $ 2,214.02	Estimated Equipment (Attachment B) $ 150.00	Estimated District Cost
District 1																	
	3	1.50	180	810.00	14.470269	$ 11,720.92	$ 896.65	$ 1,242.42	$ 376.24	$ 86.16	$ 14,322.38		$ 57.14	$ -	$ 6,642.06	$ 450.00	$ 21,471.59
	2	3.00	180	1,080.00	14.470269	$ 15,627.89	$ 1,195.53	$ 1,656.56	$ 501.66	$ 114.88	$ 19,096.51		$ 38.10	$ -	$ 4,428.04	$ 300.00	$ 23,862.65
District 1 Total	5			1,890.00		$ 27,348.81	$ 2,092.18	$ 2,898.97	$ 877.90	$ 201.03	$ 33,418.90	$ -	$ 95.24	$ -	$ 11,070.10	$ 750.00	$ 43,642.50
District 3																	
	1	1.50	180	270.00	14.470269	$ 3,906.97	$ 298.88	$ 414.14	$ 125.41	$ 28.72	$ 4,774.13		$ 19.05	$ -	$ 2,214.02	$ 150.00	$ 5,459.82
	2	2.00	180	360.00	14.470269	$ 5,209.30	$ 398.51	$ 552.19	$ 167.22	$ 38.29	$ 6,365.50		$ 38.10	$ -	$ 4,428.04	$ 300.00	$ 11,131.64
District 3 Total	3			630.00		$ 9,116.27	$ 697.39	$ 966.32	$ 292.63	$ 67.01	$ 11,139.63	$ -	$ 57.14	$ -	$ 6,642.06	$ 450.00	$ 16,591.46
District 5																	
	4	1.50	180	1,080.00	14.470269	$ 15,627.89	$ 1,195.53	$ 1,656.56	$ 501.66	$ 114.88	$ 19,096.51		$ 76.19	$ -	$ 8,856.08	$ 600.00	$ 28,628.78
	5	2.00	180	1,800.00	14.470269	$ 26,046.48	$ 1,992.56	$ 2,760.93	$ 836.09	$ 191.46	$ 31,827.52		$ 95.24	$ -	$ 11,070.10	$ 750.00	$ 43,742.86
	3	3.00	180	1,620.00	14.470269	$ 23,441.84	$ 1,793.30	$ 2,484.83	$ 752.48	$ 172.31	$ 28,644.77		$ 57.14	$ -	$ 6,642.06	$ 450.00	$ 35,793.97
	1	3.50	180	630.00	14.470269	$ 9,116.27	$ 697.39	$ 966.32	$ 292.63	$ 67.01	$ 11,139.63		$ 19.05	$ -	$ 2,214.02	$ 150.00	$ 13,522.70
District 5 Total	13			5,130.00		$ 74,232.48	$ 5,678.78	$ 7,868.64	$ 2,382.86	$ 545.66	$ 90,708.43	$ -	$ 247.62	$ -	$ 28,782.26	$ 1,950.00	$ 125,605.54
Grand Total	21			7,650.00		$ 110,697.56	$ 8,468.36	$ 11,733.94	$ 3,553.39	$ 813.71	$ 135,266.96	$ -	$ 400.00	$ -	$ 46,494.42	$ 3,150.00	$ 185,839.50

Total Revenue $ 185,839.50

The number of guards are based on the information from 2012-2013 School Year.

SECTION V. – PROGRAM OVERVIEW

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #3, and #5 have requested school crossing guards.

SECTION VI. B. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
School Crossing Guards:					
School Crossing Guards	N/A	11.045		11.045	P/T – L/S

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520204 – SCHOOL CROSSING GUARDS $ 0

Cayce Public Safety and the City of West Columbia no longer contract with the Lexington County Sheriff's Department for school crossing guards.

521209 – SCHOOL PATROL SUPPLIES $ 3,150

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

524201 – GENERAL TORT INSURANCE $ 852

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the actual cost for FY12 plus 3% for potential increase as provided by the County Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525100 – POSTAGE $ 400

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 125	4,347,193	2,051,302	4,864,551	4,864,551		
510199	Special Overtime	848,347	462,263	425,000	950,000		
510200	Overtime	22,803	9,074	20,000	20,000		
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	142,877	67,627	109,372	109,372		
511112	FICA Cost	387,209	187,349	414,551	454,714		
511113	State Retirement	21,825	10,847	26,920	26,920		
511114	Police Retirement	553,524	271,685	635,295	702,705		
511120	Insurance Fund Contribution - 125	934,050	487,500	975,000	975,000		
511130	Workers Compensation	185,072	89,395	182,102	199,742		
511131	S.C. Unemployment	3,441	1,276	0	0		
511214	Police Retirement - Retiree	49,432	33,701	0	0		
515600	Clothing Allowance	1,000	800	800	800		
	*** Total Personnel**	**7,496,773**	**3,672,819**	**7,653,591**	**8,303,804**		
	Operating Expenses						
520100	Contracted Maintenance	13,052	12,738	20,930	19,530		
520200	Contracted Services	12,959	13,711	14,652	5,040		
520202	Medical Service Contract	2,401,527	1,231,359	3,073,615	3,548,674		
520203	Food Service Contract	982,775	376,721	1,448,703	1,403,662		
520215	Housing of Juveniles	38,875	10,575	82,000	70,807		
520230	Pest Control	4,540	1,995	6,440	6,440		
520231	Garbage Pickup Service	12,173	4,717	14,783	14,843		
520233	Towing Service	0	0	715	715		
520242	Hazardous Materials Disposal	942	27	1,584	1,584		
520300	Professional Services	688	0	1,500	1,500		
520702	Technical Currency & Support	35,328	35,328	41,851	41,851		
520703	Computer Hardware Maintenance	0	4,593	6,750	6,750		
521000	Office Supplies	15,372	6,149	19,500	18,900		
521100	Duplicating	16,713	3,942	28,000	28,000		
521200	Operating Supplies	170,000	68,305	176,800	175,000		
521208	Police Supplies	2,172	0	21,250	18,103		
521300	Food Supplies	4,435	1,677	10,000	10,000		
521400	Health Supplies	7,621	0	16,486	19,750		
522000	Building Repairs & Maintenance	130,560	52,064	160,000	172,000		
522001	Carpet/Floor Cleaning	8	747	5,000	5,000		
522050	Generator Repairs & Maintenance	1,629	3,743	6,964	7,000		
522200	Small Equipment Repairs & Maintenance	23,494	6,070	39,765	39,765		
522300	Vehicle Repairs & Maintenance	9,897	3,168	19,890	13,000		
524000	Building Insurance	14,508	7,456	14,944	14,944		
524100	Vehicle Insurance - 11	5,830	3,710	7,098	7,098		
524201	General Tort Liability Insurance	85,241	43,343	92,269	89,547		
524202	Surety Bonds	1,150	0	0	0		
525000	Telephone	13,162	6,541	14,080	14,080		
525004	WAN Service Charges	0	0	7,200	7,200		
525020	Pagers and Cell Phones	2,228	856	4,580	4,800		
525021	Smart Phone Charges	1,401	1,727	6,500	9,000		
525030	800 MHz Radio Service Charges - 12	5,816	2,792	8,168	8,168		
525031	800 MHz Radio Maintenance Charges -12	722	759	911	911		
525041	E-mail Service Charges - 97	7,674	4,031	8,343	11,016		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Cont'd Operating Expenditures:						
525042	Sharepoint Service Charges - 1	0	0	80	80		
525050	SLED Telecommunication Charges	4,523	2,089	4,548	4,548		
525100	Postage	-1	0	0	0		
525210	Conference, Meeting & Training Expense	2,109	4,063	12,000	14,000		
525230	Subscriptions, Dues, & Books	6,052	3,775	7,440	11,900		
525331	Utilities - Law Enf. Ctr.	102,834	52,723	109,234	121,275		
525363	Utilities - New Jail	141,172	74,190	152,498	170,651		
525364	Utilities - Jail Electric Gate	254	129	278	304		
525366	Utilities - Detention PODS	223,152	128,512	240,925	295,583		
525389	Utilities - Judicial Center	14,992	8,437	18,926	22,067		
525400	Gas, Fuel & Oil	32,621	15,482	34,346	36,400		
525600	Uniforms & Clothing	27,580	16,235	44,000	~~-4,400~~	44,000	
525601	Inmate Clothing	1,824	117	25,000	25,000		
526500	Licenses & Permits	0	0	600	600		
527030	Inmate Compensation	16,628	7,717	21,900	21,900		
538000	Claims & Judgments (Litigation)	0	0	5,000	5,000		
	*** Total Operating**	**4,596,232**	**2,222,313**	**6,058,046**	**6,528,386**	6,567,986	
	**** Total Personnel & Operating**	**12,093,005**	**5,895,132**	**13,711,637**	**14,832,190**		
	Capital						
540000	Small Tools & Minor Equipment	7,049	400	9,198	16,102		
	All Other Equipment	85,223	10,820	176,911	2,622,125		
	****Total Capital**	**92,272**	**11,220**	**186,109**	**2,638,227**		
	***** Total Budget Appropriation**	**12,185,277**	**5,906,352**	**16,349,864**	~~**17,470,417**~~	17,510,017	

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-14

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title:

	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools and Minor Equipment	16,102
1	Replacement Roof New Jail Facility	753,500
2	Retrofit of Cells for Suicide Protection	91,300
3	Renovation to Floors of the Old Jail	1,277,496
3	Replacement Steel Doors for Pods	7,700
8	Inmate Stainless Steel Table	13,200
3	Replacement Touch Panels for Access Control System	39,000
1	Upgrade to Old Jail Intercom System	166,551
	Perimeter Fencing Upgrade	5,500
8	Food Tray Drying Racks	8,250
1	Rpl. Stove	6,000
1	Digital Video Camera with Accessories	500
1	Rpl. 140LB Clothes Washer	27,500
1	Lawn Mower	2,090
2	Industrial Fans	1,210
1	Color Printer for Court Security	1,400
	**** Sub Total Capital - Page 1**	**2,417,299**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013-14

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations Page 2
Program # Program Title:

	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	Slow Speed Buffer with Accessories	825
1	High Speed Buffer with Accessories	1,980
6	Replacement Televisions	2,640
5	Replacement HVAC Units	73,260
15	Rpl. Jail Radios	18,150
1	Bullet Resistant Glass for Public Service Window	7,323
1	External Body Armor - Level 4	1,980
1	Re-Wiring of Jail Network	16,500
20	Rpl. Monitors for Existing Computers	5,000
5	Rpl. Desktop Computers (F2) w/ Accessories	6,600
6	Rpl. Laptop Computers (F4) w/ Accessories	13,200
1	Rpl. Server w/ Software & Accessories (30% of total cost)	6,270
1	Rpl. Core Router w/ Accessories (30% of total cost)	66,000
4	Rpl. Thin Clients	1,200
	**** Sub Total Capital - Page 2**	**220,928**
	**** Grand Total Captial (Transfer Total to Section I and II)**	**2,638,227**

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Jail:					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Serv Tech	1	1		1	13
Master Correctional Officer	5	5		5	12
Deputy	9	9		9	10-12
Maint Asst III / Law Enfl	2	2		2	10
Correctional Officer	90	90		90	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Transportation Officer	1	1		1	9-11
Secretary I	1	1		1	6
Bailiff	10	5.00		5.00	L/S P/T
Totals:	136	130.50	0	130.50	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 19,530**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Thyssen Krupp) $200 per month – 2 elevators	$	2,400
Fire & Security Maint Existing (Lowman Communications) $690 2x Yr.	$	1,380
Detention Center (American Door) – Qty. 4 doors @ $125 2x per yr.	$	1,000
Detention Center (American Door) – Qty. 1door @ $100 2 x per year	$	200
Cleaning of Kitchen Hood System (Caraway Fire & Safety) $250 4x per year	$	1,000
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	$	300
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	$	600
Inspect and Test Fire Hose Extinguisher System (Simplex Grinnell)	$	600
Livescan System (Morpho Trak, Inc.)	$	6,550
Tray Washing Machine to include Booster Heater (Hobart)	$	5,500

520200 – CONTRACTED SERVICES **$ 5,040**

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	$	600
Termite Bond Renewal #1126 & 316 Yearly (Home Pest Control)	$	4,440

520202 – MEDICAL SERVICE CONTRACT **$ 3,548,674**

This contract is to provide medical services for inmates and is in the process of re-bid. The amount budgeted is the current contract amount ($220,394 per month) plus 20% new contract and $375,000 for catastrophic cases.

520203 – FOOD SERVICE CONTRACT **$ 1,403,662**

This contract is to provide food services for inmates. The final expiration of this contract is September 30, 2013. The amount budgeted assumes that the ADP will be between 750 and 850; therefore, the calculation below uses 800 inmates. The amount budgeted is less than the current fiscal year because the ADP is consistently lower than estimated for the current fiscal year.

07/01/13 – 09/30/13		
Inmates 800 * $1.146 per meal cost * 3 meals per day * 92 days	$	253,037
Inmate Workers 60 * $1.414 per meal cost * 3 meals per day * 92 days	$	23,416
Officer Meals 21 * 2 shifts per day * $1.340 per meal * 92 days	$	5,178
10/01/13 – 06/30/14 – New Contract Estimated Per Meal Increase of $0.40		
Inmates 800 * $1.546 per meal cost * 3 meals per day * 273 days	$	1,012,940
Inmate Workers 60 * $1.814 per meal cost * 3 meals per day * 273 days	$	89,140
Officer Meals 21 * 2 shifts per day * $1.740 per meal * 273 days	$	19,951

520215 – HOUSING OF JUVENILES $ 70,807

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The anticipated expenditures for this fiscal year are $31,728; however, the average annual cost for the previous five (5) fiscal years is $64,370. We are requesting $70,807 to account for a potential 10% increase over the previous five (5) year average.

520230 – PEST CONTROL $ 6,440

Monthly pest control services are necessary to maintain DHEC standards in the detention center.

Pest Control Kitchen (Bugman) $370 * 12 months	$4,440
Pest Control Other Areas as Needed (Bugman)	$2,000

520231 – GARBAGE PICKUP SERVICE $ 14,843

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

(1) 8 CY Container Serviced 2x per wk. $119.00 per mo. = $1,428 annually
(1) Rental Fee for the 40 CY Compactor Container $65 per mo. = $780 annually
(1) 40 CY Estimated 4 pulls per month $120 per pull = $5,760 annually
(1) Est. Avg. 13 tons of waste per month @$39.45 per ton = $6,155 annually
(6) Est. Additional Pickups at $120 each = $720.00 per year

520233 – TOWING SERVICE $ 715

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is $65. This budget amount assumes that 11 vehicles assigned to this organization will be towed at least once next fiscal year.

520242 – HAZARDOUS MATERIALS $ 1,584

This account will be used to pay disposal fees for fluorescent lamps which contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for this fiscal year plus $1,000 for potential increases.

520300 – PROFESSIONAL SERVICES $ 1,500

This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees	$1,500

520702 – TECHNICAL CURRENCY & SUPPORT $ 41,851

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Jail Management System Software (Sunguard)	$ 21,751
Bio-Metric System (ID Software)	$ 20,100

520703 – COMPUTER HARDWARE MAINTENANCE $ 6,750

The current warranty on the jail server and other network equipment must be renewed on an annual basis.

Extended Warranty for Server (Dell)	$ 4,800
Extended Warranties for Printers (HP 1)	$ 450
Biometrics Hardware for Inmates	$ 1,500

521000 – OFFICE SUPPLIES $ 18,900

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for this fiscal year.

Standard office supplies (Central Store & Contract Vendor)	$ 7,000
Office Stamps for Dating and Posting Material	$ 300
Printing of Forms through Central Print Shop	$ 600
Printer Cartridges & Printer Maintenance & Drum Kits (Office Max)	$ 10,000
Replacement of Booking Folders	$ 1,000

521100 – DUPLICATING $ 28,000

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the actual cost for the lease agreement and paper costs for the first 6 months of this fiscal year with a projection of the same for the remainder of the fiscal year.

Lease Agreement (Carolina Office Systems - $1,300 avg. per month)	$ 14,000
Paper (Central Stores - $1,300 avg. per month)	$ 14,000

521200 – OPERATING SUPPLIES **$ 175,000**

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) $9,500 per month	$117,856
Laundry Chemicals (30 – 15 gal. pails)	$ 6,070
Single Blade Razors (48 cases)	$ 4,100
Inmate Cash Bags (20 cases)	$ 1,900
Supplies for Vacuums	$ 250
Laundry Bags for Inmate Workers (80)	$ 350
Inmate Linens to include Blankets	$ 14,500
Inmate Personal Property Bags for Booking & Storage (11 cases)	$ 3,000
Lockable Inmate Property Bags/Garment Bags 200 Bags	$ 4,800
Mattresses – 200 (Bob Barker)	$ 6,420
Various Kitchen Supplies (Cooks Correctional)	$ 5,000
Wet Floor Signs – (15)	$ 275
General Population Laundry Bags - 80 dozen	$ 4,000
Shaving Cream – 25 cases	$ 600
Footlockers for Inmate Workers – (30)	$ 2,000
Suicide Blanket/Mattress (6)	$ 1,471
Suicide Smocks (6)	$ 883
Spit Masks (Bob Barker) (6 cases)	$ 344
Hair Clipper Blades (5)	$ 81
Replacement Batteries for Detention Center Radios	$ 1,100

521208 – POLICE SUPPLIES **$ 18,103**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Oversized Leg Irons (5)	$ 550
Leg Irons (10)	$ 450
Handcuff Keys (10)	$ 55
Flexible Ear Receivers (70)	$ 1,800
Master Locks Keyed the same (5)	$ 85
Handcuff Lock Boxes (15)	$ 375
Handcuffs (10)	$ 250
Oversized Handcuffs (5)	$ 225
Ankle Cuffs (4)	$ 250
Key Kops for CO's (10)	$ 330
Radio Microphones (20)	$ 2,033
Lapel Microphone w/ Earpieces (10)	$ 1,000
Electronic Control Device Cartridges (Duty – 50 @ $27 each)	$ 1,350
Electronic Control Device Cartridges (Training – 300 @ $22 each)	$ 6,600
Electronic Control Device CDPMS (50 @ $55 each)	$ 2,750

521300 – FOOD SUPPLIES $ 10,000

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Refreshments and catering not Covered under Contract	$ 10,000

521400 – HEALTH SUPPLIES $ 19,750

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets (American Amenities) 35,000 kits * $0.45 each	$ 15,750
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE $ 172,000

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes. The amount budgeted includes $5,000 for repairs to the Special Operations building,$10,000 for painting supplies, $2,634 for replacement fire escutcheons, and $3,745 kitchen air curtains.

522001 – CARPET / FLOOR CLEANING $ 5,000

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. We estimate cleaning every 3 months with an annual cost of $5,000.

522050 – GENERATOR REPAIRS & MAINTENANCE $ 7,000

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The maintenance is $1,200 and the repairs are estimated at $5,800.

522200 – SMALL EQUIPMENT REPAIRS **$ 39,765**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (American Door)	$ 2,500
Locks (ASSA 4 cylinders)	$ 220
Key Blanks (ASSA 75)	$ 500
Electric Strike Bodies for Locks (Craftmaster 3)	$ 1,245
Lock Modules with Accessories (6)	$ 1,300
Pad Locks for Hi Speed Buffers (5)	$ 200
Electronic Control Device Lanyards (30)	$ 1,100
Blades for Hair Clippers (5)	$ 100
Electronic Control Device Batteries	$ 3,000
Laundry Equipment	$ 6,000
Lawnmower & Tractor Repair (Various)	$ 500
Electronic Door/Gate Control System Repairs	$ 7,000
Security Camera System Repair (Montgomery Tech)	$ 5,000
Kitchen Equipment Repair (Authorized Commercial Equip. Serv & Hobart)	$ 6,000
Vacuum Cleaner Repairs (Vacuumart)	$ 600
Network cabling and accessories (Cable & Connections)	$ 500
Casters for Food Carts (28) Kitchen	$ 1,500
Printer Repairs and Maintenance Kits (Laser Print)	$ 2,500

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 13,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions.

524000 – BUILDING INSURANCE **$ 14,944**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the actual expense for FY2012 plus 3% as recommended by the County's Risk Manager.

524100 – VEHICLE INSURANCE **$ 7,098**

The budget amount is the estimate provided by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 89,547**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount was the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE $ 14,080

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the annual contract price for this organization of $13,080 plus $1,000 for telephone extension relocations, directory assistance charges and telephone book listing charges.

525004 – WAN SERVICE CHARGES $ 7,200

This account is used to pay connection charges for wide area networks. The aircards are used in conjunction with the new JMS.

(15) Aircards with Nextel @ $40 per month per card for JMS $ 7,200

525020 – PAGERS AND CELL PHONES $ 4,800

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
11 phones @ $25 per month per phone = $3,300
3 additional phones @ $25 per month per phone for Booking, PREA, & Maint. = $900
Potential Plan Overages =$600

525021 – SMART PHONE CHARGES $ 9,000

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
7 phone @ $100 per month per phone = $8,400
Potential Plan Overages =$600

525030 – 800 MHz RADIO SERVICE CHARGES $ 8,168

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 911

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $75.90.

525041 – E-MAIL SERVICE CHARGES $ 11,016

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

Current 136 users * $6.75 per month * 12 months = $11,016

525042 – SHAREPOINT SERVICE CHARGES $ 80

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is $80 per year.

525050 – SLED TELECOMMUNICATION CHARGES $ 4,548

MPLS connections are being upgraded to metro Ethernet connections charges for SLED telecommunication equipment. The total monthly charge is $473; however, the operations division pays 20% of the cost or $95and the jail pays the remaining 80% or $379. The annual amount for jail operations is $379 * 12 or $4,548.

525210 – CONFERENCE, MEETINGS & TRAINING EXP. $ 14,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 11,900

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. $ 121,275

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% contingency for potential rate increases.

525363 – UTILITIES – NEW JAIL $ 170,651

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% contingency for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE $ 304

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% contingency for potential rate increases.

525366 – UTILITIES – DETENTION PODS $ 295,583

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% contingency for potential rate increases.

525389 – UTILITIES – JUDICIAL CENTER $ 22,067

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% contingency for potential rate increases.

525400 - GAS, FUEL & OIL $ 36,400

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 – UNIFORMS & CLOTHING $ 44,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant. $2,000 is budgeted for level four (4)-body armor that will be used by the fugitive warrant deputy. The amount budgeted is based on estimated expenditures for the current fiscal year. The bailiff jackets will need to be replaced this fiscal year.

525601 – INMATE CLOTHING $ 25,000

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots 70 pairs at $1,750, replacement coats 60 at $1,400 and long sleeve shirts for inmate workers are needed this year.

526500 – LICENSES & PERMITS $ 600

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	$ 150
Dental X-Ray Machine Jail Medical	$ 150
Annual Radiographic Machine Judicial Center	$ 300

527030 – INMATE COMPENSATION $ 21,900

Inmate Workers work for the County.
60 Workers * $1.00 per day * 365 days a year = $ 21,900.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) $ 5,000

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 16,102

This account will be used to purchase replacement equipment will be purchased as necessary. A partial list is included below, as a complete list is difficult to complete because of items that break during the year and need replacement.

(6) Laundry Carts	$ 1,600
(2) Weed Trimming Machines	$ 510
(2) Steam Irons	$ 55
(1) External Hard Drives	$ 300
(8) Filing Cabinets for Booking	$ 2,500
(2) Fly Lights for the jail kitchen	$ 550
(10) Shower Chairs for inmates	$ 770
(5) Vacuum Cleaners for Housing Units	$ 2,000
(5) Vehicle Mounts for Laptops	$2,200
(3) Office Chairs	$ 1,350
(1) Tactical Entry Device for Fugitive Unit (Thor's Hammer)	$ 300
(1) Sledge Hammer	$ 220
(1) Halligan Tool	$ 360
(1) Bolt Cutters	$ 66
(3) Hair Clippers w/ Replacement Blades for Inmates	$ 321
Other Equipment as Needed	$ 3,000

(1) REPLACEMENT ROOF NEW JAIL FACILITY $ 753,500

The roof on the new jail is in need of replacement, as it is leaking in all housing areas. The water is destroying the carpeting and creating rust on the ceiling. The total estimated cost is $753,500.

(2) RETROFIT OF CELLS FOR SUICIDE PROTECTION $ 91,300

These cells will be equipped with padding for the walls, floors, and recessed ceiling lights to protect suicidal inmates from harming themselves. The total estimated cost is $91,300.

(3) RENOVATION TO FLOORS OF THE OLD JAIL $ 1,277,496

There have been no significant repairs have been made in the past 20 years to the old jail facility. This renovation would include replacing doors, frames, and painting, replacing current piping, light fixtures, windows, flooring, and fresh air intake system to remove moisture and create airflow. In addition, fire strobes, fire hose assemblies, countertops, water heaters, and flooring in showers will be repaired and/or replaced. The total estimated cost is $1,277,496.

(3) REPLACEMENT STEEL DOORS FOR PODS $ 7,700

The doors to C, E, and G pods need to be replaced. The existing doors are worn and the frames are warped which is creating issues with the locking mechanisms. The total estimated cost is $7,700.

(8) INMATE STAINLESS STEEL TABLE $ 13,200

Per fire regulations, the wooden tables currently in use in the old jail pose a fire hazard and do not meet NFPA standards. The total estimated cost is $ 13,200.

(3) REPLACEMENT TOUCH PANELS FOR ACCESS CONTROL SYSTEM $ 39,000

The existing panels in visitation and booking are approximately 12 years old and are in need of replacement. The clear hard plastic covering on the panels were replaced last fiscal year to extend the life of the equipment but the panels are still not functioning properly and consistently. A benefit of the replacement panels is the newer technology will provide the visitation and booking officers increased control over doors as they monitor movement in and out of the facility. The total estimated cost is $39,000.

UPGRADE TO OLD JAIL INTERCOM SYSTEM $ 166,551

The intercom system in the old jail is failing and needs replacement; this is a requirement of the SC Department of Corrections. The total estimated cost is $166,551.

PERIMTER FENCING UPGRADE $ 5,500

Additional razor wire and replacing old Constantine wire will increase the security of the facility. The total estimated cost is $5,500.

(8) FOOD TRAY DRYING RACKS $ 8,250

DHEC has advised us that the racks currently being used to dry trays are not up to specifications. These racks are recommended and can be designed specifically for the gorilla tray 630-120 that trinity food service group currently uses. The total estimated cost $8,250.

(1) RPL. STOVE $ 6,000

The existing stove is approximately 20 year old and replacement parts are becoming difficult to locate. The total estimated cost is $6,000.

(1) DIGITAL VIDEO CAMERA WITH ACCESSORIES $ 500

This camera is needed in the area that the ICE detainees are housed. Per ICE Detention standards, all use of force incidents must be video recorded. The total estimated cost is $500.

(1) RPL. 140LB CLOTHES WASHER $ 27,500

Two (2) clothes washers are required for the detention center. One of the existing washers needs a $6,000 processor and the bearings rebuilt. This washer is 11 years old and the repair vendor recommends replacement. The total estimated cost is $27,500.

(1) LAWN MOWER $ 2,090

This purchase would increase our fleet by one (1) mower that is needed to take care of the facility. The total estimated cost is $2,090.

(2) INDUSTRIAL FANS **$ 1,210**

These are needed for maintenance projects and/or when the air cooling system is down. The total estimated cost is $1,210.

(1) COLOR PRINTER FOR COURT SECURITY **$ 1,400**

The ability to print in color is needed by the court security staff, as some documents produced are easier read in color. These documents are presented to the public, the Clerk of Court, the Solicitor, and other law enforcement agencies. The total estimated cost is $1,400.

(1) SLOW SPEED BUFFER WITH ACCESSORIES **$ 825**

This is needed to maintain the facility. The total estimated cost is $900.

(1) HIGH SPEED BUFFER WITH ACCESSORIES **$ 1,980**

This is needed to maintain the facility. The total estimated cost is $1,980.

(6) REPLACEMENT TELEVISIONS **$ 2,640**

Televisions are located in all of the housing units. These units are run approximately 12 to 16 hours and 7 days a week. The total estimated cost is $2,640.

(5) REPLACEMENT HVAC UNITS **$ 73,260**

The replacement units are needed to increase the heating and cooling efficiency of the facility. The total estimated cost is $73,260.

(15) RPL JAIL RADIOS **$ 18,150**

This replacement equipment is in accordance with our equipment replacement plan. The total estimated cost is $18,150.

(1) BULLET RESISTANT GLASS FOR PUBLIC SERVICE WINDOW **$ 7,323**

A bullet resistant glass window, a speak thru, and deal tray is needed for the Judicial Services public service window. This will provide for the safety of civilian employees that greet the public, which have unrestricted access to the window. On a daily basis, these employees encounter people at this window who are being served arrest warrants, family court rules, and other civil papers. At times, the individuals serviced at the window are disgruntled because of their situation or a loved one's situation. This upgrade will provide the civilian employees the same degree of protection afforded the front desk personnel. The total estimated cost is $7,323.

(1) EXTERNAL BODY ARMOR – LEVEL 4 **$ 1,980**

This armor is needed for fugitive warrant services. The total estimated cost is $1,980.

(1) REWIRING OF JAIL NETWORK **$ 16,500**

The existing wire does not meet current network standards. The total estimated cost is $16,500.

(20) RPL. MONITORS FOR EXISTING COMPUTERS $ 5,000

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $5,000.

(5) RPL. DESKTOP COMPUTERS (F2) W/ ACCESSORIES $ 6,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

(6) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES $ 13,200

These computers are part of our five (5) year replacement plan. Function four (4) laptop computers are requested because the unit uses a variety of programs and surveillance software that have greater hardware requirements. The total estimated cost is $13,200.

(1) RPL. SERVER WITH SOFTWARE & ACCESSORIES (30% OF TOTAL COST) $ 6,270

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $20,900; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(1) RPL. CORE ROUTER WITH ACCESSORIES (30% OF TOTAL COST) $ 66,000

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $220,000; however, this equipment will be shared by Administration, Operations, and the Detention Bureau; therefore, the cost has been prorated according to the percentage of users in each bureau (10% administration, 60% operations, and 30% detention).

(4) RPL. THIN CLIENTS $1,200

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $1,200.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (5) ADDITIONAL CORRECTIONAL OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	CORRECTIONAL OFFICER GRADE 9		BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel	Quantity				
510100	Salaries & Wages 4% Above Min.	5	35,287	176,435		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,699	13,495		
511113	State Retirement - 10.600%		0	0		
511114	Police Retirement - 12.840%		4,531	22,655		
511120	Insurance Fund Contribution - $7,800		7,800	39,000		
511130	Workers Compensation 0.0336/0.0030		1,186	5,930		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**51,503**	**257,515**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		100	500		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,500		
521208	Police Supplies		600	3,000		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	3,725		
524202	Surety Bonds -		0	0		
525000	Telephone		0	0		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		0	0		
525041	E-mail Service Charges		81	405		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	200		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	7,500		
	*** Total Operating**		**3,366**	**16,830**		
	**** Total Personnel & Operating**		**54,869**	**274,345**		
	Capital					
540000	Small Tools & Minor Equipment		100	500		
540010	Minor Software		0	0		
	All Other Equipment		4,102	20,510		
	**** Total Capital**		**4,202**	**21,010**		
	***** Total Budget Appropriation**		**59,071**	**295,355**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: (5) Additional Correctional Officers

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
5	Electronic Control Devices with Accessories	8,010
AS	Radios (Not 800 MHz)	12,500

** **Total Capital (Transfer Total to Section I and II)** **21,010**

SECTION V. – PROGRAM OVERVIEW

The addition of five (5) correctional officers is needed to provide each shift with adequate staffing. The current allocated staffing level does not allow a relief factor to accommodate for vacancies, officers on leave or in training, or to provide for the necessary breaks for the officers on the shift. This request will provide additional staffing for the 2nd and 3rd floor of the old jail facility, which will increase safety and security for both the officers and the inmates.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Jail Operations (1000-151300)					
Correctional Officers	5	5		5	9
Totals:	5	5		5	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 500

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES $ 1,500

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES $ 3,000

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE $ 3,725

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES $ 405

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525230 – SUBSCRIPTIONS, DUES & BOOKS $ 200

All correctional officers are members of the SCLEOA and the estimated cost per membership is $40.

525600 - UNIFORMS & CLOTHING $ 7,500

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 500

These items are needed by each correctional officer to perform the duties assigned. The estimated cost per officer is $100 for the purchase of a re-chargeable flashlight.

(5) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $8,010

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,602.

(5) RADIOS (NOT 800 MHZ) $ 12,500

All correctional officers need a radio for communication. The estimated cost for one radio is $2,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SERGEANT - JAIL
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	SERGEANT JAIL GRADE 13		BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel	Quantity				
510100	Salaries & Wages 4% Above Min.	1	42,860	42,860		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,279	3,279		
511113	State Retirement - 10.600%		0	0		
511114	Police Retirement - 12.840%		5,503	5,503		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,440	1,440		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**60,882**	**60,882**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		100	100		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		600	600		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		0	0		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		0	0		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	1,500		
	*** Total Operating**		**3,366**	**3,366**		
	**** Total Personnel & Operating**		**64,248**	**64,248**		
	Capital					
540000	Small Tools & Minor Equipment		100	100		
540010	Minor Software		0	0		
	All Other Equipment		4,102	4,102		
	**** Total Capital**		**4,202**	**4,202**		
	***** Total Budget Appropriation**		**68,450**	**68,450**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2013-2014

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: (1) Additional Sergeant Jail

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	100
	Minor Software	0
1	Electronic Control Devices with Accessories	1,602
1	Radios (Not 800 MHz)	2,500

** **Total Capital (Transfer Total to Section I and II)** **4,202**

SECTION V. – PROGRAM OVERVIEW

An additional Jail Sergeant is needed to handle the position of the Prison Rape Elimination Act (PREA) Coordinator as well as the ICE 287g Coordinator. The responsibilities of this position would include, but not necessarily be limited to, the following:

PREA Coordinator will serve as the agency's contact regarding all PREA related matters, provide consultation and guidance to department staff with respect to PREA implementation and monitoring, as well as provide oversight of the PREA training to staff. Analyze data and keep jail officials briefed on developing trends, lessons learned, and best practices for detection and prevention of sexual assault and sexual misconduct incidents. Develop policies/procedures/post orders to ensure compliance with National Standards. Conduct self-assessments to ensure complete staff compliance. Provide evidence of compliance through statistical data. Develop training program for both staff and inmates. Deal decisively with occurrences of sexual violence. Ensure a safe environment with a zero tolerance for sexual harassment, sexual assault, sexual misconduct, and related concerns, including retaliation and ignorance. Finally, maintain cooperation with medical and mental health staff in regards to PREA.

287g Coordinator will serve as the agency's point of contact regarding all matters of immigration. Ensure compliance with 287g program standards. Conduct monthly self-assessments in preparation for OPR inspections. Develop/update post orders for the 287g office. Finally, supervise 287g staff (evaluations, pay, schedules, and leave).

Compliance with PREA standards is critical for the agency, as it will allow us to maintain our Federal contracts with the USDHS (ICE 287g) and the USMS. It will also allow us to utilize inmate workers from SCDC.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Jail Operations (1000-151300)					
Sergeant Jail	1	1		1	9
Totals:	1	1		1	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 100

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES $ 300

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES $ 1,000

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE $ 745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525230 – SUBSCRIPTIONS, DUES & BOOKS $ 40

All correctional officers are members of the SCLEOA and the estimated cost per membership is $40.

525600 - UNIFORMS & CLOTHING $ 1,500

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 100

These items are needed by each correctional officer to perform the duties assigned. The estimated cost per officer is $100 for the purchase of a re-chargeable flashlight.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $1,602

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,602.

(1) RADIOS (NOT 800 MHZ) $ 2,500

All correctional officers need a radio for communication. The estimated cost for one radio is $2,500.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Lieutenant Jail 3 Positions Grade 17	Position Change: Add Lieutenant 3 Positions Grade 20	BUDGET: 2013-14 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages (3)	160,570	178,654	18,084		
511112	FICA Cost	12,284	13,667	1,383		
511114	Police Retirement	20,617	22,939	2,322		
511120	Insurance Fund Contribution	23,400	23,400	0		
511130	Workers Compensation	5,395	6,003	608		
	*** Total Personnel**	**222,266**	**244,663**	**22,397**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**22,397**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**22,397**		

SECTION V. – PROGRAM OVERVIEW

The Lieutenants in the Detention Bureau are held to the same standards as the Assistant Regions Commanders on the law enforcement side. The three (3) Jail Lieutenants are responsible for providing supervision and oversight for approximately 120 personnel. The housing lieutenants are responsible for the entire operation of the inmate living areas to include but not limited to 94+ officers who supervise the inmates, disciplinary hearings, ICE 287g program, facility maintenance, preventing escapes, video monitoring, and facility searches. The Booking/Support Services Lieutenant is responsible for approximately 28,000 intakes and releases per year, sending eligible inmates to prison, interpreting court documents, managing all facility supplies, the inmate worker program, pod run around program, visitation services, classification, medical mental health, food services, and the inmate rehabilitative programs. In addition, this lieutenant provides supervision and oversight to 6 officers and 42+ contract employees.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
519901	Salaries & Wages Adjustment Account	0	0	22,269	684,620		
	*** Total Personnel**	**0**	**0**	**22,269**	**684,620**		
	Operating Expenses						
520303	Accounting/Auditing Services	875	0	0	1,000		
525400	Gas, Fuel, & Oil	0	0	293,803	400,000		
529903	Contingency	0	0	49,896	0		
	*** Total Operating**	**875**	**0**	**343,699**	**401,000**		
	****Total Personnel & Operating**	**875**	**0**	**365,968**	**1,085,620**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	2,165	2,650	2,650	8,000		
812418	White Collar Crime Unit	9,442	8,247	8,247	0		
812419	Gang Task Force	20,504	0	0	0		
812435	Live Scan Grant	0	3,600	3,600	0		
812442	JAG Equipment Grant	0	63,540	63,540	0		
812446	Drug Parcel Interdiction Unit	0	14,100	14,100	8,240		
812456	Violence Against Women	43,323	61,408	61,408	78,099		
812484	SHSP Explosive Ord Dispos	76	0	0	0		
812620	Victim Bill of Rights	9,316	22,636	22,636	22,636		
812633	L/E School District #1	391,048	249,091	498,181	474,356		
812634	L/E School District #2	189,294	94,866	189,730	191,921		
812639	L/E School District #3	34,287	19,673	39,345	39,258		
812640	L/E School District #4	72,039	38,464	76,928	78,714		
812641	L/E School District #5	195,440	96,924	193,846	194,875		
814515	Old DSS Building Renovations	542,511	310,187	310,187	0		
NEW	School Resource Officer Grant	0	0	0	26,529		
NEW	Hwy Drug Interdiction				32,157		
NEW	Advanced Speed Enforcement				0		
NEW	Aggressive Impaired Driver Enforcement				0		
	**** Total Transfers To Other Funds**	**1,509,445**	**985,386**	**1,484,398**	**1,154,~~785~~ 73**		
	***** Total Budget Appropriation**	**1,510,320**	**985,386**	**1,850,366**	**2,240,~~405~~ 393**		

26,517

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	16,759	7,838	16,704	16,704		
511112	FICA Cost	1,284	601	1,278	1,278		
511113	State Retirement	1,601	831	1,771	1,771		
511130	Workers Compensation	50	24	50	50		
	*** Total Personnel**	**19,694**	**9,294**	**19,803**	**19,803**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	8	0	22	22		
521000	Office Supplies	137	138	400	400		
521100	Duplicating	302	48	300	300		
524000	Building Insurance	185	96	191	191		
524201	General Tort Liability Insurance	23	11	24	24		
524202	Surety Bonds	3	0	0	0		
525000	Telephone	469	235	500	500		
525041	E-mail Service Charges - 1	81	41	82	82		
525100	Postage	660	209	1,000	1,000		
525389	Utilities - Judicial Center	3,039	1,710	3,420	3,420		
	*** Total Operating**	**4,907**	**2,488**	**5,939**	**5,939**		
	*** Total Personnel & Operating**	**24,601**	**11,782**	**25,742**	**25,742**		
	Capital						
	(1) Laptop Computer (F3) - Repl				1,035		
	(1) Network LaserJet Printer - Repl				768		
	**** Total Capital**	**0**	**0**	**0**	**1,803**		
	***** Total Budget Appropriation**	**24,601**	**11,782**	**25,742**	**27,545**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title:
Organization # 161100 Organization Title: Legislative Delegation
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	Dell Latitude E6530 Laptop Computer with Windows 7 64-bit	1,035
1	Standard Network Printer HP Laserjet P3015dn	768
	(justification from IS attached.	
	** Total Capital (Transfer Total to Section III)	**1,803**

Mccarley, Cathie

From: Porth, Rhonda
Sent: Friday, January 18, 2013 4:33 PM
To: Mccarley, Cathie
Cc: Sturkie, Lynn
Subject: FW: Recommended PC Replacements for FY 13/14

IS recommends that Legislative Delegation budget for the replacement of the listed **F1- PC** below. You can find replacement costs on the IT Equipment Standards FY 13/14 posted on the Intranet.

LC27068 – F1 PC

If you have any questions, please contact the Information Service Desk at 785-8163.

Mccarley, Cathie

From: Porth, Rhonda
Sent: Friday, January 25, 2013 12:54 PM
To: Mccarley, Cathie
Cc: Sturkie, Lynn
Subject: Recommended Printer Replacements for FY 13/14

IS recommends that the Legislative Delegation budget for the replacement of the listed Printer below. You can find replacement costs on the IT Equipment Standards FY 13/14 posted on the Intranet.

23997 – F1 Printer

If you have any questions, please contact the Information Service Desk at 785-8163.

Mccarley, Cathie

From: Porth, Rhonda
Sent: Monday, January 28, 2013 1:25 PM
To: Mccarley, Cathie
Subject: PC Replacement

Cathie – Go ahead and budget for a Laptop to replace your PC. The laptop will be listed as an F3 (Standard) Laptop on the Capital Replacement list.

Let me know if you have any questions.

RhondaPorth
Information Services
County of Lexington
212 S. Lake Drive
Lexington, SC 29072
803/785-8163
Fax 803/785-8333
cell 803/553-3196
rlporth@lex-co.com

LEXINGTON COUNTY
SOUTH CAROLINA

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2013-2014

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	185,111	77,624	179,466	176,178		
510102	State Stipend	7,090	5,178	0	0		
510200	Overtime	1,548	8,722	0	1,350		
510300	Part Time - 2 (1 - FTE)	21,067	15,716	25,736	29,464		
511112	FICA Cost	15,962	7,906	15,698	15,732		
511113	State Retirement	19,988	9,735	21,751	19,310		
511114	Police Retirement	9	0	0	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	2,003	969	2,131	2,131		
511213	SCRS Employer Port	280	1,490	0	0		
511214	Police Retirement - Retiree	307	165	0	0		
	*** Total Personnel**	**284,565**	**143,105**	**275,982**	~~275,364~~ 5		
	Operating Expenses						
520100	Contracted Maintenance	2,582	0	113	113		
520400	Advertising & Publicity	-775	99	1,700	3,800		
520511	Court Reporting Services		94	300			
520702	Technical Currency and Support	0	0	0	4,000		
520703	Computer Hardware Maintenance	55,594	51,957	51,984	65,153		
520704	Computer Security & Mgmt Services	103	0	280	0		
520800	Outside Printing	1,021	37	4,000	4,000		
521000	Office Supplies	716	324	750	850		
521100	Duplicating	882	887	1,500	3,000		
521200	Operating Supplies	5,519	3,995	13,874	19,000		
522000	Building Repairs and Maintenance				900		
522200	Small Equipment Repairs & Maintenance	0	0	0	300		
524000	Building Insurance	325	167	335	335		
524201	General Tort Liability Insurance	924	462	952	924		
524202	Surety Bonds	87	0	0	0		
525000	Telephone	1,381	692	2,148	2,148		
525041	E-mail Service Charges - 5	489	198	522	522		
525100	Postage	6,814	17,140	17,000	16,805		
525210	Conference, Meeting & Training Expense	808	0	7,384	15,220		
525230	Subscriptions, Dues, & Books	0	0	100	260		
525240	Personal Mileage Reimbursement	-563	0	300	500		
525250	Motor Pool Reimbursement	0	231	250	800		
525385	Utilities - Auxiliary Admin. Bldg.	9,435	5,314	12,000	12,205		
527040	Outside Personnel (Temporary)	1,119	10,542	12,300	0		
527050	Election Poll Workers & Expenses	689	97,640	15,000	8,840		
	*** Total Operating**	**87,150**	**189,779**	**142,792**	**159,675**		
	*** Total Personnel & Operating**	**371,715**	**332,884**	**418,774**	~~435,039~~ 40		
	Capital						
540000	Small Tools & Minor Equipment	144	223	226	~~19,112~~	100	
540010	Minor Software	0	0	0	~~1,200~~	1,977	
	All Other Equipment, Voting Machines	4,665	0	4,812	~~335,630~~	18,135	
	**** Total Capital**	**4,809**	**223**	**5,038**	~~355,942~~	20,312	
	***** Total Budget Appropriation**	**376,524**	**333,107**	**423,812**	~~790,981~~	455,352	

COUNTY OF LEXINGTON

SECTION IA — Existing Departmental Program Request

FISCAL YEAR 2013-2014

FUND # 1000 — Fund Title General

Organization # 161200 — Organization Title Registration and Elections

SERVICE LEVELS

Object Expenditure Code Classification	Program #1	Program #2	Program #3	Total 09-10 Requested
Program Title	Admin	Voter Reg.	Elections	
Personnel				
510100 Salaries# 11	59,289	47,187	69,702	176,178
510200 Overtime			1,350	1,350
510300 PT # 1	9,000	10,194	10,270	29,464
511112 FICA Cost	15,732			15,732
511113 State Retirement	19,310			19,310
511114 Polie Retiremeent				0
511120 Insurance Fund	7,000	9,200	15,000	31,200
511130 Workers Comp	2,130			2,130
511214 Police Retirement-Retired				0
517050 Election Poll Workers				0
***Total Personnel**	**112,461**	**66,581**	**96,322**	**275,364**
Operating Expense				
520100 Contract Maintenance	113			113
520400 Advertising and Pubilicity			3,800	3,800
520511 Court Reporting Services				0
520702 Technical Currency and Support			4,000	4,000
520703 Maintenance and Support			65,153	65,153
520704 Computer Security & Mgmt Services				0
520800 Outside Printing			4,000	4,000
521000 Office Supplies		400	450	850
521100 Duplicating		2,000	1,000	3,000
521200 Operating	1,000	8,000	10,000	19,000
522000 Building Repairs and Maintenance			900	900
522200 Small Equip R & M			300	300
524000 Bldg Insurance	325			335
524201 Tort Libility Insurance	924			924
524202 Surety Bonds				0
525000 Telephone	400	300	1,448	2,148
525041 E-mail Services Charges	150	172	200	522
525100 Postage	1,500	5,700	9,605	16,805
525210 Conf and Meetings	2,000	7,000	6,220	15,220
525230 Subs, dues, books		0	260	260
525240 Personal Mileage			500	500
525250 Motor Pool Reimbursement			800	800
525385 Utilities	2,400	3,600	6,205	12,205
527040 Oudside Personnel (Temp)			0	0
527050 Election Poll Workers			8,840	8,840
***Total Operating**	**8,812**	**27,172**	**123,681**	**159,675**
****Total Personnel and Operating**	**121,273**	**93,753**	**220,003**	**435,039**
540000 Small Tolls and Minor Eq.			**19,112**	19,112
540010 Minor Software		**600**	**600**	1,200
All Other Equipment		**335,630**		335,630
****Total Capital**				**355,942**
*****Total Budget App**	**121,273**	**429,983**	**239,715**	**790,981**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2013-2014

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections

QTY	ITEM DESCRIPTION	BUDGET 2012-2013 Requested AMOUNT
2	File Cabinets	$100.00
5	F1 Standard Computer IS replacement schedule	$3,975.00
3	Microsoft Office Standard IS replacement schedule	$777.00
2	F-2 HP Laserjet M602dn IS Replacement schedule	$2,460.00
4	ADA voting machines with PEB new precicnt	$8,800.00
5	Communication pack/printer for new precicnt	$3,000.00
	MENOL SOFTWARE	1200.00
	** Total Capital (Transfer Total to Section III)	~~$19,112.00~~ 20,312

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote are given the opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and assure there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

PROGRAM 2: VOTER REGISTRATION

Objectives:

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

PROGRAM 3: ELECTIONS

Objectives:

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involved in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic ivoter and audiovoters; prepare, test and calibrate M650 paper ballot counting machine; receive, clock, and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

CUSTOMER SERVICE LEVELS

LEVEL INDICATORS	July 11 June 12	July12 June 13	July13 June14
ELECTIONS CONDUCTED			
	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES	2	1	3
SPECIAL/GENERAL	2	2	3
MUNICIPALS	10	10	8
New Registration Applications Processed	8,500	12,500	10,000
Changes within County New Card issued	54,500	15,500	12,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	29,000	18,000	15,000
Duplicates issued (estimated)	8,500	6,500	10,000
Absentee requests	5,000	21,000	5,000

SECTION VI: - LINE ITEM NARRATIVES

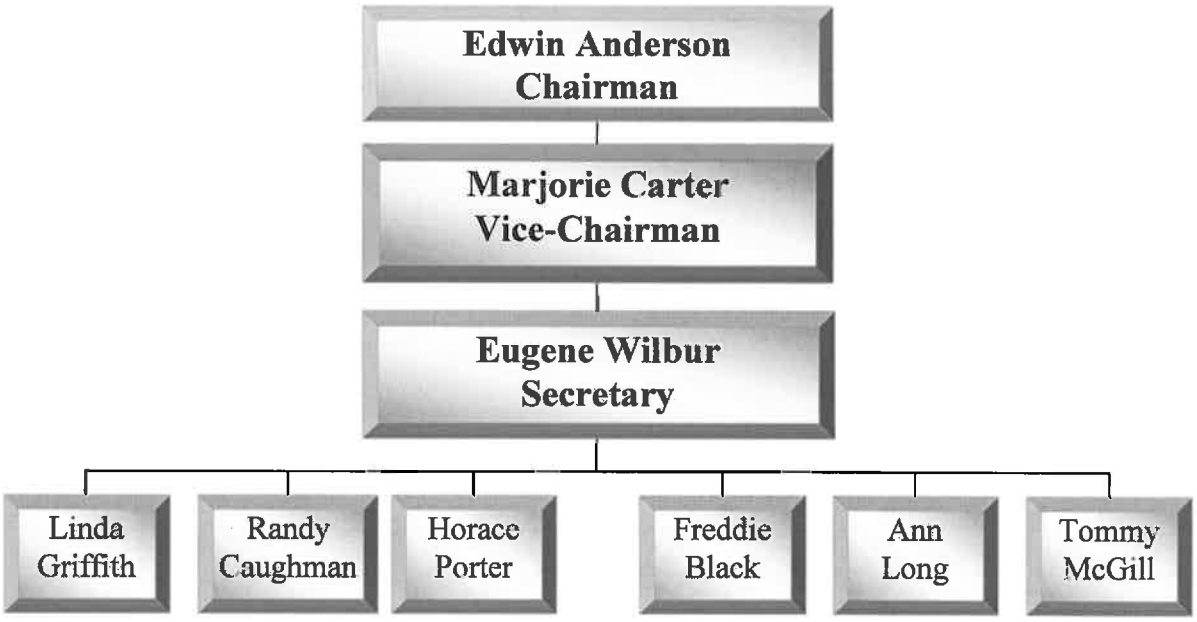
SECTION VI.A.- LISTING OF REVENUES
NONE

SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

		Full Time Equivalent			
JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Deputy Registrar	1	1		1	7
*Senior Clerk	1	1		1	5
*Clerk II P/T	1	1		1	5
*Clerk I P/T	1	1		1	4
Total Positions	15	15		15	

REGISTRATION AND ELECTIONS COMMISSIONERS



REGISTRATION AND ELECTIONS STAFF



510100 – COMMISSIONERS SALARY $29,336

		With Stipend	Without Stipend
Chairman:	1	$4081.00	$2901.00
Vice-Chairman	1	$3842.00	$2662.00
Commissioners	7	$21,410.30	$13,153.00
Total Compensation for nine commissioners		$29,333.30	$18,716.00

Salary for Office Staff…applied later.

510200 – OVERTIME $1,350

Overtime will be needed for the upcoming June primary, June 2014. This will be used to pay (4) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 4 full-time staff. Utilizing trustee support to help reduce some overtime. Do anticipate using flex time.

I am aware that overtime is not budgeted, but expect it may need to be brought before County Council on appeal or during an special session during the election.

Basing this on the extreme absentee voting in 2006 and 2010 General Election. Expect early voting to be passed this year, and expect 8,000 total absentee requests with 30,000+ voting as walk in or voting early in 2014...

Total number of hours needed for overtime (estimated)	50 hours
Overtime rate approximately	$27.00
Total dollar amount	$1,350

PROGRAM 1 - COMMISSIONERS

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office are in compliant with Registration and Election Laws; that each citizen request is handled accurately, responsible and professionally. Recommend to commissioners machine and poll worker count. Over see absentee and provisional ballots to ensure counting and recording are correct.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (DEPUTY DIRECTOR)

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

510300 – PART TIME $29,464

Registration and Elections currently has two part time employees, which work 40 hours per week, but will be working full time and over time during the June 2014 primary election beginning the first week in May 2014 for The General Election. Currently a major is not expected for the June primary for absentee or early voting during this fiscal.

Hours estimated for 2013-2014 for General election and Budget Year.

Total hours	2425
Pay rate	12.15

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **$113.00**

1 simplex time-clock $113.00
Contract maintenance to cover equipment, i.e. computers, printers

520400 - ADVERTISING AND PUBLICITY **$3,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC for the primary and the municipals.

Estimated costs:

First Notice of Election	$900.00
Second Notice of Election	$900.00
Notice for Municipals	$2000.00

520702 – TECHNICAL CURRENCY AND SUPPORT **$4,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) for electronic voting system, the licensing fees. $4000.00 expected to be refunded with State funds.

Elections Programming Ballot and Audio $4000.00

520703 – MAINTENANCE AND SUPPORT $65,153

Maintenance and licensing contracts to cover Ivotronic and Audiovotronice, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. M650 which is the paper ballot scanner. Vendor is sole provider, ES&S/Print elect…Vendor also does all maintenance.

520800 - OUTSIDE PRINTING $4,000

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE …I have located and using a local printer, Another Printer.

Estimated: Expect Primary to be fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special inserts for mailing with ballots	$2000.00
Paper ballots	$2000.00

521000 – OFFICE SUPPLIES $850

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have an anticipated precinct change will need extra for register voter registration. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets…

521100 – DUPLICATING $3,000

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2014 elections, primary, municipal and special elections.

521200 – OPERATING $19,000

This is used to cover the extra expenses that occur because of expenses for general, special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables…Personal Election Ballot (PEB) batter replacement Have 180 PEB's that need replacing …..Battery sticks for ivotronic (voting machines). 60% of our batteries are more than 7 years old and will need minimum of 100 to use as replacements. ONLY replaced when battery is totally expended. 20+ went bad during the PPP. Two new printers, label printer for making address labels for mailing of absentee ballots and one for printing of completed application for absentee ballot….must have completed application before ballot can be issued. For general office printers will need more toner than normally used as voter registration card is a complete print rather than certain areas of card. **Some of the potential costs are:**

Batteries 30 (carry over) ($79.00) each =	$3,100	Zip Disk for M650 scan	=$ 123.00
Batteries (Comm. Packs) size D	= $ 300.00	Paper rolls for compacts	
PEB's Batteries (carry over)	=$2700		
thermal 400@ 2.00 roll	= $ 1000.00		
Ballot Card Stock (10,000) sheets	=$ 900.00	Election Printer paper	=$ 800.00
Cards/labels (due to redistricting		Printer toner for printing	
precincting new legislation)	=$ 1600.00	ballots OKI C9300/HP 2600	=$2500.00
Pens, paper for maps, poster board	=$ 150.00	Seals, pull-tite, padlock	= $1000.00
Printer Ribbons	= $500	Printer toner for printing, office	= $800.00
Special labels 75@ 12.	=$1200		

522000- BUILDING REPAIRS AND MAINTENANCE $900

Will be used to construct 2 shelves and permanent working surfaces to be in the Unity balloting area for space needed to be able to fully prepare and all equipment be available for public view during the initial preparing for an election.

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE $300

524000 - BUILDING INSURANCE $335

524201 - GENERAL TORT LIBILITY INSURANCE $924

525000 - TELEPHONE $2148

Five (5) Centrex lines for individual use:	5 @19.00	$95.00
One (1) Centrex line with voice mail:	1@20.07	$20.07

525041 – E-MAIL SERVICES $522

525100 – POSTAGE **$16,805**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: Also for mailing of the new Picture ID cards. Do not expect it to be heavy for the November 2013 municipals, and primary 2014…..will budget accordingly.

9,000	Certificates	.46	$10,140.00
2,000	Application requests		$920.00
2,000	Absentee requests		$920.00
2,000	Absentee Ballots	.95	$1,900.00
200	Election letters		$88.00
950	Poll worker letters		$418.50
950	Poll worker Checks		$418.50
	General mail estimated cost		$2,000.00

There is pending legislation that all voters affected by new legislation concerning early voting…..

525210 – CONFERENCE AND MEETING EXPENSES **$15,220**

To reimburse expenses of Director and three (4) office personnel and nine (9) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training. With expected passing of early voting legislation….will need all to attend **SCARE** (South Carolina Association of Registration and Election Officials) conference in January 2014.

13 @ 948.00 $12,324

Director and one Commissioner to attend SCAC August conference

2 @ 958.00 $1,916

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is $20.00 per class

9 commissioners @ $20.00 for 4 courses	$720.00
4 Staff, 2 courses @ $20.00	$260.00

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $260

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ $20.00 $260.00

525240 – PERSONAL MILEAGE REINBURSEMENT $500

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT $800

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to New Bern, NC for repair. Also to SCAC meeting in Hilton Head, SC

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING $12,205

527050 – ELECTION POLL WORKERS AND EXPENSES $8,840

Being this is an odd year; the municipal elections expense will be reimbursed.
They are to cover any special, unexpected State, County or municipal election. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers. Also this can be used for an ABT if needed to pay overtime

Poll Managers 50 @ $60.00	$3,000.00
Election Central Workers 38 @ $60.00	$1,000.00
Couriers 4 @ $50.00	$200.00
Polling location fees (based on Primary Election of 2012)	$2,940.00
Poll Chairman Expenses (pick up and delivery)	$1,700.00

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $19,112

Unknown what the early voting bill impact will be on for elections and equipment requirements, but in anticipation we are planning to have election central and two of site early voting locations, Irmo area and Edmund/Pelion area.....may need to revisit this in Fiscal 2014 for the November 2014 election. Election Central will be open approximately 6 weeks before Election Day as to begin walk-in absentee, then change to early voting at the appropriate time.

IS has scheduled 5 standard computers and two printers to be replaced, were on the schedule for replacement last year, but delayed for budget purpose. Need to purchase 3 three office standard software products, as two of these new computers will be for customer service at the counter, and only need access to internet for absentee or early voting.

We anticipate reorganizing our 92 precinct with creation of 4 new as well as relocating precinct boundaries. Fiscal 2013, I had requested to purchase a backup communication pack but will request this in fiscal 2014 as to anticipate a better price when making a bulk purchase.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

2 File Cabinets to provide additional storage, will use State surplus	$100
5 F1 Standard Computers, IS replacement schedule	$3,975
3 Microsoft Office Standard	$777
2 F2 HP LaserJet M602dn IS replacement schedule	$2,460
4 ADA voting machines with all accessories to include cases	$8,800
5 Communication packs with printer	$3,000

MINOR SOFTWARE Capital Line Items

540010 - MINOR SOFTWARE **$1200.**

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std. New software for 3 of the 5 the recommended IS PC replacements. Two Pc's will be used specifically for absentee voting therefore only needing internet access.

EQUIPMENT REPLACEMENT **$335,630**

State Elections Commission currently does not have any suggestions or input on what systems that may be available. The current plan is in 2016 is we will start looking at available systems and decisions will be made then as to the systems best for not only Lexington County, but also the entire state. This is only an advisement as for future planning as there is currently no grant money available for the change, unsure of what the State general assembly may do, but form financial status they will not have any funding for the counties.

NEW PROGRAM

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code	Classification	Voting Equipment	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital				
	Voting Equipment		335,630		
	**** Total Capital**		**335,630**		

***** Total Budget Appropriation** **335,630**

2 Unity PC's, 2 Printers, Flash Burner, Readers, Battery Charger

	Audio voters	ivoters	Supervisor	Printers	M650 Paper ballot reader	Unity	Total machines
Currently	93	555	2	92	1	1	650
Cost	$2,500	$2,350	$2,000	$950	$40,000	$10,000	
	$232,500	$1,304,250	$4,000	$87,400	$40,000	$10,000	$1,678,150

This includes all ivotronics, audiotronics, supervisor terminals

These prices are based on 2014

2010	9	$186,461
2011	8	$209,769
2012	7	$239,736
2013	6	$279,692
2014	5	$335,630
2015	4	$419,538
2016	3	$559,383
2017	2	$839,075
2018	1	$1,678,150

These cost are yearly based on what would be required per year for the time of years remaining.

SEC does not have any suggestions or input on what systems or even speculate on what may be available. Did say that around 2016 would start looking at different systems that will be available then but does not expect any grant money (Federal) help.....unknown of what State Assembly may do

Section III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Salary Adjustment

Object Code	Expenditure Classification	Director Grade 17 Existing	Propose	2013-14 Requested	BUDGET 2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	56,662	62,328	5,666		
511112	FICA Cost	4,335	4,768	433		
511113	State Retirement	6,006	6,607	601		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	1,618	1,780	162		
	*** Total Personnel**	**76,421**	**83,283**	**6,862**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**	**0**	**0**	**250**		
	**** Total Personnel & Operating**	**76,421**	**83,283**	**7,112**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**76,421**	**83,283**	**7,112**		

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, VREMS (Voter Registration and Election management..... with on-line registration, UOCAVA (Uniform and overseas citizens absentee) voters and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, an upgrade in position 000027 is long overdue. This is bringing this positions in line with what other large counties are paying. Richland pays approximately $90,000 for a director and only has 80,000 more registered voters.

Lexington County's has a proven reputation of providing excellent service to the all citizens.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. The staff member fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 000027 has quadrupled, not only in the office, but also in polling locations, training, customer service levels, plus performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, new on-line registration, new Voter ID law presentations, etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems and the new Voter ID requirement.

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

COMMISSIONERS
Edwin Anderson, Chm.
Marjorie Carter, Vice Chm.
Eugene Wilbur, Sec.
Freddie Black
Ann Long
Randy L. Caughman
Freddie Black
Horace E. Porter
Tommy McGill

Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 000027.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, VREMS (Voter Registration and Election management….. with on-line registration, UOCAVA (Uniform and overseas citizens absentee), voters and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

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With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 000027 has quadrupled, not only in the office, but also in polling locations, training, customer service levels, plus performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, new on-line registration, new Voter ID law presentations, etc… in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems and the new Voter ID requirement.

Thank you for your consideration.

Submitted

Section III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Salary Adjustment

Object Code	Expenditure Classification	Registration & Election Manager Grade 10 Existing	Propose	2013-14 Requested	BUDGET 2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	45,207	49,728	4,521		
511112	FICA Cost	3,458	3,804	346		
511113	State Retirement	4,792	5,271	479		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	146	160	14		
	*** Total Personnel**	**61,403**	**66,763**	**5,360**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**	**0**	**0**	**250**		
	**** Total Personnel & Operating**	**61,403**	**66,763**	**5,610**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**61,403**	**66,763**	**5,610**		

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, VREMS (Voter Registration and Election management….. with on-line registration, UOCAVA (Uniform and overseas citizens absentee) voters and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a upgrade in position 001009 is long overdue. This is bringing this positions in line with what other large counties are paying. Richland pays approximately $60,000 for two different assistant directors and only has 80,000 more registered voters.

Lexington County's has a proven reputation of providing excellent service to the all citizens.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. The staff member fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 001009 has increased, not only in the office, but also to assist in polls, customer service levels, new on-line registration, new Voter ID law presentations etc… in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

Thank you for your consideration.

Submitted

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

COMMISSIONERS
Edwin Anderson, Chm.
Marjorie Carter, Vice Chm.
Eugene Wilbur, Sec.
Freddie Black
Ann Long
Randy L. Caughman
Freddie Black
Horace E. Porter
Tommy McGill

Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 001009.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, VREMS (Voter Registration and Election management….. with on-line registration, UOCAVA (Uniform and overseas citizens absentee), voters and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a upgrade in position 001009 is long overdue. This is bringing this positions in line with what other large counties are paying. Richland pays approximately $60,000 for two different assistant directors and only has 80,000 more registered voters.

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Thank you for your consideration.

Submitted

Section III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Salary Adjustment

Object Code	Expenditure Classification	Deputy Registrar Grade 7 Existing	Propose	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	32,711	35,982	3,271		
511112	FICA Cost	2,502	2,753	251		
511113	State Retirement	3,467	3,814	347		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	105	116	11		
	*** Total Personnel**	**46,585**	**50,465**	**3,880**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**	**0**	**0**	**250**		
	**** Total Personnel & Operating**	**46,585**	**50,465**	**4,130**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**46,585**	**50,465**	**4,130**		

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a upgrade in position 000781 is long overdue. Requesting for this position to be permanent P/T with benefits, i.e. leave and holiday

Lexington County's has a proven reputation of providing excellent service to the all citizens.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. The staff member fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 000781 has quadrupled, not only in the office, but also to assist in polls, training, customer service levels, plus will be trained to assist in duties involving UNITY voting system and working with the election machines, new on-line registration and on-line the on line ballot requests....etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

Thank you for your consideration

Submitted

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

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Tommy McGill

Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 000781.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately two (2) elections every month.

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Thank you for your consideration.

Submitted:

Section III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Salary Adjustment

Object Code	Expenditure Classification	Clerk Grade 5 Existing	Propose	2013-14 Requested	BUDGET 2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	28,766	31,643	2,877		
511112	FICA Cost	2,201	2,421	220		
511113	State Retirement	3,049	3,354	305		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	93	102	9		
	*** Total Personnel**	**41,909**	**45,320**	**3,411**		
	Operating Expenses					
520300	Professional Services			250		
	*** Total Operating**	**0**	**0**	**250**		
	**** Total Personnel & Operating**	**41,909**	**45,320**	**3,661**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**41,909**	**45,320**	**3,661**		

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Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 001010.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition, there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a upgrade in position 001010 is long overdue. Requesting for this position to be permanent P/T with benefits, i.e. leave and holiday

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With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 001010 has quadrupled, not only in the office, but also customer service levels, plus will be trained to assist and to performing lectures, new on-line registration and etc… in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

Thank you for your consideration.

Submitted:

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently, the Election office is doing approximately three (3) elections every month.

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With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 001010 has quadrupled, not only in the office, but also customer service levels, plus will be trained to assist and to performing lectures, new on-line registration and etc… in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

Thank you for your consideration

Submitted

Section III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	Reclassification Temp/Clerk Grade 4 Existing	Reclassification P/T - Clerk Grade 4 Propose	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel					
510300	Part Time - 1	12,414	12,414	0		
511112	FICA Cost	950	950	0		
511113	State Retirement	1,316	1,316	0		
511120	Insurance Fund Contribution - 1	0	0	0		
511130	Workers Compensation	40	40	0		
	*** Total Personnel**	**14,720**	**14,720**	**0**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**14,720**	**14,720**	**0**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**14,720**	**14,720**	**0**		

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

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Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
Registrationelections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request reconsideration of the upgrade of position 001055.

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently the Election office is doing approximately three (3) elections every month.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, an upgrade in position 001055 is long overdue.

This upgrade is for limited benefits only, from temporary to permanent

Lexington County's has a proven reputation of providing excellent service to the all citizens.

The Registration and Elections has not increased in permanent personnel in almost twelve (12) years. The staff member fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of position 001055 has increased, and this position needs to be made permanent as to keep qualified personnel.

This promotion (upgrade) would allow the Registration and Elections to continue to perform many demanding duties at once, a service that all citizens deserve.

Thank you for your consideration

Submitted

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

The Registration and Elections office has increased in work responsibilities four (4) fold over the previous ten years In addition; there are many new programs in the near future that requires extreme attention and constant management such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections. Currently the Election office is doing approximately three (3) elections every month.

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This promotion (upgrade) would allow the Registration and Elections to continue to perform many demanding duties at once, a service that all citizens deserve.

Thank you for your consideration

Submitted

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00	35,112	17,556	35,112	35,112		
524000	Building Insurance - Clemson Extension - 4,389sq.ft.	276	142	284	292		
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	8,002	4,507	9,500	8,908		
528303	Boards & Commissions Banquet	15,183	0	0	0		
	*** Total Operating**	**58,573**	**22,205**	**44,896**	**44,312**		
	****Total Personnel & Operating**	**58,573**	**22,205**	**44,896**	**44,312**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**58,573**	**22,205**	**44,896**	**44,312**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**433,508**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 171100 Organ. Name: Health Department

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
	Not applicable									

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	795	800		
520103	Landscaping/Ground Maintenance	1,080	569	1,180	1,180		
520200	Contracted Services	0	0	1,270	660		
520232	Parking Lot Sweeping	674	265	690	690		
520248	Alarm Monitoring & Maintenance	182	90	180	180		
521100	Duplicating	906	43	1,000	1,000		
521200	Operating Supplies	2,841	2,854	3,000	5,700		
522050	Generator Repairs & Maintenance	0	0	381	0		
523110	Building Rental - (In-Kind)	342,448	171,224	342,448	306,768		
	Red Bank Crossing Bldg. - DHEC - 33,566 sq.ft.x 8.00 = $268,528.00 W. Cola. Hlth. Center: - Health Dept. - W. Cola. Mental Hlth.: - Mental Health Dept. - Auxiliary Bldg.: - DHEC - 3,222 sq.ft.x 8.00 = $ 25,776.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00 ~~Swansea Bldg.:~~ ~~- Mental Health Dept. - 1,260 sq.ft.x 8.00 = $10,080.00~~ ~~- Health Dept. - 3,200 sq.ft.x 8.00 = $25,600.00~~						
524000	Building Insurance	2,690	1,430	2,271	2,860		
525000	Telephone	28,745	14,553	28,000	29,100		
525100	Postage	1,089	347	2,357	2,000		
525308	Utilities - Health Center Clinic	4,029	0	0	0		
525310	Utilities - Health Center Batesburg	0	2,800	4,250	5,600		
525353	Utilities - Magistrate District #4	5,749	2,819	6,220	0		
525385	Utilities - Auxiliary Admin. Bldg.	5,874	3,309	7,200	6,620		
525391	Utilities - Red Bank Crossing	66,783	35,775	68,820	71,550		
	*** Total Operating**	**463,090**	**236,078**	**470,062**	~~433,508~~	434,708	
	*** Total Personnel & Operating**	**463,090**	**236,078**	**470,062**	~~433,508~~	434,708	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**463,090**	**236,078**	**470,062**	~~433,508~~	434,708	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 171100 Organization Title: Health Department
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Not applicable	

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Health Department Programs:

Objectives:

To promote and protect the health of the public and the environment of Lexington County To provide friendly and efficient services to the public.

Service Standards:

a. **EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health districts and county health departments.

b. **FAMILY PLANNING**: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

c. **HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a parttime basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

d. **DENTAL CLINIC:** The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

e. **HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems. Prenatal classes are offered to clients on an as needed basis.

f. **TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

g. **CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not availableat the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health.

h. **WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

i. **HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; andcoordination with community groups.

j. **SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

k. **IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

l. **NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

m. **SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

n. **VITAL STATISTICS:** The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimations and delayed records on people under age 52 are done at the office.

o. **PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care. Prenatal clients identified with risk factors are offered Family Support Services.

p. **ENVIRONMENTAL HEALTH:**

1. General Sanitation - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.
2. Food Protection - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.
3. Water and Wastewater - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **$ 800**

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

520103 – LANDSCAPE/GROUND MAINTENANCE **$1,180**

Maintaining the grounds of the Lexington CountyHealth Department

520200 - CONTRACTED SERVICES **$660**

Diversified Medical Services LLC, for removal of medical hazardous waste at the Lexington County Health Department and Batesburg Health Center sites based on current disposal costs.

Lexington County Health Department	$50/month x 12 months = $600
Batesburg Health Center:	$10/month x 12 months = $ 60

520232 – PARKING LOT SWEEPING **$690**

Parking lot sweeping for the Lexington County Health Department

520048 – ALARM MONITORING & MAINTENANCE **$180**

Alarm monitoring and maintenance for the Lexington County Health Department

521100 - DUPLICATING **$1,000**

Printing and duplicating cost for normal operations

521200 - OPERATING SUPPLIES **$5,700**

Supplies to operate the health department to include safety, cleaning, and maintenance supplies. Increase requested to bring budget in-line with the actual cost of maintaining the Red Bank Crossing building.

523110 – BUILDING RENTAL- (IN-KIND) **$306,768**

Red Bank Crossing Bldg.
- DHEC – 33,566 sq. ft. x 8.00 = $268,528.00
W. Cola. Hlth. Center:
- Health Dept. -
W. Cola. Mental Hlth.:
- Mental Health Dept. -
Batesburg Hlth. Center:
- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00
Auxiliary Bldg.:
- DHEC - 3,222 sq.ft.x 8.00 = $25,776.00

524000 - BUILDING INSURANCE **$2,860**

Payment to S.C. Division of General Services for insurance on the health department.

525000 - TELEPHONE **$29,100**

Telephone equipment, fax lines, and charges for the Lexington County Health Department, Environmental Health, and Batesburg sites based on current usage.

525100 - POSTAGE **$2,000**

Postage for Batesburg Health Center	$500
Postage for Lexington County Health Department	$1,000
Postage for Environmental Health Services (IGC)	$500

525310 - UTILITIES - BATESBURG HEALTH CENTER **$5,600**

Electricity, water and sewer for employees housed in Batesburg based on current usage.

525385 - UTILITIES – AUXILIARY BUILDING (Kroger Building) **$6,620**

Electricity, water, and sewer for employees housed in the County Auxiliary Building based on current usage.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) **$71,550**

Electricity, water and sewer for employees housed at the Health Department based on current usage.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				311,983		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 171200 Organ. Name: Social Services

Revenue Code	Fee Title					Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
	Not Applicable									

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification		13-14 2012-13 Requested	BUDGET 2012-13 Recommend	2012-13 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
520103	Landscaping/Ground Maintenance		1,178		
520232	Parking Lot Sweeping		690		
520248	Alarm Monitoring & Maintenance		180		
522002	Fence Repair & Maintenance		0		
523110	Building Rental (In-Kind)		~~208,384~~	198,384	
	Auxiliary Building:	2			
	Dept. of Social Services - 3,337 sq. ft.	x 8.00 = ~~$26~~,696.00			
	Red Bank Crossing Building:				
	Dept. of Social Services -21,461 sq. ft.	x 8.00 = $171,688.00			
524000	Building Insurance		1,933		
525000	Telephone		45,466		
525325	Utilities - Social Serv. Ctr.		0		
525385	Utilities - Auxiliary Admin. Building		7,500		
525391	Utilities - Red Bank Crossing		56,652		
534101	Indigent Cremation		0		
	*** Total Operating**		~~**321,983**~~	311,983	
	**** Total Personnel & Operating**		~~**321,983**~~	311,983	
	Capital				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		~~**321,983**~~	311,983	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General Fund
Organization # 171200 Organization Title: Social Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Not Applicable	

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are at Red Bank Crossing, 1070 South Lake Drive, Suite A. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, ost of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

C. Telecommunications Equipment in Department

LCDSS has approximately 130 telephone lines with voice mail. There are also approximately 7 data lines as well as twelve (12) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has one (1) pager and this pager as well as the twelve (12) cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	Actual FY 10/11	YTD FY11/12	Estimated FY 12/13	Projected FY 13/14
IV-E Foster Care	98,712	70,114	168,275	175,000
CWS Foster Care	158,467	52,000	124,800	150,000
IV-A Emergency Assistance	394,421	44,390	106,536	125,000
TANF – EA Flex Funds	0	0	0	0
TANF Assistance Payments	1,432,374	1,099,034	2,198,068	2,500,000
Food Stamps Issued	61,494.865	22,541,628	67,624,884	75,000,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Lexington County Department of Social Services is primarily funded by state and federal appropriations, however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 58% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement has averaged approximately $150,000 per year.

SECTION VI. B - LISTING OF POSITIONS

SECTION VI. B - LISTING OF POSITIONS

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING/GROUN MAINTENANCE **$ 1,178**
Estimated cost for landscaping/ground maintenance is approximately $98 per month.

520232 –PARKING LOT SWEEPING **$ 690**
Estimated cost for parking lot sweeping is $57.50 per month.

520248 –ALARM MONITORING & MAINTENANCE **$ 180**
Estimated cost for alarm system monitoring and maintenance is $15 per month.

523110 –BUILDING RENTAL (IN-KIND) ~~$208,384~~ 198,384
The Agency is currently occupying only county owned facilities. Auxiliary Building-3,337 sq. ft. 8.00=$36,696.
Red Bank Crossing Building-21,461 sq. ft. x 8.00=$171,688. 2

524000 - BUILDING INSURANCE **$ 1,933**
The estimated cost for building insurance is $1,933 per year.

525000 - TELEPHONE **$45,466**
Estimated telephone cost based on historical data averages $3,789 per month.

525325 - UTILITIES (RED BANK CROSSING) **$56,652**
Utilities are estimated using the amended estimate for FY2011-2012.

525385 – UTILITIES (AUXILIARY ADMIN. BUILDING) **$ 7,500**
Estimated utilities cost for the Auxiliary Admin. Building facility based on historical data averages $625 per month.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: 171300
Organization: Children's Shelter

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
	NOT APPLICABLE						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				196,598		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 171300 Organ. Name: Children's Shelter

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
NOT APPLICABLE										

SECTION III

GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	22,343	11,526	23,859	23,859		
510200	Overtime	16,676	7,115	15,651	15,651		
510300	Part Time - 3 (2.025 - FTE)	44,631	18,819	45,835	45,835		
511112	FICA Cost	5,361	2,331	6,529	6,529		
511113	State Retirement	7,407	3,640	9,047	9,047		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	1,768	777	2,007	2,007		
511213	State Retirement - Retiree	587	331	0	0		
	*** Total Personnel**	**122,173**	**56,239**	**126,328**	**126,328**		
	Operating Expenses						
521000	Office Supplies	38	0	50	50		
521200	Operating Supplies	1,080	459	800	1,000		
521300	Food Supplies	6,500	3,579	7,000	8,000		
521400	Health Supplies	368	293	650	800		
522300	Vehicle Repairs & Maintenance	403	330	1,500	1,500		
524000	Building Insurance	704	360	725	742		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524101	Comprehensive Insurance - 3	290	113	350	350		
524201	General Tort Liability Insurance	631	304	650	628		
524202	Surety Bonds	25	0	0	32		
525000	Telephone	2,236	1,041	2,350	2,350		
525100	Postage	104	121	200	200		
525326	Utilities - Children's Shelter	19,257	9,490	18,240	18,980		
525400	Gas, Fuel & Oil	4,274	2,073	4,000	4,000		
527040	Outside Personnel (Temporary)	27,965	17,452	27,000	30,000		
	*** Total Operating**	**65,465**	**36,410**	**65,153**	**70,270**		
	*** Total Personnel & Operating**	**187,638**	**92,649**	**191,481**	**196,598**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**			
	***** Total Budget Appropriation**	**187,638**	**92,649**	**191,481**			

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 171300 Organization Title: Children's Shelter
Program # Program Title:

NOT APPLICABLE

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Residential Children's Shelter

Program:

Objectives:

To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while providing a married couple to serve as house parent and role model in a family setting.

Service Standards:

a. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
b. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
c. To arrange for medical care, counseling, dental care and other needed services to serve the whole child.
d. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
e. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community to help enable them to develop as healthy children.
f. To meet regularly with DSS case mangers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
g. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
h. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visit to meet with the children in the evenings and monitor the progress and report the behavior of each child.
i. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
j. To maintain a license to operate from the Department of Social Services.
k. To meet the children's needs as loving parents.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 10/11**	**Actual FY 11/12**	**Estimated FY 12/13**	**Projected FY 13/14**
Number of children served:	78	75	75	75

The following are some comments recorded on our Child Evaluation Form for calendar year 2012. The form is given to each child at discharge to rate our performance on a number of areas and to make comments as they like. The scores were overwhelmingly positive. As many comments as space on this page would allow were included.

- Wanted to say thank you for *ever* thing *yall* have done for me. *Yall* really showed a very valuable *leson* in life and helped me through a lot. Male, age 16
- Mrs. Moore was just the best all the way around and always kept me laughing. Much love and respect. Female, age 15
- Mr. and Mrs. Moore are great house parents. I'm going to miss them soooooo much! Mrs. Moore likes to feed me and that's why I loved it here. Just *Playin!!* This is a very nice home to live in. I loved it when we went out to eat every Sunday after church. When I first came here my grades were mostly Ds. It's the night before I am leaving and my grades are up to Bs and high Cs. Whenever you need something and ask for it they will jump right on it, and get it done. They love to have fun, and take the kids out. Male, age 16
- Keep up the good work with the food – Yummy! Female, age 12
- I would recommend this shelter to anybody . . . I really enjoyed my stay. Female, age 12
- I love you. Female, age 7
- I am going to miss you so much. You are the *niced* person I have *meet* also you are kind of like my grandma. Female, age 10
- I am very glad that I meet nicer *paeple.* I love *yall & yall* will always be in my heart. Female, age 16
- I love your food!! I will miss Mr. Moore. Male, age 9
- They taught me so much. They are very helpful. If kids need a shelter this is the place. Male, age 12
- I enjoyed being here, they were nice. Female, age 9
- I miss you and Mr. Moore and Ms. Rebecca
- I will miss everyone *hear.* Male, age 13
- Mr. & Mrs. Moore I love ya'll & will miss y'all. I am going to miss you out & talking to you Ms. Moore. Female, age 16
- I love this place. The food was delicious and Mrs. Moore was the best. Female, age 10
- I am *gonna* miss Mr. & Mrs. Moore *soooo* much! All the staff and them were so nice and caring! Female, age 12
- Mr. and Mrs. Moore taught me about the Bible and challenged me to be a pastor. Male, age 9
- I liked it here. It was a shelter, but it was still good. Male, age 16

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

NONE ANTICIPATED

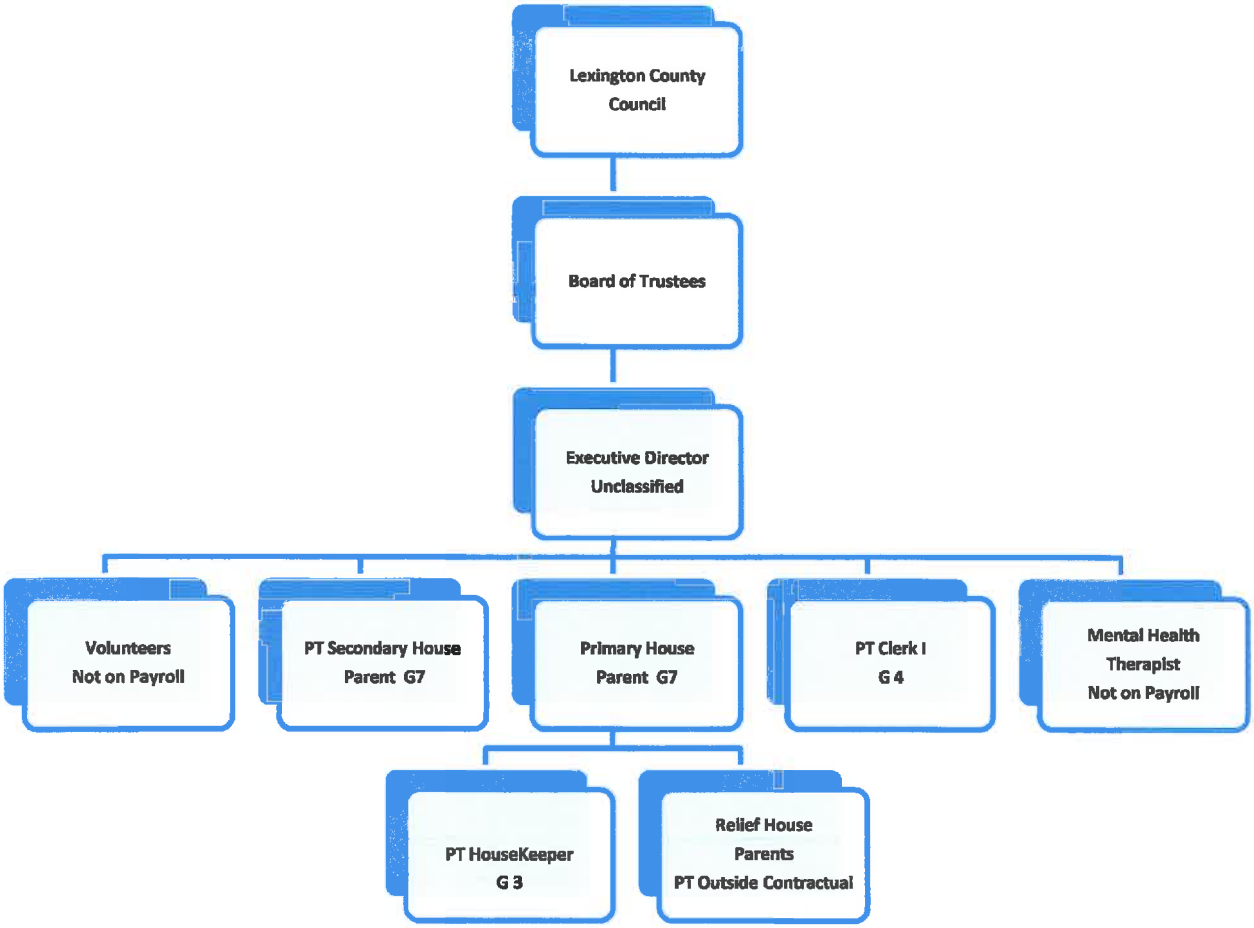
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Executive Director	1	1		1	unclassified
House Parent	1	1		1	7
PT House parent	.52	1			7
PT Housekeeper	.75	1			3
PT Clerk I	.75	1			4

Total Positions 3.52
3 of these positions require insurance.
1.52 of these positions involves child care.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$50**

This account is used to purchase school supplies for residents and office supplies for staff, necessary for day-to-day operations. This includes copying also.

521200 – OPERATING SUPPLIES **$1,000**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allowing the purchase of these items to be minimal has significantly decreased over the past 24 months due to a weak economy. Additionally, prices for these items have also increased over that same time period.

521300 – FOOD SUPPLIES **$8,000**

This account is required to ensure the availability of nutritious food for up to fourteen (14) children and the house parent staff at any given time. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist. Although this allocation is supplemented by donated food items and free school lunches, an increase in prices combined with a significant decrease in food item donations over the past 24 months necessitates an increase in this budget item.

521400 – HEALTH SUPPLIES **$800**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,500**

The Shelter maintains a 1996 minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal standard to transport children to school. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected.

522400 – BUILDING INSURANCE **$742**

The premium for building insurance (through the State Insurance Reserve Fund) was $360 for the first 6 months of this year. Dollars based on projections provided by Lex. County Finance Department.

524100 – VEHICLE INSURANCE – 3 **$1,638**

This account is used to pay liability insurance on our three vehicles. The Shelter maintains a 1996 Dodge minivan, a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children (three vehicles). Dollars based on projections provided by Lex. County Finance Department.

524101 – COMPREHENSIVE INSURANCE - 3 **$350**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles).

524201 – GENERAL TORT LIABILITY INSURANCE **$628**

This coverage is necessary to protect the employees and the board of trustees from torts (based on 1 director, 1 clerical, 3 NOC, and 10 volunteers). Dollars based on projections provided by Lex. County Finance Department.

524202 – SURETY BONDS **$32**

525000 TELEPHONE **$2,350**
Three lines are necessary to support the telephone and to allow fax machine use. This request is based on actual expenditures during the first 6 months of this fiscal year, as well as projections provided by Lex. County Finance Department.

525100 – POSTAGE **$200**
These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County.

525326 – UTILITIES – CHILDREN'S SHELTER **$18,980**
The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

525400 – GAS, FUEL, & OIL **$4,000**
This request is based on the previous year's usage and attempts to factor in expected increases in fuel costs.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$30,000**
This account is used to pay the part time services of relief houseparents when the regular houseparents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off, or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the houseparents are given relief from their responsibilities one five-hour evening a week and two 48-hour weekends per month. They are required to work all County holidays without additional compensation.
Relief houseparents have all the responsibilities of the regular houseparents when they are on duty. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), developmentally disabled children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account to be used to supplement staffing as needed on a temporary basis.
In the past 6 months we have received (and retained) preschoolers and developmentally challenged children requiring extra staff to assist. The Shelter also experienced a two week period when the houseparent was ill and unable to perform her job duties requiring additional relief staff.
We exhausted all county funds in this category last year and are requesting an increase based upon the projected shortfall for the current year, as well as guarding against these same types of occurrences next year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

NONE ANTICIPATED

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Verterans' Affair

Object Code	Revenue Account Title	Actual FY10-11	Actual FY11-12	Anticipated FY12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
451300	Veterans Service Officer	5,923	5,568	5,735	5,800		
	**** Total Revenue (Section II)**	5,923	5,568	5,735	5,800		
	***** Total Appropriation (Section III)**				177,911		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veteran's Affairs

Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2012 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
451300	SC Treasurer's Office Aid to Subdivisions Veterans Serv. Officer	$5,923.00	$5,568.00	$2,868.00	$5,735.00	(4) Qtrly		$5,800.00		$5,800.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	107,186	51,142	107,264	107,264		
510300	Part Time - 1 (.5 - FTE)	11,593	5,643	12,412	12,412		
511112	FICA Cost	8,781	4,196	9,155	9,155		
511113	State Retirement	10,983	5,649	12,686	12,686		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	1,414	682	1,556	1,556		
511213	State Retirement - Retiree	367	371	0	0		
	*** Total Personnel**	**163,724**	**79,383**	**166,473**	**166,473**		
	Operating Expenses						
520702	Technical Currency & Support	700	0	0	0		
520704	Computer Security & Mgmt Services	48	0	129	0		
521000	Office Supplies	879	525	1,000	1,000		
521100	Duplicating	1,441	414	1,500	1,500		
524000	Building Insurance	88	45	91	97		
524201	General Tort Liability Insurance	556	278	573	573		
524202	Surety Bonds	22	0	0	0		
525000	Telephone	1,197	660	1,200	1,200		
525041	E-mail Service Charges - 5	257	198	324	405		
525100	Postage	861	430	1,000	1,000		
525210	Conference, Meeting & Training Expense	859	264	950	950		
525230	Subscriptions, Dues, & Books	119	70	100	100		
525240	Personal Mileage Reimbursement	990	845	1,300	1,540		
525385	Utilities - Auxiliary Admin. Bldg.	2,562	1,443	3,200	2,973		
	*** Total Operating**	**10,579**	**5,172**	**11,367**	**11,338**		
	*** Total Personnel & Operating**	**174,303**	**84,555**	**177,840**	**177,811**		
	Capital						
540000	Small Tools & Minor Equipment	37	80	100	100		
	All Other Equipment	2,822	2,519	2,638			
	**** Total Capital**	**2,859**	**2,599**	**2,738**	**100**		
	***** Total Budget Appropriation**	**177,162**	**87,154**	**180,578**	**177,911**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000
Organization # 171500
Program # 170

Fund Title: General Fund
Organization Title: Veterans Affairs
Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	100
	**** Total Capital (Transfer Total t**	**100**

SECTION V. – PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Program: Administration

Objectives:

The mission of the Lexington County Veteran's Affairs office is to provide education and assistance on the multitude of programs and benefits sponsored by the United States Department of Veteran's Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Our office also provides transportation to the VA Medical Center for those Veterans without available transportation, which is staffed by volunteer drivers. Additionally, we sponsor a Combat Veteran's Group that receives counseling services weekly from a local counselor and perform outreach to Veterans at four local libraries in the County.

Service Standards:

a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veteran's Affairs.
b. To provide quality customer service to Veteran's, survivors, dependents, beneficiaries and the general public.
c. To receive adequate training and education on changes in Department of Veteran's Affairs benefits and programs.
d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veteran's Affairs.
e. To maintain accreditation with the Department of Veteran's Affairs in order to represent Veteran's and spouses legally when filing claims for benefits.
f. To provide a bi-monthly newsletter to Veterans, survivors and the general public.
g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 10/11	Actual FY 11/12	Estimated FY 12/13	Projected FY 13/14
Veteran Population	23,984	23,953	24,120	24,500
Total Claims Submitted	1,172	1,679	1,700	1,800
Number of Appointments	1,636	1,619	1,750	1,900
Number of Telephone Calls	12,924	12,612	13,500	15,000
Number of Walk-Ins	1,801	1,762	1,200	2,000
Number of Discharges Recorded	138	156	200	300
DAV Van Operation				
Van Passengers	452	465	500	550
Van Trips	137	145	150	160
Miles Driven	17,032	16,630	17,000	17,500
Hours Driven	1,018	1,051	1,100	1,150

- The van is insured by the US Department of Veterans' Affairs, which also pays for maintenance and fuel and the van drivers are all volunteers.

Outreach	106	672	700	800

Outreach is performed by the Director in four areas of the County and conducted at local libraries in the following areas: Gaston, Batesburg, Chapin and Cayce. This also includes home visits to clients and Health Fair/Expo participation. Additionally, this includes speaking engagements and benefits presentations to the general public.

Counseling Sessions	155	360	495	550

Counseling is provided without charge to the County or to the Veteran by a local counselor for one day per week. The County provides space without charge to the counselor and the associated costs are paid by the agency of the counselor.

Expenditures by the US Department of Veterans' Affairs in Lexington County:

Compensation & Pension	59,421	72,470	79,000	85,000
Education & Voc. Rehabilitation	9,001	11,370	13,000	15,000
Medical Expenditures	41,787	47,217	52,000	57,000
TOTAL	110,209	131,057	144,000	157,000

- Dollar figures for expenditures are in the millions

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

CONTRIBUTIONS MADE BY THE SC TREASURER'S OFFICE- AID TO SUBDIVISIONS

451300 – Veteran's Service Officer **$ 5,800**

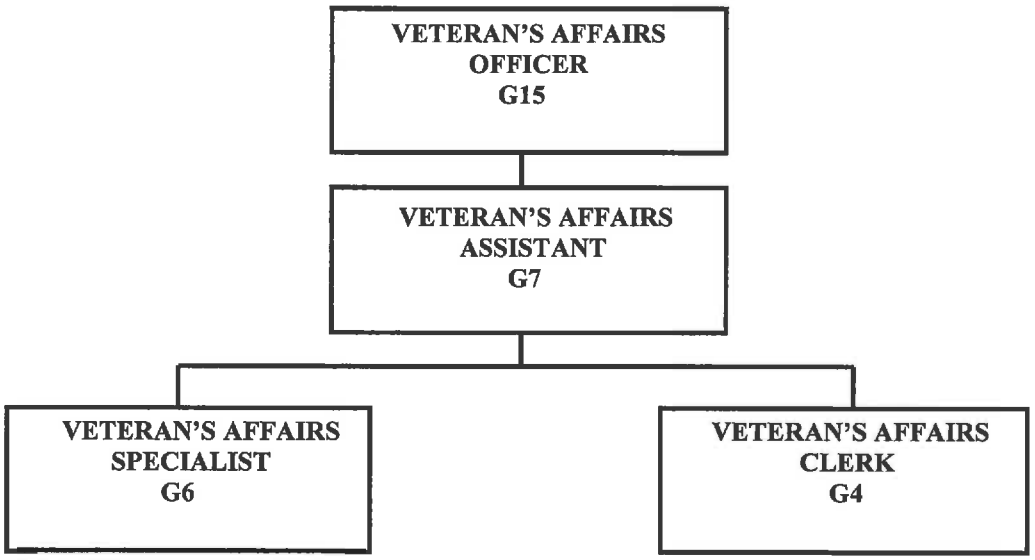
The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veteran's Affairs Office in meeting the needs of the annual budget. The total amount released for FY 2010-2011 was $5,923 and for FY 2011-2012 the amount was $5,568. Due to state budgetary limitations, the 2012-2013 amount is $5,736. The projection for FY 2013-2014 is $5,800 based on the recent historic trend of payments.

SECTION VI. B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Veteran's Affairs Director	1	1		1	15
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Veteran's Affairs Clerk	0.5	0.5		0.5	4
Total Positions	3.5	3.5		3.5	

VETERAN'S AFFAIRS OFFICE ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY AND SUPPORT- **$0**

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$0**

521000 – OFFICE SUPPLIES **$1,000.00**

To cover routine office supplies (computer paper, business cards, office stationery, file folders, folder labels, toner cartridges, for the printer, pens, pencils, envelopes, note pads, paper clips, scotch tape and staples) as well as various other office products needed for daily operations.

Labels	$ 50.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 48.00
Copy/Printer Paper	$210.00
Printer Toner	$300.00
Business Cards	$160.00
Committee/Meeting Supplies	$ 50.00
Misc. Office Supplies x 4 employees	$150.00

521100 – DUPLICATING – COPIER **$1,500.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veteran's Affairs. VA requires personal, financial, military and medical documents to substantiate a claim for benefits. We assist the claimant with that service for expedition of their claim. Additionally, we provide copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. These are also requested when the Director presents a seminar on VA benefits at various county locations.

524000- BUILDING INSURANCE **$97.00**

To cover the cost of allocated building insurance per schedule. (Based on 1,406 sq. ft.)
FY 12-13 - $94.00 x 3% =$96.82

524201- GENERAL TORT LIABILITY INSURANCE **$573.00**

To cover the cost of general tort liability insurance.

Director	525.00
Assistant Director	24.00
Veterans Specialist	24.00

525000 – TELEPHONE **$1,200.00**

This appropriation is to cover all of the telephone service including communications with Veterans, survivors of Veterans, the general public, other County departments and pertinent VA offices.

Cost per line	$18.00
6% sales tax	.86
1% local tax	.14
	$19.00

5 existing lines x $19.00 each line = $95.00
$95.00 x 12 months = $1,140.00
Plus $60.00 for additional charges during the year.

525041 – E-MAIL SERVICE CHARGES-5 **$405.00**

To cover the cost of e-mail service for four office staff members to correspond with the VA Regional Office, county offices, conduct research on-line and share documents for claims, newsletter, etc. This is an increase from last year due to the VA mandate to provide an office specific email.

6.75 per month per E-mail connection
5 x 6.75 = 33.75 per month
12 months @ 33.75 per month = 405.00

525100 – POSTAGE **$1,000.00**

To cover the cost of mailing correspondence to the Pension Management Center in Philadelphia for all VA pension and death claims. Claims are also mailed to Columbia VA Regional Office when the DAV van does not run. This covers the annual mailing of the Van rider rules and regulations to all van riders that utilize this service. This is a decrease from last year because we no longer mail the office newsletter.

Average monthly usage is $ 70.00
X 12 months = $840.00
Annual Mailing of Van Rider Rules/Regulations =$160.00

525210 – CONFERENCE & MEETING EXPENSES **$950.00**

To cover the costs of attending the South Carolina Association of County Veteran's Affairs Officer Conferences. These conferences help the staff maintain technical competence and proficiency in VA benefits and programs. The $800 for the Spring Conference is solely for the County Veteran's Service Officer and is based on the 2012 amount.

Conferences & Meetings:	
SC Association of Counties (Fall Conference) (3 @ 50.00)	$150.00
SC Association of Counties (Spring Conference) (1 @ 800.00)	$800.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$100.00**

To cover annual membership dues to the South Carolina Association of County Veteran's Affairs Officers for the County Veteran's Affairs Officer and Assistant County Veteran's Affairs Officer and dues for the National Association of County Veteran's Affairs Officers for the County Veteran's Affairs Officer.

SCACVO dues –Director	$35.00
Assistant Director	$35.00
NACVOdues – Director	$30.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,540.00**

To cover reimbursement for the use of personal vehicles by the Veteran's Affairs Department staff on County business. The Director performs monthly outreach for Veterans in four parts of the County in Gaston, Chapin, Batesburg and Cayce. The amount requested is an increase from last year due to two executive quarterly meetings at the Dorn VA Medical Center the Director attends. There is also a demand for the Director to present VA presentations throughout the county and to perform home visits for Veteran's who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested partnering with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veteran's Service Organizations for presentations or speaking engagements. Projected mileage for FY 2013-14 is 2,725 miles @ 0.565 cents per mile.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **$2,973.00**

To cover the cost of utility allocation for the Auxiliary Administration Building based on 1,406 sq. ft. of space utilized.

The average cost per month for FY 2013 is $240.50
Estimated yearly cost of $240.50 x 12 =$2,886.00 x 3% = $2,972.58

SECTION VI. D – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Small Tools & Minor Equipment **$100.00**

To replace minor furniture and equipment

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: Veteran's Affairs

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:	0		
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	30,189		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 100 Fund Name: Health & Human Services

Organ. #: 171500 Organ. Name: Veteran's Affairs

Revenue Code	Fee Title			Budget				
				Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
					0	0	0	0

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: Veteran's Affairs

Object Expenditure Code	Classification	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel			
510100	Salaries & Wages -	17,342		
510200	Overtime	0		
511112	FICA Cost	1,326		
511113	State Retirement	1,839		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	51		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**28,358**		
	Operating Expenses			
520300	Professional Services	250		
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance	24		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**274**		
	**** Total Personnel & Operating**	**28,632**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	1,557		
	**** Total Capital**	**1,557**		
	***** Total Budget Appropriation**	**30,189**		

Section III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Reclassification

Object Code	Expenditure Classification	Veterans' Clerk Part-Time Grade 4	Veterans' Clerk Full-Time Grade 4	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	12,412	24,827	12,415		
511112	FICA Cost	950	1,899	949		
511113	State Retirement	1,316	2,632	1,316		
511120	Insurance Fund Contribution - 1	0	7,800	7,800		
511130	Workers Compensation	38	74	36		
	*** Total Personnel**	**14,716**	**37,232**	**22,516**		
	Operating Expenses					
524201	General Tort Liability	0	24	24		
	*** Total Operating**	**0**	**24**	**24**		
	**** Total Personnel & Operating**	**14,716**	**37,256**	**22,540**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**14,716**	**37,256**	**22,540**		

Section III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

NEW PROGRAM

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Reclassification

Object Code	Expenditure Classification	Veterans' Affairs Assistant Grade 7	Veterans' Affairs Assistant Grade 10	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages - 1	33,682	38,609	4,927		
511112	FICA Cost	2,577	2,954	377		
511113	State Retirement	3,570	4,093	523		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	101	116	15		
	*** Total Personnel**	**47,730**	**53,572**	**5,842**		
	Operating Expenses					
520300	Professional Services	0	250	250		
	*** Total Operating**	**0**	**250**	**250**		
	**** Total Personnel & Operating**	**47,730**	**53,822**	**6,092**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**47,730**	**53,822**	**6,092**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: Health & Human Services
Organizat 171500 Organization Title: Veteran's Affairs
Program i 170 Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
540000	Small Tools & Minor Equipment	0
5A	Document Management and Workflow Licenses	1,557

**** Total Capital (Transfer Total to Section III)** **1,557**

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **$250**

To cover the cost for Archer Services to re-evaluate the Veteran's Affairs Assistant position.

524201 – GENERAL TORT LIABILITY INSURANCE **$24**

To cover the cost of tort liability insurance for the part-time Veterans Clerk position to a full-time position.

520700- TECHNICAL SERVICES **$0**

No Third Party assistance is required. I/S will acquire and document detailed business requirements; design the appropriate solution and assist in the configuration and coding of the OnBase Document Management & Workflow system.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5A Document Management and Workflow Licenses **$1,557**

For the projects outline in the new program narrative, the following licenses will be needed:

Department	Description	Qty.	Cost	Tax	Total
Veterans	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	1	970.00	67.90	1037.90
Total					**1,556.85**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2013-14 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: Museum

Object Code	Revenue Account Title	Actual FY 10-11	Actual FY 11-12	Anticipated FY 12-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:						
43500	Museum Fees	3,250	3,483	3,800	3,800		
	**** Total Revenue (Section II)**	3,250	3,483	3,800	3,800	0	0
	***** Total Appropriation (Section III)**				202,430		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013-2014

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2010-11	Actual Fees FY 2011-12	12/31/2011 Year-to-Date FY 2012-13	Anticipated Fiscal Year Total FY 2012-13	Units of Service	Current Fee	Current Total Estimated Fees FY 2013-14	Proposed Fee Change	Total Proposed Estimated Fees FY 2013-14
1000-435000	Museum Admission Fees	3250	3483	1996	3800	700 150	5 $ 2	3500 $ 300	none none	3800

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	85,521	37,332	85,255	85,255		
510300	Part Time - 6 (1.50 - FTE)	39,116	22,574	43,413	43,413		
511112	FICA Cost	9,020	4,363	9,843	9,843		
511113	State Retirement	11,909	6,350	13,639	13,639		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,549	743	1,705	1,705		
511213	State Retirement - Retiree	1,928	0	0	0		
	*** Total Personnel**	**164,643**	**79,162**	**169,455**	**169,455**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	16	0	43	43		
521000	Office Supplies	143	29	142	99		
521100	Duplicating	79	14	223	223		
521200	Operating Supplies	366	119	362	348		
522000	Building Repairs and Maintenance				1,500		
524000	Building Insurance	3,074	1,600	3,137	3,230		
524201	General Tort Liability Insurance	556	278	573	574		
524202	Surety Bonds - 8	22	0	80	80		
525000	Telephone	1,933	950	2,224	2,224		
525004	WAN Service Charges	1,265	669	1,499	1,500		
525041	E-mail Service Charges - 2	162	81	162	243		
525100	Postage	50	32	66	69		
525210	Conference & Meeting Expense	708	0	450	800		
525230	Subscriptions, Dues & Books	200	45	230	240		
525240	Personal Mileage Reimbursement	648	249	722	722		
525304	Utilities - Museum Bldg.	15,339	7,051	17,500	18,324		
	*** Total Operating**	**24,561**	**11,117**	**27,413**	**30,219**		
	*** Total Personnel & Operating**	**189,204**	**90,279**	**196,868**	**199,674**		
	Capital						
	All Other Equipment	5,068	3,733	3,900	2756		
	**** Total Capital**	**5,068**	**3,733**	**3,900**	**2,756**		
	***** Total Budget Appropriation**	**194,272**	**94,012**	**200,768**	**202,430**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: General
Organization # 171700 Organization Title: Museum
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	42
5E+06	Fox House Alarm Replacement	1,800
1	Printer	914

** Total Capital (Transfer Total to Section III) **2,756**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 237 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste

i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.

j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Projected FY 13-14
Museum Visitation:	17,201	15,008	16,000	18,000
Public Programs (Off Site):	801	996	1000	1000
Totals:	**18,002**	**16,004**	**17,000**	**19,000**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees $3800.00

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is $5.00 for adults and $2.00 for children under the age of 12. Based on fiscal year 12-13 revenues.

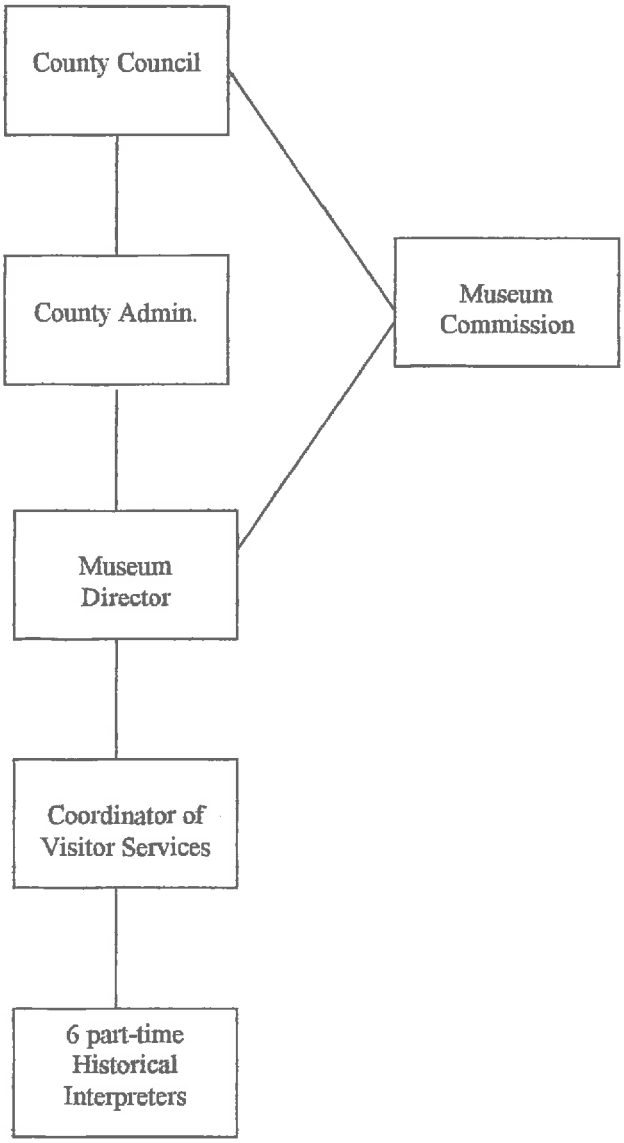
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	16
Visitor Services Coord.	1	1	1	07
Historical Interpreter	6	6	6	05

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES $43

Based on quote from Information Services.

521000 – OFFICE SUPPLIES $99

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$35.00
CD-R Discs (1Spindle @ 37.45)	$38.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 3.15Rm)	$19.00

521100 - DUPLICATING $223

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	$210.00
Copy Machine Paper (4 rms @ 3.15)	$13.00

521200 – OPERATING SUPPLIES $348

To cover funds for household supplies (toilet paper, paper towels, soap, etc.). These supplies (mop heads, weed killer, roach bait stations) are also used to keep the gardens in satisfactory condition and keep the houses clean and pest free.

Heavy duty trash can liner (3 cases @ 15.86)	$48.00
Cases of paper towels (5 @ .85/roll, 30 rolls/cs)	$128.00
Batteries (20 AA @ .42/battery; 12 D @ 1.06/battery)	$22.00
Ice melt (1 bag @ 12.68)	$13.00
Cases of toilet tissue (3 @ .27/roll, 96 rolls/cs)	$78.00
Weed killer (1 gallon @ 20.22)	$21.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE $1,500

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used to repair gutters on the front of the John Fox House and toplace gutters on the rear of the Fox House. Currently water falling from the roof is damaging the weatherboards and breezeways. The gutters were not able to be repaired due to the director's office HVAC unit failing unexpectedly. Funds are also needed to replace the weatherstripping on the doors of the Harmon Exhibit Hall

Gutter Repair/Placement	$1500

524000 – BUILDING INSURANCE $3,230

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Ed Salyer.

524201 – GENERAL TORT LIABILITY INSURANCE $574

This account is for the museum's share in this expense. Based on info from Ed Salyer.

524202 – SURETY BONDS **$80**

Based on information from Ed Salyer. (8 employees @ $10/Employee) $80.00

525000 – TELEPHONE **$2,224**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

$60 month per line x 3 lines $2,224.00

525004 – WAN SERVICE CHARGES **$1,500**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 105.00 monthly) $1,260.00
Fixed IP Address charges (12 @ 20.00 monthly) $240.00

525041 – EMAIL SERVICE CHARGES **$243**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ $6.75/month) $162.00

525100 – POSTAGE **$69**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .46) $69.00

525210 – CONFERENCE AND MEETING EXPENSES **$800**

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors in SC and the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer in SCFM and is president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2014 Conference, TBD, SC
2 nights, 3 days for one attendee, March 2014 $400.00

Landmark Conf., Hartsville, SC
2 nights, 3 days for one attendee, April 2014 $400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$240**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 115.00)	$115.00
Confederation of SC Local History Societies (1 @ 30.00)	$30.00
SC Museum Federation (1 @ 50.00)	$50.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$722**

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and its programs, to attend Fall Line Seminar Meetings, to transport artifacts, and to visit potential donors of artifacts into the museum collection. It is becoming more important to give presentations as the museum's visibility is not high in the community as it should be and some groups cannot afford/aren't physically able to visit the museum. Visiting these groups allows for free publicity.

1,300 miles x $.555 (mileage reimbursement rate)	$722.00

525304 – UTILITIES – MUSEUM BUILDINGS **$18,324**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, four restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost including CPI adjustment. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill in FY 11/12	$1527.00

TOTAL OPERATING EXPENSES REQUESTED **$30,219**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Small Tools and Minor Equipment **$42**

To order a new bookcase

Bookcase (1 @ 41.78)	$42.00

(1) FOX HOUSE ALARM – REPLACEMENT **$1800**

The components (motion detectors, smoke alarms, heat detectors, and glass break units) of the alarm system in the John Fox House need to be replaced due to age. Most of the components are at least twenty years old and may be older. Currently, the alarm is set off many times a year whenever it thunders. The Lexington Police Department is dispatched when this occurs. If the police are dispatched more than a set number of times per year, they send a bill to the county. According to David Lowman and Building Services, replacing the sensors and detectors with new ones would help solve that issue. Price is based on a quote from David Lowman.

(1)Printer (Color) **$914**

A printer is for the museum since the old printers are not compatible with the new Windows 7 computers the museum received last fiscal year. Color is needed so that the museum employees can print flyers advertising events as well as print photographs of objects in the museum's collection for research files.

Printer (1 @ $914.00)	$914.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013 - 2014

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2013-2014 Requested	***BUDGET*** 2013-2014 Recommend	2013-2014 Approved
	Personnel						
510100	Salaries & Wages - 2	56,599	28,054	58,038	58,038		
510300	Part Time - LS (.375 - FTE)	3,998	3,754	8,388	8,388		
511112	FICA Cost	4,277	2,245	5,057	5,057		
511113	State Retirement	5,539	2,675	6,039	6,152		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,864	2,555	5,079	5,079		
	*** Total Personnel**	**90,877**	**47,083**	**98,201**	**98,314**		
	Operating Expenses						
520233	Towing Service	0	0	100	100		
520704	Computer Security & Mgmt Services	0	16	16	43		
521000	Office Supplies	387	103	700	700		
521100	Duplicating	1	0	25	25		
521200	Operating Supplies	7,643	2,303	8,500	8,500		
522000	Building Repairs & Maintenance	0	0	300	300		
522300	Vehicle Repairs & Maintenance	330	792	1,000	1,500		
524000	Building Insurance	192	96	198	198		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524201	General Tort Liability Insurance	46	23	48	48		
524202	Surety Bonds - 2	0	0	16	0		
525000	Telephone	469	234	495	495		
525020	Pagers and Cell Phones	516	259	520	521		
525041	E-mail Service Charges - 2	211	88	168	162		
525210	Conference, Meeting & Training Expense	100	0	350	350		
525230	Subscriptions, Dues, & Books	133	70	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,372	610	1,428	1,428		
525400	Gas, Fuel & Oil	3,144	2,887	4,500	5,475		
525600	Uniforms & Clothing	438	0	592	592		
	*** Total Operating**	**16,572**	**8,276**	**20,814**	**22,295**		
	*** Total Personnel & Operating**	**107,449**	**55,359**	**119,015**	**120,609**		
	Capital						
540000	Small Tools & Minor Equipment	166	0	250	250		
	All Other Equipment	24,488	0	0	2,000		
	**** Total Capital**	**24,654**	**0**	**250**	**2,250**		
	***** Total Budget Appropriation**	**132,103**	**55,359**	**119,265**	**122,859**		

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2013 - 2014

Fund # 1000 Fund Title: GENERAL
Organization # 171800 Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
1 EA	FRONT DOOR AWNING	2,000

** **Total Capital (Transfer Total to Section I and IA)** **2,250**

SECTION V - PROGRAM OVERVIEW

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

This program utilizes two full time and part-time

	Grade
1. Field Technician II with insurance	**6**
2. Field Technician I with Insurance	**4**
3. Lump sum part-time without insurance	**PT**

(1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).

(2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.

(3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

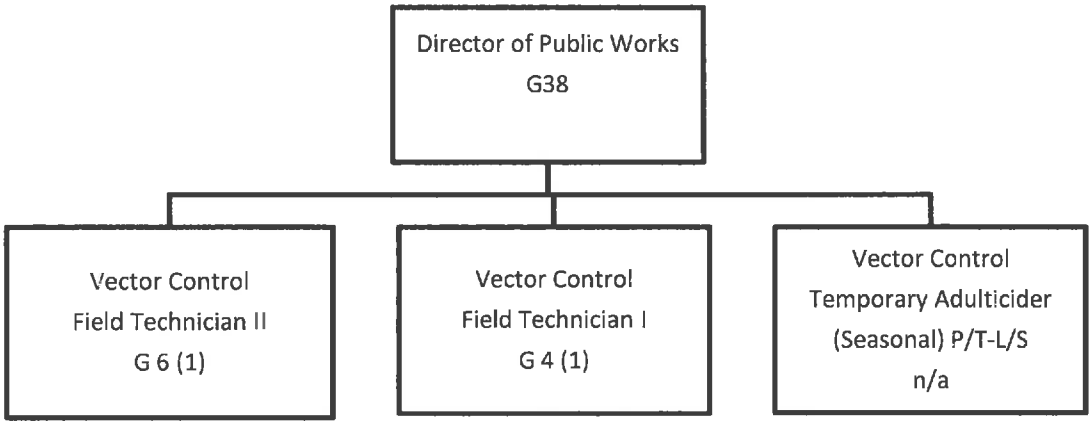
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent General Fund	Grade
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulticider	0.375	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$100**

We estimate a total of $200.00 will be needed in this account. $43

520704 COMPUTER SECURITY

521000 – OFFICE SUPPLIES **$700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521200 – DUPLICATING **$25**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

521200 – OPERATING **$8,500**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ $29.00/gal. = $6,380.00)

522000 – BUILDING REPAIRS AND MAINTENANCE **$300**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,500**

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE **$198**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,638**

Based on three (3) road vehicles @ $ 546.00 / vehicle = $1,638.00

524201 – GENERAL TORT LIABLITY INSURANCE **$48**

Based on figures supplied by Risk Manager.

525000 – TELEPHONE **$495**

Basic monthly service usage charges for two (2) service lines.
Two (2) lines @ $19.54 each = $39.08 plus two (2) voice mail @ $1.07 each = $2.14
$39.08 + $2.14 = $41.22 x 12 months = $494.64

525020– PAGER AND CELL PHONE **$521**

Request two cell phones @ $32.00 / month each for communications to and from employees, staff and citizens.
2 ea. x $21.67 month = $43.34 x 12 months = $520.08

Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

525041-EMAIL **$162**

Email service for two employees. 2 x $6.75 = $13.50 x 12 months = $162.00

525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING **$350**

Allows (2) two employees to attend conference to obtain necessary CEU's to maintain licenses.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$220**

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs. License fee for Pesticide Application = $100.00

525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT. **$1,428**

Based on historical information.

525400 – GAS, FUEL AND OIL **$5,475**

Based on historical information, it is estimated that this department will use an estimated 1,500 gallons of gasoline.
1,500 of gasoline x $3.65/gallon = $5,475.00

525600 – UNIFORMS & CLOTHING **$592**

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ $13.32 ea. x 3 employees		$199.80
15 ea. short-sleeve shirts @ $ 9.84 ea. x 3 employees		$147.60
15 ea. long-sleeve shirts @ $11.77 ea. x 3 employees		$117.70
3 ea. light jacket @ $31.20 ea. x 3 employees		$92.85
3 ea. belts @ $11.08 ea. x 3 employees		$33.24
	Total requested	$591.19

SECTION VI.D – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR **$250**

To purchase small tools generally costing less than $500.00.

1 EA – FRONT DOOR AWNING **$2,000**

Vector control experiences rain coming into the office on certain storm events which causes damage to the flooring. An awning will help prevent this from happening.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	50,400	24,216	50,369	50,369		
511112	FICA Cost	3,508	1,675	3,853	3,853		
511113	State Retirement	4,816	2,567	5,339	5,339		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	151	73	151	151		
	*** Total Personnel**	**74,475**	**36,331**	**75,312**	**75,312**		
	Operating Expenses						
524201	General Tort Liability Insurance	46	23	48	48		
524202	Surety Bonds	12	0	0	0		
525041	E-mail Service Charges - 1	45	0	82	0		
	*** Total Operating**	**103**	**23**	**130**	**48**		
	*** Total Personnel & Operating**	**74,578**	**36,354**	**75,442**	**75,360**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**74,578**	**36,354**	**75,442**	**75,360**		

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
District Manager	1	27,563		27,563	00
CLK	1	22,806		22,806	02

All of these positions require insurance.

Display organization flowchart:

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration
Program 2 – Technical Assistance
Program 3 – Conservation Education

Program: Administration. This portion of the Department of Soil and Water Conservation consists of two (2) full time personnel:

A. District Manager.....With insurance. Grade UNC
B. Administrative Assistant.....With insurance Grade 2

Administrative Objectives: District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Manager, and their respective staffs, in the Department of Public Works.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget for the funds secured from the state, which go to conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administration and programs and activities approved by the Board of Commissioners.

Administrative Assistant – This position includes duties for the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a quarterly Newsletter, manages the web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

Technical Assistance Objectives: The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office.

The environmental issues range from stormwater management to erosion and sediment control as this affects streams, ponds and lakes in the county. These requests come from individuals, developers, engineering firms, contractors and non-profit organizations. The District Manager also works closely with DPW Environmental Coordinator with environmental issues. Individual homeowner requests for assistance involves runoff water in and around homes causing damage or excess erosion on their lots or on neighbor lots. Other natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver and wild hogs and other wildlife habitat management.

The USDA-Natural Resource Conservation Service is a partner with the Conservation District. This agency brought financial programs to Lexington County farmers that total more than $442,571.00 for the Environmental Quality Incentive Program (EQIP) and over $60,000 for the Conservation Stewardship Program (CSP) this past year. These are cost-share programs. Without the presence of our Conservation District these funds would have not been available for the farmers.

Conservation Education: The District Manager and the Administrative Assistant oversees the District's public education programs targeted to the general public, farmers, developers, schools and businesses.

District staff makes presentations to local schools in the county covering topics for all the 5 natural resources, watersheds, point and non-point source pollution, water chemistry, soils and wildlife, as well as career counseling. Over 3,000 students were reached through this program activity last year.
The Conservation District helps co-sponsor the Tree Care Workshop and the Rain Garden Workshop. The Conservation District sponsored two high school teams for the annual Envirothon competition last year. We also awarded two high school students with a $1000 and a $500 scholarship. This year we had over 200 student photos entered in our photo contest.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	138	83	143	172		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,265	1,110	2,400	2,274		
534052	RTA Contribution	63,023	32,729	100,000	100,000		
534404	Midlands Housing Alliance	50,000	0	0	0		
	*** Total Operating**	**115,426**	**33,922**	**102,543**	**102,446**		
	****Total Personnel & Operating**	**115,426**	**33,922**	**102,543**	**102,446**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**115,426**	**33,922**	**102,543**	**102,446**		

Central Midlands Regional Transit Authority Contribution

The Central Midlands Regional Transit Authority (CMRTA) provides fixed route bus service for the general public and Dial-A-Ride Transit (DART) service for disabled citizens within Lexington County. The CMRTA operates two fixed routes serving Lexington County. Route #26 serves the West Columbia/Highway 378 area and Route #28 serves the Cayce/Midlands Technical College area. There is also a pilot express fixed route to the County's Red Bank Crossing facility as an extension of Route #26.

The cost for public transit service in Lexington County is shared among several partners as follows:

- Lexington County (60%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (5%)
- Lexington Medical Center (5%)

Cost estimates for transit service during FY 2013-14 are as follows:

Fixed route service: $61.51 per hour x 1,460 hours = $89,805
DART service: $46.41 per hour x 1,600 hours = $74,256
Total cost for transit services: **$164,061**

Based on these estimates, Lexington County's contribution for CMRTA service will be $98,437 (60% of the total cost). Because of potential fluctuation in the number of DART trips, it is recommended that the County set aside $100,000 for CMRTA services in FY 2013-14.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	3,825	85,593		
511113	State Retirement - Sal. Adjustment	0	0	5,300	113,083		
511114	Police Retirement - Sal. Adjustment	0	0	0	6,682		
511121	Post Employment Health Insurance	253,086	112,510	34,000	270,000		
511130	Workers Compensation	0	0	10,000	17,777		
519900	Overtime Compensation	0	0	50,000	100,000		
519901	Salaries & Wages Adjustment Account	0	0		1,018,860		
	*** Total Personnel**	**253,086**	**112,510**	**103,125**	**1,611,995**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind)	(643,080)	(318,416)	(636,832)	(601,152)		
524000	Building Insurance	493	513	5,000	5,000		
524100	Vehicle Insurance	0	0	2,500	2,500		
524201	General Tort Liability Insurance	46	23	2,500	2,500		
525000	Telephone Information Booth	4,301	2,141	5,000	5,000		
525300	Utilities - Admin. Bldg.	0	0	10,000	10,000		
525325	Utilities - Social Services Center	3,126	235	0	0		
525389	Utilities - Judicial Center	0	0	10,000	10,000		
525400	Gas, Fuel, & Oil	0	0	636,000	50,000		
525701	Employee Christmas Gift Services	33,525	35,750	35,880	37,200		
528101	FICA 941 Reconciliation	93	138	0	0		
529903	Contingency	0	0	3,619,797	500,000		
529905	Local Govn't Provisional Contingency	0	0	1,416,590	0		
	*** Total Operating**	**(601,496)**	**(279,616)**	**5,106,435**	**21,048**	**0**	**0**
	****Total Personnel & Operating**	**(348,410)**	**(167,106)**	**5,209,560**	**1,633,043**	**0**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
812711	Stormwater Improv. - 12 Mile	0	45,717	45,717	0		
812990	Finance/Grants Administration	75,000	75,000	75,000	75,000		
814504	CAMA & ROD Systems Dev.	29,059	0	0	0		
814507	911 Communication Center	0	0	0	0		
814515	Old DSS Building Renovations	482,512	0	0	0		
814519	Lexington Memorial Plaza	10,914	0	0	0		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	350,000	508,629	508,629	350,000		
834512	R.E.T. - West Region Service Center	0	0	0	0		
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000		
	****Total Transfers To Other Funds**	**1,047,485**	**729,346**	**729,346**	**525,000**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	63,808	0		
549906	Technology Systems Contingency	0	0	202,449	0		
549912	Ground Maintenance Plan	0	0	169,312	0		
	All Other Equipment	0	56,900	56,900			
	****Total Capital**	**0**	**56,900**	**492,469**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**699,075**	**619,140**	**6,431,375**	**2,158,043**	**0**	**0**

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES $37,200

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. In past years, the face value of this certificate has been $25 with a purchase price between $23.50 and $24. We may not be able to get the cards at that reduced dollar amount; the estimated amount is approximately 1,550 cards at $24.00/certificate.