

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

				BUDGET		
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 11	293,690	138,715	291,397	<u>293,808</u>		
510300 Part-Time - 1 (.5 FTE)	17,648	7,229	15,663	<u>15,663</u>		
511112 FICA Cost	21,048	10,001	23,490	<u>23,675</u>		
511113 State Retirement	32,308	15,862	34,823	<u>41,964</u>		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	<u>85,800</u>		
511130 Workers Compensation	4,923	2,357	5,019	<u>5,027</u>		
511213 State Retirement - Retiree	2,180	1,009	0			
* Total Personnel	457,597	218,074	456,192	465,937	0	0
Operating Expenses						
520200 Contracted Services	0	0	0	<u>0</u>		
520223 Web Hosting/Video Streaming	11,220	4,675	11,220	<u>12,006</u>		
520300 Professional Services	0	7,500	0	<u>0</u>		
520400 Advertising & Publicity	797	803	1,122	<u>2,162</u>		
520700 Technical Services	158	0	1,500	<u>1,500</u>		
521000 Office Supplies	1,954	1,390	2,100	<u>2,928</u>		
521100 Duplicating	517	166	800	<u>800</u>		
524000 Building Insurance	486	486	500	<u>515</u>		
524201 General Tort Liability Insurance	4,647	4,648	4,787	<u>4,931</u>		
524202 Surety Bonds	0	0	0	<u>0</u>		
525000 Telephone	770	355	760	<u>767</u>		
525021 Smart Phones Charges -10	7,195	3,032	7,616	<u>8,494</u>		
525041 E-mail Service Charges - 13	1,053	699	1,677	<u>1,795</u>		
525100 Postage	104	29	300	<u>300</u>		
525210 Conference, Meeting & Training Expense	32,837	17,132	43,231	<u>44,893</u>		
525230 Subscriptions, Dues, & Books	33,720	33,775	33,786	<u>33,790</u>		
525240 Personal Mileage Reimbursement	0	0	1,000	<u>1,000</u>		
525250 Motor Pool Reimbursement	33	0	150	<u>150</u>		
525300 Utilities - Admin. Bldg.	26,548	8,994	27,212	<u>22,234</u>		
525705 Employee Recognition Events	118	118	2,700	<u>500</u>		
528300 Gifts & Flowers	53	178	500	<u>500</u>		
528301 Framing Plaques/Documents	556	193	750	<u>750</u>		
528304 Photographer	0	0	850	<u>0</u>		
* Total Operating	122,766	84,172	142,561	140,015	0	0
** Total Personnel & Operating	580,363	302,246	598,753	605,952 140,015	0	0
Capital						
540000 Small Tools & Minor Equipment	862	555	886	<u>491</u>		
All Other Equipment	8,459	4,590	18,672	<u>13,778</u>		
** Total Capital	9,321	5,144	19,558	14,269	0	0
*** Total Budget Appropriation	589,684	307,390	618,311	620,221 154,284	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18**Fund # 1000**Fund Title: General

Organization # 101100

Organization Title: County Council

Program #

Program Title: Annual Budget

BUDGET

2017-18

Requested

Qty

Item Description	Unit Price	Quantity	Total Price
100% Cotton T-shirt	\$12.99	10	\$129.90
Blue Jeans	\$24.99	5	\$124.95
Sneakers	\$49.99	2	\$99.98
Hoodie	\$34.99	3	\$104.97
Baseball Cap	\$9.99	1	\$9.99
Subtotal:			\$469.79
Tax:			\$23.49
Total:			\$493.28

Amount

540000 Small Tools & Minor Equipment

491

Capital Requests:

3

F1A All-In-One Computers and Monitors and 1 Externa. USB DVD Drive

1,940

1

Codification

3,428

1

Update Music System for Public Lobby Areas

8,410

**** Total Capital (Transfer Total to Section III)**

14,269

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program I: 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:

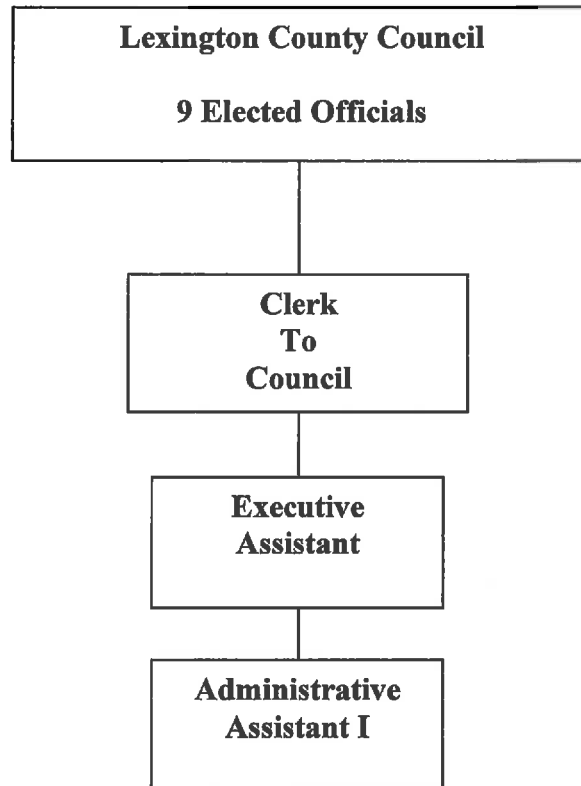
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Clerk to Council	1	1		1	209
Executive Assistant	1	1		1	208
Administrative Assistant I	.5	.5		.5	104
Total Positions	<u>11.5</u>	<u>11.5</u>		<u>11.5</u>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520223 - Web Hosting / Video Streaming **\$12,006**

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months X \$1,000.45 per month = \$12,005.40).

520400 - ADVERTISING & PUBLICITY **\$2,162**

Funds 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. In the process of updating old County ordinances.

Lexington County Chronicle:

Ordinances (Average cost @\$41.26 x 24 = \$990.24 + \$69.32 tax)	\$1,059.56
Budget Ordinance Notification (1 @\$294.53 + \$20.62 tax)	\$315.15
Accommodations Notification (2 @\$28.24 X 2 = \$56.48 + \$3.96 tax)	\$60.44
Council Schedule - December (1 @\$129.03 + \$9.04 tax)	\$138.07
The State (Appropriate \$550 + \$38.50 tax for unanticipated costs)	<u>\$588.50</u>
Total	\$2,161.72

520700 - TECHNICAL SERVICES **\$1,500**

Technical updates, fixes and support for electronic equipment in Chambers/Committee Room for recording Council and Board meetings.

521000 - OFFICE SUPPLIES **\$2,928**

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	
-1 Box Classification Folder - No Divider @\$22.39 each + \$1.57 tax	\$23.96
-2 Boxes Classification Folders - 1 Divider @\$45.90 each = \$91.80 + \$6.43 tax	\$98.23
-1 Box Classification Folders - 2 Dividers @\$53.06 each + \$3.72 tax	\$56.78
(3) Bronze Name Tags @ \$10 ea = \$30 + \$2.10 tax	\$32.10
(2) Boxes Business Cards @\$68.54 per box = \$137.08 + \$9.60 tax	\$146.68
(5) Photo Frames for Certificate Presentations @\$5.00 each = \$25 + \$1.75 tax	\$26.75
(4) HPCE255A B/W Print Cartridges @\$108.76 ea = \$435.04 + \$30.46 tax	\$465.50
HP Laser Jet Color Cartridges (Pro 500):	
-2 Black - Large capacity - HPCE401A @\$162 each = \$324 + \$22.68 tax	\$346.68
-2 Yellow - HPCE402A @\$162 each = \$324 + \$22.68 tax	\$346.68
-2 Magenta - HPCE403A @\$162 each = \$324 + \$22.68 tax	\$346.68
-2 Cyan - HPCE401A @\$162 each = \$324 + \$22.68 tax	\$346.68
(2) Dell 2335DN Printer Cartridges @\$87.54 each = \$175.08 + \$12.26 tax	\$187.34
(2) Boxes Copier Staples - 3 refills @\$70 each = \$140 + \$9.80 tax & \$8.95 shipping	<u>\$158.75</u>
Total	\$2,927.15

521100 - DUPLICATING **\$800**

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.

524000 - BUILDING INSURANCE **\$515**

To cover the cost of allocated building insurance per schedule (based on previous year's cost, estimated \$500 X 3% = \$15 = \$515).

524201 - GENERAL TORT LIABILITY INSURANCE **\$4,931**

To cover the cost of general tort liability insurance per schedule (based on previous year's cost, estimated \$4,787 X 3% = \$143.61 = \$4,930.61)

525000 - TELEPHONE **\$767**

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

2 lines with voice mail service @\$20.07 mo = \$40.14 x 12 mo = \$481.68 + \$38.54 tax	\$520.22
1 line without voice mail service @\$19 mo x 12 mo = \$228 + \$18.24 tax	\$246.24
Total	\$766.46

525021 - SMART PHONES **\$8,494**

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

S. Whetstone	\$62.60	X 12	\$751.20
L. Brigham	\$62.60	X 12	\$751.20
D. Hudson	\$62.60	X 12	\$751.20
D. Summers	\$62.60	X 12	\$751.20
B. Keisler	\$62.60	X 12	\$751.20
E. Long Bergeson	\$62.60	X 12	\$751.20
P. Yarborough	\$62.60	X 12	\$751.20
N. Tolar	\$62.60	X 12	\$751.20
T. Cullum	\$62.60	X 12	\$751.20
D. Burnett	\$62.60	X 12	\$751.20
J. Busbee	\$52.60	x 12	\$631.30
Unexpected additional services, i.e., 411 search, overage, etc.			<u>\$350.00</u>
Total			\$8,493.30

525041 - EMAIL SERVICE CHARGES **\$1,795**

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at \$10.75 each per month. Cost at \$10.75 X 13 emails = \$139.75 X 12 months = \$1,677.00 + \$117.39 tax = \$1,794.39.

525100 - POSTAGE **\$300**

Covers cost of mailing general correspondence, agendas, reports, miscellaneous items, boards/commissions notifications, and Accommodations Advisory Board agendas.

525210 - CONFERENCE & MEETING EXPENSES

\$44,893

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 - \$410 X 10	\$4,100.00
Institute Registration - \$60 per course X 10	\$600.00
Housing - \$219.50 X 4 = \$878 X 10	\$8,780.00 <i>(Based on four nights)</i>
Mileage - 360 X .535 = \$192.60 X 10	\$1,926.00
Meals - \$33 X 4 nights = \$132 X 10	\$1,320.00
SCAC Fall Conference (Columbia)	
SCAC Coalition Registration - \$55 X 3	\$165.00
Institute Registration - \$60 X 3	\$180.00
SCAC Mid-Year Conference (Columbia)	
Conference Registration - \$155 X 3	\$465.00
Institute Registration - \$60 X 3	\$180.00 <i>(Minimum 1 course)</i>
SCAC Legislative Conference (Charleston)	
Conference Registration - \$155 X 2	\$310.00
Housing - \$198.58 X 3 nights = \$595.74 X 2	\$1,191.48
Mileage - 300 X .535 = \$160.50 X 2	\$321.00
Meals - \$33 X 3 nights = \$99 X 2	\$198.00
Parking - \$32 X 3 nights = \$96 X 2	\$192.00
Strategic Visioning Workshops (2)	
RDA Consultants - 1) \$5,800 & 2) \$2,500	\$8,300.00
Planning Session Meeting Room - 2 days X \$361.25 + tax @\$50.58	\$773.08
Hotel Rooms - \$120.99 X 14	\$1,693.86
Catering - All meals for 2 days	\$3,800.00
Mileage - 300 X .535 = \$160.50 X 10	\$1,605.00
SCAC Insurance Trust Meeting (Myrtle Beach)	
Mileage - 362 X .535 = \$193.67 X 1	\$193.67
Meals - \$33 X 1 night	\$33.00
Clerk to Council Winter Training Program	
Registration - \$75 X 1	\$75.00
Lodging - \$114.32 X 2 nights	\$228.64
Mileage - 370 X .535	\$197.95
Meals - \$33 X 2 nights	\$66.00
Clerk to Council Fall Training Program	
Registration - \$90 X 1	\$90.00
Lodging - \$114.32 X 1 night	\$114.32
Mileage - 300 X .535 X 1	\$160.50
Meals - \$33 X 1 night	\$33.00
Council Meeting Expenses - 28 Meetings Per Year	
\$200 Estimated Cost Per Meeting X 28	\$5,600.00
Miscellaneous Expenses for Conference & Meetings	<u>\$2,000.00</u>
Total	\$44,892.50

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$33,790**

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

Subscriptions	Dues
SCAC Annual Dues	\$28,478.46
NACO Dues	\$4,756.00
SC Legislative Council (SC Code Supplement)	\$250.00
SC Clerks to Council Association	\$50.00
The State News (Paper & Electronic)	\$143.00
Lexington Chronicle (Paper & Electronic)	\$55.00
The Twin City News (Electronic Only)	\$29.00
Chapin Times (Paper Only)	\$28.00
Total	\$33,789.46

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$1,000**

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 **\$150**

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

525300 - UTILITIES/ADMINISTRATION BUILDING **\$22,234**

Based on average monthly bill of \$1,798.83 X 12 = \$21,585.96 estimated yearly cost + 3% = \$647.58 = \$22,233.54.

525705 - EMPLOYEE RECOGNITION EVENTS **\$500**

Special recognition of chairman and vice chairman ending term, etc.

528300 - GIFTS & FLOWERS **\$500**

Funds allocated are used for flowers for funerals.

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

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$491**

To cover replacement equipment needed for council meeting rooms and council:

2	Easels @\$58.87 each = \$117.74 + \$8.25 tax	\$125.99
1	iPhone 6 Unit @\$199.99 each + \$14 tax	\$213.99
1	iPhone 6 Case @\$48.14 each + \$3.37 tax	\$51.51
1	iPhone 6 Car Charger @\$26.24 each + \$1.84 tax	\$28.08
3	iPhone/iPad Wall Chargers:	
	(Brick @\$12 each + Cord @\$10 each = \$66 + \$4.62) tax	\$70.62
Total		\$490.19

TWO (2) F1A. ALL-IN ONE COMPUTERS AND MONITORS FOR COUNCIL OFFICE **\$1,940**

Two (2) F1A All-In-One Computers and Monitors for Council office. Dell OptiPlex 3030 AIO Computer and Monitor with Windows 10 64 bit and one (1) M13 – Dell Latitude E5570 External USB DVD Drive.

2	All-In-One Computers and Monitors (@\$882 base price = \$1,764 + \$123.48 tax = \$1,887.48)	\$1,887.48
1	External USB DVD Drive (@\$49 each + \$3.43 tax = \$52.43)	\$52.43
Total		\$1,939.91

CODIFICATION **\$3,428**

To cover cost of removing Chapter 14, Article III - Unsafe Buildings; Article V - Building Regulations, Divisions 1 through 11, 13 through 20 (Division 12 will remain) an editor's note will be inserted in these sections stating the ordinances are on file in the office of the County; codify and include Ordinances Nos.: 16-04 (Stormwater Management); 16-05 (Flood Damage Prevention); and 16-19 (Section 18-138, extend term of Joint Park with Calhoun County). Codification of Supplement #14 and 60 copies estimated at:

160 pages at \$19.71 per page =	\$3,153.60
Shipping 60 copies =	\$50.00
Total estimate =	\$3,203.60
SC Sales Tax =	\$224.26
Total	\$3,427.86

UPDATE MUSIC SYSTEM FOR PUBLIC LOBBY AREAS **\$8,410**

To cover cost of updating and installing music system for public lobby areas.

1	Tascam CD-200IL Professional CD Player	\$359.99
1	Crestron Commercial Power Amplifier	\$744.80
1	Extron MDA-5A RCA Audio Amplifier	\$156.00
12	JBL Control 26 CT Coaxial Ceiling Mounted Speakers	\$1,884.00
1	Plenum Speaker Wire	\$280
1	AVG Tech II Installation	\$3,580
1	Apple iPod Touch 32 GB	\$299.00
1	AVG Two Zone Remote Volume Control	\$790.00
	SC Sales Tax	\$315.97
Total		\$8409.76

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
				2017-18 Requested	2017-18 Recommend	2017-18 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.)	15,000	0	0	15,000		
534029 Aiken/Barnwell C.A.P.	0	0	0			
534049 American Red Cross	0	0	0			
534050 Dickerson Center for Children	20,000	10,000	20,000	25,000		
534051 Pet's Incorporated	0	0	0			
534052 RTA Contribution	0	0	0			
534053 Urban Land Institute of SC	0	0	0			
534095 MEBA	0	0	0			
534096 Senior Resources	0	0	0			
534099 Nancy K Perry Children's Shelter	0	185,507	185,507	34,038	257,265	
534201 Col Metro Convention/Visitor Bureau	20,000	0	0			
534283 Central Carolina Comm. Foundation	0	10,000	10,000			
534223 EdVenture Children's Museum	0	0	0			
534309 Irmo Fire Foundation Inc	0	0	0			
534310 Greater Columbia Chamber - Midlands BRAC	0	12,500	25,000	25,000		
534312 Lexington County Community Mental Health	293,086	0	0			
* Total Agencies Appropriations	501,718	294,823	394,139	252,670 475,897	0	0

*** Total Budget Appropriation

501,718 294,823 394,139

~~252,670~~
475,897

0

0



February 2, 2017

Mr. Joe G. 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 FY2017-2018 work program. Our request of Lexington County is \$153,632 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2017-2018, not approved by CMCOG's board of directors.
- The estimated utilization of funding from Lexington County is 100 percent.
- CMCOG serves as the Area Agency on Aging for the Central Midlands region. In Lexington County, CMCOG contracts with Lexington County Recreation and Aging Commission and Irmo-Chapin Recreation Commission to deliver services to the seniors of Lexington County. At CMCOG, there are employees who serve the seniors in the Family Caregiver Program, Information and Referral, and the Ombudsman programs. The Midlands Workforce Development program serves the residents of Lexington County by providing training, employment and re-employment opportunities. CMCOG also serves as the Metropolitan Planning Organization for the Central Midlands region. All the citizens of the region benefit from road improvements.
- CMCOG employs professional staff who works to develop plans, provide service, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that are paid by Lexington County are used to match and leverage in excess of \$9 million in federal funding and \$1 million in state funded programs.

We appreciate the continued support of Lexington County and look forward to working with you during the next fiscal year. If you have any questions, please contact me at mropel@centralmidlands.org or 803-744-5159.

Sincerely,

Malia Ropel

Malia Ropel
Finance Director

Enclosure

Cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2017-18

	FY2016-17 Approved Budget	FY2017-18 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments			
State Aid	545,302	545,302	0.00%
Interest Income	70,407	70,407	0.00%
Sale of Data & Publications	25	25	0.00%
WorkKeys	0	0	0.00%
208 Conformance Reviews	45,000	28,000	-37.78%
SCAPA Training Revenue	10,000	13,500	35.00%
Local Revenue	2,000	2,400	20.00%
Fringe Recovery	500	0	0.00%
Indirect Cost Recovery	957,915	922,497	-3.70%
Total Local Revenue	<u>396,708</u>	<u>332,422</u>	<u>-16.20%</u>
	2,027,857	1,914,553	-5.59%
Regional Programs			
Aging Planning & Administration	579,828	579,828	0.00%
Ombudsman Program	256,371	256,371	0.00%
Midlands Workforce Development Board	1,293,303	959,598	-25.80%
Transportation	1,270,052	932,755	-26.56%
EPA 208 Planning	13,500	13,500	0.00%
JLUS	135,000	87,694	-35.04%
Hazzard Mitigation	34,125	0	-100.00%
Economic Development Administration	75,400	57,400	-23.87%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	<u>3,707,579</u>	<u>2,937,146</u>	<u>-20.78%</u>
Community Development Block Grant Admin	140,500	140,500	0.00%
Local Technical Assistance Contracts	45,885	45,885	0.00%
Transfer From Other Program Areas-Matching, Other	482,545	458,542	-0.87%
Total Operating Revenue	<u>6,384,366</u>	<u>5,496,626</u>	<u>-13.90%</u>
Contracted Services Revenue			
Aging	3,365,062	3,300,932	-1.91%
MWDB Contractors	2,850,026	2,850,026	0.00%
Total Contracted Services Revenue	<u>6,215,088</u>	<u>6,150,958</u>	<u>-1.03%</u>
Total Revenue	<u>12,599,454</u>	<u>11,647,584</u>	<u>-7.55%</u>
Expenses			
Personnel Costs	2,920,024	1,857,107	-36.40%
Fringe & Indirect Cost Allocation	1,354,623	1,254,919	-7.36%
Operations and Maintenance	589,653	589,653	0.00%
Employee Development & Training	44,155	44,155	0.00%
Travel & Transportation	88,907	88,907	0.00%
Consultants & Contracts	679,464	932,795	37.28%
Local Government Training	400	400	0.00%
Capital Outlays	17,276	15,275	-11.58%
FTA-CMRTA, Midlands Housing Alliance, Midlands Rideshare	211,633	254,873	20.43%
Transfer To Other Program Areas-Matching, Other	482,545	458,542	-0.87%
Total Operating Expenses	<u>6,368,680</u>	<u>5,496,626</u>	<u>-13.69%</u>
Contracted Services Expenses			
Aging	3,380,747	3,300,932	-2.36%
Midlands Workforce Development Board (WIA)	2,850,026	2,850,026	0.00%
Total Contracted Services Expenses	<u>6,230,773</u>	<u>6,150,958</u>	<u>-1.28%</u>
Total Expenses	<u>12,599,453</u>	<u>11,647,584</u>	<u>-7.55%</u>
Revenue Over/(Under) Expenses	<u>(1)</u>	<u>0</u>	

January 31, 2017

Mr. Joe Mergo
County Administrator
212 South Lake Drive
Suite 602
Lexington, SC 29072



sexual trauma services
of the midlands

Dear Mr. Mergo:

In 2016, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 307 survivors in Lexington county. 45 of those survivors participated in 138 group counseling sessions. Without this care, these survivors would be at extreme risk to experience addiction, unemployment, incomplete education, and other costly society ills. The average cost per service for STSM is approximately \$35 per service. The average cost of 30 days of inpatient treatment costs approximately \$35,000. It is vital that STSM is able to continue to provide cost-effective services that reduce the detrimental impact of sexual violence on the productivity of Lexington County. We have committed a full-time licensed therapist who specializes in treating trauma to exclusively serve Lexington County using space shared with Lexington County Mental Health, in addition to the therapists who work out of our Richland and Newberry offices who often serve survivors from Lexington County.

We have also increased our focus on preventing violence in Lexington County. In 2016, STSM staff and facilitators provided 280 sessions to 1,953 individuals in Lexington County for 6,390 education contacts. Of those 280, 272 sessions were youth-focused sessions to 1,638 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: Brookland-Cayce High School, Busbee Creative Arts Academy, Carolina Springs Middle School, Dutch Fork High School, Lexington High School, Midlands Middle College, Mt. Zion Church Girl Scouts, Northside Christian Academy, and White Knoll High School. STSM provided awareness education in the following community organizations: Conundrum Music Hall, Lexington County Sheriff's Department, Lexington Medical Center - Swansea, Midlands Technical College - Airport Campus, Saxe Gotha Presbyterian Church, and St. Mark's Baptist Church.

Sexual Trauma Services of the Midlands requests \$15,000 for FY 2017-2018 for our direct services and community education programs, which serve a primary function of government by providing public health and prevention services to citizens of Lexington County that reduce the need for other costly public services.

Please find our request for funding, annual budget, and our latest audited financial statements enclosed. Thank you again for your consideration of funding. One of our board members has worked to contact the representatives from the Lexington, Richland, Sumter, and Newberry delegations to request that the legislature restore the local government fund.

Sincerely,


Mary Dell Hayes
Executive Director

3830 Forest Drive
Suite 201
Columbia, SC
29204

803.790.8203
803.790.8282

www.stsm.org



Submission for 2017-2018 Lexington County Funding

Sexual Trauma Services of the Midlands (STSM) is a private nonprofit that provides *no-cost, trauma-focused*, and confidential services to survivors of sexual assault and their families, including 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in Richland, Lexington, Newberry, Clarendon, and Sumter Counties through collaboration with medical, law enforcement, judicial, and educational communities. While STSM works closely with mental health and law enforcement in Lexington County, best practices for effectiveness and efficiency recommend that these services are offered separately and privately through a nonprofit organization. **Sexual Trauma Services of the Midlands requests \$15,000 for FY 2017-2018 to support direct services and community education programs, which serve a primary public health function of government by providing public services to citizens of Lexington County that reduce the need for other costly public services.**

Sexual assault is the most costly and most common violent crime in America. According to RAINN (The Rape and Incest National Network), every 2 minutes someone in America is sexually assaulted. The cost of medical treatment, investigation, criminal justice proceedings, lost productivity and decreased quality of life cost more than \$450 billion annually (National Institute of Justice).

The cost of sexual violence may be even greater than these statistics demonstrate. A recent study published in the *Journal of Family Practice* found that women who had experienced violence within their lifetime had more hospitalizations, more frequent clinic use, mental health utilization, and out-of-plan referrals. The same study showed that women with a history of violence and abuse had up to 20% higher total health care costs and the elevation in costs continued long after the violence ended. It found that even after the abuse stopped, the children of mothers who experienced violence and abuse continued to experience higher utilization and costs. These findings are replicated in similar studies examining increased usage of emergency services, community mental health services, and community addiction treatment facilities.

The impact sexual violence has on our community emphasizes the importance of prompt, appropriate response to help healing begin immediately following an assault. More importantly, it supports the need for widespread education so that communities are able to better identify, respond to and prevent sexual violence. These services not only help people in our community to lead full, healthy lives, but also to reduce the financial impact of violence on health care and justice systems and social service agencies.

Sexual Trauma Services of the Midlands (STSM) is a private, non-profit, 501(c) (3) organization, which first began servicing victims of sexual assault in 1983. One of 14 rape crisis centers in South Carolina, STSM provides crisis intervention, advocacy, and support services to female and male child, adolescent, and/or adult survivors of sexual assault and abuse without regard to race or national origin, religion, sex, age,

disability, or sexual orientation. The agency serves these survivors and their families in a four county area: Richland, Lexington, Newberry, Clarendon, and Sumter counties. STSM is governed by a volunteer Board of Directors comprised of 8-16 individuals residing and working in the agency's service area. Our employees work closely with a team of volunteers to deliver a broad range of services. These services are designed to facilitate healing and recovery for survivors of sexual assault and their families. As regulated by the South Carolina Department of Health and Environmental Control, these services include: 24-hour crisis hotline and intervention services via hospital accompaniments, information and referrals, follow up contacts, advocacy in the criminal justice system, and community education. In addition, STSM provides individual and group therapy to primary and secondary victims of sexual assault and abuse. To provide effective and comprehensive services that address the multiple needs of sexual assault victims and their families, the clinical staff also maintains ongoing communication with their counterparts in the medical, law enforcement, and judicial communities.

In 2016, STSM provided 18,962 (secondary and primary) services to 1972 survivors of sexual assault. Of these, 1683 were primary victims of sexual assault/abuse and 289 were secondary victims (family and/or friends of a survivor).^{*} For the primary survivors of sexual assault and/or abuse, the agency provided 351 hospital accompaniments answered 954 hotline calls, and provided 3470 follow-up services. In addition, clinical staff completed 1425 counseling sessions, 1038 crisis counseling services, 578 legal advocacy services, and 1765 group therapy services. In 2016, Sexual Trauma Services of the Midlands provided 1415 sessions to 10,926 individuals for a total of 29,672 education and outreach contacts. STSM staff provided 735 sessions to 3,733 individuals for a total of 21,806 contacts. STSM's Education staff provided 792 sessions to 6,741 individuals for a total of 19,032 contacts. Of those 792, 692 sessions were to 3,997 youth for a total of 15,740 education contacts. STSM facilitators provided 449 sessions to 2,060 individuals for a total of 7,229 contacts. Of those 449, 339 sessions were to 1,570 youth for a total of 5,576 contacts. 93% of youth-focused sessions were multi-session implementations of the YVP Curriculum[®]. Through staff and facilitators, STSM partnered with 1 elementary school, 33 middle and high schools, 11 colleges, and 66 businesses/organizations/churches and 9 correctional institutions to facilitate the Community Education and Outreach Program.

Direct Services

In South Carolina alone in 2013, the South Carolina Law Enforcement Division reported 2,174 new cases of forcible rape (excludes statutory rape and other sex offenses), 86 of which were in Lexington County. However, SLED's Sexual Assault Division believes that only 16% of rapes in South Carolina are ever reported. The most significant effect of underreporting is that acute survivors do not access the services they need to experience healing and recovery from trauma, making it more likely that their post-traumatic stress symptoms will worsen and affect their functioning levels in all areas of their lives. Unreported violent sex crimes are costly to the community – nearly 4.1 billion annually in the U.S. in the direct costs of medical and mental health care and nearly 1.8 billion annually in the indirect costs of lost productivity (CDC, 2003). In addition to helping with the healing process, STSM's crisis intervention, personal and legal advocacy, and therapy programs enable the survivor to better assist and cooperate with law enforcement and prosecutors, thus making other primary government functions more effective, which is why STSM receives full support from law enforcement. Richland County Sheriff Leon Lott wrote, *"Traditionally, the most common reasons 60% of survivors of sexual assault and abuse do not report are because they have a feeling of responsibility and self-blame; they fear they will not be believed; and they think it will be embarrassing or shameful. The services provided by Sexual Trauma Services of the Midlands*

(STSM) address these primary areas of concern for survivors through crisis intervention, advocacy, and therapy from the initial phone call to the hospital and through the process of healing."

Services Provided to Lexington County

	Lexington County	Other Counties
Hotline Calls	130	523
Hospital Visits	103 (74 primary)	363 (244 primary)
Overall Services	3637	13293

In 2016, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 307 survivors in Lexington county. 45 of those survivors participated in 138 group counseling sessions.

Primary Survivors (Crisis Intervention and Individual Counseling only)

7	Children 0-6
6	Children 7-12
22	Adolescents 13-17
47	Adults 18-24
39	Adults 25-35
29	Adults 36-49
13	Adults 50-59
6	Adults 60+
10	Unknown

The number of survivors in Lexington County served by STSM may be higher. Last year STSM served 301 survivors with 2033 services of unknown residency.

Education

For more than fifteen years, Sexual Trauma Services of the Midlands has labored to perfect our Youth Violence Prevention© curriculum that works to identify and prevent sexual and interpersonal violence. The Youth Violence Prevention© curriculum prevents sexual violence from derailing a person's life and provides young people with skills that help them to avoid detours on their pathway to success. The Harvard School of Public Health's research on the lives of girls demonstrates that girls who are victims of violence from dating partners are four to six times more likely than non-abused girls to become pregnant and eight to nine times more likely to attempt suicide. This ties in to the cycle of poverty and teen pregnancy. According to the Rape, Abuse, and Incest National Network, survivors of sexual assault are also faced with low self-esteem, depression, shame, sleep disturbance or disorders, lack of trust, revictimization, flashbacks, dissociation, struggles with intimacy and sex, grieving or mourning the loss of childhood and innocence, alcohol and drug use, eating disorders and self-injury. For many teen victims, the sexual assault was their first sexual encounter and so they are faced with the loss of their virginity. According to the World Health Organization, victims of sexual assault are three times more likely to suffer from depression, six times more likely to suffer from post-traumatic stress disorder, 13 times more likely to abuse alcohol, 26 times more likely to abuse drugs, and four times more likely to contemplate suicide. These detrimental outcomes are not the only problems that occur at the onset of sexual trauma.

Abuse can sabotage a child's school readiness from the outset. Interrupted education has a direct implication on future employment and economic stability. The National Center on Family Homelessness found 41% of homeless women who were victimized as children did not complete high school. The same study found that 66% of homeless women were severely abused by their caretakers; 43% were sexually molested during childhood; and 60% of homeless women had been abused before the age of 12. According to a global review conducted by the World Health Organization, school-based programs to prevent violence within dating relationships are the only interventions documented to be effective at preventing perpetration and/or victimization.

The theoretical foundation of the Youth Violence Prevention© curriculum is based on a systemic approach geared toward eliminating violence among youth grounded in the ecological perspective to change individual-level influences, relationship level influences, community-level influences, and societal-level influences that facilitate violence. The YVP© curriculum is delivered in a six session, once a week format to participating middle and high school youth. Utilizing various current, creative and captivating mediums appropriate for the youthful audience, YVP© employs multimedia presentations, role-play exercises, lecture and discussions to address an array of important topics that have been deemed essential to preventing and ultimately eliminating sexual violence among youth. The Youth Violence Prevention© curriculum targets young adults ages 12-20 and is tailored to meet the age and developmental needs of participants. The six sessions require approximately 60-90 minutes to implement. Sessions are highly interactive and work best with groups ranging in size from 10-30 participants. Sessions cover the following topics:

- Gender Stereotypes and Media Influences
- Boundary Setting and Online Protection Strategies
- Effective Communication
- Healthy Relationships and Dating Violence Prevention
- Prevention of Sexual Harassment and Stalking
- Prevention of Sexual Assault & Substance Facilitated Sexual Assault

STSM's Youth Violence Prevention© curriculum is endorsed by SC DHEC and the SC Coalition Against Domestic Violence and Sexual Assault. A recent non-experimental evaluation of YVP© found it to be effective in increasing self-reported knowledge of gender stereotypes, boundary setting, online victimization, effective communication strategies, healthy relationships, prevention of sexual harassment, stalking and sexual assault. YVP© incorporates the most recent principles of primary prevention as recommended by the Center for Disease Control and Prevention.

In 2015-2016, STSM staff and facilitators provided 280 sessions to 1,953 individuals in Lexington County for 6,390 education contacts. Of those 280, 272 sessions were youth-focused sessions to 1,638 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: Brookland-Cayce High School, Busbee Creative Arts Academy, Carolina Springs Middle School, Dutch Fork High School, Lexington High School, Midlands Middle College, Mt. Zion Church Girl Scouts, Northside Christian Academy, and White Knoll High School. STSM provided awareness education in the following community organizations: Conundrum Music Hall, Lexington County Sheriff's Department, Lexington Medical Center – Swansea, Midlands Technical College – Airport Campus, Saxe Gotha Presbyterian Church, and St. Mark's Baptist Church.

Testimony

Survivors give a range of feedback throughout services. Recent quotes from clients include:

"I like that counseling has a structured process – the method used is reliable and all encompassing- I know what to expect at each session." - 34 year old female, adult survivor of childhood sexual abuse

"My counselor was extremely helpful and insightful. She had a lot of experience in this area which was very comforting and reassuring. It's not easy to discuss these issues for me. My counselor made it comfortable." - 38 y/o, Male, Adult Survivor of Childhood Sexual Abuse

"The Sexual Trauma Services has been such a help for me at a time in my life where I didn't know where to turn to. I have no financial assistance to be able to go to counseling. I called so many places and this service was willing to help me even though I didn't have insurance. My counselor here has helped me through many, many, things that I feel I couldn't do on my own and has given me the tools to help me after the session ends. I am most grateful that this service is provided for those of us who need it. Thank you for making this available to me, and the Sexual Trauma Services Staff for being there." - Anonymous

Through crisis intervention, advocacy, counseling, and education about sexual trauma issues, STSM is on the front line in Lexington County in the fight against violent sex crimes, improving the quality of the lives of the survivors, reducing the risk of sexual assault, and preventing sexual trauma; thereby, making Lexington County a healthier, safer, and better place to live. Funding from Lexington County is vital to provide public services for citizens of Lexington County in succeeding as productive, healthy, contributing members of the community.



sexual trauma services

STSM Mission: Sexual Trauma Services of the Midlands advocates for and supports survivors of sexual assault and abuse and educates the community to identify and prevent sexual violence.

STSM Vision: Healthy survivors, thriving in a community free of sexual violence.

STSM Values:

- Trust
- Compassion
- Accountability
- Inclusion



Sexual Trauma Services

24-Hour Hotline: 803-771-7273



sexual trauma services

STSM advocates for and supports survivors of sexual assault and abuse and educates the community to identify and prevent sexual violence.

SERVICES

Individual Counseling: Provided by licensed clinicians who have received specialized training in trauma. Our counselors create a safe and supportive environment that fosters hope and healing for each survivor.

Group Counseling: In groups, survivors meet weekly with trained, experienced STSM Group Facilitators. Survivors discuss the ways in which sexual violence has impacted their lives—their self-esteem, relationships, feelings of safety, trust, intimacy, and other aspects.

Crisis Intervention: Short-term sessions focused on survivors' safety, immediate needs and coping skills to help survivors return to daily functioning.

Legal Advocacy: The criminal justice system is complicated and can be difficult to navigate. STSM legal advocates help with court accompaniment, contact with law enforcement and support during civil and criminal suits related to the assault.

EDUCATION

Care for Kids®: Emphasizes age-appropriate discussion about bodies to give children (ages 3 to 8) the language they need to recognize and report sexual abuse. The goal of Care For Kids® is to prevent child sexual abuse through health education.

We Care®: Is a skills-based violence prevention curriculum made up of six lessons for 3rd through 5th graders. The goal is to promote healthy relationships and behaviors in children.

Youth Violence Prevention Program®: This 6-lesson curriculum for middle and high schoolers covers a range of topics to prevent dating and sexual violence. Topics include: violence in the media, boundary-setting, online safety, dating violence, sexual harassment and sexual assault.

Adult Education: STSM offers a variety of training sessions that can help groups better understand and prevent sexual violence. Trainings are customized based on the groups' needs, and cover topics on sexual assault, sexual harassment and intimate partner violence.

OUTREACH

Volunteering:

- Advocates
- Group Facilitators
- Speaker's Bureau
- Office Assistants and Events Staff

Sexual Assault Awareness Month:

- Walk A Mile In Their Shoes
- Take Back The Night
- Denim Day
- Tee It Up For STSM Golf Tournament

Ambassadors of Change: While our work to end sexual violence in the community is year round, during Sexual Assault Awareness Month, we challenge community members to become Ambassadors of Change. STSM encourages Ambassadors to take a pledge to speak with 100 people on sexual assault issues and services to support survivors.

www.stsm.org | Office: 803.790.8208 | @scstsm

Providing confidential services at no cost to survivors and their families in Richland, Lexington, Newberry, Sumter and Clarendon counties.



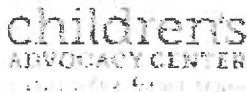
sexual trauma services

President	Vice President
John S. Wilkinson Chief of Operations USA eShop, LLC & LTD 1155 Lady Street, Apt. 307 Columbia, SC 29201 (c) 757-218-0052 jsw123@gmail.com Term: 2013-2019	Katie Fox Executive Director Harbison Theatre – Midlands Tech P.O. Box 2408 Columbia, SC 29202 (c) 803-727-8520 foxk@midlandstech.edu Term: 2014-2020
Secretary	Treasurer
Michael Traynham, Esq. Assistant General Counsel SC DHEC 2600 Bull Street Columbia, SC 29201 (c) 803-730-1780 michaeltraynham@gmail.com Term: 2014-2020	Christopher Plerson IT Manager SCANA Corp. MC A124 100 SCANA Parkway Cayce, SC 29033 (o) 803-217-7700 cplerson@scana.com Term: 2013-2019
At-Large	
Pamela Hardy Corporate Learning Officer Palmetto Health 293 Greystone Blvd., 4 th Floor Columbia, SC 29210 (o) 803-296-8067 pamela.hardy@palmettohealth.org Term: 2014-2020	Carla Atkinson Retired – Fort Jackson Family Programs (c) 803-360-2875 carla.g.atkinson@gmail.com Term: 2015-2021
Phillip C. Bailey Senior Project Manager Push Advocacy 1202 Main Street, Suite C Columbia, SC 29201 (c) 803-318-2763 philcbaliley@yahoo.com Term: 2013-2019	Angela Flowers, LMSW Director of Planning and Evaluation SC Department of Juvenile Justice 411 Golden Eagle Drive Blythewood, SC 29016 (c) 803-319-5882 ajwflowers@yahoo.com Term: 2015-2021

Sexual Trauma Services of the Midlands

REVENUE SOURCES	BUDGET REVENUE FY 16-17	REVENUE RECEIVED YTD	REVENUE PROJECTED THRU JUNE 30, 2017	ANTICIPATED REVENUE FY 17-18
BlueCross BlueShield	\$40,000	\$40,000	\$40,000	\$40,000
Contributions	\$80,000	\$38,858	\$80,000	\$90,000
DHEC	\$239,251	\$142,715	\$239,251	\$239,251
Program Services Fees	\$15,000	\$11,740	\$15,000	\$20,000
Lexington Medical Center	\$35,000	\$0	\$35,000	\$45,000
Newberry County	\$4,250	\$3,188	\$4,250	\$10,000
Other Grants	\$75,000	\$64,886	\$75,000	\$75,000
OVW	\$0	\$14,657	\$14,657	\$0
Palmetto Health	\$25,000	\$6,250	\$25,000	\$25,000
Richland County	\$48,746	\$24,373	\$48,746	\$48,746
Special Events	\$125,000	\$2,002	\$125,000	\$125,000
VAWA	\$62,423	\$9,942	\$9,942	\$0
VOCA	\$910,464	\$284,015	\$890,464	\$890,464
SCDC	\$11,092	\$37,188	\$80,476	\$0
Lexington County	\$0	\$0	\$0	\$15,000
Other Corporate Gifts	\$30,000	\$4,750	\$30,000	\$40,000
Total	\$1,701,226	\$684,564	\$1,712,786	\$1,663,461

Rec'd 2/2/17 26
4:33 pm



February 2, 2017

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

Dear Mr. Mergo:

Dickerson Children's Advocacy Center (DCAC) is requesting consideration of support under Health and Human Services funds. We appreciate the \$20,000 in funding that was approved for the current fiscal year. We are asking for **\$25,000** from Lexington County for FY 17-18 to assist with our delivery of service to Lexington County children and their family members. **DCAC requests that the County support the legal component** of these services. *DCAC is asking Lexington Medical Center to support the **medical** component* of these services. It is critical that DCAC receive support from **both** the legal and the medical service provision that is the core of the work of children's advocacy services

Lexington County government agencies daily request Dickerson Children's Advocacy Center (DCAC) aid them with their work with abused children – children who have been physically and sexually hurt and who have been severely neglected. We also aid Lexington County government agencies with children who have witnessed unspeakable acts like crimes, drug use, assault and death. DCAC has taken steps to meet the need of the growing population of Lexington County and help combat a plague in Lexington County where methamphetamine and other toxic drugs are endangering our children's lives and to assist law enforcement in prosecuting the new domestic violence law involving children who witness violence. DCAC has moved into a much larger facility in the heart of Lexington to better serve the dire need for children and their families to live in safe and healthy environment. DCAC is doing its part to fulfill the Lexington County goal of providing public services to citizens; DCAC requests that the County and DCAC work together to serve our most vulnerable citizens.

The move to 140 Gibson Road, same street that Lexington County Sheriff's Office resides, has given DCAC the ability to increase its forensic interviews through the addition of a third interview room. In addition, DCAC is providing space so that Lexington County law enforcement investigators and Lexington County Social Services child protection investigators can write reports, make phone calls and meet with DCAC staff to coordinate child cases with DCAC professional staff. DCAC coordinates and hosts on site a monthly case review where members of law enforcement, child protective services, mental health, and prosecution meet to evaluate case progress. Further, DCAC has taken on another added financial burden to contract for the use of a Board certified pediatrician once a week to see children and examine their bodies for evidence of maltreatment.

Page two
Mr. Mergo

DCAC's expanded service capacity requires more funds to support day to day tasks. DCAC requests that the County support the legal component of the forensic evaluation services. DCAC is asking Lexington Medical Center to support the medical component of these services. It is critical that DCAC receive support from both the legal and the medical resources of the 11th Circuit and Lexington County area. Both areas are necessary for law enforcement – safety and protection, as well as prosecution and for the delivery of healthcare. Currently, DCAC receives no reimbursement for forensic interviews where children are in the care of Social Services. Medicaid funds do not reimburse for forensic interviews.

Sincerely,



Carol W. Yarborough
Executive Director

DCAC Budget – FY 2017

Support and Revenues

SOVA/DSS	112,000
Medicaid	94,000
SCCAMRS/other	30,000
Court	3,000
Special Events	75,000
Leasing	90,206
Lexington Medical Center	65,000
VOCA	120,540
Lexington County	20,000
Contributions	45,000
United Way –designations	10,000
National Children’s Alliance	9,000
Yale/Duke Endowment	7,000
Misc Grants	30,000
Interest Income	3,500
TOTAL	\$714,246

Expenses

Personnel	\$ 485,960
Professional Fees	68,000
Mortgage	32,044
Taxes	10,170
Occupancy	58,347
Insurance-General	13,294
Accounting/CPA	7,500
Data/Info Management	6,141
Equipment/Furn	13,000
Supplies	3,000
Printing/Postage	2,300
Professional Dues/Dev	9,990
Agency Meetings/Events	4,500
TOTAL	\$714,246

DCAC Services



The **mission** of the Lexington County Sheriff's Department is to improve the quality of life for all people in Lexington County.

2016:

Forensic
Interviews 467



Community-Based - The **mission** of LMC is the same as it was when they opened their doors in 1971: to provide quality health services that meet the needs of our community. We believe that commitment to the health of our community really makes a difference — and we show it every day.

2016:

Medical Exams 206
Therapy Clients 163

Dickerson Children's Advocacy Center (DCAC) FY 2017/2018 Funding Request

Lexington County and DCAC Goals:

1. Provide for public services to citizens of Lexington County.

Reaching Lexington County Goals

Lexington County and the Dickerson CAC share a goal to provide services to the citizens of Lexington County. DCAC consistently provides quality services to victims of child abuse and witnessing violence at no charge to the clients. The Dickerson Children's Advocacy Center provides a vital 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. According to the National Children's Alliance, the child advocacy services delivery model saves court, child protection and investigation dollars averaging \$1,000 per child abuse case compared to non-child advocacy communities. In addition, the investigative services coordinated by child advocacy centers provide significantly higher rates of investigations; 81% compared to 52% in other non-child advocacy communities. Keeping citizens safe through law and order is also a shared goal.

Dickerson CAC 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 evidence-based and trauma-focused treatment services to children and their family members.
3. To provide ongoing case coordination and case consultation with LE, DSS and the Sol off, as well as victim advocacy for clients and families.

Measurable Objectives

1. To increase by 15% the number of child abuse cases served through the forensic evaluation program due to witnessing violence, between July 1, 2017 and June 30, 2018.
2. To increase by 10% the number of child abuse cases interviewed through the forensic evaluation program due to child sexual abuse, between July 1, 2017 and June 30, 2018.
3. To increase the number of children and family members by 15% who successfully complete therapy services through trauma-focused, evidence-based treatment, between July 1, 2017 and June 30, 2018.

Dickerson CAC Mission Statement

The Mission of the Dickerson Children's Advocacy Center 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 CAC 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.

February 3, 2017

Joe Mergo, III, County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Dear Mr. Mergo:

Thank you for considering the request of the Nancy K. Perry Children's Shelter for support under the category of "Provide Public Services to the Citizens of Lexington County." For 45 years, (365 days a year, 24 hours a day) the Shelter has provided residential care and active treatment of the County's sexually and physically abused, neglected, abandoned, and exploited children with the support and guidance of Lexington County, and for that we are deeply grateful.

Our program has many parts, all geared toward returning these children to the best possible situation with the skills and emotional recovery to continue their journey of recovery. A journey that could have easily led them to alcohol or other drug addictions, many forms of mental illness, violence, unproductive work lives, physical illness, incarceration, public assistance, or lack of academic achievement. Worst of all research indicates that as adults, these victims seek out other people with a tendency toward abuse which is passed on to succeeding generations. Anything the Shelter does toward interrupting this cycle of abuse and restoring victims as productive, employed adults with healthy families and less incidence of mental illness, crime, or addiction is of great value, not only to the victims but also to every citizen of Lexington County by enhancing the quality of life in the County.

We are asking for support in the amount of \$34,038 for cost over runs because of buying all kinds of insurance on the open market. We are also requesting support to meet our urgent need for a large storage facility at the Shelter. With the continuing support for the County of Lexington, we will be able to meet the growing needs of our abused children. We ask that you favorably consider our proposal.

Sincerely,


Jarrell McRae Smith, PhD, MA, LPC
Executive Director

I. PROGRAM OVERVIEW

Summary of Programs: The purpose of the Nancy K. Perry Children's Shelter is to provide residential care and nurture for children who are in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency.

With the help of the entire Lexington County community, the Children's Shelter began operating in 1972 and was the first facility of its type in South Carolina. The SC Department of Social Services (SCDSS) licenses it to provide temporary, emergency shelter for fourteen children, birth to eighteen years of age. The private, 501(c) (3) organization, previously called The Children's Shelter was renamed in 1993 to the Nancy K. Perry Children's Shelter in honor Nancy K. Perry the first house mother, and long-time volunteer, activist, fundraiser, and part-time executive director for more than thirty years. The Nancy K. Perry Children's Shelter enjoys an excellent reputation in the community and an outstanding partnership with the County of Lexington Government. The Shelter has received and successfully administered state and federal funds and raises its own funds through charitable donations and private and public grants. The Shelter has historically served about 55 to 85 children placed by SCDSS and Law Enforcement each year and has served more than 7,000 children since its inception 45 years ago.

A Board of Trustees governs the Shelter and is administered by a full time executive director. House parents are required to be a married couple live-in to provide a home-like environment and good role models for the children. Part time positions include a mental health therapist, a secretary, and a housekeeper. Part-time (Temporary) childcare staff assist the house parents who are full time employees, to manage and oversee the day-to day operations of the program and work with the executive director. Volunteers and interns are utilized extensively.

A variety of services are provided to residents of the Shelter. This is possible because of dedicated, hardworking staff, volunteers, and collaboration with public and other private resources. All children/youth placed at the Shelter are given care to meet their basic daily needs -- they are housed, fed, provided with clothing, assisted with their personal hygiene, protected, guided, and supervised. The children are nurtured, listened to, respected and nourished. They are taught self-help skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, supplied with needed items, given recreation and other leisure opportunities, and transported for school and for a variety of other activities. The live-in houseparent couple primarily provide the care which is augmented by other staff and volunteers. Mental health services are provided on-site by our staff who are licensed mental health professionals. Trauma is always a focus and some of our staff are certified in using Trauma Focused Cognitive Behavior Therapy. Dental and medical care is provided and spiritual development is encouraged.

The Nancy K. Perry Children's Shelter operates a licensed residential facility 24-hours-per-day, 365 days a year. Children (birth to age eighteen) are victims of abuse, neglect, abandonment, exploitation, and family dysfunction, and cannot be properly cared for within the family home or other settings are the target population for the services of the Nancy K. Perry Children's Shelter. The Shelter serves children/youth (primarily from Lexington County) who come to the attention of local Law Enforcement Agencies, Social Services, and Mental Health. Children/youth are accepted if space is available and the child's safety or that of other residents will not be compromised by the placement. Children/youth receive care in a home-like environment with the primary care provided by a live-in houseparent couple. We function as a family and not like an institution.

II. SERVICE STANDARDS:

1. 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.
2. 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
3. To arrange for medical care, counseling, dental care, and other needs to serve the whole child.
4. To secure, dispense and record prescription medications prescribed for each child at the proper times, constantly being aware of and looking for side effects or other problems.
5. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed, giving them an opportunity to exercise choice.
- 6.. 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.
7. To meet regularly with SCDSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
8. To gather and record pertinent information about the child including behavior, emotions, academic progress and medical needs from the first day of their stay until the discharge summary in written form
9. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criterion
10. To keep in regular contact with our mental health staff during her visits to meet with the children in the evenings
11. To monitor progress, report, and document the behavior of each child.
12. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
13. To maintain a license to operate from the Department of Social Services.
14. To meet the children's needs as loving parents, providing structure and guidance, but also providing respect and empathy
15. To utilize volunteers and interns extensively
16. To involve the Lexington County Community in working with the Shelter as advocates, donors, volunteers, this includes churches, community and civic clubs, service organizations, individuals, business, and political leaders.

Current Staffing Level: Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>Grade</u>
Executive Director	1	
House Parent	1	7
PT House parent	1	7
PT Housekeeper	.50	3
PT Admin/bookkeeper	.75	4
<u>Transportation Coordinator</u>	<u>.75</u>	

Total Positions 5.0

III. LINE ITEM NARRATIVES

THE NANCY K. PERRY CHILDREN'S SHELTER

Total Cost \$ 34,038

ITEM 1. Increased Costs

1. EMPLOYEE HEALTH INSURANCE
2. COMPREHENSIVE INSURANCE
GENERAL TORT LIABILITY INSURANCE
3. BUILDING INSURANCE
4. GENERAL TORT LIABILITY INSURANCE
5. WORKMEN'S COMP
6. BUILDING INSURANCE
7. VEHICLE INSURANCE

The seven (7) items above increased when we purchased them on the private market by a combined total of \$ 23,588. We request the County provide for these increased costs.

ITEM 2. Large Storeroom

Our facility is in URGENT need of a large storage space. We need temporary space to store Christmas decorations, and furniture for rooms. We store furniture, pictures, small beds, and other room decorations. A room for a toddler and a teenager need different environments and the nature of our population changes often, so we re-create rooms as needed to meet the needs of the current residents. Citizens donate clothing that is often unsorted and we need a place to sort donated used clothing so the children will have something to wear until we can purchase some things. We need a space to store lawn mowers, athletic equipment, yard tools, gently used shoes, children's belongings, and boxes of paperwork we are required to keep, plus tricycles, baby strollers, and much, much more.

We are requesting funds to construct a 16' X 24' large framed storeroom with 2 windows, frame construction, a wooden floor and siding, concrete foundation, and wired for electricity (lights). No plumbing, sheet rock, insulation, or heating and air will be needed.

The large storage room will include inside stairs to the loft, complete floor, 16-inch side walls to 19-ft 3-in. peak, felt and drip edge, includes second story with stairs, 15-yr material warranted and 10-yr labor warranty.

We are requesting \$10,450 for the total cost of this large storeroom.

TOTAL FOR BOTH ITEMS: \$34,038



COLUMBIA CHAMBER

PARTNERS FOR A GREATER COLUMBIA

January 26, 2017

Mr. Joe G. Mergo, III
County Administrator
212 South Lake Drive
Lexington, SC 29017

Dear Mr. Mergo,

On behalf of the Columbia Chamber's efforts to protect Fort Jackson and McEntire and promote mission growth, we respectfully request your consideration of a \$25,000 grant to be used for the Greater Midlands BRAC (Base Realignment and Closure) defense program. This program is dedicated to providing a proactive response to the federal government's plan to downsize the military, reduce spending, and consolidate bases in the future and as the US Army prepares for another round of BRAC in 2019. Even as we are sending this letter today, Representative Adam Smith, the top Democrat on the House Armed Services Committee today reintroduced a bill to create a new Base Realignment and Closure Commission aimed to address lingering concerns with the 2005 BRAC rounds.

Through community support, efforts were successful in 2015 to avoid the loss of 3100 jobs at Fort Jackson. Working together to add value to our military community and enhance the training opportunities, Fort Jackson was able to acquire an Eleventh Battalion of Basic Training Soldiers which brings an additional 100 permanent party jobs and over 2000 soldiers to be trained annually.

We must remain vigilant in our effort to build a strong defense for growing our military components while managing the government funds in a conservative manner. While we are in a period of transition under President Trump's administration, elected officials have advised the business community to add value to our military community and continue to protect the mission of Fort Jackson and their \$2.6 Billion economic contribution to the Greater Midlands area. Not only is the Fort a major contributor to the national defense program by serving as the largest initial entry training facility (over 50% of the Army's basic trainees), it is the region's economic backbone. As such, over 200,000 visitors per year travel to graduation events at Fort Jackson and contribute in excess of \$286M in sales, including \$3.3M sales tax receipts to the local economy.

Very simply, Fort Jackson and the Midlands are the "front porch" for the Army and provide the first glimpse of life in a military community. We pride ourselves on being "most military friendly community in America" – a thought shared by many military leaders who serve and have served and the 46,000 retirees in our communities.

Our mission is critical and simple, we need the continued financial backing of Lexington County to support the ongoing pro-base support. Contributions will be used specifically for the BRAC Defense Program to provide consulting expertise in Washington, DC and South Carolina to develop and implement a local strategy to protect Fort Jackson and our military interests in the greater Midlands region.

If you would like additional information regarding protection of the partnership with Fort Jackson, please let me know. Thank you for your on-going support of our military and business community.

Sincerely,

Carl Blackstone
President and CEO
Columbia Chamber



COLUMBIA CHAMBER

PARTNERS FOR A GREATER COLUMBIA

January 26, 2017

Columbia Chamber BRAC Defense Program

2016/2017 Supporting Organizations:

City of Columbia	\$53,000 Requested
Richland County	\$53,000 Requested
SC Military Base Task Force	\$25,000 Requested

Columbia Chamber BRAC Defense Program Major Expenses

2017 Cassidy & Associates Fee	\$142,000
2017 Cassidy & Associate Planned Defense Conference/local Community	\$ 10,000

SVM/1.26.17

Invoice

CASSIDY ASSOCIATES

Cassidy & Associates
133 10th Street N.W.
Suite 400
WASHINGTON DC 20004
USA

Cassidy & Associates

Greater Columbia Chamber of Commerce
Christina Tucker
930 Richland Street
Columbia, SC 29201

Invoice No: 1010694131
Payment Ref: 11001115
Invoice Date/Tax Point: October 14, 2015

Page 1/1

Description of Services	Amount USD
Professional Services	
Professional Services for the month of November 2015	10,500.00
Standard Overhead Charge (4.80% as per contract)	504.00
Job total	11,004.00
Invoice Total	11,004.00

Billed and paid monthly

Direct all billing inquiries to:
cassidy@cmgrp.com

Bank Remittance Details

Account name: Cassidy & Associates Inc
Bank: Citibank
111 Wall Street
New York, NY 10005, USA
ABA: 321300089
SWIFT: CITIUS33
Account: 60717248

Lock Box Details

CMGRP, Inc.
P.O. Box 7547 ENCL
Philadelphia PA 19106-0547

Payment Terms

Pay to the order of CMGRP, Inc.
Please make all payments payable to Cassidy & Associates

Please quote the following when making payments

1010694131
11001115

Federal Tax ID: 13-4078162
A member of the CMGRP Group Inc

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure		BUDGET					
Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 4	330,376	169,835	359,052	362,028		
510200	Overtime	16	0	0	0		
510300	Part Time	9,673	0	0	0		
511112	FICA Cost	22,516	10,050	27,605	27,695		
511113	State Retirement	36,603	19,633	40,516	43,661		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	7,294	3,810	7,557	8,719		
* Total Personnel		437,678	218,929	465,930	473,303	0	0
Operating Expenses							
520300	Professional Services	13,010	3,000	9,000	9,000		
521000	Office Supplies	954	71	1,200	1,300		
521100	Duplicating	469	389	630	700		
524000	Building Insurance	233	233	240	240		
524201	General Tort Liability Insurance	1,043	1,118	1,074	1,152		
524202	Surety Bonds	0	0	710	20		
525000	Telephone	1,133	589	1,378	1,219		
525021	Smart Phone charges - 3	1,646	940	2,880	2,304		
525030	800MHz Service Charges - 1	546	227	611	645		
525031	800MHz Maintenance Charges	111	0	115	116		
525041	E-mail Service Charges - 4	319	215	516	516		
525100	Postage	148	39	350	500		
525210	Conference, Meeting & Training Expense	4,683	3,627	6,000	6,000		
525230	Subscriptions, Dues, & Books	50	50	210	210		
525240	Personal Mileage Reimbursement	1,522	1,031	2,500	3,000		
525250	Motor Pool Reimbursement	53	0	0	300		
525300	Utilities - Admin. Bldg.	12,425	4,212	12,612	12,115		
528305	NACO Achievement Award	0	0	120	120		
* Total Operating		38,345	15,742	40,146	39,457	0	0
** Total Personnel & Operating		476,023	234,670	506,076	512,760	0	0
Capital							
540000	Small Tools & Minor Equipment	635	33	400	400		
540010	Minor Software	0	0	113	560		
	All Other Equipment	1,644	2,534	3,120	1,137		
** Total Capital		2,279	2,567	3,633	2,097	0	0
*** Total Budget Appropriation		478,302	237,237	509,709	514,857	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
 Organization # 101200 Organization Title: County Administrator
 Program # _____ Program Title: _____

BUDGET
2017-18
Requested

[illegible]

**** Total Capital (Transfer Total to Section III)**

1,137

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.

Executive Assistant:

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.

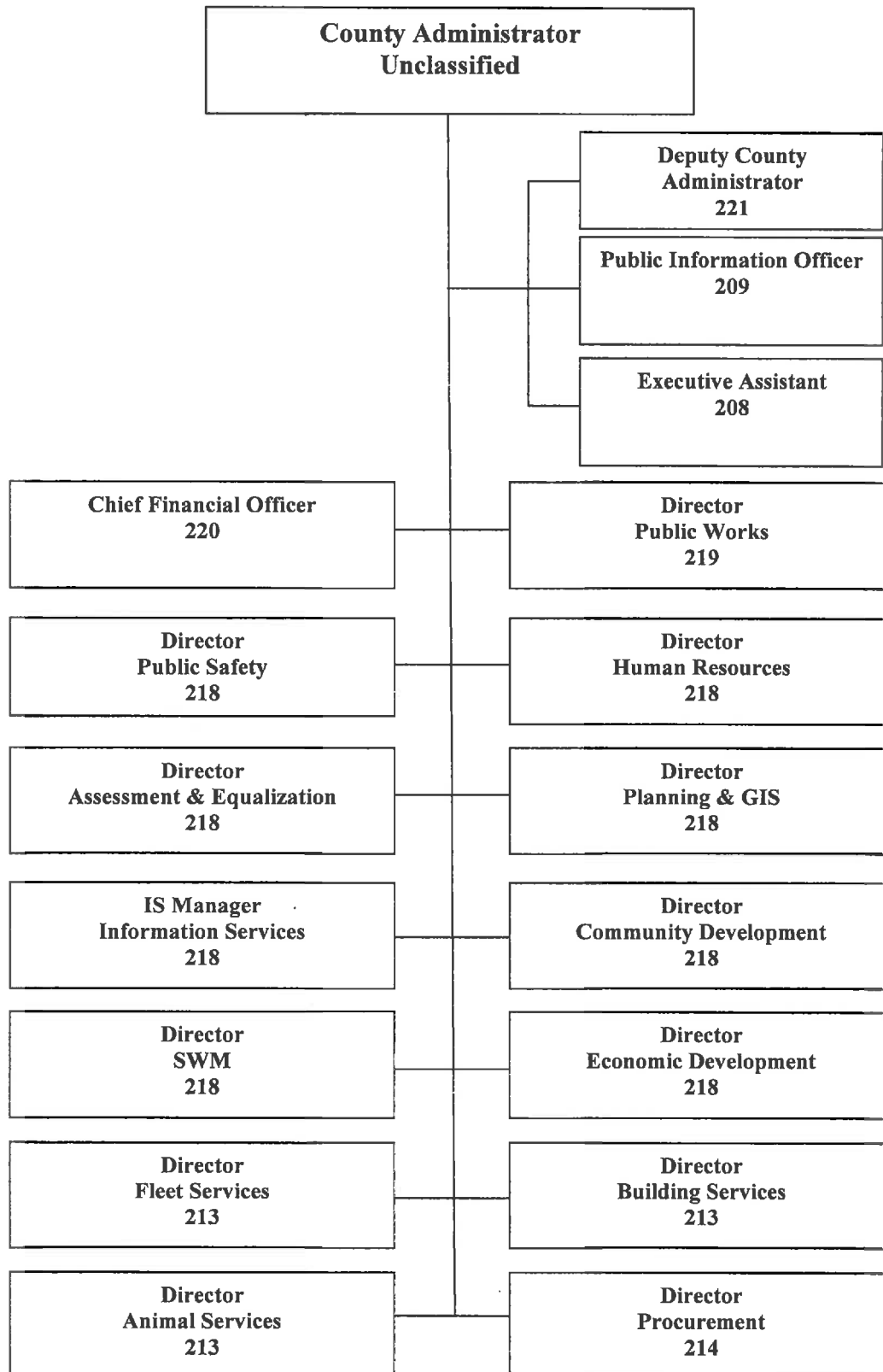
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1		1	Unc
Deputy Administrator	1		1	221
Public Information Officer	1		1	209
Executive Assistant	<u>1</u>		<u>1</u>	<u>208</u>
Total Positions	<u>4</u>		<u>4</u>	

Organizational Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES	\$9,000
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Strategic planning workshops and meeting expense for training by consultant

520704 - COMPUTER SECURITY & MANAGEMENT SERVICES	\$0
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Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES	\$1,300
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Paper, stationary, toner for printer, printing of envelopes, pens, forms, etc.

521100 - DUPLICATING	\$700
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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
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To cover charges for equipment repairs cost as necessary (computers, monitors, etc.)

524000 - BUILDING INSURANCE	\$240
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Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE	\$1,152
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Cost provided by Risk Manager

524202 - SURETY BONDS	\$20
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Cost provided by Risk Manager

525000 - TELEPHONES **\$1,219**

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
<u>1.52</u>	(tax @ 8%)	<u>1.44</u>	(tax @ 8%)
<u>20.52</u>	cost per line x 4 =	<u>19.44</u>	monthly charge X 12 months =
<u>82.08</u>	monthly charge x 12 months =	\$233.28	annual cost
\$984.96	annual cost		
984.96	(desk lines)		
<u>231.12</u>	(fax line)		
\$1,218.24	total annual cost		

525021 – SMART PHONE CHARGES **\$2,304**

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

iPhone	Administrator:	\$64/month	x 12 months =	\$768.00
iPhone	Deputy Administrator	\$64/month	x12 months=	\$768.00
iPhone	Public Information Officer	\$64/month	x 12 months =	\$768.00
				<u><u>\$2,304.00</u></u>

525030 – 800MHz SERVICE CHARGES **\$645**

Service charge is \$644.04 per year.

525031 – 800MHz MAINTENANCE CHARGES **\$116**

Maintenance annual cost is \$115.60, including taxes, for one radio

525041 – E-MAIL SERVICE CHARGES **\$516**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)

\$10.75 ea x 4 = 43.00 x 12 mos. = \$516

525100 - POSTAGE **\$500**

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

525210 - CONFERENCE/MEETING EXPENSES **\$6,000**

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 \$3,200 (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 \$1,600 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.
- Leadership Lexington County – Cost \$475
The Public Information Officer will participate in Leadership Lexington County, which is an organization that identifies community issues and equips its graduates with the knowledge to help direct the future growth of Lexington County.
- Other Training – Estimated Cost \$1,500

525230 – SUBSCRIPTION, DUES & BOOKS **\$210**

Dues for membership to professional associations for Administrator and Deputy Administrator.

Dues:	SCCCMA	(2 staff)	\$160
	SCMAS	(2 staff)	<u>\$50</u>
			<u>\$210</u>

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

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

525250 – MOTOR POOL REIMBURSEMENT **\$300**

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

525300 - UTILITIES **\$12,115**

Based on usage

The average cost per month FY 16/17 is \$989.73.

Estimated monthly cost of \$989.73 x 12 = \$11,876.76 x 1.02 increase = 12,114.29

528305 – NACO ACHIEVEMENT AWARD **\$120**

Award submission application fees for National Association of Counties Achievement Awards.

2 award applications x \$60/ application = \$120

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$400

To cover the cost of replacement items as needed, such as smart phones and smart phone cases.

540010 – MINOR SOFTWARE

\$560

To cover the cost of Adobe Creative Cloud prepaid annual subscription for the Public Information Officer. This software will give the PIO to access apps such as Photoshop, Illustrator, AfterEffects and Premiere Pro, which will be used to produce videos, photos and graphics.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F4 Advanced Laptop	\$1,137.00
To cover the cost of a desktop computer for the Executive Assistant as part of the scheduled PC replacement.	

\$1,137.00	1 F2 Advanced Computer (taxes included)
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

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

					<i>BUDGET</i>		
Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520500	Legal Services	181,966	107,010	225,000	<u>305,500</u>		
524201	General Tort Liability Insurance	8,500	8,500	8,500	<u>8,500</u>		
* Total Operating		190,466	115,510	233,500	314,000	0	0
** Total Personnel & Operating		190,466	115,510	233,500	314,000	0	0
Capital							
All Other Equipment		1091	1,091	1,125	0		
** Total Capital		1091	1,091	1,125	0	0	0

*** Total Budget Appropriation	191,557	116,601	234,625	314,000	0	0
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COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

**** Total Capital (Transfer Total to Section III)**

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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 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 **\$305,500**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately \$256,400 is disbursed each year in legal fees for general legal services.

Maione, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately \$49,100 is disbursed each year in legal fees for labor law matters.

Approximately **\$305,500** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

520704 - COMPUTER SECURITY AND MANAGEMENT SERVICES **\$0**

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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

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

Object Expenditure Code Classification		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
					2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 9	476,872	215,152	478,907	481,991		
510200	Overtime	313	200	172	0		
511112	FICA Cost	33,073	14,845	36,965	36,872		
511113	State Retirement	52,861	24,895	53,443	58,128		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	1,432	647	3,936	3,932		
* Total Personnel		634,751	290,838	643,623	651,123	0	
Operating Expenses							
520300	Professional Services	4,680	580	3,480	3,480		
520303	Accounting/Auditing Services	50,000	45,400	50,000	50,630		
520702	Technical Currency & Support	65,849	0	74,982	80,582		
520800	Outside Printing	7,948	3,886	7,825	8,074		
521000	Office Supplies	2,973	2,231	3,600	3,941		
521100	Duplicating	1,879	749	1,950	2,238		
521200	Operating Supplies	4,725	1,035	4,546	3,296		
522200	Small Equipment Repairs & Maintenance	500	0	0	0		
524000	Building Insurance	357	357	368	368		
524201	General Tort Liability Insurance	798	798	822	822		
524202	Surety Bonds - 8	0	0	1,600	90		
525000	Telephone	1,615	807	1,700	1,748		
525021	Smart Phone Charges - 2	1,262	526	1,330	1,332		
525041	E-mail Service Charges - 9	729	462	1,161	1,161		
525100	Postage	6,295	2,365	6,700	6,000		
525110	Other Parcel Delivery Service	85	0	100	125		
525210	Conference, Meeting & Training Expense	4,645	2,453	5,730	6,850		
525230	Subscriptions, Dues, & Books	908	908	958	1,108		
525240	Personal Mileage Reimbursement	93	21	100	125		
525300	Utilities - Admin. Bldg.	17,948	6,087	18,617	15,206		
* Total Operating		173,289	68,665	185,569	187,176	0	
** Total Personnel & Operating		808,040	359,503	829,192	838,299	0	
Capital							
540000	Small Tools & Minor Equipment	272	107	500	500		
540010	Minor Software	0	0	0	1,640		
	All Other Equipment	0	2,181	2,327			
	(1) Standard Laptop (F3) w/ Access. - Repl.				1,316		
	(2) Advanced Network Printers (F2) - Repl.				2,054		
	(3) 22" Flat Panel Monitors				567		
** Total Capital		272	2,288	2,827	6,077	0	
*** Total Budget Appropriation		808,312	361,791	832,019	844,376	0	

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

51

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Organ. Name: Finance

52

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 County's 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 Treasurer 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. 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	Actual	Estimated	Projected
Financial Reporting/Budgeting Admin.:	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>
County Funds Maintained	192	199	199	199
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	4,976	5,117	5,250	5,350
Infrastructure	3,567	3,495	3,525	3,550
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	14,617	532	500	500
Infrastructure	47	298	100	100
Accounts Receivable Invoices:				
Monthly	98	107	107	107
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
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	18,005	17,746	17,278	17,522
Procurement Card	845	869	980	791
Check Request	972	962	916	952
Trip Request	1,872	1,892	1,992	1,958
Utilities	1,802	1,856	1,821	1,830
Counter Orders	576	468	442	523
Jury Pay	3,514	3,637	3,186	3,883
Election Workers	2,890	716	1,380	3,042
Other	<u>198</u>	<u>172</u>	<u>166</u>	<u>129</u>
Total	<u>30,674</u>	<u>28,318</u>	<u>28,161</u>	<u>30,630</u>
Accounts Payable Checks:				
Issued to Cty Vendors	16,236	15,021	14,940	14,747
1099 Prepared at Year – End	249	243	249	249
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,565	1,582	1,573	1,571
Per Year	40,710	41,135	40,898	40,853
Payroll Liab Checks Issued	724	828	824	830
Insurance Checks Issued	7,731	7,756	7,775	7,800
Employee Class Records	22	24	24	24
Income Record Types Maint.	35	32	32	32
Deduction Record Types Maint.	168	170	180	180
W-2's Prepared at Year – End	2,065	2,003	2,034	2,045
Insurance Reimb. Checks	281	314	330	340

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees

\$ 1,407,743

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 15-16 revenues.

2007 - \$ 756,987.01	2013 - \$ 1,392,185.44
2008 - \$ 804,243.95	2014 - \$ 1,482,496.14
2009 - \$ 874,498.54	2015 - \$ 1,545,378.81
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54
2011 - \$ 1,559,397.00	2017 - \$ 1,542,370.00 Projected
2012 - \$ 1,955,371.73	2018 - \$ 1,407,743.00 Estimated

430901 - Video Service Franchise Fees

\$ 543,652

This is the 5% that video service companies pay. The collections are based on their gross earnings. Based on fiscal year 15-16 revenues.

2009 - \$ 5,696.99	2014 - \$ 230,646.13
2010 - \$ 26,195.00	2015 - \$ 313,893.87
2011 - \$ 102,687.00	2016 - \$ 418,193.77
2012 - \$ 160,348.82	2017 - \$ 200,859.00 Projected
2013 - \$ 196,719.50	2018 - \$ 543,652.00 Estimated

469500 - Municipal Tax Billings

\$ 103,800

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

2007 - \$ 89,092.48	2013 - \$ 101,670.80
2008 - \$ 92,156.96	2014 - \$ 96,028.90
2009 - \$ 93,942.79	2015 - \$ 97,369.80
2010 - \$ 94,120.00	2016 - \$ 101,765.40
2011 - \$ 101,377.00	2017 - \$ 98,782.00 Projected
2012 - \$ 102,127.30	2018 - \$ 103,800.00 Estimated

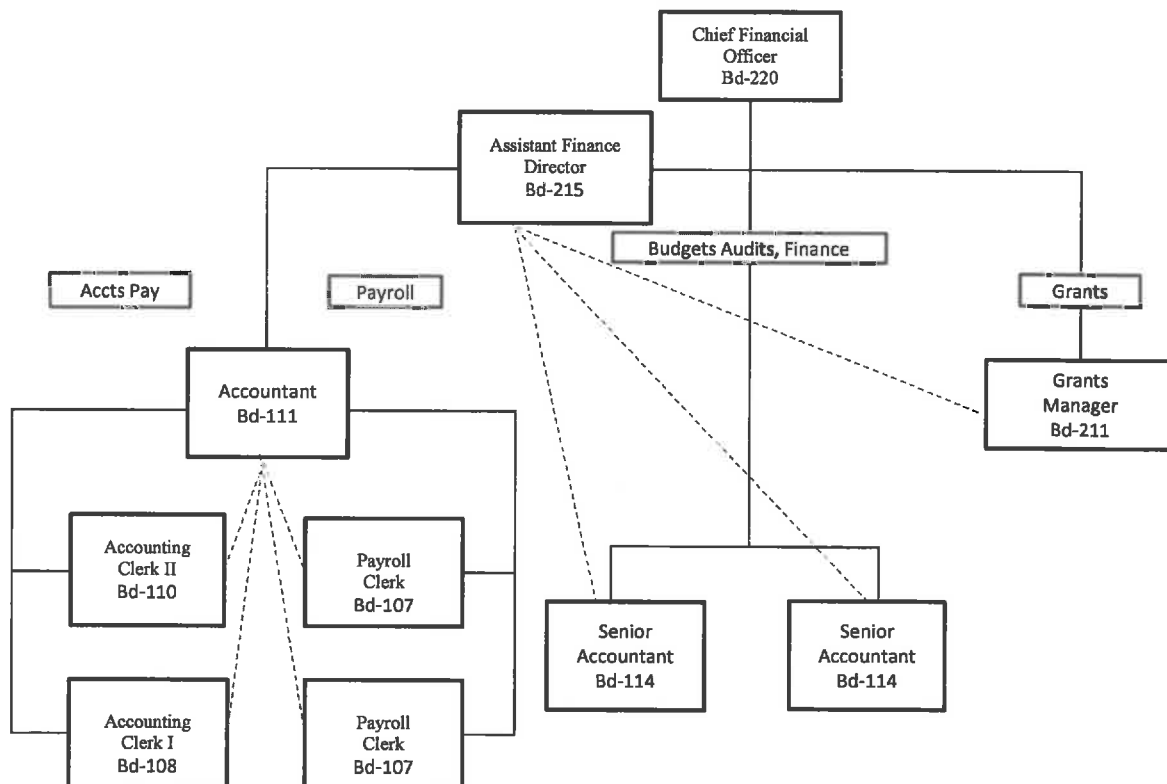
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chief Financial Officer	1	1		1	220
Assistant Finance Director	1	1		1	215
Grants Manager	1		1	1	211
Senior Accountant	2	2		2	114
Accountant	1	1		1	111
Accounting Clerk II	1	1		1	110
Accounting Clerk I	1	1		1	108
Payroll Clerk	<u>2</u>	<u>2</u>	<u>—</u>	<u>2</u>	107
Total Positions	<u>10</u>	<u>9</u>	<u>1</u>	<u>10</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 3,480**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	580.00
Digital Assurance Certification (DAC)	2,500.00
Arbitrage Calculation on Bonds	400.00

520303 – ACCOUNTING/AUDITING SERVICES **\$ 50,630**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract FY 14-15	\$50,000.00 + CPI = \$50,630

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 80,582**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner	
(July 1, 2017 – Jun 30, 2018 Contract Maintenance & Support)	\$73,981.20
ACS Government System for Banner Self Service Module	
(July 1, 2017 – Jun 30, 2018 Contract Maintenance & Support)	\$6,600.00

520800 - OUTSIDE PRINTING COSTS **\$ 8,074**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Costs - 75 units @ \$55.83 includes sales tax	\$4,187.25
Budget Printing Costs - 75 units @ \$51.82 includes sales tax	\$3,886.22

521000 - OFFICE SUPPLIES

\$ 3,941

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 (22 cases @ 30.00)	\$ 660.00
L/P toner cartage – HP600 (3 @ 130.00 include tax)	390.00
L/P toner cartage – HP4240 (2 @ 303.00 include tax)	606.00
L/P toner cartage – HP4240 MICR (1 @ 600.00 include tax)	600.00 - estimated
L/P toner cartage - HP4015 (3 @ 130.00 include tax)	390.00
Miscellaneous paper products (5 reams of color paper)	50.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - \$ 550.00

Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 280.00

Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 415.00

521100 - DUPLICATING

\$ 2,238

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 51,000 copies	\$ 1,678.00
Copy Machine Paper (10 cases @ 31.00)	\$ 310.00
Accounts payable/Payroll (yellow paper) (25 rms @ 10.00)	\$ 250.00

521200 - OPERATING SUPPLIES

\$ 3,296

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

Accounts Payable:

Laser Operating Checks (75.00 per 1,000) 20 M	\$ 1,500.00
Envelopes #9 (Special Windows) 20 M	1,200.00
2017 -1099 Misc. (500) (Laser forms)	50.00
2017 -1099 Mailers Envelopes	20.00

Payroll:

Envelopes #9 (Special Windows) 1 M	60.00
2017 - W-2's (2,000) (Laser forms MW275)	225.00
2017 - W-2's Envelopes (2,000 MW398)	241.00

524000 - BUILDING INSURANCE

\$ 368

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 16-17 - \$ 357.00 x 3% = \$ 367.71

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 822

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Chief Financial Officer	525.00		
Asst. Finance Director	77.00	26.00	26.00
Senior Accountant	24.00		
Senior Accountant	24.00		
Accountant			24.00
Accounting Clerk II		24.00	
Accounting Clerk I		24.00	
Payroll Clerk			24.00
Payroll Clerk			24.00

524202 - SURETY BONDS

\$ 90

To cover the cost of surety bonds.

\$10 per employee x 9 employees = \$90.00

525000 - TELEPHONE

\$ 1,748

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 \$ 18.34
6% sales tax 1.10
1% local .18
\$ 19.62

7 existing lines x \$19.62 each line = \$137.34

\$137.34 x 12 months = \$ 1,648.08

Access charges per FCC order and taxes, already included in the \$19.62
Plus \$ 100.00 for additional services charges during year.

525021 – Smart Phone Charges

\$ 1,332

To cover monthly charges on portable phone.

\$52.99 w/taxes x 2 x 12 Months = 1,271.76
Plus \$60.00 for additional services charges during year.

525041 – E-mail Service Charges - 9

\$ 1,161

To cover monthly charges.

10.75 a month for each e-mail account
9 x 10.75 = 96.75 per month
12 Months @ 96.75 = 1,161.00

525100 - POSTAGE

\$ 6,000

To cover the cost of mailing weekly A/P checks, 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 \$ 475.00
475.00 x 12 months = \$ 5,700.00
Plus \$300.00 to cover the cost of the postage rate increase.

525110 - OTHER PARCEL DELIVERY SERVICE

\$125

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 6,850

To cover the costs of attending the South Carolina GFOA Spring & Fall conferences, SCAC conference and to cover the cost of GFOA Certification Program. Additional funding has been budgeted for any 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:

SCGFOA (State Finance Officers Fall Conference)	
(4 @ \$800.00)	3,200.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ \$95.00)	380.00
SC Association of Counties (Annual Conference)	
(1 @ \$1,520.00)	1,520.00
Training:	
Government Finance Officers Certification Program	1,250.00
Accounting/Personal Development Workshops	500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,108

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 @ \$229.00)	\$458.00
SCGFOA (5 @ \$100.00)	500.00
Subscriptions:	
GAAFR Review	50.00
Books:	
GFOA and other financial Publications	100.00

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 125

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

525300 - UTILITIES ADMINISTRATION BUILDING

\$15,206

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 11/12 - \$ 16,837.62
FY 07/08 - \$ 14,533.53	FY 12/13 - \$ 17,453.20
FY 08/09 - \$ 15,322.39	FY 13/14 - \$ 16,445.13
FY 09/10 - \$ 15,819.00	FY 14/15 - \$ 18,342.75
FY 10/11 - \$ 17,263.03	FY 15/16 - \$ 15,206.00

The average cost per month FY 16/17 is \$1,230.26.

Estimated yearly cost of $\$1,230.26 \times 12 = 14,763.10 \times 3\% = \$15,206.00$.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor equipment/furniture: \$ 500.00

540010 – Minor Software **\$ 1,640**

Funding is budgeted for the purchase of four Adobe Professional licenses. Adobe is used to build the Budget and CAFR books each year. Do to the age of the current versions in the office, we must purchase the full version instead of just an upgrade. (\$410.00 x 4 = \$1,640.00)

(1) Standard Laptop (F3) - Replacements **\$ 1,316**

Per IS recommendation on replacements:

Cost per unit with tax - \$1,109

Docking Station - \$ 158

External DVD Drive - \$ 49

Unit to be replaced

LC 37869

(2) Advanced Network Printers (F2) - Replacements **\$ 2,054**

Per IS recommendation on replacements:

Cost per unit with tax - \$ 1,027 x 2 = \$ 2,054

Unit to be replaced

PRN30739

PRN30740

(3) Flat Panel Monitors (22') **\$ 567**

As the County goes live with the new electronic time system, we are requesting 22" Flat Panel monitors for the payroll staff. These larger monitors will help them view the electronic time system in a larger format, thus putting less strain on their eyes.

Cost per unit with tax - \$189 x 3 = \$567

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 6	255,912	119,425	254,484	257,348		
510200 Overtime	0	247	0			
511112 FICA Cost	17,043	7,955	20,075	19,688		
511113 State Retirement	28,350	13,834	29,023	31,037		
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130 Workers Compensation	768	360	813	798		
* Total Personnel	348,873	165,221	351,195	355,671	0	0
Operating Expenses						
520200 Contracted Services	63	331	999	999		
520702 Technical Currency & Support	21,924	21,924	21,924	21,924		
521000 Office Supplies	607	209	765	765		
521100 Duplicating	1,722	777	1,920	1,941		
521200 Operating Supplies	2,739	44	2,800	2,989		
524000 Building Insurance	82	82	84	87		
524201 General Tort Liability Insurance	625	625	644	664		
524202 Surety Bonds - 6	0	0	0	60		
525000 Telephone	1,674	837	1,695	1,695		
525020 Pagers and Cell Phones	205	85	212	0		
525021 Smart Phone Charges - 1	631	263	636	636		
525041 E-mail Service Charges - 6	486	333	774	796		
525100 Postage	1,446	656	1,800	1,680		
525210 Conference, Meeting & Training Expense	444	0	4,015	4,719		
525230 Subscriptions, Dues, & Books	554	0	550	720		
525240 Personal Mileage Reimbursement	327	124	350	400		
525300 Utilities - Admin. Bldg.	8,025	2,720	8,411	8,267		
* Total Operating	41,554	29,009	47,579	48,342	0	0
** Total Personnel & Operating	390,427	194,230	398,774	404,013	0	0
Capital						
540000 Small Tools & Minor Equipment	252	179	500	500		
All Other Equipment	192	842	890			
** Total Capital	444	1,021	1,390	500	0	0
*** Total Budget Appropriation	390,871	195,251	400,164	404,513	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017 - 2018

BUDGET
2017-2018
Requested

68

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017- 2018

Fund #: 1000

Fund Name: General Fund

Organ. #: 101410

Organ. Name: Procurement

[illegible]

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 process.

The Director of Procurement 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 training and implementing the on-line requisitioning process in Banner for the larger departments served by Procurement. The process of E-procurement for on-line bidding for projects and expenditures over \$15,000.00 has been continuing and the second year has proven to be successful.

Procurement Services also has the responsibility of processing invoices for payment. This requires the auditing of invoices against the items ordered and received by the County. Once an invoice has been verified as accurate 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 Director of Procurement 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 & on-line auctions and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources to the County to increase revenues by approximately 30% through selling surplus property on-line (Gov Deals) versus the traditional auction method. This on-line bidding method has proven to be beneficial and the County has seen an increase in revenues received through this process.

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION V - SERVICE LEVELS

Service Level Indicators	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projection	FY 2016-17 Year to Date	FY 2017-18 Projections
Purchase Orders	4,367	4,315	4,700	2,887	4,400
Open Orders	1,235	1140	1,100	692	1,200
Counter Orders	829	895	1,000	467	1,000
Change Orders	2,229	2,457	2,700	872	2,650
Invoices	15,096	15,817	16,800	7,757	16,400
Solicitations/Contracts	1,029	916	1,300	583	1,100
Journal Entries	1,080	1,101	1,400	452	1,400
Vouchers	3,495	3,356	3,500	1,637	3,500
Procurement Card	844	899	930	481	1,100

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES	\$4,000
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15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

438900- AUCTION PROCEEDS	\$100,000
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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
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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
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Annual auction proceeds for the sale of vehicles and equipment for Fire Services.

450100 - GROUND LEASE AGREEMENT	\$21,528
--	-----------------

1. Monthly payments in the amount of (12) payments @ \$583.00 from Spectra Site Communications (American Tower) for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington (Duffie Drive). Current term of lease is from November 04, 2014 through November 03, 2019 and the lease will expire in November 2019. Current annual fee is \$6,996.00. The current company has expressed an interest to extend for another extended period of time and the County's options are being evaluated at this time.
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 until July 2022. Each five (5) year renewal option will increase 15%. **\$1,224.29 August 2017- July 2022.**
Ordinance No. 97-3, 6/10/97.

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES

\$400

15.5% 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

\$5,000

15.5% 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

\$102,285

Monthly payments in the amount of \$8,423.75 from leases utilizing retail space in the Red Bank Crossing facilities.

FUND 5700 - SOLID WASTE MANAGEMENT
450100 - GROUND LEASE AGREEMENT

\$12,000

Monthly payments in the amount of \$1,000.00 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 \$12,000.00. Ordinance No. 02-01, 5/28/02.

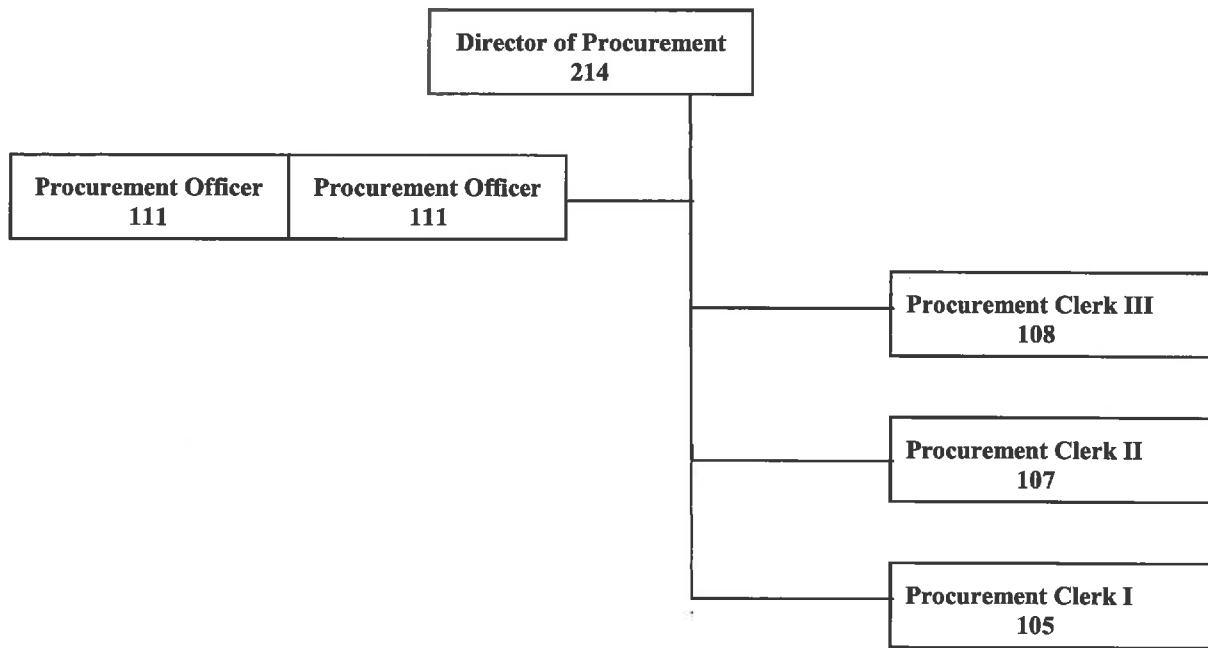
FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total with</u> <u>Insurance</u>	<u>Grade</u>
Director of Procurement	1		1	1	214
Procurement Officers	2		2	2	111
Procurement Clerk III	1		1	1	108
Procurement Clerk II	1		1	1	107
Procurement Clerk I	1		1	1	105
Total Positions	<u>6</u>		<u>6</u>	<u>6</u>	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 999**

This account is being established to allow Procurement to conduct business financial credit reports on companies that have submitted bids for County solicitations. This will allow Procurement to do a thorough analysis of the company's financial background and be able to determine that they are financially secure. Updated reports are available thru Experian for \$49.95 per report and we estimate 20 solicitations to be researched.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 21,924**

For the E-Procurement Program – 4th year. This includes the product license, support, maintenance, product updates. The license fee is 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 three thru five (#3 - #5).

521000 – OFFICE SUPPLIES **\$ 765**

The replenishment of office supplies needed for Procurement activities is estimated at \$54.00 per month. This monthly estimate is comprised of paper products, pens, pencils, folders and other miscellaneous office products and supplies. The remaining balance will be used for purchasing one (1) each printer toner cartridge (\$117.00)

521100 – DUPLICATING **\$1,941**

This appropriation is used for copier machine duplication of solicitation documents, statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, contracts, internal control work documents, etc. used in the daily activities of the Procurement Services operation.

Estimated usage is 50,000 annually at approximately \$.0315 per copy \$1,575.00
Copy Machine Paper (12 cases @ \$30.50) \$ 366.00

521200 - OPERATING SUPPLIES **\$2,989**

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

Purchase Order Forms	\$2,123.97
Counter Purchase Order Books	\$416.53
Contract/Bid/Wrecker Files (\$28 x 14 boxes)	\$392.00
Mailing Labels	\$56.00

524000 – BUILDING INSURANCE **87**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$664**

To cover the cost of general tort liability insurance for six employees.

Procurement Director at \$540.75, plus five (5) staff members @ \$24.72 each - \$123.60

525000 – TELEPHONE CHARGES **\$1,695**

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 six lines at \$1.07/mo each. \$141.24 x 12 = \$1694.88 including tax.

525020 – PAGER AND CELL PHONE CHARGES **0**

~~To cover monthly charges for basic cell phone for Procurement Officers (shared)~~

~~12 months @ \$17.64 w/taxes = \$211.68~~

525021 – SMART PHONE CHARGES **\$636**

To cover monthly charges cell phone for Director of Procurement.

12 months @ \$53.00 w/taxes = \$636.00

Plus \$0.00 for additional service charges during the year.

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

525041 – EMAIL SERVICE CHARGES **\$796**

To cover the cost of Email service charges at a monthly rate of \$10.75 per employee.

6 employees x \$10.75 = \$64.50 monthly x 12 = annual cost of \$774.00.

** Add 2 months for Exiting Director: 2 x \$10.75 = \$21.50

525210 – POSTAGE **\$1,680**

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

525210 - CONFERENCE & MEETING EXPENSE **\$4,719**

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 Director of Procurement and two (2) Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(2 people @ \$750.70)	\$1,502

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ \$75.00 x 2 Workshops) = \$450.00 plus mileage	\$492.00

NIGP Training Class (Certification Requirements – 3 NIGP points)	
(2 people @ \$715.00 x 1 each 3 day Training Session)	\$2,725.00
(1 person @ \$510.00 x 1 each 2 day Training Session)	
Add - (1 PC III @ \$510.00 x 1 each 2 day Training Session)	
Plus mileage	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$720**

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, i.e. Consumer Reports and revised edition of the Model Procurement Code Manual.

SCAGPO Membership (4 members) @ \$40.00	\$160
NIGP (Agency Membership – 4 members)	\$430
SC State Procurement Guides (2 @ \$25.00)	\$50
NIGP Procurement Manual and Materials	\$50
Consumer Reports	\$30

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$400**

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

525300 - UTILITIES **\$8,267**

Estimated utility cost for the space occupied by Procurement Services.

FY 15/16 - \$8,024.95

The estimated average cost per month for FY 15/16 is \$668.75

Include a 3% increase in this estimated cost – 20.10

Estimated monthly cost of \$688.85 x 12 = \$8,266.20

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI.C – CAPITAL LINE ITEMS

540000 Small Tools and Minor Equipment \$500

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories (\$60.00), two (2) chairs (\$50.00ea), two (2) chair mats (\$136.00), one (1) calculator (\$66/ea), and telephone instruments (2 each @ \$42/ea) and other items that may become non-functional or too costly to repair.

5A Personal Computers \$000

Information Services has no scheduled computer replacements this year

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 6	237,260	109,755	237,282	237,282	
511112	FICA Cost	16,676	7,711	18,474	18,474	
511113	State Retirement	19,755	9,542	26,708	26,708	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	
511130	Workers Compensation	6,964	2,938	7,401	7,401	
511213	State Retirement - Retiree	6,528	3,146	0		
	* Total Personnel	333,983	156,492	336,665	336,665	0
Operating Expenses						
520100	Contracted Maintenance	0	1,039	1,039	4,066	
520233	Towing Service	0	0	250	250	
521000	Office Supplies	332	0	350	350	
521001	Print Shop Supplies	1,996	695	1,828	2,500	
521100	Duplicating	200	60	300	300	
521200	Operating Supplies	1,160	176	3,800	4,000	
522100	Heavy Equipment Repairs & Maintenance	50	0	125	500	
522200	Small Equipment Repairs & Maintenance	758	257	500	500	
522300	Vehicle Repairs & Maintenance	1,294	228	1,700	2,195	
523200	Equipment Rental	1,074	963	989	989	
524000	Building Insurance	568	568	585	700	
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	
524201	General Tort Liability Insurance	677	677	697	724	
524202	Surety Bonds	0	0	0	60	
525000	Telephone	1,157	767	1,153	1,153	
525041	E-mail Service Charges - 4	324	215	516	516	
525100	Postage	103	26	100	100	
525101	Postage Permits	0	0	100	100	
525110	Other Parcel Delivery Service	11	0	100	100	
525210	Conference, Meeting & Training Expense	0	0	100	100	
525230	Subscriptions, Dues, & Books	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	0	0	100	100	
525357	Utilities - Central Wrhs./Bldg. Maint.	9,340	4,867	10,500	10,500	
525400	Gas, Fuel, & Oil	2,600	1,108	3,367	3,778	
525600	Uniforms & Clothing	534	571	750	1,393	
528200	Duplicating Inventory Clearing	0	1,286	5,000		
528201	Parts/Oil Inventory Clearing	0	2,609	5,000		
528202	Outside Agency Inventory Clearing	0	1,258	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000		
528204	Diesel Fuel Additive Inventory Clearing	0	981	5,000		
528299	Inventory Clearing Budget Control	0	0	(25,000)		
	* Total Operating	24,298	20,471	31,233	37,258	0
	** Total Personnel & Operating	358,281	176,963	367,898	373,923	0
Capital						
540000	Small Tools & Minor Equipment	108	0	500	500	
	All Other Equipment	43,503	15,898	15,899	9,120	
	** Total Capital	43,611	15,898	16,399	9,620	0
	*** Total Budget Appropriation	401,892	192,861	384,297	383,543	0

COUNTY OF LEXINGTON

Capital Item Summary

Capital Item Summary

Fiscal Year - 2017-2018

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

Organization # 101420 **Organization Title:** Central Stores

Program #	100	Program Title:	Central Stores
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BUDGET

2017-2018

Requested

[illegible]

540000	Small Tools & Minor Equipment	500
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1	One Replacement Air Conditioning Unit	9,120
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**** Total Capital (Transfer Total to Section III)**

9,620

COUNTY OF LEXINGTON

Fund #: 1000

Organ. #: 101420

[illegible]

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Warehouse Operations

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

Administration

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

Shipping and Receiving

Central Stores is responsible for all items by the County. All materials received must be properly identified as to 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 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 by County Employees. A computerized perpetual inventory record reflecting all transactions affecting the movement of supplies and equipment will be maintained. Housecleaning and maintenance of the warehouse and materials handling equipment are encompassed in this area.

Fixed Asset Accounting

The Inventory Manager is initially responsible for identifying Fixed Assets (FA) as they are received in the County. All FA'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. He will be responsible for receipt, transfer, sale, auction, salvage, or loss due to fire, theft, or any other loss. A physical inventory of all FA'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 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; prepares postage requisitions for postage meter and Permit 3 bulk and First Class mail usage; prepares postage reports on a monthly basis to record amount of postage used by each department and submits reports to the Finance Department.

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

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 14/15</u>	<u>Actual FY 15/16</u>	<u>Estimated FY 16/17</u>	<u>Projected FY 17/18</u>
Issue Tickets for Supplies	6,314	6,285	6,016	6,618
Purchased Orders Processed	2,999	2,172	2,348	2,583
Freight Shipments Recd	1,692	1,752	1,192	1,311
Pieces of Freight Recd	12,663	7,826	9,546	10,501
Fixed Assets added/deleted/transferred	8,923	337	582	640
Deliveries and Pick Ups	6,326	6,045	5,502	6,052
Used Tires Sold	\$4,860	\$2,055	\$1,080	\$1,188
Surplus Property Sold	\$12,637	\$1,806.08	\$3,139	\$3,453
Supplies Purchased	\$931,979	\$919,705	\$967,761	\$1,064,537
Supplies Issued	\$960,449	\$950,266	\$920,116	\$1,012,128
Print Requisitions Processed	145	78	164	180
Number of Printed Impressions	1,214,550	387,850	626,080	688,688
Pieces of Mail Processed	337,399	307,319	318,246	350,071
Cost of Mail Processed	\$253,763	\$107,781	\$234,823	\$258,305

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **\$80,000**

This surplus property is sold at various rates depending on condition and type of property which are sold at Auctions and on GovDeals.com. The surplus sold is normally larger equipment like vehicles, computer equipment, motorgraders, and other large surplus property.

2013- \$34,823
2014- \$82,391
2015- \$80,511
2016- \$50,265
2017- \$75,000 Estimated
2018- \$80,000 Estimated

438902- Surplus Property **\$2,500**

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.

2013-\$3,000
2014-\$4,366
2015-\$3,185
2016-\$1,914
2017-\$2,500 Estimated
2018-\$2,500 Estimated

438903- Tire Sales **\$1,200**

Car Tires are sold \$10 Each. Truck tires are sold at market value which could run from \$25 to \$65 each.

2013-\$2,680
2014-\$2,256
2015-\$5,613
2016-\$2,025
2017-\$1,000 Estimated
2018-\$1,200 Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Inventory Manager	1	1	1		211
Assistant Inventory Manager	1	1	1		111
Administrative Assistant III	1	1	1		206
Administrative Assistant III	1	1	1		206
Printer/ Warehouse Clerk	1	1	1		205
Administrative Assistant	1	1	1		204
 Total Positions	 6	 6	 6		

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- Contracted Maintenance **\$4,066**

Cost of the yearly maintenance contract for the IM 5000 Mailing System \$1558.46. This is a mandatory contract of \$1,456.59 sales tax \$101.96= \$1,558.46. Mandatory maintenance contract with Pollock Company for the new printer/ duplicator purchased in Feb. 2017. Costs are based on 800,000 impressions made each year.

\$267.50-\$250 basic charge per year plus tax of \$17.50.

\$2,240- Estimated impressions each year of 800,000 x.0028 per impressions = \$2,240- no sales tax added.

\$2,507.05- Total yearly cost for duplicator

\$1,558.46- Total yearly cost for mail machine

\$4,065.51

520233- TOWING SERVICE- **\$ 250.00**

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

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 **\$2,500**

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. With the purchase of the new printer duplicators there will be an increase expense for color inks and printing mats. This is an estimate based on 800,000 impressions.

521100 - DUPLICATING **\$ 300**

This account is used for duplicating needs by Central Stores, Mail Room, Print Shop. This is based on the monthly usage of \$55 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, trash can liners and other supplies used in warehouse operations.

The IM 5000 mail machine uses ink cartridges, thermal tapes and postage labels that are required to put postage on the outgoing mail pieces.

3 Ink Cartridges @ \$417.30 Each= \$1,251.90

2 Thermal Tapes @ \$209.32 Each = \$418.64

4 Postage Labels @ \$161.78 Each = \$645.12

\$2,315.66

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 **\$ 500**

Scheduled maintenance on one forklift conducted quarterly (4x\$25.00=\$100). Unscheduled maintenance is difficult to forecast.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 500**

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet trucks, branding iron, and drum handling equipment.

522300- VEHICLE REPAIRS & MAINTENANCE **\$ 2195**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. Total scheduled maintenance is estimated at \$395 (figures received from Fleet Services) Unscheduled maintenance is estimated at \$1,800 annually.

523200- EQUIPMENT RENTAL **\$ 989**

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 \$82.39x12 months=\$988.68

52400- BUILDING INSURANCE- **\$ 700**

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 **\$ 724**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manager @ \$525 and five administrative personnel @ \$25 each

524202- SURETY BONDS **\$ 60**

Surety bonds cost for this year provided by the Risk Manager. (\$10 per employeex6=\$60)

52500-TELEPHONE **\$1,153**

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

785-8167	12x\$19=\$228
785-2141	12x\$19=\$228
785-8368	12x\$20.07=\$240.84
785-8282	12x \$19=\$228
785-8278	12x \$19=\$228
	\$1,158.84

525041- EMAIL SERVICE CHARGE- **\$516**

To pay for E-Mail service for four employees @ \$10.75per month=\$43x12=\$516

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- **\$100**

Funds will be used for County mailing permit fees, i.e. First Class, Airbourne Express, US Post Office, Etc. Also, Merchandise refused for some reason is sent back using these services.

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 Solid Waste Management 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- **\$10,500**

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

525400- GAS, FUEL, & OIL **\$3,778**

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 01/01/15 to 12/31/15.

1450 gallons of gas @ \$1.95= \$2,827.50

30lbs propane for forklift @ \$19.80 x 4(Tanks per Month)= \$79.20 x 12= \$950.40

Total- \$3777.90

525600- UNIFORMS & CLOTHING **\$1,393**

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 @ \$17.14	\$85.70
FIVE SHIRTS @ \$ 10.34	\$51.70
EMBLEMS & SEWING	\$ 5.50
SAFETY SHOES	\$81.90
JACKETS	<u>\$35.46</u>
 SUBTOTAL	 \$260.26
SALES TAX	<u>\$18.22</u>
TOTAL PER EMPLOYEE	\$278.48
 \$278.48 X 5 EMPLOYEES	 \$1,392.40

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.

One Replacement A/C unit **\$9,120**

Per Mark Kerly, Building Services Director, the aging R22 A/C unit at Central Stores Print Shop is scheduled for replacement this FY year. Purchase and installation of 1(3) Ton Split AC unit at a cost of \$9,120.00. Figures provided by Mark Kerly.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

					BUDGET	
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 7	245,590	106,430	337,972	345,689		
510200 Overtime	671	0	0	0		
510300 Part Time - 2 (1.25 - FTE)	31,462	14,367	23,370	30,871		
511112 FICA Cost	19,503	8,536	29,012	28,807		
511113 State Retirement	30,750	13,964	41,944	45,164		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	2,613	363	3,213	4,839		
* Total Personnel	385,189	170,960	490,111	509,970	0	0
Operating Expenses						
520400 Advertising & Publicity	3,516	84	5,000	3,000		
520702 Technical Currency & Support				10,850		
520800 Outside Printing	0	0	350	6,800		
521000 Office Supplies	2,308	1,821	2,500	3,600		
521100 Duplicating	4,152	1,533	4,500	4,500		
521200 Operating Supplies	1,007	578	3,210	3,210		
521218 Recruitment Supplies	0	0	350	2,000		
524000 Building Insurance	170	170	175	184		
524201 General Tort Liability Insurance	648	671	667	746		
525000 Telephone	1,733	837	1,900	2,396		
525020 Pagers and Cell Phones	21	0	0	0		
525021 Smart Phone Charges	439	0	636	1,272		
525041 E-mail Service Charges - 8	567	387	1,032	1,161		
525100 Postage	825	319	1,166	750		
525210 Conference, Meeting & Training Expense	1,206	3,089	5,700	18,350		
525221 Employee Training - Staff Development	0	1,045	10,000	31,200		
525230 Subscriptions, Ducs, & Books	950	0	1,190	3,675		
525240 Personal Mileage Reimbursement	324	0	324	1,080		
525250 Motor Pool Reimbursement	13	39	400	400		
525300 Utilities - Admin. Bldg.	8,284	2,799	8,429	8,429		
525700 Employee Service Awards	54,142	1,247	60,000	79,843		
527040 Outside Personnel (Temporary)	0	0	10,000	10,000		
* Total Operating	80,305	14,618	117,529	193,446 192,516	0	0
** Total Personnel & Operating	465,494	185,577	607,640	703,416 702,486	0	0
Capital						
540000 Small Tools & Minor Equipment	549	135	523	750		
540010 Minor Software	0	0	32,400	3,914		
All Other Equipment	45,080	2,646	3,139	4,420		
** Total Capital	45,629	2,781	36,062	4,664 9,084	0	0
*** Total Budget Appropriation	511,123	188,358	643,702	712,500 707,150	0	0

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

3,914

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2016 - 2017Fund # 1000

Fund Title: General Administration

Organization # 101500

Organization Title: Human Resources Department

Program # _____

Program Title: All Other Equipment

BUDGET

2016-17

Requested

[illegible]**** Total Capital (Transfer Total to Section III)**

4,420

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Employment
- Program 2 - Administration of Benefits
- Program 3 - Classification and Compensation
- Program 4 - Employee Relations
- Program 5 - Health and Wellness
- Program 6 - Human Resources Administration
- Program 7 - Information Booth

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, 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 from 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 insurance, dental insurance, post-employment benefits, Voluntary Group Benefits, Deferred Compensation, vision insurance, Life Insurance 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. Human Resources provides an explanation of benefits and the voluntary continuation of certain benefits at the point of termination of employment. This program also encompasses the Family and Medical Leave Act, USERRA and COBRA.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position, classification system and pay plan in accordance of the fiscal year budget. Under the classification and compensation program, Human Resources reviews, evaluates and processes all compensation actions and position evaluations to ensure equity for each action. Under this program, Human Resources maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. All performance evaluations and calculations for salary adjustments are reviewed by Human Resources staff. Under this program, job descriptions are maintained and wage and salary requests are completed for external agencies.

Program 4: Employee Relations

Employee Relations

Objectives:

The practice of employee relations is focused primarily on designing effective and practical employee relations strategies. The culture of the County is important for employees to understand how to behave and what to expect. The culture conveys the expected behaviors, values, and philosophies. The practice of employee relations is intertwined with the County's culture. The County relies on Human Resources to create extensive employee relations processes and policies. The objective is to create an environment that fosters cooperation, teamwork, productivity and innovation in a motivated and committed workforce. The processes and policies can range from developing specific guidelines for the orientation of new employees to offering job-related training, implementing productivity improvement strategies and enhancing the relationship between management and employees.

Program 5: Health and Wellness

Health and Wellness

Objectives:

The goal of the County is to strive to promote employee health and wellness by helping employees identify actions they can take to enhance their health and well-being. This human resources program along with the County's Health and Wellness Center provide disease prevention and health improvement programs and activities at the worksite and offsite locations. The purpose for the Health and Wellness program is to create an environment that supports and rewards healthy choices. It is statistically proven there is a direct relationship between healthy and happy employees and the impact that health and well-being has on productivity, absenteeism, employee retention, and health care and worker's compensation cost. As a proactive measure, health insurance claims are monitored and overall medical costs are increasing. To strategically manage health insurance claims, the County established a Third Party vendor to manage the Health and Wellness Center to contain rising health costs. An objective to sustain success is to increase engagement, monitor medical claims trends and protect, empower and support employees and the County.

Program 6: 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. Human Resources 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, Human Resources conducts exit interviews and verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Human Resources also 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. Human Resources provides 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. Specialized training in regards to law, policy, compliance, enrichment and retention efforts is conducted. 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.

Program 7: Information Booth

Information Booth

Objectives:

To provide a positive customer service experience for citizens, customers and the general public both by phone and in person. The Information Booth provides a first point of contact either in person or by telephone for all County Departments. Information Booth employees are knowledgeable of all County departments in order to direct customers to a specific department, properly direct calls, and be able to give directions. Information Booth employees are also responsible for incoming mail distribution for the County Administration building and assisting Human Resources with non-confidential mass mailings. Information Booth employees send birthday cards to County employees, as well as, create communications notices of upcoming holiday closings. Under this program, payroll schedules are created for staff utilization and uploaded to the County intranet. The Information Booth is responsible for Administration Building County fleet cars, ensuring County fleet cars are returned, and reporting issues with County fleet cars to Fleet Services Department.

SERVICE LEVELS

Service Level Indicators:

	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY15/16</u>	<u>EST FY 16/17</u>	<u>PROJ 17/18</u>
Program 1:						
Applications Processed	5,203	5,909	4,008	3,926	3,926	3,926
Advertised Vacancies	160	148	165	122	122	122
State Newspaper Ads	21	5	2	5	5	5
Local newspapers, media and Web Ads	32	22	5	23	23	23
Program 2:						
New Employees	260	271	268	281	281	281
Terminations/Resignations	221	219	239	237	237	237
Program 3:						
PAFS Processed	1,776	2,979	1,426	5,316	5,316	5,316
Appraisals Processed	535	1,814	1,846	626	626	626
Phone Calls Info Booth	21,423	21,446	19,659	21,460	21,460	21,460
Applications received/ processed	5,203	5,909	4,008	3,586	3,586	3,586
New Hires	260	271	268	281	281	281
Terminations	221	219	239	237	237	237
FMLA cases	106	121	117	120	120	120
Turnover	11.58%	14.02%	15.03%	13.86%	13.86%	13.86%

**HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM**

Job Title	Program I Employment	Program II Benefit Admin	Program III Class & Comp.	Program IV Employee Relations	Program V Health and Wellness	Program VI Human Resources Admin.	Program VII Info Booth	Program VIII Risk Mgmt
Director	15%		25%	35%	5%	15%		5%
HR Manager		10%	10%	10%	50%	20%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Specialist	25%	15%	20%			30%	10%	
HR Admin I	25%					65%	10%	
Receptionist						25%	75%	
Receptionist						25%	75%	

SECTION VI. - LINE ITEM NARRATIVES

SECTION V.B. - LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Human Resources Director	1	1		1	218
Human Resources Manager	1	1		1	211
Human Resources Specialist	1	1		1	108
Human Resources Generalist	3	3		3	208
Human Resources Assistant	1	1		1	105
PBX Operator/Receptionist	<u>2</u>	<u>1.25</u>		<u>1.25</u>	103
Total Positions	<u>9</u>	<u>8.25</u>		<u>8.25</u>	

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

ORGANIZATIONAL CHART

510100 – SALARIES **\$345,689**

Current salaries for seven (7) positions.

510300 – PART TIME **\$30,871**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$28,807**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$45,164**

Employer's portion 12.06%

511120 - INSURANCE FUND CONTRIBUTION **\$54,600**

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

511130 - WORKERS COMPENSATION **\$4,839**

Internal premium charges: (9) positions @ (8810) clerical rate of .0031 x \$231,786.87 of payroll = \$857.61
(2) positions @ (9410) municipal rate of .0275 x \$144,773 of payroll = \$3,981.23

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **\$3,000**

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets.

520702 – TECHNICAL CURRENCY AND SUPPORT
\$10,850

These funds will be used for the production, printing, and mailing of 1095-C's for all benefits eligible employees.

520800 – OUTSIDE PRINTING **\$6,800**

Human Resources anticipates the release of an updated Employee Handbook in FY 17/18.
1,700 copies printed and bound @ \$4 each = \$6,800

521000 - OFFICE SUPPLIES **\$3,600**

In the current FY 16/17, 73% of the office supplies budget has been spent. 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 (9) employees to include general office supplies in addition to the following items:

Toner (printer) (2 cartridges of each color)	\$ 1,204.00
Stationary/Envelopes	\$ 220.00
Business Cards (\$46 per box)	\$ 138.00
Labels (Shipping, Address, and File – mass mailings and daily use)	\$ 300.00
	<u>\$ 1,862.00</u>

521100 - DUPLICATING **\$4,500**

The HR Department average utilization is \$293 per month x 12 = \$3,516. Paper supplies include 344 reams of copier per year x 2.86 = \$984

521200 - OPERATING SUPPLIES **\$3,210**

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

ID Badge System and Supplies	\$ 870.00
Benefit/Payroll Folders	\$ 540.00
Human Resources File Folders	\$ 1,500.00
Orientation Folders	<u>\$ 300.00</u>
	<u>\$ 3,210.00</u>

521218- RECRUITING SUPPLIES **\$2,000**

Job Fairs and Recruiting Events:

Presbyterian College	\$200
Midlands Technical College	\$50
University of South Carolina	\$600
Clemson University	\$200
Charleston Southern University	\$50
Bob Jones University – Greenville	\$60
Fleet travel for Job Fairs 1000 miles @ .540	\$540
	\$1,700

Recruitment materials	\$300
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522200 – SMALL EQUIPMENT REPAIRS **\$0**

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

524000 - BUILDING INSURANCE **\$184**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$746**

5 Administrative Employees	\$25 X 5 = \$125
1 Professional Employee	\$80 X 1 = \$80
1 Director	\$541 X 1 = \$541

524202 – SURETY BONDS **\$0**

The surety bond for six (7) employees.

525000 - TELEPHONE **\$2,396**

Includes existing and additional phone line, (10) telephone lines with (9) voice mail accounts for Human Resources Department

10 X \$19.00/month X 12 months =	\$2,280.00
9 X \$1.07/month X 12 months =	<u>\$115.56</u>
	\$2,395.56

525021 – SMART PHONES **\$1,272**

Smart Phone usage by Human Resources Director and Human Resources Manager

Digital Phone \$53 x 12 months = \$636
Digital Phone \$53 x 12 months = \$636
\$1,272

525041 – E-MAIL SERVICE **\$1,161**

This line item is requested to cover basic e-mail service for (7) seven department staff, (1) one Information Booth account and (1) e-mail account for recruiting.

9 X \$10.75/month x 12 months = \$1,161

525100 - POSTAGE **\$750**

To cover certified and regular mail.

525210 - CONFERENCE & MEETING EXPENSE **\$18,350**

(7) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person)	\$2,800
(7) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500)	\$3,500
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,600 per person)	\$7,200
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person)	\$2,500
(1) SPHR Exam (\$75 application fee + \$450 exam fee)	\$ 550
(4) PHR Exams (\$75 application fee + \$350 exam fee per person)	<u>\$1,800</u>
	\$18,350

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **\$31,200**

Consultant to aid in development and implementation of University concept	\$20,000
Training funds to be used by various departments (True Colors, Civil Treatment, etc.)	\$10,000
Windshield tour lunches (\$100.00 X 12 Tours)	<u>\$1,200</u>
	\$30,000
	<u>31,200</u>

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$3,675**

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

(7) National Society for Human Resource Management dues (\$190 each)	\$1,400
(7) Local Society for Human Resource Management dues (\$125 each)	\$ 875
(3) National Seminars Star 12 Memberships (\$200 each)	\$ 600
Employment Law Books	<u>\$ 800</u>

\$3,675

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,080**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are many occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. Also, due to the limited number of fleet vehicles available at the Administration Building, they are often reserved days in advance.

2,000 miles x .54 = \$1,080

525250 - MOTOR POOL REIMBURSEMENT **\$400**

The motor pool is utilized when feasible for traveling.

525300 - UTILITIES--ADMINISTRATION BUILDING **\$8,429**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$79,843**

Awards Dinner

Approximately 97 service awards will be presented for ten, twenty, thirty and forty years of service:

65	10 year gift @ \$60	= \$3,900	
26	20 year gift @ \$90	= \$2,340	
6	30 year gift @ 100	= \$ 600	<u>\$6,840</u>

Dinner

915	Employees with 5 years or more of service + 1 guest and 118 retirees + guest = 2,066	
49	Department heads and Council + guest = 98	
4	Employee of the Quarter recipients + guest = 8	
2,172	Dinner @ \$27.00/Dinner (includes tax and service charge)	<u>\$58,644</u>

Picture of award recipients (to included Employee of the Year) at awards ceremony:

1	Professional Fee	\$ 625.00	
4	4x6 Prints for Employee of the Year (\$5 each)	\$ 20.00	
97	5x7 Prints for Award Recipients (\$5.50 each)	\$ 533.50	
1	8x12 Group Photo Print	\$ 30.00	<u>\$1,209</u>

Employee of the Year Recognition

1	Crystal Award	\$115	
1	Chamber of Commerce gift card for winner (\$100)	\$100	
3	Chamber of Commerce gift card for runner up (\$50)	\$150	<u>\$365</u>

Centerpieces for 80 tables	<u>\$2,500</u>
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DJ Services

DJ Service + 5,000 watt sound system and additional sound equipment (\$250)	
LED Up Lighting for banquet hall (\$600)	<u>\$850</u>

Invitations

Invitations and response cards (\$200)	
Envelopes (\$75)	<u>\$275</u>

Programs	<u>\$450</u>
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Building Services supplies for props	<u>\$500</u>
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Event Insurance	<u>\$600</u>
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Miscellaneous Costs (Staging, Tables, Stage Lighting, etc.)	<u>\$4,000</u>
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Total Banquet Cost	<u>\$76,233</u>
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525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

4	Employee of the Quarter Awards (\$40 each)	<u>\$160</u>
20	Employee of the Quarter Nominee Awards (\$20 each)	<u>\$400</u>
32	Engraved Plaques for Retirees (\$75 each)	<u>\$2,400</u>
1625	Birthday Cards for Employees (\$.40 each)	<u>\$650</u>

Total for Recognition and Awards **\$3,610**

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES **\$42,875**

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 \$24.00 and \$25. The estimated amount is approximately 1,750 cards at \$24.50/certificate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **\$750**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment in addition to the following:

Guest chairs for offices	\$200
New office chair for Director	\$150

540010– MINOR SOFTWARE **\$3,914**

Microsoft Office Standard	\$259
Antivirus License	\$40
Encryption License	\$115

Pilot cohort for University concept using Microsoft ConvergePoint \$3,500

PC COMPUTERS **\$1,991**

This line item is requested and recommended by IS to replace one (1) computer and one (1) laptop.

Replace LC36674	F1A @ \$882
Replace LC36943	F3 @ \$1,109
Replacement Total \$1,991	

~~PC COMPUTERS~~ 20" Flat Panel monitor **\$159**

(1) Additional Flat Panel Monitor widescreen

PC COMPUTERS **\$1,109**

(1) New Standard Laptop
Dell Latitude E5570 Laptop Windows 7 - 64 -bit

PC COMPUTERS **\$1,161**

This line item is requested for use with the On-Boarding Program. Currently, Human Resources has to request the use of IS loaner equipment on a weekly basis for use during New Hire Orientation and Integrated Orientation. Maintaining our own projector would free up this loaner equipment for use in other departments and allow offsite training.

(1) Standard Projector and Case
Dell 1610HD

Section III

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2017-18

Fund: 1000

Division: General Administration

Organization: 101600 - Planning and GIS

		BUDGET					
Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 8	424,802	202,336	432,029	434,535		
510,199	Special Overtime	1,678	0	0	0		
511112	FICA Cost	29,653	14,098	33,050	33,242		
511113	State Retirement	43,859	23,390	48,281	52,405		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,673	1,548	3,377	3,446		
511213	SC State Retirement - Retiree	3,384	0	0	0		
	* Total Personnel	569,449	272,572	579,137	586,028		
Operating Expenses							
520702	Technical Currency & Support	28,426	20,504	30,100	31,575		
520703	Computer Hardware Maintenance	560	1,060	1,060	1,310		
520704	Computer Security & Mangmt Ser	0	0	0	0		
521000	Office Supplies	2,177	803	2,500	2,500		
521100	Duplicating	500	195	485	503		
524000	Building Insurance	175	175	180	185		
524015	Drone Insurance	0	0	2,500	2,500		
524201	General Tort Liability Insurance	671	671	691	712		
524202	Surety Bonds	0	0	0	80		
525000	Telephone	1,927	963	1,927	1,927		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone Charges	215	263	636	636		
525041	E-mail Service Charges - 8	694	462	1,032	1,032		
525042	SharePoint Service Charges	0	0	560	648		
525100	Postage	289	117	275	300		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training	6,580	2,345	10,180	15,130		
525230	Subscriptions, Dues, & Books	1,174	150	1,613	1,683		
525240	Personal Mileage Reimbursement	0	0	0	100		
525250	Motor Pool Reimbursement	467	454	2,750	2,675		
525300	Utilities - Admin. Bldg	9,463	3,206	9,700	9,991		
	* Total Operating	53,318	31,369	66,229	73,527		
	** Total Personnel & Operating	622,767	303,941	645,366	659,555		
Capital							
540000	Small Tools & Minor Equipment	832	114	975	3,460		
540010	Minor Software	132	0	150	295		
	All Other Equipment	234,730	5,190	222,663	239,610		
	** Total Capital	235,694	5,304	223,788	243,365		
	***Total Budget Appropriation	858,461	309,245	869,154	902,920		

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

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

BUDGET

2017-2018

Requested[illegible]**** Total Capital (Transfer Total to Section III)**

239,610

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund Name: General Fund

Organ. Name: Planning and GIS

109

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Chris Lashley, GIS Mapping Tech. I	Valene Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alan Rickenbaker, GIS Analyst	Alison Sengupta, Planning/GIS Manager	Holland Leger, 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								
Ordinance Update and Amendment								
Support to Community Development								
Support to Administration								
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								
Population estimates and growth projections								
GIS software installation and training								
Road Map maintenance								
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								
Map Services training for others								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Custom data creation for projects								
Map data from other Dept. databases/systems								
Annexation maintenance								
RESPONSIBILITY		Major		Significant		Secondary		

Planning in Lexington County

One of the more obvious and historic missions of the Department of Planning and Geographic Information Systems (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 40 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 Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County.

Over the coming year, Planning will work closely with Community Development to facilitate a Comprehensive Update to the County's Zoning Ordinance, as well as implement and complete comprehensive updates to the Landscape, Open Space and Subdivision Ordinances. Most importantly, will be the amendments to the Zoning Ordinance to include proposed changes to buffers, land use classifications, the neighborhood appearance district and architectural design standards. The Department of Planning and GIS has and will continue to support all other departments with information, geographic data management and general mapping assistance, as doing so is critical to each and every other department in pursuit of their daily functions. Geographic information kept by this Department is integral to the daily coordination of duties and responsibilities for all Departments from Administration to Emergency Management, the Sheriff's Office, as well as the Tax Assessor and all others. As such, coordination of GIS data and the maintenance thereof, for all departmental services has become a vital and indispensable part of Planning while providing this supporting role.

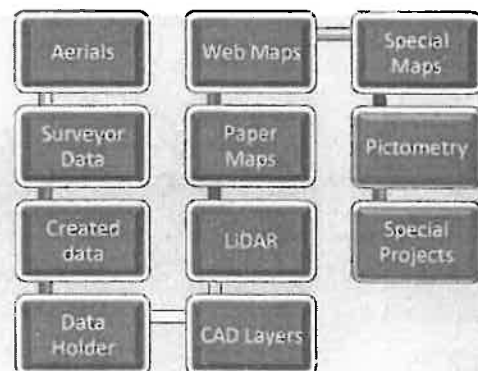
In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor and provide on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the professional staff who directly work with them for the purposes of continuing education. As this training must be facilitated by staff with specific credentials, certification by the American Institute of Certified Planners (AICP) being one example, it is the intent of the Planning and GIS Department to continue to provide this mandated training to meet these requirements.

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, Public Works, 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, public safety (fire, law enforcement, Emergency Medical Services [EMS] and Emergency Management), Housing and Urban Development (HUD) grant requests, zoning, road maintenance, 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.

Every ten years on the turn of the decade, the Census Bureau conducts a census count of the population in the United States. Three years prior to this census, the Bureau requests that we participate in the Local Update of Census Addresses (LUCA) program. This program allows local, state, and tribal government entities the opportunity to review the addresses used to conduct the decennial census. By improving that data, we ensure a better population count. There are many funding opportunities tied to our population count, such as SC State Aid to Subdivisions money, grants, and economic development opportunities, just to name a few. The State Aid to Subdivision money, otherwise known as the Local Government Fund, is critical to the County's budget and is divided up amongst counties and municipalities in SC based on population. It results in millions of dollars each year that is ultimately distributed to Lexington County from the State. This year, our staff will be participating in LUCA to ensure the most accurate count possible. Participation in this program is critical considering the rate of growth Lexington County continues to experience.

Since launching GIS in 1989, we have increased our ability to keep maps and data updated and delivered through the use of the latest technology. This year we will continue to adapt to the changing technology. We just finished a web mapping application comparable to Maptopia, except that it will use Environmental Systems Research Institute (Esri's) Javascript API so that it can work on any mobile and tablet device, including iPad and iPhone devices. We are also exploring big data and systems that handle querying big data such as Hadoop. Additionally, at our request, the vendor of our Addressing software will be creating an online interface for citizens to request an address. This interface will work hand in hand with our Addressing software. GIS continues to be very involved in the preparation for Next Generation 911 (NG911) and making sure our data is ready when the time comes for implementation. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. Our Planning/GIS Manager, Alison Sengupta, is currently serving on the State NG911 GIS Subcommittee. This subcommittee will determine statewide GIS data standards for NG911 and how that data is aggregated. As this is a critical factor for Planning and the Public Safety Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation on the governing boards of organizations, such as the South Carolina ARC Users Group (SCARC) and the Geospatial Administrators Association of South Carolina (GAASC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

The ability to deploy our mapping applications to mobile and tablet devices has become very important in the past few years. The majority of our web applications can be viewed on tablets and smart phones with the exception of *Maptopia*. *Maptopia* cannot be used on such devices because it is based on Flex coding. The eventual replacement of *Maptopia* with One Map, which is based on Javascript, will alleviate this issue.

We continue to deploy web applications that allow other departments to maintain their data without having to buy GIS software. Zoning is one such example. We are working with several departments, like Zoning, to create baseline data layers and then train those departments on how to maintain these layers using a custom web editing application. These applications can be used in the field on mobile devices, as well. We used this technology heavily during the October 2015 flood event and recovery.

We continue to use the web-based version of our addressing software so that multiple users can edit address points at the same time via a web browser. We currently have seven municipalities that are using this technology to maintain and/or view the address points in their jurisdiction. There is also a mobile application, Addressing Issues, which comes with our addressing software that allows employees to create address issues in our database while in the field. This special web application works on tablet devices.

Maptopia is our advanced GIS web application 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, as well as current and historical aerial photography. There are several tools to capture various data with different, user-selected shapes. Our first suite of map services lasted over eight years. *Maptopia* has been in place for about 6 years. We are now

deploying the next generation of web applications, such as the One Map. We use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate's Office, Voter's Registration, Fire Service, and several other departments. We also supply GIS data for other applications such as the new Solid Waste App and mapping data for the new Auditor's billing software. Our current emphasis is providing personal and online training for anyone who is interested.

We have several Pictometry products. 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. We are transitioning from our self-hosted Pictometry to Pictometry Connect, which serves our imagery from the cloud. We currently have a tool in Maptopia to view Pictometry images from either source. We still deploy the traditional Pictometry software, Electronic Field Survey (EFS), to various departments.

Pictometry is also integrated inside Situational Report (SITREP) GLOBAL™, a tool provided to EMS by Bradshaw Consulting. SITREP GLOBAL™ is an example of our team building, data development, and project process. This web-based product integrates Mobile Area Routing and Vehicle Location Information System (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 Global Positioning Systems (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.

We received building outlines for the entire County last year. This is the first time we have had footprints generated. This dataset has been very useful for several departments, especially the Assessor's Office and for Stormwater during the October 2015 flood event. These outlines are the first phase of getting Pictometry ChangeFinder. The next set of footprints needed to use this product will be completed with this year's Pictometry flight. ChangeFinder will detect changes to properties including new construction, additions, and demolition.

The Light Detection and Ranging (LiDAR) survey was flown in January of 2010 as a joint project by the Federal Emergency Management Agency (FEMA), United States Geological Survey (USGS), Department of Natural Resources (DNR), and Lexington County. In 2012 we received the final data set. It was of great assistance in the River Alliance's study for the 12,000-Year History Park. We have started using it to provide county-wide data sets. The acquisition of LiDAR provides an easier opportunity to develop three dimensional (3D) products to assist in the delivery of County services. Because this project was funded by Federal and State agencies, as well as Lexington County, this data is in the public domain. Engineers and surveyors who work in Lexington County 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 fifth one.

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales-P&D \$0

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

437900 – Map & Aerials Sales-P&GIS \$2,500

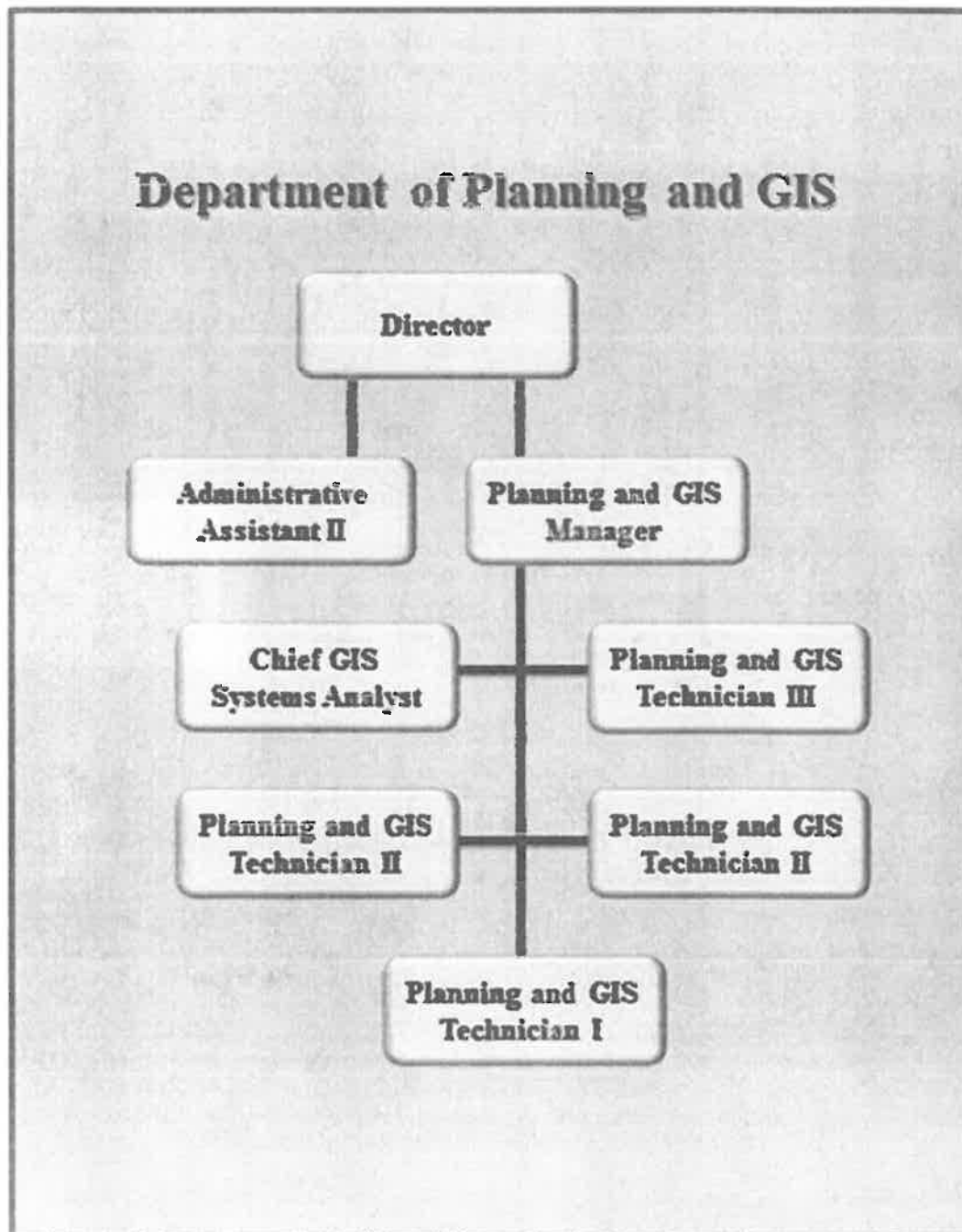
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

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

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Band</u>
Director	1	1	218
Planning and GIS Manager	1	1	213
Chief GIS Systems Analyst	1	1	114
Planning and GIS Technician III	1	1	113
Planning and GIS Technician II	2	2	110
Planning and GIS Technician I	1	1	108
Administrative Assistant II	1	1	105

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support

\$31,575

Note: We still continue to move items from Minor Software to Technical Currency as maintenance becomes available. This category may increase from year to year due to conversion to Technical Currency while the amount in Minor Software would be reduced.

This line item covers the maintenance contracts for the County's Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, Adobe, Diskeeper, Sketch-up Pro, and Paintshop Pro. Nuance now offers maintenance, which allows us to maintain this software at a much lower cost. We had all of our Adobe Products grandfathered under maintenance which allowed us to obtain upgrades at a much lower cost. Three years ago Adobe discontinued that option on all of their software but Acrobat Pro. Now they only offer their other products through Adobe Creative Cloud. We have Creative Cloud licenses to cover our Photoshop, Illustrator, and InDesign products. Adobe offers maintenance on Creative Cloud licenses along with Acrobat Pro. As we transition from Pictometry Self-Hosting to Pictometry Connect, the public facing tool for viewing Pictometry imagery in our FlexViewer and JavaScript Viewer is free, but there is a charge for accessing the imagery due to the number of requests to the Pictometry servers.

21,300	Esri
2,000	Addresser
1,200	AutoCAD
260	Adobe (for Acrobat Pro only—four seats)
3,080	Adobe Creative Cloud
500	Pictometry Connect View (public facing)
2,880	Pictometry Self-Hosting
110	Paintshop Pro
115	Diskeeper
130	Sketch-up Pro

\$31,575 Total

520703 – Computer Hardware Maintenance

\$1,310

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 this annual contract.

HP Z5400 DesignJet Plotter	750
HP CP5525 Color LaserJet Printer	460
HP 700 B/W LaserJet Printer	100

Total \$1,310

520704 – Computer Security & Management Services

\$0

This category is being handled by the Department of Information Services.

521000 – Office Supplies

\$2,500

Most 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. 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 plotter paper, ink, printheads, toner, and foamcore. As often as possible we use digital maps, ArcReader, and Adobe Portable Document Format (PDF) files to supply many of the requests that were formerly done with plotter paper maps. Besides saving money, with the digital maps we can provide the data that is "behind" the maps. For many purposes, the large paper map is still the desired solution. The Department also frequently continues to supply large

scale graphics for County events and other Departments, such as the Employee Banquet, United Way and American Heart Association Fundraising Drives.

521100 – Duplicating **\$503**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. Over the recent years, this item has ranged in value from a high of \$900 to a low of \$190. We are currently finding that in order to supply our duplicating paper and ink needs we are looking at approximately 1,000 - 1,200 printed pages per month, far exceeding that budgeted for in the low year in 2015 at \$190. This fact could be the result of a number of reasons, but we believe that it is primarily due to an increase in the number of development review applications and also the recently identified fact that we are being charged for duplexing, ink hitting paper, back and front, as opposed to simply being charged for a piece of paper. We save paper by printing back and front, but because of the way in which the copier contract is crafted, we are charged for the back and front copy. Although the trend may have been less copying due to less development activity, we anticipate due to the increased development activity and an increase in text amendment proposals, particularly the Comprehensive Update to the Zoning Ordinance, the need for increased funding for duplicating. The previous year we were forced to submit two ABT's in order to continue to fund our duplicating needs. This budget year, we were funded at \$485 and we hope to keep within that amount. Yet, depending on the progression of the Zoning Ordinance Update and the size of the Planning Commission packet as a result, in addition to the full complement of Planning Commission membership increasing duplicating needs thereof, we have kept our budget submittal amount at \$503, instead of the \$485 funded this past year.

13,000 black and white copies X .03145 =	408.85
30 reams of copier paper X 3.12 =	93.60
Total	\$503

524000 – Building Insurance **\$185**

This amount was estimated by HR Risk Management Division.

Last year's figure 180 + 3% = 185.40

524015 – Unmanned Aerial Systems (Drone) Insurance **\$2,500**

This amount was estimated by HR Risk Management Division in anticipation of the acquisition of a drone from Property Drone Consortium.

524201 – General Tort Liability Insurance **\$712**

This amount was determined by HR Risk Management Division.

Last year's figure 691 + 3% = 711.73

524202 – Surety Bonds **\$80**

This amount was determined by HR Risk Management Division.

\$10.00 per FTE (Employee Surety Bonds) 10 X 8 = 80

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 **\$0**

This line item is not being used by the Department of Planning and GIS.

525021 – Smart Phone Charges

\$636

This line item covers the monthly charges for the Director's smart phone.

$$53 \times 12 \text{ months} = 636$$

525041 – E-mail Service Charges

\$1,032

This line item covers the cost of eight e-mail connections at the rate of \$10.75 per month per connection.

$$8 \text{ connections} \times 10.75 = 86 \times 12 \text{ months} = 1,032$$

525042 – SharePoint Service Charges

\$648

This line item covers the cost of eight access licenses at \$81 per seat.

$$8 \text{ connections} \times 81 = 648$$

525100 – Postage

\$300

The Planning Commission staffed by the Department accounts for most of the cost of postage primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from \$22 to \$28+ depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. In addition, although the Commission is scheduled to meet every month, as necessary, due to the need to review development applications, for the last few years the Commission has had the need to meet only eight times, instead of twelve. This is due to the unpredictable and sporadic nature of the submittal of development applications. This unpredictability makes it difficult to gauge the cost of postage on the year. This past year, the Commission met nine times, once more than in previous years. Due to the fact that the Commission will be reviewing the Zoning Ordinance in the year to come, we anticipate having to meet every month. Lastly, as a result of recent Council appointments, the Commission has a full complement of members, which has not been the case for several years. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

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

\$15,130

This account includes meeting and training opportunities 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. We have two people in leadership positions this year, which requires them to be at certain meetings and conferences. Our Planning/GIS Manager, Alison Sengupta, is on the Board of Directors for GAASC, and our Planning and GIS Tech II, Valerie Gray, is President of SCARC.

Five staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. We select training events which will factor into the five-year education cycle on maintaining this certification. In addition, the Director is a member of the American Planning Association's (APA) professional institute, the American Institute of Certified Planners, (AICP) as required by the position's job description. This certification only comes with extended planning experience, a rigorous qualification process, challenging examination and a robust, on-going, continuing certification maintenance process cycle on a two-year rotation. Training is available with limited webinar access on the internet, state and regional planning chapter affiliation, as well as nationally sponsored training conferences. The previous Director originally chose to attend local and regional training as it suited his needs at the time; however, as time progressed he chose to participate in the larger national conferences, as it enhanced his credentials and knowledge base. In addition, due to his age, longevity and tenure in the profession, the previous Director was allowed a significant reduction in registration fees, travel expenses and overall cost for training. Although well-experienced and tenured, the current Director is not afforded these reductions in cost/fees and as predicted, the reduced rates are no longer available.

The annual meeting, National Planning Conference, (NPC) 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. As the new Director is a member of the American Institute of Certified Planners (AICP) he 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 carries an exemption from the South Carolina mandatory training requirements and allows that person to perform the needed instruction for others within the County organization. Because of age and longevity the previous Director received an extremely discounted registration and reduced cost of travel expense. This is not the case for the current Director and as such, the current Director will be selective regarding attendance at the National Planning Conference, oftentimes choosing to attend those that are more cost effective. The alternative would be to attend less expensive local and regional conference training and/or the National Planning Conference when appropriate.

For the last fourteen years we have been challenged with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. This is at least six hours of orientation training and an annual requirement for three hours of continuing education. Again, this training may only be facilitated by certain qualified individuals, one of which is a currently certified member of the American Institute of Certified Planners. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in live webcasts provided by the South Carolina Association of Counties and the Central Midlands Council of Governments to fulfill this requirement. Additionally, as necessary and due to the challenge of multiple personal scheduling conflicts on behalf of the Board and Commission membership, an in-house training webinar was facilitated for those unable to attend the training listed above. The staff is looking into providing additional training opportunities to fulfill these needs.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Sheaty, Planning Commission Jan Hadder, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Planning/GIS Director Planning and GIS Manager	County Administration Building or other local venue	Calendar year 2017	\$200 total \$50 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 affiliated with planning and zoning, there is an annual requirement for three hours of continuing education. The Director will facilitate six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during fiscal year 2017-18. There are often some other training options available to satisfy these requirements.				
Central Savannah Regional Area (CSRA)-GIS User Group Meeting	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst Ralph Ford, Planning and GIS Tech III Steve Pierce, Planning and GIS Tech II Valerie Gray, Planning and GIS Tech II Chris Lashley, Planning and GIS Tech I	Aiken, SC	At least once a year	\$50 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.				
Savannah State University Urban Planning Conference	Director	Savannah, GA	March/April 2018	\$500
This conference and training of a similar nature in the region offer well-organized and attended educational opportunities at a reasonable cost. Having been to this conference twice, the Savannah State Conference provides academically endorsed training and real-life case studies on topics characteristic to the region regarding new technology, economic and community development, transportation, cycling and pedestrian land use planning, academic research and well-informed planning practice from neighboring states.				

Esri International User Conference	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst	San Diego, CA	July, 2017	\$4,200 (\$2,100 each)
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As a part of our GIS software package with Esri, Lexington County is given several free "seats" at their annual training event that is tied to the licensing of certain products. We pay travel and accommodations only. It is held at the San Diego Convention Center every year 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, those 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 and that is only if it is available. 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. We have been accepted to speak at this conference four times in the past. It is very rare to be accepted to speak that many times from one organization.

The amount budgeted for this conference had not changed in over 10 years. With the increase in airfare and hotel over the years, it has become extremely hard to stay within the budgeted amount. We received a slight increase to account for the increase in accommodations last year and will need the same amount this year.

SCAPA Summer, Winter and Spring Meetings	Director Planning and GIS Manager other staff and Commissioners, as required	Somewhere in South Carolina	Three times a year	\$800 total
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Quarterly single-day 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 are rarely able to attend all three of these meetings; however, as the training is excellent, the Director, Manager and/or limited staff, as available, will attempt to participate as often as possible.

SCAPA Multi-day Fall Chapter Conference	Director Planning and GIS Manager, as required	Somewhere in South Carolina	September 2017	\$1,100 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This Conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

SCARC - two events Biannual Event and Biennial Conference	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst Ralph Ford, Planning and GIS Tech III Steve Pierce, Planning and GIS Tech II Valerie Gray, Planning and GIS Tech II Chris Lashley, Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2017 and Spring 2018	\$1,630 total
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SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences 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 at the conferences and at one time, was exempt from registration expenses for doing so. That policy changed in 2009, even though the staff is still asked to lead training sessions each year. For 2016, the \$190 conference registration was reduced to \$140 for presenters. Sometimes we have rotated several employees into the training on fewer registrations. The registration for the biannual event is \$65. Valerie Gray is President of SCARC this year and will be required to be in attendance at both SCARC events.

NCAUG - Annual Conference	Planning and GIS Manager, Chief GIS Systems Analyst, or Planning and GIS Tech I and Valerie Gray, Planning and GIS Tech II	Carolina Beach North Carolina	Fall of 2017	\$950 total
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North Carolina ArcUsers Group (NCAUG) holds an annual conference in the Fall of each year. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri regional office, this conference provides a valuable resource that is close by. Additionally, SCARC and NCAUG are trying to hold more joint meetings in order to share GIS knowledge and methodologies on a regional level. Last year the SCARC board, of which Valerie Gray is now President, attended the NCAUG. Since she is representing the state GIS group, it is important that she continues to represent Lexington County and South Carolina. The early bird registration is \$135. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for GISP certification.

GAASC Fall and Spring Meetings	Alison Sengupta, Planning/GIS Manager And Alan Rickenbaker, Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2017 and Spring 2018	\$490 total
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GAASC meets twice a year. Once in the fall and again in the spring. The spring meeting is usually free. The fall meeting requires a registration fee of \$95 per person which covers all meals for a two day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting an increase to cover lodging for two people one night each for the fall meeting which spans two days. Our Planning and GIS Manager was elected to the board of GAASC this year and will be required to be in attendance at these meetings. If the event is close enough to drive each day, we would only need \$190 to cover the registration.

Pictometry Annual Conference (FutureView)	Planning and GIS Manager or Chief GIS Systems Analyst	To Be Determined	February 2018	\$1,800
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Attendance by our Planning and GIS Manager over the past seven years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008, Lexington County received three copies of software free, which was 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, we have been invited to speak at each annual user conference. As a speaker the registration was provided for free, a \$700 value, and thus far the conference has provided most of the meals. If we get accepted as a speaker we would only need \$1,100 for this event. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

American Planning Association National Planning Conference	Director	New Orleans, Louisiana	April 2018	\$3,500
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The annual meeting of the American Planning Association 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. As a member of the American Institute of Certified Planners, the Director, Holland Leger, is required to complete a minimum of 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 Planning and Zoning Training requirements, another expense averted as a result and allows him to perform the needed instruction for others within the County organization. Due to his age, the previous Director was privileged enough to receive an extremely discounted rate on lodging, travel and registration. As the current Director is more in line with the mainstream national membership, those discounts are not available.

525230 – Subscription, Dues, and Books

\$1,683

The Department maintains a membership with the American Planning Association 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 *Zoning Practice* (\$95). 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. For several years the previous Director qualified for roughly an 80% discounted APA/AICP membership because of age and longevity. The new Director does not benefit from the longevity discount and as predicted, this line item has grown somewhat to cover that increased cost. The South Carolina Arc Users Group has now added a \$35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. Valerie Gray was elected as President for SCARC for this year helping to bring credibility and recognition to the County of Lexington and the Department. The Geospatial Administrators Association of South Carolina is focused on issues, problems and needs common to GIS management professionals within local government. Our Planning/GIS Manager, Alison Sengupta, was elected to the Board of Directors for GAASC this year, again bringing legitimacy to this County. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification is renewable every five years. There are no renewals necessary this year for the five GISP certifications in the Department. With the Carolina Urban and Regional Information Systems Associations (CURISA) membership (\$25 each) we can have access to free GIS training. We also get a \$5 discount per person for having five or more members. Normally the registration is \$30 per person. This membership provides a cost effective way of assisting in maintaining our GISP certification requirements.

<u>Memberships:</u>	<u>Current Costs</u>
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	320
Membership in the American Institute of Certified Planners	155
South Carolina Chapter	50
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	270
South Carolina Chapter	40
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Geospatial Administrators Association of SC (GAASC)	150
(GIS/Planning Manager & GIS Analyst)	
Geographic Information Systems Professional (GISP)	0
Carolina Urban and Regional Information Systems Associations (CURISA)	150
Six staff members (\$5 discount per membership for 5 or more memberships)	
<u>Subscriptions:</u>	
Journal of American Planning Association (JAPA)	48
Zoning Practice	95
Total	\$1,683

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 **\$2,675**

This line item is based on a \$0.535 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more “field work” in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, there remain some project site work and visitation needs that require field verification of the addressing. Doing so would provide an opportunity for the staff to interface with the new Director allowing more familiarity with the County’s ongoing GIS projects. In addition, the new Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the road classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County. Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings. This budget amount will give us approximately 5,000 miles of travel for the coming year.

525300 – Utilities–Administration Building **\$9,991**

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

Last Year’s figure 9,700 + 3% = 9991

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment

\$3,460

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 through our Central Stores.

When Planning and GIS moved into the new part of the Administration Building 12 years ago, we had a room designated to be a conference room. Due to lack of space, it was instead used as a storage room for our paper tax maps that were used for addressing. In 2008, we began the process of converting our addresses to a digital format and now maintain them through specialized software. We began scanning these maps last year and will continue to scan them this year and then archive them off-site. This will open up this room to be used for its original purpose as a conference room. Since furniture was never purchased for this room, we will need to furnish it. Due to unforeseen issues with the scanner we were using, we have had to halt the scanning of our maps. Thus, the room has not yet been cleared out. The table we were approved to get last year could not be ordered since there was no place to store it. We are again requesting a used table to keep costs down, but we still need good chairs to go with the table. We requested new conference room chairs last year but were turned down. We have again requested these chairs. It is difficult to find six used chairs that match and are in good condition. Additionally, many of our office chairs are over 15 years old. We would like to replace them slowly, over the next few years, one at a time.

As our computers get replaced each year, the power demand of these new workstations has increased, such that many of our Back-UPS (Backup Universal Power Supply) 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 two Back-UPS for two of our GIS Mapping Techs. Their current UPS's will not be able to support the load of their new computer replacements. The cost of this new system will be about \$210 for each unit. The new computers use almost twice the power as our old computers.

In anticipation of acquiring a drone from Property Drone Consortium (PDC) we are budgeting for a replacement battery in the event that one may fail.

150	Used furniture from Central Stores, as good deals become available
150	Used conference room table
2,000	Conference room chairs (10)
250	Office chair
420	Two UPS systems at \$210 each
115	Drone replacement battery
375	Other small tool and minor equipment purchases
\$3,460	Total

540010 – Minor Software

\$295

For several years now elements of Minor Software have been transferred into Technical Currency and Support because they are either only available through the Cloud or they are cheaper that way. One software product that used to be available with maintenance is no longer available that way with a single license. For that reason, our Nuance PDF Pro software is moving back to this account. The following will keep us current with our basic software that is not available that way:

120	Two upgrades of Printmaster Platinum
145	One upgrade of Nuance Power PDF Advanced
30	One upgrade of Easy GIF Animator Pro
\$295	Total (includes tax)

(4) Computer (replacements)

11,782 ~~\$11,897~~

The computers recommended for replacement by Information Services for the coming fiscal year are LC35177, LEAPHART, SAXEGOTHA, and LC37867. These computers are all five years old. We have three other computers that are four years old and are no longer under warranty, but they have not yet been recommended for replacement.

- (2) Function 2B computers at \$3,616 each (includes tax)
- (1) Function 4 computer at \$2,477 each (includes tax)
- (1) Function 5 computer at \$2,073 each (includes tax)
- (1) Symatec Encryption License at \$115 (includes tax) **-540010**

Total \$11,897

ArcGIS Server Advanced Upgrade

\$20,000

Our enterprise GIS database, online mapping applications, and GIS services run off of a product called ArcGIS Server. We currently use a level of ArcGIS Server called ArcGIS Server Enterprise Standard. We have reached a point where we feel it is time to upgrade from ArcGIS Server Standard to ArcGIS Server Advanced. This upgrade would do several things for GIS, other County departments, as well as our public users. It would allow additional functionality, routing services, potentially reduce the number of desktop licenses of ArcMap in some departments, and provide additional users for ArcGIS Portal.

- ❖ ArcGIS Server Advanced would provide additional functionality through more tools (3D, spatial, network, and advanced geoprocessing tools) such as the ability to measure elevation change across right-of-way (ROW) of roads, elevation profiles, perform analysis, and calculate statistics for selected areas without the use or purchase of additional software. This and much more could be done from the web browser from a mapping application instead of from a desktop application.
- ❖ This upgrade would allow us to provide routing (logistical and quickest route) for internal departments that send employees out into the field as well as provide driving routes in specific mapping applications for the public such as the "Where Do I Vote" application. Routing capabilities are proven to save time and fuel costs for those who travel for field work.
- ❖ By having more functionality with our mapping applications from ArcGIS Server Advanced, traditional desktop users could possibly switch to using custom online mapping applications for viewing and editing GIS data and performing analysis. Over time, this could also slow down new purchases of desktop GIS software by other departments, decrease the need for training, as well as maintenance costs.
- ❖ Esri has incorporated a new module into ArcGIS Server called Portal a couple of years ago. We have this module as part of our current configuration. However, Esri is beginning to require the use of Portal with several of its web applications. This trend is expected to continue. ArcGIS Portal requires named users. With our level of ArcGIS Server, we have a limited number of users for Portal. By upgrading to ArcGIS Server Advanced we get 45 additional users that can view and edit (worth \$500 each for a total value of \$22,500). Otherwise, we would have to buy the users, which would cost more than the upgrade itself. Furthermore, the maintenance each year for these users is much cheaper with the upgrade versus buying the users outside of the upgrade. The maintenance for these users through the upgrade is only \$5,000 a year versus \$22,500 a year, yielding a savings of \$17,500 per year in on-going maintenance costs. This is important as we continue to deploy more internal mapping applications that require secured users and users that need edit capabilities to more departments. It is also critical for the use of several of Esri's web applications, such as their data collection application, which can be used to collect data for Public Works, post-disaster situations, and for many other types of data.
- ❖ If law enforcement was interested in MARVLIS Forecast LE (Law Enforcement), ArcGIS Server Advanced would be required as well. This application is comprised of three modules, which include Real-Time Operations, Comstat, and Admin Stats. Two more modules are being completed: Tactical and Investigative.

The Esri list price is \$20,000 for the upgrade from Server Standard to Server Advanced. Purchasing Server Advanced without an upgrade is \$40,000.

Pictometry Project

\$207,713

This line item is for the fourth year of the six-year plan agreement executed in 2014. Lexington County obtained this agreement which uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gave us several "no charge" and reduced elements in the early years. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty. Since we fly this photography only every other year, 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 February 2017 flight.

The flight is delivered with images at two levels, Community (9-inch pixels) and Neighborhood (3-inch pixels). Smaller pixel sizes mean higher resolution and we have benefited over the past six years from improved technology which allows these pixel sizes to get even smaller.

	3-Flight Plan					
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Prices based on 830 Sectors						
Imagery	185,194	185,194	196,087.50	196,087.50	206,981.50	206,981.50
Tiles	NC	NC	4,875	4,875	12,291	12,291
Connect 250	NC	6,750	NC	6,750	NC	6,750
Fiscal Year Totals	185,194	191,944	200,962.50	207,712.50	219,272.50	226,022.50
Flight Totals	\$377,138		\$408,675		\$445,295	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2017-18	2017-18
			(Dec)	(Dec)		Recommend	Approved
Personnel							
510100	Salaries & Wages - 29	1,317,446	610,002	1,310,837	1,310,837		
510200	Overtime	0	303	303	303		
511112	FICA Cost	94,217	43,746	102,380	102,380		
511113	State Retirement	117,088	53,814	148,016	148,016		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	25,677	11,484	25,180	25,180		
511213	State Retirement - Retiree	28,847	16,737	0	0		
* Total Personnel		1,809,475	849,186	1,812,916	1,812,916	0	0
Operating Expenses							
520233	Towing Service	0	125	125	250		
520235	Derelict Mobile Home Removal	3,500	0	10,000	15,000		
520400	Advertising & Publicity	465	181	1,000	1,250		
520702	Technical Currency & Support	14,061	9,927	9,945	11,801		
521000	Office Supplies	4,074	2,447	4,500	7,925		
521100	Duplicating	5,364	2,136	5,500	6,150		
521200	Operating Supplies	3,805	2,833	3,700	6,175		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
522300	Vehicle Repairs & Maintenance	2,766	2,367	3,700	3,750		
524000	Building Insurance	706	706	727	787		
524100	Vehicle Insurance - 12	5,300	6,360	6,360	6,552		
524101	Comprehensive/Collision Vehicle Insurance (12)	0	0	0	1,500		
524201	General Tort Liability Insurance	1,882	1,882	1,938	2,057		
524202	Surety Bonds	0	0	0	350		
525000	Telephone	7,789	4,038	8,349	8,100		
525004	WAN Service Charges	0	0	2,880	5,280		
525006	GPS Monitoring Charges	2,407	1,042	2,729	2,729		
525021	Smart Phone	10,216	4,280	11,052	10,932		
525041	E-mail Service Charges - 31	2,490	1,613	3,999	3,999		
525042	SharePoint Service Charges - 21	0	0	0	1,806		
525100	Postage	1,986	828	2,500	2,800		
525110	Other Parcel Delivery Service	0	0	150	150		
525210	Conference, Meeting & Training Expense	2,383	1,206	6,175	8,150		
525230	Subscriptions, Dues, & Books	5,412	1,820	5,170	5,810		
525240	Personal Mileage Reimbursement	17	0	750	1,000		
525250	Motor Pool Reimbursement	5,015	1,025	6,500	10,000		
525300	Utilities - Admin. Bldg.	38,197	12,941	39,100	38,867		
525400	Gas, Fuel, & Oil	14,698	6,836	17,500	21,877		
525600	Uniforms & Clothing	853	0	1,000	1,560		
526500	License & Permits	50	0	1,320	630		
* Total Operating		133,436	64,593	156,669	187,512	0	0
** Total Personnel & Operating							
		1,942,911	913,779	1,969,585	2,000,428	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Capital						
540000 Small Tools & Minor Equipment	1,623	515	2,260	3,295		
540010 Minor Software	975	0	1,212	885		
All Other Equipment	188,939	22,085	33,291	94,065		
** Total Capital	191,537	22,601	36,763	98,245	0	0
Match Transfers:						
812400 Urban Entitlement Community Development	45,795	45,795	45,795	48,762		
812401 HOME Investment Partnership Program	39,000	39,000	39,000	40,046		
** Total Transfers	84,795	84,795	84,795	88,808	0	0

*** Total Budget Appropriation	2,219,243	1,021,174	2,091,143	2,187,481	0	0
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SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017 - 2018

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

BUDGET
 2017-2018
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	\$3,295
	Minor Software	1,885 \$885
2	Desktop Computers (F1A) - Replacements	\$1,764
1	HP DesignJet HD Pro 42" Scanner	\$16,202
5	Laptop Computers (F5) - Replacements	\$17,764
5	NetMotion Software License - Addl <i>MS</i>	\$1,000
1	Conference Room Improvements	\$3,335
2	Vehicle - Replacements	\$54,000

**** Total Capital (Transfer Total to Section III)**

\$98,245

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund Name: General Fund

Organ. Name: Community Development

129

Development Review and Permit Fees
FY2017/18 Proposed

<u>Heading/Type of Fee</u>	<u>FY15/16 Fee Schedule</u>	<u>FY17/18 Proposed Fee Schedule</u>
Subdivision Regulations		
Printed copy	\$ 17.00	\$ 18.00
Counter Plat review	\$ 10.00	\$ 10.00
Summary Plat	\$ 60.00	\$ 60.00
Plus per lot	\$ 8.00	\$ 8.00
Preliminary Plat	\$ 88.00	\$ 89.00
Plus per lot	\$ 15.00	\$ 15.00
Bonded Plat	\$ 88.00	\$ 89.00
Plus per lot	\$ 15.00	\$ 15.00
Final Plat	\$ 88.00	\$ 89.00
Plus per lot	\$ 15.00	\$ 15.00
Revised Plat	\$ 71.00	\$ 72.00
Plus per additional lot	\$ 15.00	\$ 15.00
Zoning Ordinance		
Printed copy	\$ 17.00	\$ 18.00
Zoning Permit		
Residential & Accessory to residential (per acre)	\$ 60.00	\$ 60.00
Nonresidential (per acre)	\$ 82.00	\$ 83.00
Home Occupation Permit	\$ 71.00	\$ 72.00
Sign Permit		
Business	\$ 71.00	\$ 72.00
Temporary	\$ 148.00	\$ 149.00
Advertising (Billboard)	\$ 236.00	\$ 239.00
Zoning Verification Letter	\$ 18.00	\$ 18.00
Zoning Letter w/ Plan Verification	\$ 65.00	\$ 66.00
Zoning Compliance Review	\$ 36.00	\$ 36.00
Zoning Buffering Restrictions Consent (New process due to text amendment)		
Residential	\$ 81.00	\$ 82.00
Nonresidential	\$ 109.00	\$ 110.00
Development Plat	\$ 60.00	\$ 60.00
Zoning Variance Request		
Residential	\$ 118.00	\$ 119.00
Nonresidential	\$ 297.00	\$ 301.00
Zoning Appeal	\$ 177.00	\$ 179.00
Zoning Special Exception Request	\$ 297.00	\$ 299.00
Zoning Map Amendment Request (per 10 acres)	\$ 355.00	\$ 359.00
Landscape Ordinance		
Printed copy	\$ 11.00	\$ 12.00
Landscape Permit		
Residential (per acre)	\$ 60.00	\$ 60.00
Nonresidential (per acre)	\$ 82.00	\$ 83.00
Landscape Variance Request	\$ 297.00	\$ 299.00

Development Review and Permit Fees
FY2017/18 Proposed

<u>Heading/Type of Fee</u>	<u>FY15/16 Fee Schedule</u>	<u>FY17/18 Proposed Fee Schedule</u>
Landscape Appeal	\$ 177.00	\$ 180.00
Building Codes Ordinance	\$ 11.00	\$ 12.00
Permit Refund Fee	\$ 7.00	\$ 7.00
Building Code Variance Request		
Residential	\$ 54.00	\$ 55.00
Non-Residential	\$ 109.00	\$ 110.00
Appeal to BOA	no fee	
Compliance Inspection	\$ 30.00	\$ 30.00
Building Verification Letter	\$ 18.00	\$ 19.00
Replacement CO	\$ 29.00	\$ 29.00
Relocation Permit	\$ 89.00	\$ 90.00
Mobile Home Permit		
Singlewide	\$ 200.00	\$ 203.00
Multi-section	\$ 343.00	\$ 348.00
Nonresidential Swimming Pool Permit	\$ 60.00	\$ 60.00
Temporary Power Permit	\$ 30.00	\$ 30.00
Re-inspections		
First re-inspection	no fee	
Each addition re-inspection	\$ 30.00	\$ 30.00



Lexington County

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

Effective: 07/01/2017

SUBDIVISION REGULATIONS (Printed copy \$18.00, free PDF format on web site)

Counter Plat review	\$10.00 per plat review
Summary Plat submission	\$60.00 plus \$8.00 per lot
Preliminary Plat submission	\$89.00 plus \$15.00 per lot
Bonded Plat submission	\$89.00 plus \$15.00 per lot
Final Plat submission	\$89.00 plus \$15.00 per lot
Revised Plat submission	\$72.00 plus \$15.00 per additional lot

ZONING ORDINANCE (Printed copy \$18.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential	\$60.00 per acre (or portion)
Nonresidential	\$83.00 per acre (or portion)
Home Occupation Permit	\$72.00
Sign Permit: Business	\$72.00
Temporary	\$149.00
Advertising (Billboard)	\$239.00
Zoning Verification Letter	\$18.00
Zoning Letter w/ Plan Verification	\$66.00
Zoning Compliance Review	\$36.00
Zoning Buffering Restrictions Consent: Residential	\$82.00
Nonresidential	\$110.00
Development Plat	\$60.00
Zoning Variance Request: Residential	\$119.00
Nonresidential	\$301.00
Zoning Appeal	\$179.00
Zoning Special Exception Request	\$299.00
Zoning Map Amendment Request	\$359.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$12.00, free PDF format on web site)

Landscape Permit: Residential	\$60.00 per acre (or portion)
Nonresidential	\$83.00 per acre (or portion)
Landscape Variance Request	\$299.00
Landscape Appeal	\$180.00

BUILDING CODES ORDINANCE (Printed copy \$12.00, 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	\$55.00
Nonresidential	\$110.00
Building Code Appeal Request	no fee
Compliance Inspection	\$30.00
Building Verification Letter	\$19.00
Replacement Certificate of Occupancy	\$29.00
Relocation Permit	\$90.00
Mobile Home Permit: Singlewide	\$203.00
Multi-section	\$348.00
Nonresidential Swimming Pool Permit	\$60.00
Temporary Power for Occupancy Permit	\$30.00
Re-inspections: First re-inspection	no fee
Each additional re-inspection	\$30.00

Revised: 02/08/17

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 and Fund 2401*)**

Program: Building Inspections and Safety Division and Development Services Division

Objectives:

- 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) and 2401-181200 (HOME)

Service Standards:

SERVICE LEVELS

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

Activity	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 (YTD thru Dec)	FY 2016-17 (estimated)	FY 2017-18 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	19	15	29	26	22	30	30
Bonded Plat Approvals	20	21	16	31	21	30	30
Final Plat Approvals	51	30	36	22	19	35	35
Summary Plat Approvals	17	14	20	17	6	12	15
Zoning Ordinance							
Zoning Permits Issued	2,525	2,389	2,699	2,773	1,451	2,500	2,550
Zoning Plan Review	740	629	787	912	458	800	825
Zoning General Inquiries	11,958	11,464	12,969	12,683	9,690	16,000	17,000
Code Enforcement Inquiries	310	385	396	299	98	150	250
Landscape Ordinance							
Landscape Permits Issued	81	93	108	141	75	90	90
Landscape Plan Review	437	392	447	410	141	250	375
Building Code							
Violations/Inquiries	231	258	298	225	74	150	175
Inspections Performed	14,871	17,054	18,167	20,700	10,337	21,000	22,000
Total Permits Issued	3,481	3,492	4,002	4,300	2,751	5,500	5,600

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE **\$1,650,000**

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 **\$180,000**

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

438050 – LANDSCAPE ORDINANCE **\$18,000**

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

SECTION VI. A - LISTING OF REVENUES

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 (YTD - Dec)	FY 2016-17 (estimated)	FY 2017-18 (projected)
Building Code	\$1,259,050	\$1,266,362	\$1,463,589	\$1,870,820	\$1,457,000	\$2,000,000	1,650,000
Subdivision Regulations	\$45,953	\$34,084	\$44,624	\$36,927	\$29,862	\$47,000	\$40,000
Zoning Ordinance	\$167,656	\$162,128	\$183,125	\$207,549	\$101,509	\$190,000	\$180,000
Landscape Ordinance	\$13,570	\$17,113	\$24,587	\$37,584	\$16,392	\$22,000	\$18,000
TOTAL REVENUE	\$1,486,229	\$1,479,687	\$1,715,925	\$2,152,880	\$1,604,763	\$2,259,000	\$1,888,000

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2017. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION REGULATIONS (Printed copy \$18.00, free PDF format on web site)

Counter Plat review.....	\$10.00 per plat review
Summary Plat submission	\$60.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$89.00 plus \$15.00 per lot
Bonded Plat submission	\$89.00 plus \$15.00 per lot
Final Plat submission.....	\$89.00 plus \$15.00 per lot
Revised Plat submission.....	\$72.00 plus \$15.00 per additional lot

ZONING ORDINANCE (Printed copy \$18.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential.....	\$60.00 per acre (or portion)
Nonresidential.....	\$83.00 per acre (or portion)
Home Occupation Permit.....	\$72.00
Sign Permit: Business	\$72.00
Temporary	\$149.00
Advertising (Billboard).....	\$239.00
Zoning Verification Letter	\$18.00
Zoning Letter w/ Plan Verification	\$66.00
Zoning Compliance Review	\$36.00
Zoning Buffering Restrictions Consent: Residential.....	\$82.00
Nonresidential	\$110.00
Development Plat.....	\$60.00
Zoning Variance Request: Residential	\$119.00
Nonresidential	\$301.00
Zoning Appeal	\$179.00
Zoning Special Exception Request	\$299.00
Zoning Map Amendment Request	\$359.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$12.00, free PDF format on web site)

Landscape Permit: Residential	\$60.00 per acre (or portion)
Nonresidential.....	\$83.00 per acre (or portion)
Landscape Variance Request.....	\$299.00
Landscape Appeal	\$180.00

BUILDING CODES ORDINANCE (Printed copy \$12.00, 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.

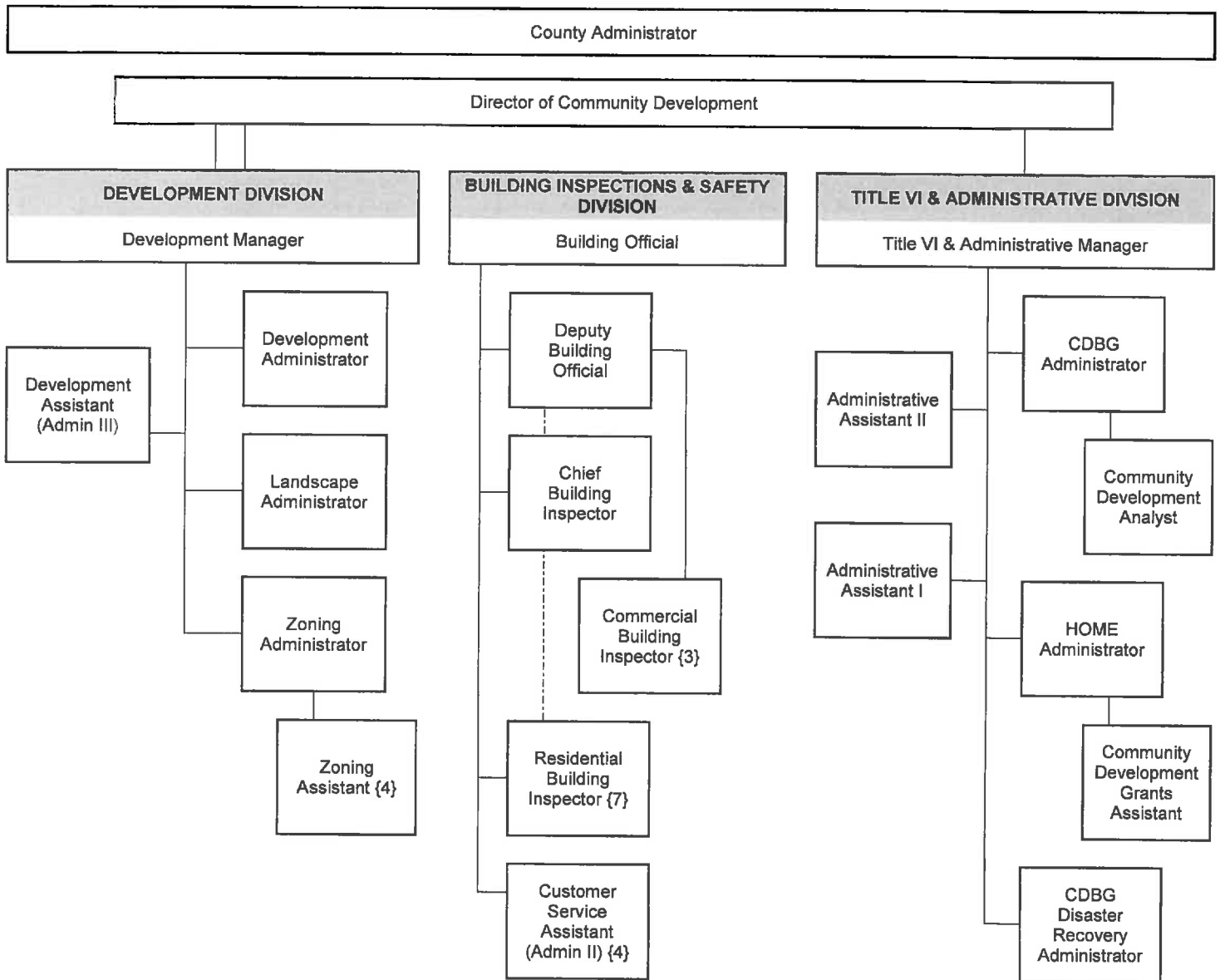
Permit Refund Fee.....	\$7.00
Building Code Variance Request: Residential	\$55.00
Nonresidential	\$110.00
Building Code Appeal Request	no fee
Compliance Inspection.....	\$30.00
Building Verification Letter	\$19.00
Replacement Certificate of Occupancy.....	\$29.00
Relocation Permit.....	\$90.00
Mobile Home Permit: Singlewide	\$203.00
Multi-section	\$348.00
Nonresidential Swimming Pool Permit.....	\$60.00
Temporary Power for Occupancy Permit.....	\$30.00
Re-inspections: First re-inspection.....	no fee
Each additional re-inspection	\$30.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Deputy Building Official	211	*	
Title VI & Administrative Manager	213	*	*
CDBG Grant Administrator	211		*
Zoning Administrator	210	*	
CDBG Disaster Recovery Administrator	209		*
HOME Program Administrator	209		*
Landscape Administrator	209	*	
Development Administrator	109	*	
Chief Building Inspector	109	*	
(10) Building Inspectors (3) Commercial (7) Residential	109	*	
(4) Zoning Assistants	109	*	
Community Development Grant Analyst	109		*
Development Administrative Assistant III	109	*	
CDBG Administrative Assistant III	106		*
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

*****All of these positions require insurance.***



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES

\$ 250

This line item will costs for towing services. The requested amount represents the potential costs for towing of fleet vehicles based on historical use.

520235 – DERELICT MOBILE HOME REMOVAL

\$15,000

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): 5 mobile homes x \$3,000 = \$15,000

520400 – ADVERTISING AND PUBLICITY

\$1,250

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, Public Hearings related to Amendments to the Action Plan, and other public notices as are required by HUD or deemed necessary to best serve the citizens of the County. These costs are for the legal advertisements of variance, special exceptions, and map and text amendments. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

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

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

The State: \$100

The Chronicle: \$900

520702 - TECHNICAL CURRENCY & SUPPORT

\$11,801

Program 1 (Building Inspections and Safety Division): \$10,943.75

- BluePrince annual support and maintenance – includes both the Building Inspections and Planning and Zoning Modules and the Credit Card Processing (n/k/a N. Harris Computer Corporation) \$10,200.00
- NetMotion Premium Maintenance (5 x \$75 for existing licenses and \$262.50 for new licenses) \$ 637.50

Program 2 (Development Services Division): \$963.00

- Esri Maintenance (for ArcView License) \$ 300.00
- AutoCAD LT (License Renewal) \$ 188.00
- Aquos Board Enhanced Warranty \$ 400.00
- NetMotion Premium Maintenance (1 x \$75) \$ 75.00

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. Our Development Manager maintains an *ArcView License* for work with the Planning Commission and other projects as needed. Our Landscape Administrator uses AutoCAD for the preparation of landscape plans for County projects. Customer Care Maintenance agreement for the Aquos Board, including in warranty agreement.

521000 – OFFICE SUPPLIES

\$7,925

This line item is requested to cover the cost of general office supplies. 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. The requested increase represents anticipated costs associated with the installation of new color printers within the department.

Administration: \$1,500

Program 1 (Building Inspections and Safety Division): \$2,675

Program 2 (Development Services Division): \$3,750

521100 – DUPLICATING

\$6,150

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. Additionally, we now are printing due invoices, paid invoices, and credit card receipts since the conversion from handwritten receipts. Several of the multi-function machines function as the primary printer for staff, per IS configurations.

Administration: 20,000 copies x \$.05 per copy = \$1,000

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

Program 2 (Development Services Division): 65,000 copies x \$.05 per copy = \$3,250

521200 – OPERATING SUPPLIES

\$6,175

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 result 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 the specialized supply items. This has been increased due to anticipated public demand and increased supplier cost.

Program 1 (Building Inspections and Safety Division): \$4,775

Program 2 (Development Services Division): \$1,400

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

522300 – VEHICLE REPAIRS & MAINTENANCE

\$3,750

This line item is requested to cover the cost of vehicle repairs and maintenance for twelve (12) vehicles. Projected costs provided by the Fleet Manager based on the current odometer readings and annual usages are as follows:

38152	2014 Escape A WD	(current odometer 49,320)
	Projected Mileage per Year	21,974
	Est. cost for service & repairs	\$275
38151	2014 Escape A WD	(current odometer 63,249)
	Projected Mileage per Year	23,313
	Est. cost for service & repairs	\$275
38150	2014 Escape A WD	(current odometer 47,458)
	Projected Mileage per Year	16,658
	Est. cost for service & repairs	\$275
38149	2014 Escape A WD	(current odometer 22,369)
	Projected Mileage per Year	6,360
	Est. cost for service & repairs	\$275
35513	2011 Escape A WD	(current odometer 74,863)
	Projected Mileage per Year	17,833
	Est. cost for service & repairs	\$400
32261	2009 Escape A WD	(current odometer 74,229)
	Projected Mileage per Year	20,110
	Est. cost for service & repairs	\$500
31870	2009 Escape	(current odometer 102,871)
	Projected Mileage per Year	13,758
	Est. cost for service & repairs	\$500
40547	2016 Silverado 4x4	(current odometer 11,171)
	Projected Mileage per Year	16,173
	Est. cost for service & repairs	\$250
40544	2016 Silverado 4x4	(current odometer 13,942)
	Projected Mileage per Year	16,173
	Est. cost for service & repairs	\$250
Repl	2016 Silverado 4x4	(current odometer 0)
	Projected Mileage per Year	19,000
	Est. cost for service & repairs	\$250
New	2016 Silverado 4x4	(current odometer 0)
	Projected Mileage per Year	17,000
	Est. cost for service & repairs	\$250
New	2016 Silverado 4x4	(current odometer 0)
	Projected Mileage per Year	21,000
	Est. cost for service & repairs	\$250

524000 – BUILDING INSURANCE **\$787**

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

524100 – VEHICLE INSURANCE **\$6,552**

This line item is requested to cover the cost of liability insurance coverage for twelve (12) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

- 11 Vehicles x \$546.00/year = \$6,006.00

Program 2 (Development Services Division):

- 1 Vehicle x \$546.00/year = \$546.00

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **\$1,500**

This line item is to cover the cost of comprehensive and collision insurance which includes 3 new trucks at \$167.00 x 3 = \$501.00. The remaining balance is for the 9 vehicles = \$999.00. This is based on an estimate provided by the County Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$2,057**

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

524202 – SURETY BONDS **\$350**

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

525000 – TELEPHONE **\$8,100**

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
 - 1 line for the conference room x \$19.00/month x 12 months = \$ 228.00
- TOTAL \$ 1,406.52

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
-

525004 – WAN SERVICE CHARGES

\$5,280

This line item is requested to cover the cost of MIFI services to support eleven (11) semi-rugged laptops. The laptops are to be used in the field for real time inspection results by our building inspectors and landscape administrator.

Program 1 (Building Inspections and Safety Division):

- 10 MIFI cards x \$40.00/month x 12 months = \$4,800.00

Program 2 (Development Services Division):

- 1 MIFI card x \$40.00/month x 12 months = \$ 480.00

525006 – GPS MONITORING CHARGES

\$2,729

This line item is requested to cover the cost of monitoring for twelve (12) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):

- 11 units x \$18.95/month x 12 months = \$2,501.40

Program 2 (Development Services Division):

- 1 unit x \$18.95/month x 12 months = \$227.40

525021 – SMART PHONES

\$ 10,932

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

Administration: 1 Smart phone x \$63.00/month x 12 months = \$756.00

Program 1 (Building Inspections and Safety Division):

- 13 Smart Phones x \$53.00/month x 12 months = \$8,268.00

Program 2 (Development Services Division):

- 3 Smart Phones x \$53.00/month x 12 months = \$1,908.00

525041 – E-MAIL SERVICE

\$3,999

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

Administration:

- 4 accounts x \$10.75/month x 12 months = \$ 516.00

Program 1 (Building Inspections and Safety Division):

- 18 accounts x \$10.75/month x 12 months = \$2,322.00

Program 2 (Development Services Division):

- 9 accounts x \$10.75/month x 12 months = \$1,161.00

525042 – SHAREPOINT SERVICE CHARGES

\$1,806

This line item is requested to purchase SharePoint Licenses for remaining staff as recommended to reduce office paper usage.

Administration: \$172

- 2 x \$86 per license

Program 1 (Building Inspections and Safety Division): \$1,290

- 15 x \$86 per license

Program 2 (Development Services Division): \$344

- 4 x \$86 per license

525100 - POSTAGE

\$2,800

This line item is requested to cover the cost of postage based on historical data, anticipated mailings to various boards and commissions and correspondence with developers and other customers. 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. With the implementation of the Neighborhood Appearance District and the potential for expansion, we anticipate a higher amount of letters and correspondence.

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

Program 2 (Development Services Division): \$1,800

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 anticipated 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

\$8,150

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2017-18. 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). American Institute of Certified Planners (AICP) certification for the Development Administrator will include training opportunities in the areas of planning, zoning, and general development practices.

Below are examples of anticipated conferences and meetings for FY 2017-18, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• APA Trainings *	\$ 1,500
• Professional Development Training through Midlands Tech.	\$ 400
TOTAL	\$ 1,900

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors ⁺	\$1, 800
• Building Officials Association of South Carolina	\$ 850
• SC Plumbing & Mechanical Inspectors Association*	\$ 250
TOTAL	\$ 2,900

⁺Due to a change in SCLLR Building Codes Council policy they now only pay for 24 CEUs per inspector per 2 year registration period. We are responsible for any fee for a course CEU portion exceeding 24 hours. Example: Plumbing Inspector Class – 8 hours, Plumbing Plans Examiner Class – 8 hours, Plumbing Enforcement Professional Class – 10 hours. 26 CUEs total and we are responsible for the cost of the extra 2 CUEs.

Program 2 (Development Services Division):

• Annual state education certification for Board of Zoning Appeals and Development Staff / AICP/SCAPA Trainings*	\$ 1,500
• Forestry Continuing Education and Certification Workshops Clemson Extension Service*	\$ 130
• Trees SC – Carolina Arborist Workshop* (2 x \$180)	\$ 360
• Trees SC – Annual Conference* (1 x \$630)	\$ 630
• South Carolina Nursery and Landscape Association Trade Show/Conference Myrtle Beach, SC	\$ 730
TOTAL	\$ 3,350

525230 – SUBSCRIPTIONS, DUES, AND BOOKS

\$5,810

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	\$ 340
TOTAL	\$ 355

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	\$ 25
• Central Building Inspectors Association	\$ 100
• Building Industry Association	\$ 550
• International Association of Electrical Inspectors	\$ 125
• Code books for Building Inspections	\$ 2,500
• International Code Council	\$ 250
TOTAL	\$ 3,550

Program 2 (Development Services Division):

• International Society of Arboriculture (ISA)	\$360
• Trees SC: Government Entity Membership	\$100
• American Planning Association (APA)	\$720
• AICP Certified Planner Exam Fee	\$425
• Planning/Zoning/Land Use Regulation Resources	\$150
• Landscaping/Urban Forestry Resources	\$150
TOTAL	\$1,905

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,000**

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 \$0.535 cents rate as set by the federal government.

$$1,870 \text{ miles} \times \$0.535 = \$1,000$$

525250 – MOTOR POOL REIMBURSEMENT **\$10,000**

Motor pool expenses mostly relate to travel for field visits performed by the department throughout the County. Building inspectors have dedicated vehicles, but the need for routine maintenance and repairs require the use of Fleet vehicles. This line item also includes ordinance enforcement and field visits performed by the Development Services Division (Zoning, Landscape, Subdivision, and other Community Development staff) as needed. While we will have one vehicle dedicated to the development staff, at times the need for an additional vehicle requires the use of a fleet vehicle.

Program 1 (Building Inspections and Safety Division): 10,845 miles x \$ 0.535 = \$5,802.08

Program 2 (Development Services Division): 7,845 miles x \$0.535 = \$4,197.08

525300 – UTILITIES – ADMINISTRATION BUILDING **\$38,867**

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

Administration: \$3,887

Program 1 (Building Inspections and Safety Division): \$23,320

Program 2 (Development Services Division): \$11,660

525400– GAS, FUEL, & OIL **\$21,877**

This line item is requested to cover the cost of gas & oil for the twelve (12) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty hour business week.

Program 1 (Building Inspections and Safety Division):

- 11 gasoline vehicles

\$20,314 (Fuel/oil cost per gallon is = \$1.95)

Program 2 (Development Services Division):

- 1 gasoline vehicle
\$1,563 (Fuel/oil cost per gallon is = \$1.95)

525600 – UNIFORMS & CLOTHING

\$1,560

This line item is requested to cover the cost for shirts and other clothing items that are provided to our eleven (11) Building Inspectors. Additional Development staff frequently works outside the office and visit/inspect private property for zoning and landscape issues. Uniforms clearly identify County staff conducting official business and also serve as an added security measure. Some staff will turnover during the year and while we try to redistribute shirts, new sizes are typically needed. These items would be purchased off the negotiated contract provided by Procurement.

Administration:	\$ 160
Program 1 (Building Inspections and Safety Division):	\$ 1,200
Program 2 (Development Services Division)	\$ 200

526500 – LICENSE AND PERMITS

\$630

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 2017 through June 2019. However, payment of the renewal fee is required prior to July 1, 2017 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2017.

This line item also includes license renewal fees for our Development Manager. He is a SC Registered Forester and ISA Certified Arborist. He is also planning to take the exam to be AICP certified in May of 2017 and it has a yearly license renewal fee.

Program 1 (Building Inspections and Safety Division): \$100

- 2 license renewals x \$50 each = \$100

Program 2 (Development Services Division): \$530

- AICP License Renewal: \$400
- ISA Certified Arborist: \$130

In recent years, staff has requested funding for an additional ISA Certified Arborist and a SC Registered Forester renewal. Due their renewals being every 2 and 3 years, the additional requests were not made for this particular budget. Future licenses will cover SC Pesticide Applicator and potentially AICP.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$3,295

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 desk chairs x \$90 each = \$360
- 2 Realspace Calusa Mesh Mid-Back Chair, Black =Cost: \$390
- 1 Flash Furniture Glove Vinyl High-Back Swivel Chair, Black Cost: \$105

*Three Zoning staff members are in need of new office chairs. Two chairs include Lumbar support for staff with medical conditions and the other chair is a comparable replacement. 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 - (4 x \$200 = \$800)

This amount is requested to replace a malfunctioning smart phone used by departmental staff. During the course of the year, cell phones will typically malfunction or be damaged and require replacement.

Other replacement items (\$200)

Experience has shown the need to replace office telephone sets, calculators, and other minor equipment.

Polycom 650 Multiline Phone – Replacement (\$375)

This is to replace one multiline phone used by a Customer Service Clerk in the Building Safety and Inspections Division that currently malfunctions on a regular basis.

Sound Level Meter: Reed Instruments R8050 Sound Level Meter Type 2 with Calibration – (\$375)

The existing sound level meter used by Zoning staff is severely out-dated. Zoning staff is also working to simplify the performance standards for noise in the Zoning Ordinance to make it more enforceable by our staff. The suggested meter will serve both purposes; however, until the changes are made to the Zoning Ordinance, the purchase is not necessary.

Measuring Wheel: Rolotape RT312 12-Inch Measuring Wheel (2) (\$120)

Development staff constantly conducts site visits to confirm setbacks, buffers, spacing, etc. The existing measuring wheel is severely outdated and staff is concerned the calibration of the wheel is not accurate. With the changes to the Landscape and Open Space Ordinance and potential changes the Zoning Ordinance, two measuring wheels are requested so they are readily available for both Zoning and Landscape staff.

Digital Voice Recorder: Olympus WS-852 Digital Voice Recorder Silver – (2 x \$70 = \$140)

Development staff utilizes the digital voice recorder to record Development Review Meetings, Board of Zoning Appeals meetings, and various other meetings with clients and staff. The current voice recorder is approximately 13 years old and is showing signs that it may need to soon be replaced (ex. intermittently holds a charge).

Large Capacity Thumb Drives 8GB - (10 x \$33 = \$330)

The thumb drives will be used by staff while preparing presentations for council and customer presentations.

External CD/DVD Drive for Aquos Board: VicTsing USB Slim Portable External CD-RW Drive DVD-R Combo Burner Player Black – (\$35)

The new Aquos Board will be utilized for training and a portable CD/DVD drive is needed to assist with providing mandatory State planning and zoning training opportunities for Development staff, Board of Zoning Appeals members, and other County staff in need of the mandatory annual training. Per IS, the portable CD/DVD drives are much the same and the model provided is sufficient. The estimates for the equipment are for the specific model noted. The proposed costs should be adequate to cover other models, brands, etc. if these particular items are either not available or other options are found.

Laser Point for Presentations: Kensington Wireless Presenter with Laser Pointer – (\$65)

The laser pointer is needed for various presentations at Council, Planning Commission, Board of Zoning Appeals, for citizen groups, and development review meetings, just to name a few scenarios.

540010 - MINOR SOFTWARE

\$885

- Visio Professional License Microsoft Selection D (2 x \$312.68 = \$625.36)
- Microsoft Office Standard for Aquos Board \$ 259.00

ALL OTHER EQUIPMENT

5A---- - (2) F1A PCs – RPL

\$1,764

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

Program 2 – Development Services

2 – Function 1A All-in-One System PCs on FY 2017-2018 Recommended PC Specifications – Dell OptiPlex 3030 A10 Computer and Monitor with Windows 10 64-bit (2 x \$882 = \$1,764)

5A---- - (1) HP DESIGNJET HD PRO 42 INCH SCANNER - ADDL

\$16,202

This line item is requested to purchase a scanner to begin converting older permit files to electronic as well as to begin integrating our permitting and approval process electronically, beginning with Landscape and Open Space review and approvals.

Program 2 – Development Services

(1) - HP DesignJet HD Pro 42 Inch Scanner	\$14,036.00
HP 3 Year Next Business Day Onsite Support with Defective Media Retention	\$ 1,106.00
Tax = 7.000%	<u>\$ 1,059.94</u>

Total = \$16,201.94

5A---- - (5) F5 LAPTOP – RPL

\$17,764

This line item is requested to replace five standard computers on the replacement list (as recommended by Information Services) to semi-rugged laptops for field inspectors. We would not be increasing the number of computers in the department.

Program 1 – Building Inspections and Safety Division:

5 – Function 5 Semi-Rugged Laptops as quoted by IS (5 x \$2,073 = \$10,365)

5 – Vehicle Docks as quoted by IS (5 x \$604 = \$3,020)

- 5 – Antenna as quoted by IS (5 x \$129 = \$645)
- 5– Vehicle Specific Kit: Includes Pole and Dock Arm as quoted by IS (\$2,253.42)
- 5 – Dell Latitude 14 Semi Rugged Desk Docking Stations (5 x \$263 = \$1,315)
- 5 – Kingston Data Traveler Vault – USB flash drive 8 GB (5 x \$33 = \$165)

5A---- - (5) NETMOTION SOFTWARE LICENSES – ADDNL **\$1,000**

This line item is requested to support five semi-rugged laptops for our field inspectors. Per Information Services, this is a capital item. (5 x \$200 = \$1,000)

5A---- - CONFERENCE ROOM IMPROVEMENTS **\$3,335**

This line item provides funding for furniture and other improvements to the Department Conference Room. These improvements are necessary to enhance the department's effectiveness and efficiency while projecting a more professional appearance. The improvements include the following:

- 1 – Table Top (1 x \$367.50) = \$367.50
- 1 – Table Base (1 x \$257.50) = \$257.50
- 10 – Chairs (10 x \$222.50) = \$2,225.00
- Tax 7% plus 10% Freight = \$484.50

5A---- - (2) VEHICLE REPL **\$54,000**

These vehicles are replacements, as recommended by the County Fleet Manager, used by the inspectors to travel to and from inspections, appointments, etc. throughout the county as well as to training and meetings outside of the county. The cost presented, by the County Fleet Manager represents ½ ton pickup truck, 4X4 or all wheel drive, with bed liner, mounted tool box and ladder rack.

- Asset Tag #31872 - 2009 Ford Escape Serial # 1FMCU03G69KA42518, replace with Std Cab 4 x 4 PU with accessories = \$27,000
- Asset Tag #32859 - 2009 Ford Escape Serial # 1FMCU03G69KA42518, replace with Std Cab 4 x 4 PU with accessories = \$27,000

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT **\$48,762**

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 **\$40,046**

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.

**COUNTY OF LEXINGTON
NEW PROGRAM 001
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

		BUDGET		
Object Expenditure Code Classification		2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel			
510100	Salaries & Wages = (209 Band; 1.05 % of Minimum); = (1.073083 % of current)	3,311		
510200	Overtime	0		
511112	FICA Cost = (.0765%)	253		
511113	State Retirement = (.1206%)	399		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	91		
511213	State Retirement - Retiree			
	* Total Personnel	4,055		
	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	4,055		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	4,055		

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.

In an effort to provide better, more effective and efficient structure to our department and, therefore, services to our constituents, for FY17-18 Community Development is proposing one (1) new program. Program 001 involves the upgrade of the Chief Building Inspector position from a Band 109 to a Band 209.

PROGRAM 001

Community Development **Chief Building Inspector:** Band 209

Reports to:	Building Official
Supervises:	Seven Building Inspectors, Band 109

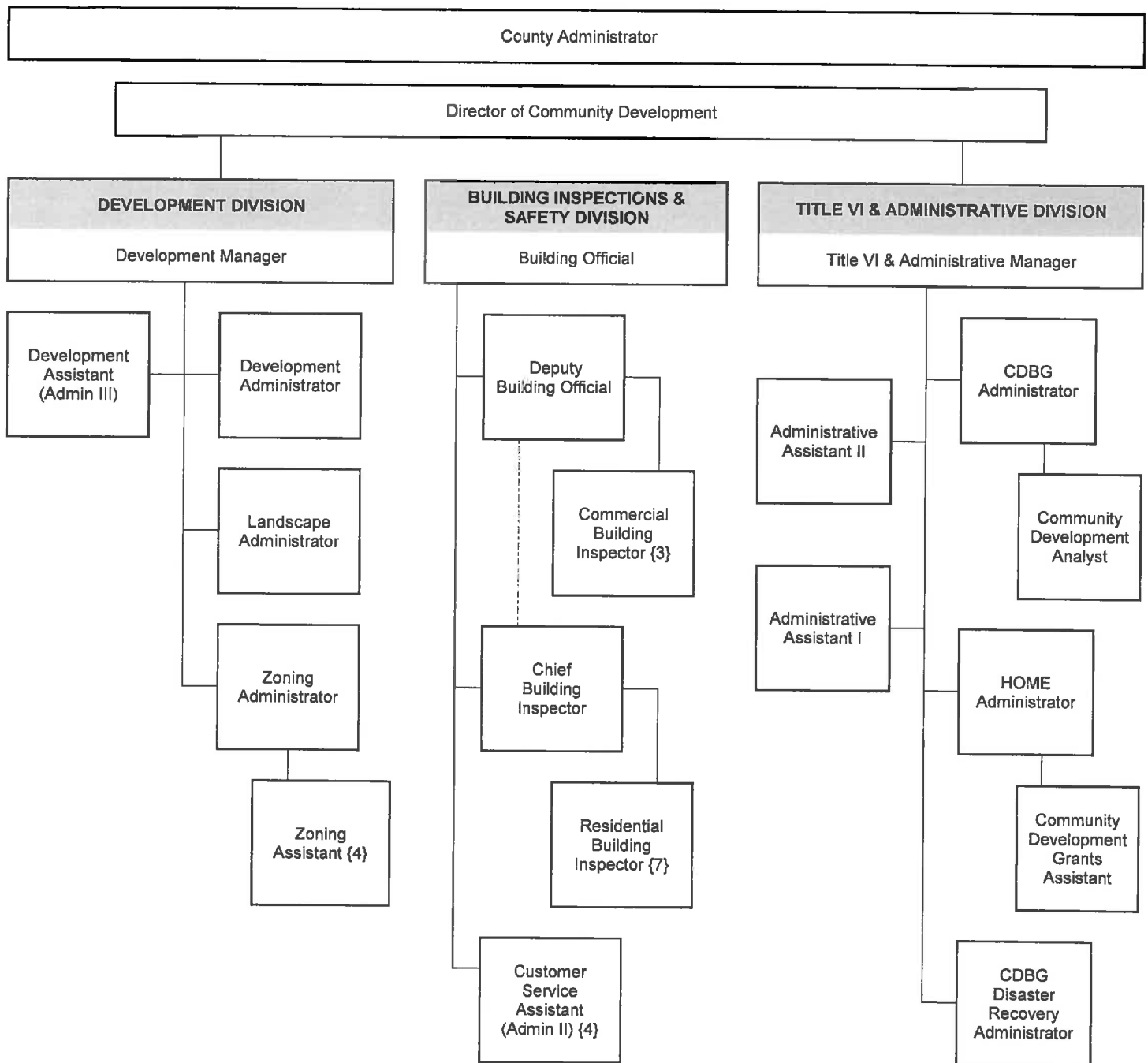
This position has for the past 3+ years served as an unofficial supervisor, filling in when either the Building Official or Deputy Building Official are unavailable. Currently this position is set as a Band 109. This is the same pay band as the seven (7) residential inspectors and the three (3) commercial inspectors the position often supervises.

Making this an official supervisory position will create a better opportunity for communication within the division and will aid in the continued establishment of a supervisory succession plan. This plan is especially important since the Building Official has already "retired" after completing five (5) years under the TERI program and the Deputy Building Official end a five (5) year TERI program during the coming fiscal year.

This position serves as the Division "trouble-shooter" in that when problem situations occur, he is dispatched to solve the issue(s). Additionally, he assists overseeing the day-to-day administrative functions of the department. He provides support to the Residential Inspectors and provides additional service delivery when one or more of them is absent. He also assists the Deputy Building Official with Commercial Inspections when necessary and when needed, provides support to the Division Customer Service Clerks. And, the position provides support to the Grants (CDBG & HOME Programs) Division Minor & Comprehensive Home Rehabilitation efforts as a back-up to program inspectors and, when necessary, assists in solving inspection issues as related to eligibility of the home for rehab.

Upgrading this position to a Band 209 aligns it with other positions in the department with similar levels of job responsibility and authority.

Position	Band	General Fund	Other Fund
Director	218	*	
Building Official	213	*	
Development Manager	213	*	
Deputy Building Official	211	*	
Zoning Administrator	210	*	
Landscape Administrator	209	*	
Development Administrator	209	*	
Chief Building Inspector	209	*	
(10) Building Inspectors	109	*	
(4) Zoning Assistants	109	*	
Administrative Assistant III	106	*	
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	
Title VI /Administrative Services Manager	213	*	*
CDBG Grant Administrator	211		*
HOME Program Administrator	209		*
CDBG DR Grant Administrator	209		*
Community Development Technician	109		*
Administrative Assistant III	106		*



SECTION II:

COUNTY OF LEXINGTON
NEW PROGRAM # 002
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

		<i>BUDGET</i>		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1 (Mid point, Band 109)	46,114		
510200	Overtime	0		
511112	FICA Cost = (.0765%)	3,528		
511113	State Retirement = (.1206%)	5,561		
511120	Insurance Fund Contribution -1	7,800		
511130	Workers Compensation	1,293		
511213	State Retirement - Retiree			
	* Total Personnel	64,296		
Operating Expenses				
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	50		
521100	Duplicating	50		
521200	Operating Supplies	100		
522300	Vehicle Maintenance & Repair	200		
524000	Building Insurance	0		
524100	Vehicle Insurance	546		
524201	General Tort Liability Insurance	77		
524202	Surety Bonds - 1	0		
525000	Telephone	241		
525006	GPS Monitoring Charges	228		
525021	Smart Phone Charges	756		
525041	E-mail Service Charges - 1	129		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	2,000		
525250	Motor Pool Reimbursement	4,548		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	134		
525300	Utilities - Admin. Bldg.	0		
525400	Gas, Fuel & Oil	1,105		
525600	Uniforms & Clothing	150		
526500	License & Permits	50		
	* Total Operating	10,363		
	** Total Personnel & Operating	74,659		
Capital				
540000	Small Tools & Minor Equipment	750		
540010	Minor Software	1,200		
	All Other Equipment	27,993		
	** Total Capital	29,943		
	*** Total Budget Appropriation	104,602		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM # 002
 Capital Item Summary
 Fiscal Year - 2017-18

Fund # 1000 Fund Title: General Fund
 Organization # 101610 Organization Title: Community Development
 Program # 001 Program Title: Building Inspector

BUDGET
 2017-18
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	750
	Minor Software	1,200
1	iPad AIR2, 64GB & Smart Case - Black	886
1	Vehicle - 1/2 ton Pickup with toolbox, bed liner & ladder rack	27,000
1	GPS Vehicle Monitoring Equipment	107
** Total Capital (Transfer Total to Section III)		29,943

COUNTY OF LEXINGTON

NEW PROGRAM 002

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2017-2018

Fund #: 1000

Fund Name: General Fund

Organ. #: 101610

Organ. Name: Community Development - Building Inspections and Safety

[illegible]

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 Department also 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).

The **Building Inspections and Safety Division** is responsible for many of the County's development review services. In addition to plan review, duties include the issuance of building permits and all associated inspections. Staff within this division are required to maintain all appropriate licenses and certifications as required by the South Carolina Department of Labor, Licensing and Regulation.

The **Title VI & Administrative Services Division** includes management of the CDBG and HOME Programs. The activities of these programs provide for decent housing, a suitable living environment, and to expand economic opportunities for low- and moderate-income persons and neighborhoods throughout the County. The division 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.

This new program (Program 002) will be placed within the Building Inspections and Safety Division. In addition to the specifics of this program, the Division also provides the following services county-wide:

- Building Plan Review
- Commercial Building Inspections
- Residential Building Inspections

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

- Provide initial inspections of houses being considered as possible participants in the County of Lexington Community Development Block Grant (CDBG) and HOME Minor and/or Comprehensive Rehabilitation Programs;
- Assist in determining the need for specialized inspections such as Lead Paint and Asbestos;
- Prepare a Work Write-up detailing the scope of the work necessary to meet the regulations of the appropriate program and develop realistic cost estimates for that scope;
- Assist Grants Staff and Procurement Staff with the procurement process, providing insight and expertise during pre-bid conferences and post-bid review;
- Determine the appropriateness of all change orders submitted by the rehabilitation contractor and authorize change orders as necessary;
- Conduct progress and other inspections of all program home rehabilitation projects to ensure that the quality of the workmanship and materials meets all requirements and expectations of the County;
- Complete final inspections of all program rehabilitation projects to ensure the satisfactory completion of the project;
- Communicate with the contract throughout the rehabilitation process to identify issues, concerns, and/or problems and work with the contractor to assure successful resolution to same;
- Work with program staff to facilitate communication with the home owner to ensure customer satisfaction at the completion of the project.

SERVICE LEVELS

The following represents the anticipated number of additional inspections performed with the implementation of this new program:

Activity	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 (YTD thru Dec.)	FY 2016-17 (estimated)	FY 2017-18 (projected)
Building Code Inspections Performed	0	0	0	0	0	0	66

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODES

1,674,325

Fees received for payment of inspections and other services performed by the Building Inspections and Safety Division as a result of the implementation of this new program.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17 (YTD thru Dec.)	FY 2016-17 (estimated)	FY 2017-18 (projected)
Building Code	0	0	0	0	0	0	74,325
TOTAL REVENUE							

SECTION VI. B. – LISTING OF POSITIONS

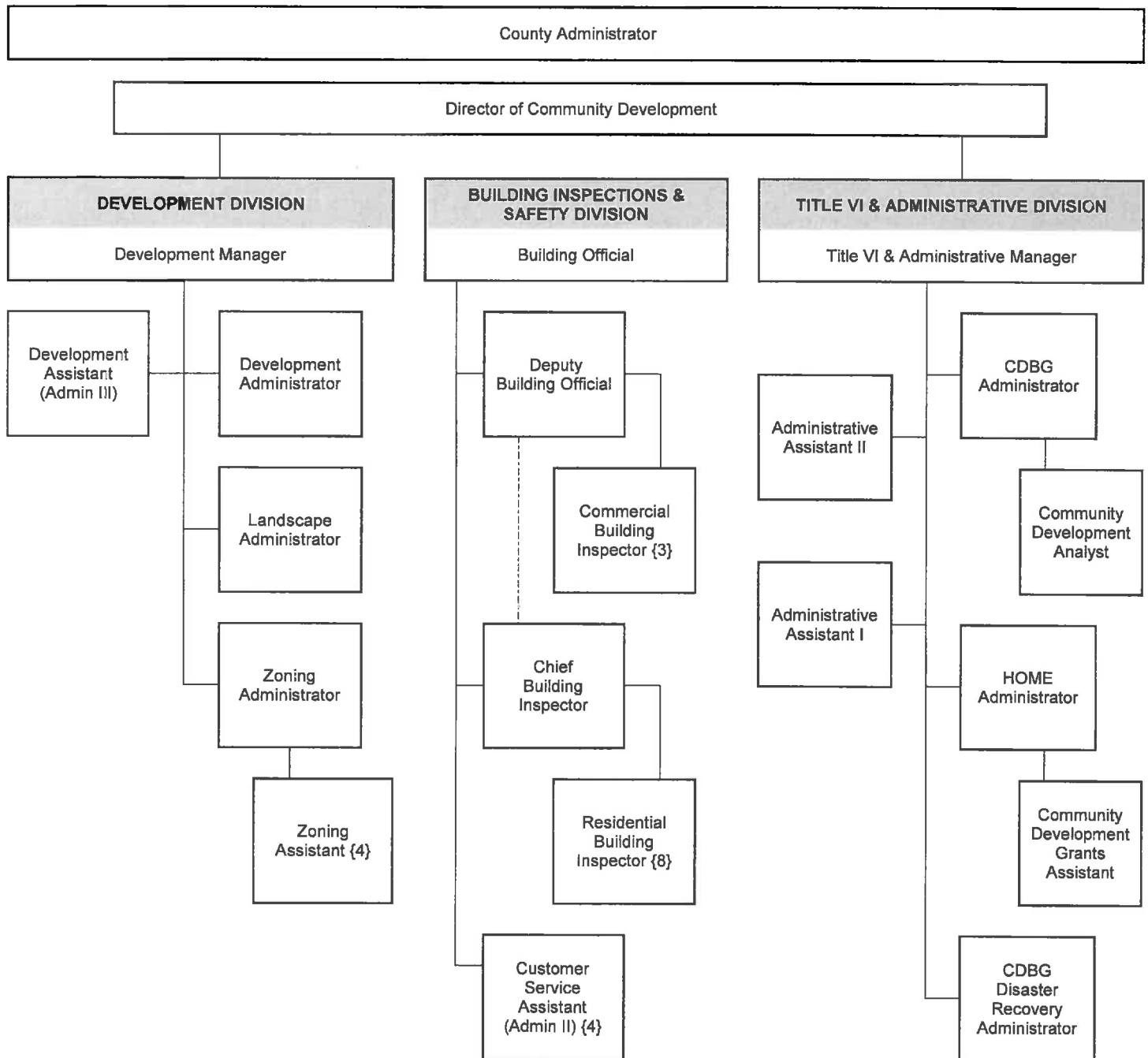
With the implementation of this new program, the Community Development Department staff will consist of 36 full time equivalent positions.

Position	Band	General Fund	Other Fund
Director	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI /Administrative Manager	213		*
Deputy Building Official	211	*	
CDBG Grant Administrator	211		*
Zoning Administrator	210	*	
HOME Program Administrator	209		*
Landscape Administrator	209	*	
Development Administrator	209	*	
Chief Building Inspector	109	*	
(11) Building Inspectors ⁺ 8 Residential, 3 Commercial	109	*	
(4) Zoning Assistants	109	*	
Community Development Technician	109		*
Administrative Assistant III	106		*
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

⁺ Program 002 (one additional inspector)

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 0**

52100 – OFFICE SUPPLIES **\$50**

This line item is requested to cover the cost of general office supplies. 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, and reports, etc. from the employee's workstations. The amount listed her would be blended with the same line item for the overall department.

521100 – DUPLICATING **\$50**

This line item is requested to cover duplicating costs. The multi-function machine will serve as the primary printer for staff position, per IS configurations. The amount listed her would be blended with the same line item for the overall department.

521200 – OPERATING SUPPLIES **\$ 100**

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate purchases including specialized building inspection notice/results cards, electrical release stickers, business cards, batteries for equipment used by inspector, rubber stamps for documents, and other specialty documents, forms, and supplies. The amount listed her would be blended with the same line item for the overall department.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 200**

This line item is requested to cover the cost of vehicle repairs and maintenance for one (1) vehicle. Projected cost provided by the Fleet Manager based on current odometer readings and annual usages are as follows:

New	2017 ½ ton Pickup (Additional)	(0 miles)
	Projected Mileage per Year	17,000
	Est. cost for service & repairs	\$ 200

524100 – VEHICLE INSURANCE **\$ 546**

This line item is requested to cover the cost of liability insurance coverage for one (1) additional vehicle assigned to Community Development. Anticipated costs are:

- 1 vehicle x \$546.00/year = \$546.00

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 77**

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

524202 – SURETY BOND **\$ 0**

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

525000 – TELEPHONE **\$ 241**

This line item is requested to cover basic phone for department staff member – we will be able to utilize an existing phone & number made vacant when the former temporary part-time grants staff member was dismissed.

1 line for the inspector's office x \$19.00/month x 12 months =	\$ 228.00
1 line with voice mail service x \$1.07/month x 12 months =	<u>\$ 12.84</u>
	\$ 240.84

525006 – GPS MONITORING CHARGES **\$ 228**

This line item is requested to cover the cost of monitoring device installed in vehicles for monitoring of location and usage of vehicles used by the inspector.

1 unit x \$18.95/month x 12 months = \$227.40

525021 – SMART PHONES **\$ 756**

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

1 Smart phones x \$63.00/month x 12 months = \$636.00

525041 – E-MAIL SERVICE **\$ 129**

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

1 account x \$10.75/month x 12 months = \$129.00

525210 – CONFERENCE & MEETING EXPENSE **\$ 2,000**

This represents the estimated cost for attendance of required HUD training specific to the CDBG & HOME Rehabilitation Programs. Actual cost of this training will be dependent on availability and location of the training sessions.

525250 – MOTOR POOL REIMBURSEMENT **\$ 4,548**

Motor pool expenses relate to travel for the inspections performed throughout the County on a daily basis – these costs will be necessary until such time as the new vehicle included in this budget can be ordered and received. It is estimated this position will generate approximately 17,000 vehicle miles during the year. During this first year, we anticipate that until the vehicle requested in this program budget is received by Community Development, approximately ½ (8,500) of those miles will be while using a motor pool vehicle.

525250 – PERSONAL MILEAGE REIMBURSEMENT **\$ 134**

This fund will cover the costs of the inspector operating a privately owned vehicle to conduct county business when a fleet vehicle and/or the vehicle budgeted in this request are unavailable. These situations should be the exception.

525400– GAS, FUEL, & OIL

\$ 1,105

This line item is requested to cover the cost of gas & oil for the vehicle operated by this inspector. This vehicle is in use during our normal forty hour business week. It is estimated this position will generate approximately 17,000 vehicle miles during the year. During this first year, we anticipate the vehicle included in this budget will account for approximately ½ of those miles (8,500) after the budgeted vehicle is received.

525600 – UNIFORMS & CLOTHING

\$ 150

This line item is requested to cover the cost for shirts and other clothing items that are provided to Building Inspectors. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. These items would be purchased off the negotiated contract provided by Procurement.

526500 – LICENSE AND PERMITS

\$50

This line item is requested to cover the cost of a license for the building inspector. This fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the license.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 750**

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:

Assorted hand tools (\$750) - Items include a hammer, tape measure, screw drivers, pliers, tool pouch, flashlight(s), ladders, first aid kit, PPE (safety glasses, safety vest(s)) etc.

540010 - MINOR SOFTWARE **\$ 1,200**

This represents the cost to purchase RehabPro software for the inspector. This software is designed to run on the electronic tablet requested below and will interface with the HUD program management software.

ALL OTHER EQUIPMENT

5A---- - (1) ELECTRONIC TABLET DEVICE **\$ 886**

This line item is requested to purchase one new tablet for use in completing inspections while in the field. Because of the scope of work to be included in this position, this request includes a tablet with a larger amount of storage.

1 – iPad Pro with Retina Display, iOS 10 operating system –with 128GB storage	\$ 727.00
1 – iPad Pro smart case, black	\$ 53.00
1 - iPad Pro AppleCare	<u>\$106.00</u>
	\$ 886.00

5A---- - VEHICLE – ADDNL **\$ 27,000**

This vehicle will be used by the inspector to travel to and from inspections, appointments, etc. throughout the county as well as to trainings and meetings outside of the county. The cost presented was provided by the County Fleet Manager and represents a ½ ton-pickup truck, 4 x 4, with bed liner, mounted tool box and ladder rack.

5A---- - (1) GPS MONITORING DEVICE **\$ 107**

This item will be installed on the vehicle requested above. Costs to monitor this device are included earlier in this request.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: General Fund
Division: General Services
Organization: Treasurer

Object Code	Revenue Account Title	Actual 2015-16	Actual 2016-17	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
	Revenues:						
430810	Vehicle Decal Issuance Fee	212,490	87,605	205,000	210,000		
	** Total Revenue (Section II)	212,490	87,605	205,000	210,000	0	0

***** Total Appropriation (Section III)**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries Wages - 12.5	510,037	242,935	515,393	522,637		
510200 Overtime	603	0	0	0		
511112 FICA Cost	35,510	16,946	39,451	39,982		
511113 State Retirement	56,566	28,083	57,960	63,030		
511120 Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500		
511130 Workers Compensation	2,250	1,061	2,332	2,332		
* Total Personnel	702,466	337,776	712,636	725,481	0	0
Operating Expenses						
520200 Contracted Services	51,482	35,844	55,000	55,000		
520702 Technical Currency & Support	40,617	8,694	41,911	43,393		
521000 Office Supplies	5,714	2,450	6,536	6,718		
521100 Duplicating	595	155	1,100	900		
522200 Small Equipment Repairs & Maintenance	344	409	614	1,000		
524000 Building Insurance	334	334	344	355		
524001 Burglary Insurance	275	275	285	295		
524201 General Tort Liability Insurance	786	786	810	835		
524202 Surety Bonds	0	0	1,210	130		
525000 Telephone	4,202	2,099	4,344	4,344		
525041 E-mail Service Charges - 13	1,053	699	1,677	1,677		
525100 Postage	200,052	107,480	200,000	205,000		
525210 Conference, Meeting & Training Expense	3,150	2,149	3,300	3,300		
525230 Subscriptions, Dues, & Books	952	637	1,014	1,014		
525300 Utilities - Admin. Bldg.	17,488	5,925	18,000	18,500		
* Total Operating	327,044	167,935	336,145	342,461	0	0
** Total Personnel & Operating	1,029,510	505,711	1,048,781	1,067,942	0	0
Capital						
540000 Small Tools & Minor Equipment	285	0	500	500		
All Other Equipment	5,265	5,050	6,258	11,375		
** Total Capital	5,550	5,050	6,758	11,875	0	0
*** Total Budget Appropriation	1,035,060	510,761	1,055,539	1,079,817	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

11,875

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

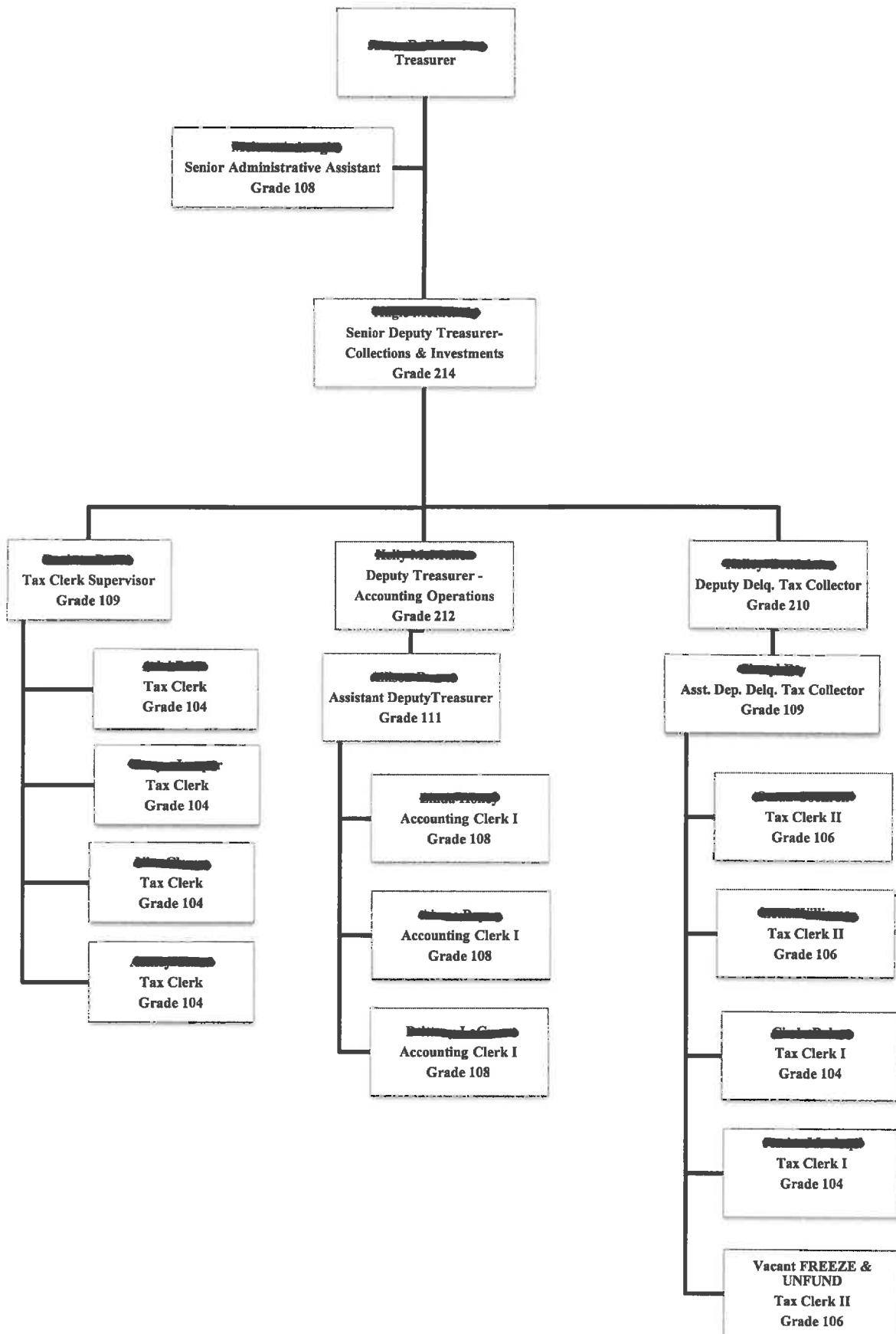
LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
 Sr. Deputy Treasurer (Current Tax Collection & Investments)	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
 Deputy Treas. (Accounting Operations)	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	3	3		3	108
 Total Positions	<u>13</u>	<u>13</u>		<u>13</u>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
Organizational Chart
Fiscal Year 2017-2018



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **\$55,000**

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
- Envelopes

	Vehicle Notices	Receipts	Real & Persl Notices
FY Total	240,000	120,000	190,000

520702 - TECHNICAL CURRENCY & SUPPORT **\$43,393**

Annual maintenance for current tax billing and collections system (ADG)

\$4,725.00 Fund Accounting Software (FMS)
\$3,969.00 Tax Billing System (TBS)

Tyler cashiering maintenance - for 3 years per I.S. is \$51,790.00

\$34,699.00 (Total for Tyler is \$51,790.00. Delinquent -2950 pays 1/3 of that which is \$17,091.00)

521000 - OFFICE SUPPLIES **\$6,718**

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.

Paper, Pencils Folders, & Misc items	900.00
Envelopes White Window # 10 & # 9	400.00
Print Shop White Envelopes #10	300.00
Print Shop White return envelopes	300.00
White Detail Paper for cash registers (1 Cases)	100.00
Ribbon for Cash Registers (4Cases) @ \$60.00cs	240.00
TOTAL	\$ 2,240.00

(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
TOTAL	\$ 850.00
Duplicate Tax notices	400.00
Toner for HP Laser M605dn (5) @ 200.00 ea	1,000.00
Toner for HP Laser P4015DN (2) @ 250.00 ea	500.00
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
TOTAL	\$ 3,628.00
GRAND TOTAL	\$6,718.00

521100 - DUPLICATING **\$ 900**

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 23,000 copies at \$.039 per copy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

This account will be used primarily for the emergency repair of validators and printers. The validators are aging and will need frequent maintenance until the Tyler system is in place. We have a printer that is not up for replacement yet that is having issues(LC35278). It has been repaired 3 times this fiscal year. We have reached out to I.S. about possibly replacing this printer with a biz hub copier because of the high volume of printing in accounting.

524000 - BUILDING INSURANCE **\$ 355**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY.

FUND 1000
TREASURER (101700)
FY 2017-18 BUDGET REQUEST

524001 - BURGLARY INSURANCE **\$ 295**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft per Risk Management.

524201 - GENERAL TORT INSURANCE **\$ 835**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management.

524202 - SURETY BONDS **\$ 130**

To cover costs of Surety Bonds 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 = $342.00 \times 12 = \$4,104.00$ + (13) 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.

525041 - E-MAIL SERVICE CHARGES **\$1,677**

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.

$\$10.75$ per person per month = $10.75 \times 13 = \$139.75$ month x 12 = \$1,677.00

525100 - POSTAGE **\$205,000**

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. There was an increase in postage in January 2017.

525210 - CONFERENCE & MEETING EXPENSE **\$3,300**

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.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$2,500.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 200.00
SCATT Legislative Committee Meeting	\$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 400.00

FUND 1000
TREASURER (101700)
FY 2017-18 BUDGET REQUEST

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,014**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$ 25.00
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BOOKS:

SC Code of Laws supplements and replacement volumes	\$310.00
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DUES:

SCGFOA (2) Deputies & (1) Asst. Deputy	\$300.00
GFOA (Treasurer portion of National Dues)	\$229.00
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 **\$18,500**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 17-18 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 500**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware and shredders.

(6) REPLACEMENTS OF F1 PC'S **\$5,292**

Information Service recommends we replace (6) F1 PC's this fiscal year with F1A All In One Computer & Monitor at \$882.00 each

LC30894	LC36648
LC36649	LC36650
LC36651	LC36652

The recommendation for Mr. Eckstrom (LC30894) was for a replacement laptop, but he will be able to utilize an all in one computer & monitor.

LC36817 is recommended for replacement as well, but that is coming out of Delinquent Treasurer 2950 budget.

(5) REPLACEMENTS OF F2 PRINTERS **\$6,083**

Information Service recommends we replace (5) F2 Advanced Network Printers this fiscal year.

PRN21409 @ \$1,027.00
PRN30742 @ \$1,264.00 to include 500 sheet input tray
PRN30741 @ \$1,264.00 to include 500 sheet input tray
PRN30743 @ \$1,264.00 to include 500 sheet input tray
PRN35278 @ \$1,264.00 to include 500 sheet input tray

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 14	542,355	249,619	540,952	542,197		
510200 Overtime	0	330	330	-		
511112 FICA Cost	38,352	17,770	42,096	41,479		
511113 State Retirement	52,724	26,706	60,861	65,389		
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130 Workers Compensation	2,873	1,326	2,979	2,955		
511213 State Retirement - Retiree	7,351	1,984	0	-		
* Total Personnel	752,855	352,334	756,418	761,220	0	0
Operating Expenses						
520200 Contracted Services	31,627	23,221	41,500	43,200		
520212 Watercraft Valuation Services	7,169	0	7,700	8,000		
520702 Technical Currency & Support	101,629	3,969	113,710	109,644		
521000 Office Supplies	4,220	2,248	7,000	8,700		
521100 Duplicating	5,265	2,057	6,500	6,750		
521216 Tax Forms & Supplies	4,119	2,377	5,000	5,400		
522200 Small Equipment Repairs & Maintenance	343	0	375	1,050		
524000 Building Insurance	298	298	307	317		
524201 General Tort Liability Insurance	861	861	887	914		
524202 Surety Bonds	0	0	0	140		
525000 Telephone	4,812	2,406	5,173	13,532		
525041 E-mail Service Charges - 15	1,215	796	1,935	1,935		
525100 Postage	2,044	1,002	1,750	2,400		
525210 Conference, Meeting & Training Expense	675	35	3,075	3,275		
525230 Subscriptions, Dues, & Books	3,287	10,533	13,405	13,325		
525240 Personal Mileage Reimbursement	0	0	50	80		
525250 Motor Pool Reimbursement	0	0	250	268		
525300 Utilities - Admin. Bldg.	16,136	5,467	16,900	14,640		
* Total Operating	183,700	55,270	225,517	233,570	0	0
** Total Personnel & Operating	936,555	407,604	981,935	994,790	0	0
Capital						
540000 Small Tools & Minor Equipment	220	0	500	500		
540010 Minor Software	305	0	0	500		
All Other Equipment	7,782	1,683	37,536	2,960		
** Total Capital	8,307	1,683	38,036	3,960	0	0
*** Total Budget Appropriation	944,862	409,288	1,019,971	998,750	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

3,960

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various 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 the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and 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 train my staff internally as well as encourage them 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.

As the County's population continues to grow, it has become even more important that our office has the right tools that are capable of providing efficient, accurate and quality service. Our tax billing system has nearly a half billion dollars flow through it annually. In addition, it also contains private citizen information. Because it is so vital that our system is both secure and stable, we hope to have the implementation process for a new tax billing and collection system that is the latest technology in place within the next 2 years.

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2013-2014</u>	<u>Actual FY2014-2015</u>	<u>Actual FY2015-2016</u>
Total # Motor Vehicles Billed	271,959	276,618	283,025
Total # Real Property	125,930	126,706	127,306
Total # Mobile Homes	20,312	20,310	20,283
Total # Watercraft (Boats & Motors)	22,039	22,111	22,949
Total # Aircraft	95	95	95
Total # Business Personal-State	12,786	13,430	14,329
Total # Business Personal-County	1,412	1,419	1,511
Total # Manufacture/Utility	1,172	1,096	1,125
Total # FILOT/Service Fee	73	80	81
Grand Total	455,778	461,865	470,704

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	31,339	32,121	32,811
Tax Bill Revisions	72,043	55,858	58,769
Tax Bill Refunds	7,139	7,184	7,330
Total # Homestead Applicants (CAMA)	19,220	20,947	22,900
Total # Homestead Applications New	1,700	1,807	1,889
Total # Homestead Application Changes	279	619	686
Total # Homestead Application Deactivated	833	1,257	1,370

Source: Auditor's Office Annual Activity Report TB545 and DX320

<u>Estimated Taxable Values</u>	<u>Actual FY2013-2014</u>	<u>Actual FY2014-2015</u>	<u>Actual FY2015-2016</u>
Real Property Value (4%)	\$ 11,561,843,356	\$ 11,865,510,999	\$ 11,857,553,751
Real Property Value (6%)	\$ 5,054,800,099	\$ 5,067,150,964	\$ 5,156,640,341
Ag. Use Value (4%)	\$ 59,667,751	\$ 60,236,705	\$ 58,206,025
Ag. Use Value (6%)	\$ 1,602,920	\$ 1,614,960	\$ 1,359,057
Mobile Home Value (4%)	\$ 165,438,521	\$ 166,267,754	\$ 129,032,702
Mobile Home Value (6%)	\$ 95,595,669	\$ 98,899,876	\$ 86,061,694
Total Taxable Values	\$ 16,938,948,316	\$ 17,257,681,258	\$ 17,288,853,570

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	2.00	2.00		2.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Homestead Coordinator	1.00	1.00		1.00	108
Administrative Assistant II	1.00	1.00		1.00	105
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	14.00	14.00		14.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 14 **\$ 542,197**

- Includes 2% potential increase for employee for professional certification

511112 – FICA COST (7.65%) **\$ 41,479**

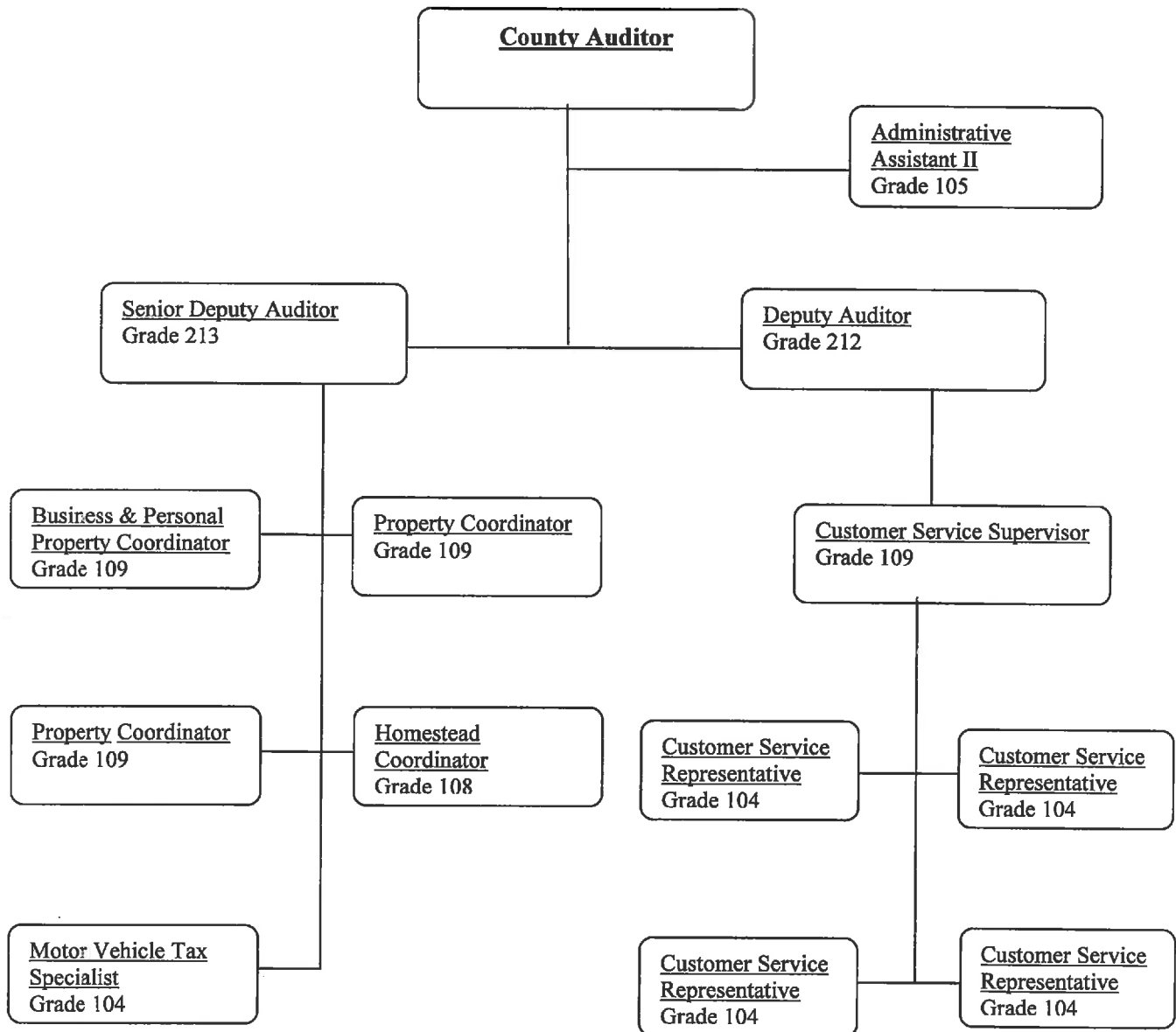
511113 – STATE RETIREMENT (12.06%) **\$ 65,389**

511120 – INSURANCE FUND CONTRIBUTION – 14 **\$ 109,200**

511130 – WORKER COMPENSATION **\$ 2,955**

February 13, 2017

Organization Flowchart
Lexington County Auditor
Fiscal Year 2017-2018



February 13, 2017

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 43,200

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2017-2018 projected tax bills to be printed and purchased are 210,000 real property and 265,000 vehicles. This includes the additional forms and printing for annual production and testing the tax billing and collection system.

FY 2016-17 475,000 (tax bills) x \$.090 (per tax bill) = \$ 42,750 (Print & Form Costs) (Estimated)
FY 2017-18 480,000 (tax bills) x \$.090 (per tax bill) = \$ 43,200 (Print & Form Costs) (Projected)

520212 – WATERCRAFT VALUATION SERVICES \$ 8,000

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source. The valuation of boats and motors increased \$.03 per unit for FY17-18.

	Estimated 16/17	Projected 17/18
Boats #	17,000	17,500
Motors #	11,000	11,400
Total Costs	\$ 7,700	\$ 8,000

520702 – TECHNICAL CURRENCY AND SUPPORT \$ 109,644

Annual contract maintenance fee for Tax Billing and Collection System - ADG is \$3,969.

Annual contract maintenance fee for New Tax Billing and Collection System - IasWorld is \$105,675.

Annual maintenance costs provided by Information Services.

521000 - OFFICE SUPPLIES \$8,700

To cover routine office supplies as well as expenditures for toner cartridges for printing tax bills, forms, correspondence and envelopes and computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes 500

Miscellaneous forms, paper, pens, folders, staples,
business cards, etc. 2,000

Printing Tax Bills, Documents & Reports (FY 17/18 - Projected)

HP 55X Toner - 10 @ \$180 1,800

HP 90X Toner - 20 @ \$220 4,400

Total Printer/Toner Supplies for Tax Bills \$ 6,200

521100 - DUPLICATING \$ 6,750

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, Medicare cards, etc.

FY 2016-17 Copier Lease & Supplies = \$ 6,500 (Estimated)

FY 2017-18 Copier Lease & Supplies = \$ 6,750 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$5,400**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office.

FY 2016-2017	170,000 @ .030	\$ 5,100 (Estimated)
FY 2017-2018	180,000 @ .030	\$ 5,400 (Projected)

522200 - SMALL EQUIPMENT REPAIR & MAINTENANCE **\$ 1,050**

The Auditor's Office prints in-house approximately **180,000 property tax bills each year** and that requires that our printers are operating at full strength during peak days and months of the year. The printing of tax bills are for additions, revisions, abatements testing, as well as documentation for taxpayers. We must maintain printer production at all times for changes to taxpayer property tax bills. Printing this many changes to tax bills as taxpayers are waiting requires us to be proactive and have maintenance kits in case of needed repairs.

FY 2017-2018	Printer Maintenance Kit 2@ \$325	650
	Printer Maintenance Kit 2@ \$200	400
		<u>\$1,050</u>

524000 - BUILDING INSURANCE **\$ 317**

To cover the cost of allocated building for building insurance based on 3,235 sq ft per Risk Management recommendation.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 914**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

524202 - SURETY BONDS **\$ 140**

Employee Surety Bonds for this Fiscal Year per Risk Management - \$10 per FTE (\$10 * 14 = \$140)

525000 - TELEPHONE **\$13,532**

To cover the cost of telephone services for Fiscal Year. This cost includes an upgrade to our current phone system. The upgrade is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group will allow is to prioritize calls during our peak times. The supervisor software will allow us to track and monitor all incoming calls, volume of calls, number of callers in "que", and how long they have been waiting. This system will allow us increased functionality and flexibility as well as answer calls more quickly and efficiently. We will be more responsive to the taxpayers and the needs and questions that they have.

FY 2017-2018	Monthly charges - \$561.95 +est tax = \$629.38 x 12 =	\$7,552.56
	Installation Costs: Programming and Training -	\$700.00
	Polycom VVX410 Phones -	\$2,528.96
	Labor Hours (estimated 35) -	\$2,100.00
	Materials (POE switch, 110 block, etc) - <u>\$650.00</u>	
		\$13,531.52

525041 – E-MAIL SERVICE CHARGES **\$1,935**

To cover the cost E-mail Service Charges per Information Services.

FY 2017-2018 15 (accounts) X \$10.75 (per month) = \$161.25 (monthly cost) X 12 (Months) = \$1,935

525100 - POSTAGE **\$2,400**

To cover the cost of mailing business personal property, aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle tax bills and appeals as well as correspondence with the taxpayers.

FY 2016-2017 (\$190.00 per month X 12) \$ 2,280 (Estimated)

FY 2017-2018 (\$200.00 per month X 12) \$ 2,400 (Projected)

525210 - CONFERENCE & MEETING EXPENSE **\$3,275**

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 @ \$ 50)	150	
SCATT-Academy-(4 @ \$ 200)	800	
SCATT-Fall Conference (1 @ \$ 550)	550	
SCATT-Spring Conference (1 @ \$ 400)	400	
SCAAO (1 @ \$ 75)	75	
GFOASC-Fall Conference-(1 @ \$ 800)	800	
GFOASC-Spring Conference-(1 @ \$ 200)	200	
SC Assoc of Counties-Leadership Inst-(1@ \$ 300)	300	
Total	\$ 3,275	

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$ 13,325**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers. Polk Vehicle guide will be used in the new IasWorld Tax Billing system to enhance vehicle VIN schematic coding.

Subscriptions

Polk Vehicle	9,630	
NADA:		
Used Car	90	
Older Used Car	75	
Marine Appraisal	140	
RV Appraisal	140	
Heavy Truck	60	
Motorcycle	100	
Marine (2)	280	885
Blue Book ABOS:		
Aircraft	200	
Truck	100	
Watercraft	230	530
Black Book (internet):		
HD Truck & Trailer Xpress	200	
Powersports Xpress	200	

February 13, 2017

New Car Xpress	180	
Used Car Xpress	<u>700</u>	1,280
Legislative Reference Library		
SC Code Vol. 5 Suppl. - 3	75	
SC Code Vol. 17 Suppl. - 2	50	
SC Code Vol. 18 Suppl. - 2	<u>50</u>	175
Annual Dues		
SCATT - 4 @ 75	300	
SCAAO - 1	75	
GFOASC - 2 @ 100	<u>200</u>	575
Books & Training Materials		
Customer Service		250

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 80**

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.

FY 2017-2018 150 miles @ 53.5 cents per mile = \$ 80.25 (Projected)

525250 - MOTOR POOL REIMBURSEMENT **\$ 268**

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.

FY 2017-2018 500 miles @ 53.5 cents per mile = \$ 267.50 (Projected)

525300 - UTILITIES - ADMIN. BLDG **\$ 14,640**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2016-2017 (\$1,145 per month X 12) \$ 13,740 (Estimated)

FY 2017-2018 (\$1,220 per month X 12) \$ 14,640 (Projected)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 500**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc. during the installation of the new Tax Billing and Collection System.

540010 - MINOR SOFTWARE

~~\$ 500~~
\$ 730

During the fiscal year the department needs minor software upgrades @ \$ 500 projected. This will be needed for upgrades to computers as we install the new Tax Billing and Collection System.

COMPUTERS (REPLACEMENTS)

~~\$ 2,960~~
\$ 2,632

Information Services recommends that we purchase the following items for FY 2017-2018:

98 L27 DRIVES

(2) F3 - Standard Laptop (Dell Latitude E5570 Laptop with Windows 10 64-bit) @ \$1,109 each = \$2,218 plus

(2) Laptop Carrying Case, Docking Station, External DVD Drive, and Encryption License @ \$371 each = \$742

February 13, 2017

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 32	1,324,205	614,422	1,386,356	1,386,356	
510200	Overtime	613	0	0	500	
510300	Part Time - 1 (.75 - FTE)	22,454	11,017	23,870	23,870	
511112	FICA Cost	95,752	44,249	108,276	108,276	
511113	State Retirement	136,705	65,666	156,540	167,195	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	
511130	Workers Compensation	20,476	9,350	24,475	24,475	
511213	State Retirement - Retiree	12,530	6,634	0		
* Total Personnel		1,862,335	876,138	1,949,117	1,960,272	0
Operating Expenses						
520200	Contracted Services	9,218	2,765	9,010	9,510	
520700	Technical Services	990	0	30,000	30,000	
520702	Technical Currency & Support	3,600	4,295	4,295	4,295	
521000	Office Supplies	5,340	3,225	6,000	6,500	
521100	Duplicating	4,618	1,310	4,000	4,000	
521200	Operating Supplies	1,727	120	5,000	6,048	
522200	Small Equipment Repairs & Maintenance				211	
523110	Building Rental - (In-Kind)					
	Admin. Bldg. - 7,405 sq.ft.	59,240	29,620	59,240	59,240	
524000	Building Insurance	682	682	702	702	
524201	General Tort Liability Insurance	2,072	2,078	2,134	2,134	
525000	Telephone	8,238	4,735	9,360	9,123	
525041	E-mail Service Charges - 32	2,584	1,688	4,128	4,128	
525100	Postage	10,852	1,785	14,660	16,660	
525210	Conference, Meeting & Training Expense	5,737	1,245	13,480	20,909	
525230	Subscriptions, Dues, & Books	12,429	5,703	12,500	13,233	
525240	Personal Mileage Reimbursement	0	0	200	200	
525250	Motor Pool Reimbursement	20,321	10,329	17,000	25,000	
525300	Utilities - Admin. Bldg.	36,931	12,506	37,750	37,750	
526400	Appraiser Licensing Fees	5,320	640	7,590	0	
535110	2015 Emergency Rain Event	803	0	0		
* Total Operating		190,702	82,725	237,049	249,643	0
** Total Personnel & Operating		2,053,037	958,864	2,186,166	2,209,915	0
Capital						
540000	Small Tools & Minor Equipment	591	386	600	1,200	
540010	Minor Software				55	
	All Other Equipment	1,755	1,683	116,794	58,526	
** Total Capital		2,346	2,069	117,394	59,781	0
*** Total Budget Appropriation		2,055,383	960,932	2,303,560	2,269,696	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000 Fund Title: _____
 Organization # 101900 Organization Title: Assessor
 Program # _____ Program Title: _____

BUDGET
 2017-18
 Requested

Qty	Item Description	Amount
Capital Items		
1	Standard Color Printer	HP Color Laserjet Enterprise M553DN 550 Sheet Feeder
		669
		285
1	Cross Cut Shredder	Model 2226PWO Cross Cut Medium Duty Shredder shipping
		1,599
		95
1	Monitors	MI13-23" Flat Panel Monitor (Dell P2317H)
		213
2		MI14-14" Flat Panel Monitor (Dell P2417H)
		492
1	Advanced Network Printer	HP Laser Jet Enterprise M605dn 500 Sheet Tray & 75 Sheet Envelope Tray
		1,027
		474
24	Standard Computers	Dell Opti Plex 3030 AIO
		21,168
3	Advanced Computers	Dell Precision Tower 5810 computer w/ Windows 10
		7,504
	Imaging of Files	Part 2 of the requested & 75,000 to image the existing parcel files currently maintained in the Assessor's Office
		25,000
** Total Capital (Transfer Total to Section III)		58,526

SECTION V. - 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
- 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. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used 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 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, 2010 and 2015. The next scheduled reassessment year will be 2020.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, 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.

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 now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013 and 2015. The next scheduled aerial photography is scheduled to be taken during the 2017 tax year.

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 changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

- a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels needs 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 notice 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, it 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) Annually revaluing subdivisions with unsold lots 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, each 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 <u>Mapping Department</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Parcel Splits	1,489	1,150	1,214	1,368
Straight Transfers	10,370	10,612	11,579	12,376
Subdivision Lots	770	596	886	1,497
Total(s) Deeds	12,629	12,358	13,679	15,241

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				
<u>Mobile Home</u>				
<u>Department</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Registrations	323	312	316	339
Transfers	908	830	814	816
Moving Permits	389	301	299	282

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 remain 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 not only allows 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 **\$5,000.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2016-2017, the Mobile Home Department has collected approximately \$2,690.

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 FY2016-2017, the Mobile Home Department has collected approximately \$3,500.

437600 – Copy Sales **\$2,000.00**

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 FY2016-2017, approximately \$1,880 has been collected.

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 unsettled 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.

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

\$9,510.00

BlackRock Business Solutions/NCOA

This expense results when Assessment Notices have been forwarded by the USPS to a forwarding address.

500.00

Assessment Notice Processing Cost(s)

This expense is related to the print/process of Notice(s) of Classification, Appraisal and Assessment forms and envelopes. It is a mandatory requirement for counties to exercise reassessment cycles. Therefore, Assessment Notices will be issued for each parcel and mobile home situated in Lexington County.

<u>Assessment Notices</u>	<u>(15,000 @ 0.15 each)</u>	<u>\$2,250</u>
Total		\$2,250

LexisNexis(Research)

\$6,760

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 Accurant) 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. We have currently pay \$480 (\$120 per user account) monthly for 4 user licenses. This cost includes most searches and reports. A limited number of reports/searches will continue to have a small additional cost so we have allowed \$1,000 annually for this overage. Such resources are crucial in our investigations of those unjustly receiving tax reliefs.

520700 – TECHNICAL SERVICES

\$30,000.00

This line item is necessary in order to receive technical services in regards to our new CAMA system. Projected cost was based on amounts supplied by Information Services.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **\$4,295.00**

GIS Equipment/Software Maintenance and Support \$3,600
This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.
GIS Plotter Maintenance \$ 695
This line item covers HP Design Jet 550 Machine and supplies in Mapping and is an annual charge

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.

521100 - Duplicating Supplies **\$4,000.00**

This line item 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

521200 – OPERATING SUPPLIES **\$6,048.00**

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:

- | | |
|--|--------------|
| <u>Administration</u> | |
| a) <u>Miscellaneous items including business cards, office forms, etc.</u> | <u>\$750</u> |
| Total | \$750 |
|
<u>Assessment Records</u> | |
| b) <u>Miscellaneous items including printing of Split/Change sheets, Subdivision forms, etc.</u> | <u>\$250</u> |
| Total | \$250 |
|
c) <u>Appraisal and Assessment</u> | |
| Printing of new appraisal cards | \$250 |
| Miscellaneous items including office forms, business cards, etc. | 1,750 |
| <u>Mobile Home Decals (2,200 @ 1.158)</u> | <u>2,548</u> |
| Total | \$4,548 |
|
<u>Mapping</u> | |
| d) <u>Print cartridges for the Designjet HP1050cPloter (4 @ \$125)</u> | <u>\$500</u> |
| Total | \$500 |

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$211.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **\$702.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 2,134.00**

This line item was based on amounts supplied by Risk Management.

525000 – TELEPHONE **\$9,123.00**

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:

	<u>Telephone Lines</u>	<u>Facsimile Lines</u>	<u>Voicemail</u>
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal and Assessment	23	1	22
Mapping	4	1	4

32 lines w/ voicemail @ \$20.08 per line/per month/12months	\$7,711
3 facsimile lines @\$19.01 per line/per month/12 months	
	684
1 line w/o voicemail @ \$19.01 per line/per month/12 months	228
<u>Miscellaneous maintenance and repairs</u>	<u>500</u>
Total	\$9,123

525041 – EMAIL SERVICE CHARGES **\$4,128.00**

This line item was based on amounts supplied by Information Services.

<u>32 accounts @ \$10.75 per month/12 months</u>	<u>\$4,128</u>
Total	<u>\$4,128</u>

525100 – POSTAGE **16,660.00**

This office has used approximately \$2,195 of the 2016-2017 FY funds designated for postage. 2017 Assessment Notices will be mailed in April 2017, which will likely exhaust the remaining postage budget. 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	12,000 @.49	\$5,880

Agricultural Use Application	2,500 @.49	\$1,225
Assessment Notices	15,000 @.49	\$7,350
Miscellaneous	4,500 @ .49	\$2,205
Total		\$16,660

525210 – CONFERENCE AND MEETING EXPENSES

\$20,909.00

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
 (Department Director, in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC 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
 (Department Director and entire appraisal staff, in attendance @ \$30)
 This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.
- c) Mandatory Continuing Education Courses (17 appraisers) \$6,800
 (Department Director and entire appraisal staff, in attendance @ \$400 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.
- d) Elective Appraisal Courses for License Upgrade (8 Appraisers) \$6,000
 Continuing education to upgrade licenses for 8 appraisers.
- e) SCATT Legislative Workshop(s) \$ 240
 (Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ \$40 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) Appeals Board Members Per Diem \$5,400
 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)

- g) CSRA-GIS user group meeting Held in Aiken SC at a cost of \$10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals Three (3) mapping staff members. \$30
- h) SCARC conference
 SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around SC to work on common problems and receive some basic training on new software and techniques. They are both organized by SCARC. Statewide GIS conference is held in Columbia. Cost to attend is \$300 per person.
 Three (3) GIS staff members 3 @ \$300 \$ 900
- i) Annual Administrative Professionals Conference \$ 229
 (Administrative Assistant III, in attendance)
 In the spring of each year, Midlands Technical College holds this conference in Columbia.

525230 – SUBSCRIPTIONS, DUE AND BOOKS **\$13,233.00**

a)	Marshall and Swift, Residential Cost Handbook	\$375
b)	Marshall and Swift, Valuation Service	\$ 680
c)	The Appraisal Journal	\$38
d)	NADA Mobile Home Appraisal Guide	\$210
e)	IAAO Membership	\$175
f)	CASC Membership	\$20
g)	SC Association of Assessing Officials, Director and Staff	\$425
h)	Urban & Regional Information Systems Association (URISA)	\$140
i)	SC Association of Land Surveyors	\$ 75
j)	Appraisal Institute Books	\$200
k)	CoStar Group	\$10,500
l)	Situs RERC Real Estate Report (4 issues)	<u>\$395</u>
Total		\$13,233

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 **\$25,000.00**

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 \$12,126 for the first six months. With many properties being appealed, along with the huge increase of new construction this office will still have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) **\$37,750.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES

\$0.00

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The biannual renewal fee for Licensed, Certified Residential or Certified General is \$390.00 (15 x \$390 = \$5,850). The biannual renewal fee for 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, 2017 for their renewal for July 1, 2017 to June 30, 2018. The cost for the next renewal will be billed again in the 2018-19 budget year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT

\$1,200.00

(1) HP12C Calculators (1 @ \$100)

\$100

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2016-2017. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(3) Telephones

\$100

This line item is vital in the event that existing telephones become dysfunctional during the FY2017-2018. 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

\$1,000

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 FY2017-2018.

540010 – MINOR SOFTWARE

55.00
\$54.27

GIS MAPPING

ADOBE ACROBAT PRO DC 2015 LICENSE RENEWAL (\$54.27)

\$54.27

ALL OTHER EQUIPMENT(CAPITAL ITEMS)

\$58,526.00

(1) Standard Color Network Printer

\$ 954

This line item is for 1 additional color printer. This printer will be shared between the Assessor and Administrative Staff and used for printing personnel documents. This will eliminate the risk of sensitive information being shared in error.

(1) Model 2226PWO Cross Cut Medium Duty Paper Shredder \$1,694
With the imaging of the legal residence applications, we will be disposing of documents including copies of SC Driver's Licenses, Auto Registrations, Military ID's and the application that contains the tax payers Social Security Number. It is imperative that this information be disposed of properly to avoid the counties liabilities regarding personal data.

The Model 2226PWO is a **CROSS CUT** commercial paper shredder ideal for small to medium offices with a sheet capacity of up to 27 sheets per pass. The factory installed Automatic Oiler uses a One Gallon plastic bottle that hangs on either side or the back of the unit. When empty the oil bottle is simply removed and replaced with a full bottle using a "quick disconnect" that snaps in to place eliminating potential spill created when pouring oil into messy reservoirs. We would also budget 1 case (4 gallons) of oil

(3) Monitors \$ 705
The Assessor Mapping Section would benefit greatly from the use of dual monitors in terms of increased productivity and workflow. Typically, several applications are being used at the same time, including, ArcMap for tax parcel mapping, CAMA, ROD Site, Excel, Word & Email. Our section also deals with the public a good bit, and it would be beneficial to be able to have an additional monitor to show maps, CAMA or other data to the customer. The tax mappers do the same type of work as the GIS department, which also uses dual monitors for a more efficient workflow. Many times the mapping software (ArcMap), attribute tables, and CAMA must be open all at the same time for data comparison and entry. It is very difficult to do this on one screen. One of our mappers currently has dual monitors. We would like the other two mappers to have them as well, along with our mapping assistant who helps the public. We are requesting a total of 3 additional monitors. We made our first request for these additional monitors five years ago.

- (1) MI13 - 23" Monitor \$213 each
- (2) MI14 - 24" Monitor \$246 each

(1) Advanced network printer \$ 1,501
Information Services recommends replacement of one (1) network printer

(24) "F1A PC's - Rpl" Standard Computers \$ 21,168
Information Services recommends replacement of twenty-four (24) standard all-in-one computers.

(3) "F2A PC's - Rpl" Advanced Computers \$ 7,504
Information Services recommends replacement of two (3) advanced computers.

Imaging of Files \$25,000
The imaging of the backlog of files is quoted at .06 per page. We believe there is an estimated 155,000 files with an average of 8 pages per file. The approximate cost of \$74,400 to image the backlog of files. The plan is to break this out over a 3 year period estimating \$25,000 for the 2017-2018 FY. We will review the actual cost at year end and revisit the total estimate for FY2018-19.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	28,144		
510200	Overtime	0		
511112	FICA Cost	2,153		
511113	State Retirement	3,394		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	742		
511213	State Retirement - Retiree			
* Total Personnel		42,233		
Operating Expenses				
520300	Professional Services			
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	65		
524202	Surety Bonds -	0		
525000	Telephone	250		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	129		
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		443		
** Total Personnel & Operating		42,676		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	882		
** Total Capital		882		
*** Total Budget Appropriation		43,558		

Fund: 1000
Division: General Administration
Organization: 101900-Assessor

Capital

All Other Equipment **\$882.00**

(1) "F1A PC – Addnl" Standard Computer

Additional equipment requested to accommodate needs associated with job description of newly,
created position of Legal Residence Clerk.

(1 Dell OptiPlex 9020 Computer with Windows 7 x 890 = \$882)

SECTION V. – NEW PROGRAM OVERVIEW

In an effort to provide better, more effective and efficient services to our tax payers, Assessment & Equalization is proposing a program specific to the processing of Legal Residence Applications. This program will involve a re-tasking of existing personnel along with the addition of new personnel over a period of time.

This program involves the creation of a new section within the department entitled “Legal Residence” and would eventually contain 3 administrative positions. We have requested information from SC Counties that are comparable in size to Lexington County and contain similar growth and development trends. We are hoping to mirror programs that they have established to provide a better revenue stream, reduce loss related to incorrect exemptions as well as promote a positive experience for the property owners in Lexington County.

Assessment & Equalization **Legal Residence Clerk: Band 105**

Reports to: Assessor

Supervises: 0

This program requires 1 **new FTE** be established during the FY2017-18. This new position would process the applications for legal residence which would include but not be limited to:

1. Research new applications for the LR exemption,
2. Determine when this exemption needs to be removed due to possible fraud,
3. Process the request for this exemption under military order,
4. Image and index applications once processed,
5. Communicate directly with the property owner to help resolve any issues
6. Work directly with the appraisers to prove or disprove the application

It is expected that this position, because of its specialized nature, would be filled by promoting from within the existing team. The vacancy created would be filled according to our normal hiring procedure. The promoted LR Clerk salary would be based upon the credentials of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the band mid-point and would likely be less than presented.

524201 – General Tort Liability Insurance	\$65.00
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This line item was based on amounts supplied by Risk Management.

525000 – Telephone	\$250.00
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This line item includes basic service costs.

(1 line w/ voicemail @ \$20.08 per line/per month/12months = \$250)

525041 – Email Service Charges	\$129.00
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This line item was based on amounts supplied by Information Services.

(account @ \$10.75 per month/12 months = \$129)

Fund: 1000
Division: General Administration
Organization: 101900-Assessor

Capital

<u>All Other Equipment</u>	<u>\$882.00</u>
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(1) "FIA PC – Addnl" Standard Computer

Additional equipment requested to accommodate needs associated with job description of newly, created position of Legal Residence Clerk.

(1 Dell OptiPlex 9020 Computer with Windows 7 x 890 = \$882)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure						BUDGET			
Code	Classification	2015-16 Expenditure		2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved	
Personnel									
510100	Salaries & Wages - 9	\$	312,438.00	\$	142,708.00	\$	342,598.00		
510101	State Supplement	\$	1,307.00	\$	600.00	\$	1,297.00		
511112	FICA Cost	\$	22,186.00	\$	10,253.00	\$	26,266.00		
511113	State Retirement	\$	29,309.00	\$	13,942.00	\$	37,973.00		
511120	Insurance Fund Contribution - 9	\$	70,200.00	\$	35,100.00	\$	70,200.00		
511130	Workers Compensation	\$	2,743.00	\$	1,263.00	\$	2,904.00		
511213	State Retirement - Retiree	\$	5,445.00	\$	2,624.00	\$	-		
* Total Personnel		\$	443,628.00	\$	206,490.00	\$	481,238.00	0	0
Operating Expenses									
520200	Contracted Service	\$	6,005.00	\$	2,131.00	\$	7,094.00		
520702	Technical Currency & Support	\$	3,377.00	\$	2,970.00	\$	4,672.00		
521000	Office Supplies	\$	2,118.00	\$	1,534.00	\$	2,500.00		
521100	Duplicating	\$	2,456.00	\$	821.00	\$	3,500.00		
523110	Building Rental - (In-Kind)								
	Admin. Bldg. - 5,631 sq.ft.	\$	45,048.00	\$	22,523.00	\$	45,045.00		
524000	Building Insurance	\$	518.00	\$	518.00	\$	534.00		
524201	General Tort Liability Insurance	\$	746.00	\$	746.00	\$	768.00		
524202	Surety Bonds	\$	-	\$	-	\$	355.00		
525000	Telephone	\$	3,029.00	\$	1,182.00	\$	2,365.00		
525021	Smart Phone Charges	\$	631.00	\$	263.00	\$	686.00		
525041	E-mail Service Charges - 9	\$	648.00	\$	430.00	\$	1,032.00		
525100	Postage	\$	1,461.00	\$	573.00	\$	1,900.00		
525210	Conference, Meeting & Training Expense	\$	1,693.00	\$	-	\$	1,900.00		
525230	Subscriptions, Dues, & Books	\$	125.00	\$	125.00	\$	125.00		
525300	Utilities - Admin. Bldg.	\$	28,072.00	\$	9,508.00	\$	28,700.00		
537699	Cost of Copy Sales	\$	-	\$	2,188.00	\$	-		
* Total Operating		\$	95,927.00	\$	45,512.00	\$	104,903.00	0	0
** Total Personnel & Operating		\$	539,555.00	\$	252,002.00	\$	577,556.00	0	0
Capital									
540000	Small Tools & Minor Equipment	\$	214.00	\$	254.00	\$	500.00		
	All Other Equipment	\$	10,577.00	\$	6,733.00	\$	7,120.00		
	(2) Standard Laptops w/Docking Station					\$	2,850.00		
	(1) Standard Newtownrk Printer					\$	669.00		
	(4) Validation Sip Receipt Printers					\$	2,140.00		
	(4) Mounted Cash Drawers (Large)					\$	760.00		
	(5) 24" F;at Panel Monitors					\$	1,230.00		
** Total Capital		\$	10,791.00	\$	6,987.00	\$	8,149.00	0	0
*** Total Budget Appropriation			550,346		258,989		585,176	0	0

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

Fund #	1000	Fund Title:	General
Organizat	102000	Organization Title:	Register of Deeds
Program #		Program Title:	

BUDGET
2017-18
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	\$ 500.00
540010	Minor Software	0
2	Standard Laptop- Dell Latitude E- 5570 Laptop	\$ 2,534.00
2	M-12 Dell Latitude E5570 Laptop Dell Dock)	\$ 316.00
1	Standard Color Network- HP LaserJet Enterprise M553dn	\$ 669.00
4	Receipt/ Journal/ Validation/Slip/ Printer	\$ 2,140.00
4	Large Capacity under counter mounted cash drawer	\$ 759.96
5	24 inch Flat Screen Monitors	\$ 1,230.00

** Total Capital (Transfer Total to Section III)

8,149
~~21,536~~

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000

Fund Name: General

Organ. #: 1020000

Organ. Name: ROD

[illegible]

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

Lexington County's Registrar of Deeds most important duty is to ensure all records that pertain to real property are preserved and maintained to the highest level. The Register of Deeds department is responsible for recording all documents that pertain to real property in Lexington County along with providing access for the public to view.

Objectives:

The Lexington County's Register of Deeds department strives to ensure we are recording documents as accurately as humanly possible with also being able to provide them to the public as efficiently as possible.

New policies and procedures are in place to ensure we are recording, indexing, and making the records available as soon as possible. We are also making sure we are able to provide the most efficient service by removing duties from staff that works directly with the public.

Service Standards:

The Register of Deeds office provides service to many entities of the public.

- We provide recording of deeds and other documents pertaining to real property to attorneys and paralegals.
- We provide services to abstractors
- We provide services to the citizens of Lexington County by assisting with walk in, phone calls and online inquiries.

The Register of Deeds office wants to ensure we provide all of them with the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
- Providing prompt process of original documents from recording, scanning and indexing, to return of documents to the original holder
- Provide error free indexing to ensure we are keeping our liability at a minimum

Service Level Indicators:	SERVICE LEVELS			
	Actual <u>FY 14/15</u>	Actual <u>FY 15/16</u>	Estimated <u>FY 16/17</u>	Projected <u>FY 17/18</u>
Documents recorded	58,983	63,388	62,290	64,000
Percentage of electronically recorded documents				
	11.73%	30%	43%	62%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Total Revenues	\$2,825,027.00
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432000 Recording Fees	\$700,000.00
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Recording fees charged on all documents that the public files in the Register of Deeds office. The following documents that are recorded in the ROD office are, deeds, mortgages, plats, tax liens, power of attorney, easements, UCC filings, mechanic liens, and any other document that pertains to real property. The fees are set per code 8-21-310 and 29-5-90

432100 County Documentary Stamp Taxes	\$1,985,027.00
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The County receives \$1.10 per \$1000 of consideration documentary taxes on all real estate transfers. Per code 12-21-380 and 12- 25-10.

432200 State Documentary Stamp Taxes	\$140,000.00
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The documentary taxes are set on real estate transactions based on the fair market value of the property or the consideration paid. The rate is \$2.60 per \$1000 of value or consideration paid. Per code 12-21-380 and 12- 25-10.

437602 Copy Fees	\$70,200.00
-------------------------	--------------------

For all copies made for the public and customer of the ROD office a .50 fee is collected.
For all certified true copies, a fee of \$1.00 is collected.

The county receives .455 per copy with the net revenue being \$68,250.00 per year. The gross revenue is \$75,000.00.
The copier services cost .032 per copy; paper cost is .013= .045

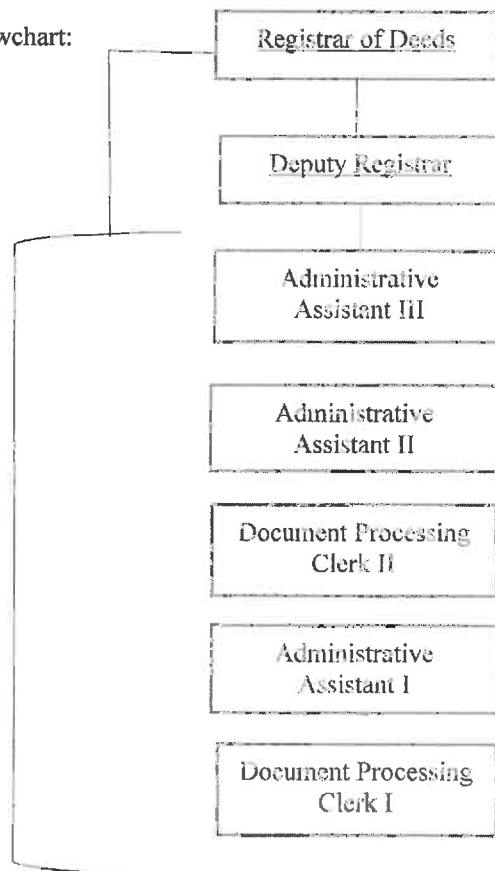
150,000 copies per year x .50 = \$75,000.00
150,000 copies per year x .455 = \$68,250.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Nine with the new hire to start on February 13, 2017.

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Registrar of Deeds	1	Y			00
Deputy Registrar	1	Y			110
Administrative Assistant III	1	Y			106
Administrative Assistant II	2	Y			105
Document Processing Clerk II	2	Y			106
Administrative Assistant I	1	Y			104
Document Processing Clerk I	1	Y			104
All of these positions require insurance.					

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – Contracted Services

\$ 7094.00

This account is for microfilming our scanned deeds, plats and any other documents recorded in our office. These services are required per SC Code of laws for archiving and preserving purposes.

The ROD office utilizes two vendors for microfilming and archiving.

Greenville County Clerk of Court receives our scanned documents in a TIFF file via an upload to their FTP site. This vendor uses the archive writer application to transfer the images onto rolls of microfilm. The vendor will then provide these rolls of microfilm to the State Department of Archives and History.

Greenville County charges \$110.00 for fifteen books to be transfer onto one roll of microfilm.

Anticipated 800 books per year, estimated 15 books would transfer to one roll of microfilm. We anticipate 54 rolls of microfilm annually. Fifty-four (54) rolls x \$110.00 per roll plus tax.07 and a \$12.00 monthly shipping fee to State Department of Archives for total of \$6499.80 annually.

State Department of Archives processes the microfilm rolls and stores them permanently in their vault. The per roll cost is \$11.00 which is multiplied by the annual 54 rolls of microfilm. The cost for this service annually is \$11 x 54 = \$594.00

*** I am currently reviewing new options for the process of scanning, recording, validating, receipting and archiving all transactions pertaining to land records per SC Code. This could allow one vendor instead of multiple vendors, which could reduce cost and be more efficient for the office. One of the options is implemented by five other counties in South Carolina. Business Information Service, (BSI) application is an all in one provider, the software has a cashier application whereas now we have a homegrown application. BSI has an application for recording, indexing, and document validation. They can also provide the services of microfilming all of our scanned documents and ship to South Carolina Department of Archives for preservation of all land records. The software can also submit all pertinent information to the Assessor's office once it has been recorded in the ROD office, which would keep any delays from occurring. This application would also alleviate the additional burden of technical and maintenance support for Information Services. I will provide a quote for this service as soon as I have meet with BSI and reviewed all their information. ***

520702 - Technical Currency & Support

\$4672.00

The Register of Deeds office uses this account for three separate maintenance and support fees.

1. The imaging software that is integrated with our records management system. This fee is \$2970.00
2. The scanners that are used daily also require maintenance and support which is a fee of \$1,295.00
3. The Register of Deeds utilizes equipment through Hi Tech for payment method so for the public that uses the office copiers regularly are able to pay in advance. The maintenance fee for this equipment is \$407.00.

$\$2970.00 + \$1295.00 + \$407.00 = \4672.00

If BSI is an appropriate application for the ROD office, \$4265.00 could be cut but without the quote, the true amount cannot be calculated at this time.

521000 - Office Supplies

\$2500.00

The amount requested is for basic office supplies that assist in daily functions of the office.

(Pens, pencils, scotch tape, folders, etc.) This also includes our annual supply of printer paper

521100 – Duplicating **\$6800.00**

The duplicating cost represents all copies made for the public as well as the Register of Deeds staff. The Register of Deeds is charged .032 per copy. The Register of Deeds office charges the public and regular users .50 per copy, which offsets additional expenses incurred by the office/county. The estimated cost for these copies is \$4800.00 annually. The estimated annual cost of paper for the copies is \$2000.00

The cost per copy is $.032 \times 150,000 = \$4800 + \$2000. = \$6800.00$

524000 – Building Insurance **\$534.00**

The above amount is the Register of Deeds portion of the building insurance for the Administration Building, the amount annually is \$534.00

524201 – General Tort Liability Insurance **\$768.00**

Per South Carolina Code of Laws, Title 15, and Chapter 78, the Registrar of Deeds is to have General Tort Liability Insurance in accordance with the South Carolina Tort Claims Act. The cost annually for this coverage is \$768.00

525000 – Telephone **\$2562.72**

Four lines without voicemail at \$19.00 plus tax
 $4 \times \$19.00 \times 12 = \912.00

Eight lines with voicemail at \$20.07 plus tax
 $8 \times \$20.07 \times 12 = \1926.72

12 total lines = \$2562.72 annually

525021 – Smart Phone Charges - # 1 **\$686.00**

Monthly smart phone charges plus the taxes and any miscellaneous charges.

Monthly charges: $\$53.00 \times 12 = \636.00
Annual charge: $\$50.00 \times 1 = \50.00

Total smart phone charge for fiscal year: \$686.00

525041 – E-mail Service Charges - # 9 **\$1161.00**

The current cost per email service charge is \$10.75 per month. The Register of Deeds office will have nine email accounts for this fiscal year.

Monthly Cost: $\$10.75 \times 9 = \96.75
Annual Cost: $\$96.75 \times 12 = \1161.00

525100 – Postage **\$1900.00**

The Register of Deeds office must return the original documents to the holder after the recording process is complete. We do ask that all recorders send in self-addressed envelopes with postage, for the documents return to the holder. This has helped in reducing the cost of postage for the ROD office; we are continuing to encourage this

practice. We are continuing to discuss and encourage our customers, (Attorneys, Title Searches and Public) to utilize the electronic filing process.

525210 – Conference, Meeting & Training Expense **\$2000.00**

The above amount is for the Annual Conference of the South Carolina Association of Clerks and Register of Deeds. The annual conference is in May at Myrtle Beach and the Mid-Year Conference being in September at a local venue. The cost for the annual conference in Myrtle Beach is \$1500.00, which covers registration fee, hotel and mileage. The Mid Year conference is \$500.00, which includes registration fee along with mileage, as this will be at a local venue with no overnight expenses needed.

(1) Annual conference Registration fee, hotel and mileage expense \$1500.00 + (1) Mid-Year Registration fee \$500.00 = \$2000.00

525230 - Subscriptions, Dues & Books **\$125.00**

The above amount for fees are annual membership dues for SC Association of Clerk of Courts and Register of Deeds.

(1) Membership dues \$125.00

5253 - Utilities **\$28,700.00**

The above amount is the portion of the utilities for the Register of Deeds suite. The utilities annual cost are figured per square foot for suite space used by the departments housed in the county. The Register of Deeds suite is 5631 square feet, which comes out to \$5.09 per square feet.

\$5.09 x 5631 square feet = \$ 28,661.79 rounded up to \$28,700.00 annual utility costs

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment

\$500.00

The above amount is for small tools, replacement of calculators, telephones and other equipment to assist in the office running efficiently on a daily basis.

Computer Replacement

\$2534.00

The Register of Deeds is currently using a loner laptop from IS. Per Information Services Department, a New Standard Laptop- Dell Latitude E-5570 Laptop will need to be purchased along with a docking station, (M-12 Dell Latitude E5570 Laptop Dell Dock). The Deputy Register will also need to have her computer updated next year and needs to go with a laptop so if she can work from home afterhours if necessary to do so.

(New Standard Laptop- Dell Latitude E-5570 Laptop) 2 x \$1109.00 = \$2218.00

(M-12 Dell Latitude E5570 Laptop Dell Dock) 2 x \$158= \$316.00

$\$2218.00 + \$316.00 = \$2534.00$

Printer replacement

\$669.00

IS has recommended replacing the current HP Laser Jet color printer with the standard network printer (HP LaserJet Enterprise M506dn) that does not have the option to print in color. This printer is in the Registrar's office and only used by her for confidential purposes and color copies when needed.

I am requesting approval of \$64.00 more for the cost of the replacement printer to have the option to print in color.

(Standard Color Network- HP LaserJet Enterprise M553dn) = \$669.00

Receipt/ Journal/ Validation/Slip/Printer

\$2140.00

The Register of Deeds office currently has four document validators that also print receipts for all our transactions. These four validators need to be replaced as they were originally purchased in 1999 and we are unable to purchase replacement parts.

The cost per Epson TM-U675 validator/receipt printer cost is \$535.00 through POSGUYS

$4 \times \$535.00 = \2140.00

Large Capacity under counter mounted cash drawer

\$759.96

The Register of Deeds office currently does not have secured cash drawers. Cash and checks that are received daily for recording and copying fees are vulnerable to theft in the current cash drawers that do not lock. Office Depot has large capacity under counter mounted cash drawers with custom-keyed security lock and key. The coin and bill tray is removable so this would allow the ROD staff can remove nightly and locked in the safe overnight.

The ROD office currently has four unsecured cash drawers, which need to be replaced to guard against possible theft.

$4 \times \$189.99 = \759.96

24 inch Flat Screen Monitors

\$1230.00

The Register of Deeds provides computers and online access for the public/abstractors to research, view and print documents for title and liens searches on behalf of their clients, (Attorneys/Financial Institutes). The monitors (CRT) in the public computer room were from 2002. In January 2017, we updated these monitors with nine flat screen monitors from Central Stores inventory. The public computer room needs 5 additional monitors so five of the computer stations can have dual monitors to view the oversize plats horizontally and not have to scroll from side to side and possibly miss important information noted on the plats. The cost that is requested is for brand new monitors but we will work with IS if used flat screen monitors can be purchased from State surplus and are 3 years old or newer.

5 x \$246.00 = \$1230.00

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

BUDGET

			BUDGET			
Object Expenditure		Document	Document	2017-18	2017-18	2017-18
Code	Classification	Processing Clk. II Band 106	Processing Clk. II Band 106	Requested	Recommend	Approved
Personnel		Current	3% Increase			
510100	Salaries & Wages	37,341	38,462	1,121		
511112	FICA Cost	2,857	2,942	86		
511113	State Retirement	5,063	5,215	152		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	116	119	3		
* Total Personnel				1,362	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				1,362	0	0
Capital						
** Total Capital				0	0	0

*** Total Budget Appropriation

1,362

0

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

BUDGET

Object Expenditure Code Classification		Administrative Assistant III Band 106	Administrative Assistant III Band 106	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel		Current	1.5% Increase			
510100	Salaries & Wages	35,986	36,526	540		
511112	FICA Cost	2,753	2,794	41		
511113	State Retirement	4,880	4,953	73		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	112	113	2		
* Total Personnel				656	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				656	0	0
Capital						
** Total Capital				0	0	0

*** Total Budget Appropriation

656

0

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

		Position Change		BUDGET		
Object Expenditure		Administrative	Administrative	2017-18	2017-18	2017-18
Code	Classification	Assistant II	Assistant II	Requested	Recommend	Approved
		Band 105	Band 105			
Personnel		Current	8% Increase			
510100	Salaries & Wages	32,844	35,472	2,628		
511112	FICA Cost	2,513	2,714	201		
511113	State Retirement	4,454	4,810	356		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	102	110	8		
* Total Personnel				3,194	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				3,194	0	0
Capital						
** Total Capital				0	0	0

*** Total Budget Appropriation

3,194

0

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

				BUDGET		
Object Expenditure		Administrative	Administrative	2017-18	2017-18	2017-18
Code Classification		Assistant II	Assistant II	Requested	Recommend	Approved
		Band 105	Band 105			
Personnel		Current	6.8% Increase			
510100	Salaries & Wages	29,495	31,500	2,005		
511112	FICA Cost	2,256	2,410	153		
511113	State Retirement	4,000	4,271	272		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	91	98	6		
* Total Personnel				2,436	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				2,436	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				2,436	0	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

				BUDGET		
Object Expenditure		Administrative	Administrative	2017-18	2017-18	2017-18
Code	Classification	Assistant I	Assistant I	Requested	Recommend	Approved
		Band 104	Band 104			
Personnel		Current	8.6% Increase			
510100	Salaries & Wages	26,697	29,000	2,303		
511112	FICA Cost	2,042	2,219	176		
511113	State Retirement	3,620	3,932	312		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	83	90	7		
* Total Personnel				2,799	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				2,799	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				2,799	0	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 102000 - Registrar of Deeds

Position Change

		Position Change		BUDGET		
Object Expenditure Code Classification		Deputy Registrar Band 110	Deputy Registrar Band 110	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel		Current	3.36% Increase			
510100	Salaries & Wages	49,342	51,000	1,658		
511112	FICA Cost	3,775	3,902	127		
511113	State Retirement	6,691	6,916	225		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	153	158	5		
* Total Personnel				2,015	0	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				2,015	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				2,015	0	0

SECTION V. - PROGRAM OVERVIEW

PERSONNEL PAY INCREASE REQUEST

\$12,462.00

After review of all personnel files and pay structures there are real deficiencies in pay rate especially for one with her years of service. I have a hard working and loyal staff that believes in Lexington County. I am requesting that we increase the personnel budget for the next two years and lock this increase in so I can increase employees rate who are being affected by this deficiency.

The Register of Deeds office is one of the highest volume departments within the county for walk in and online services. The ROD staff is handling customer in person as well as through email and phone calls.

My current personnel expenses are \$347,909.97 for nine employees, which includes the Register of Deeds salary. I am requesting a \$10,255.00 increase would be locked for the next two years budget. This increase would also put the employees on a more level field with other departments in the county, like the treasurer and auditor's employee. The total with fringes would be \$12,462.00 for two years.

Employee 1 - has 27 years of service, which are all in the Register of Deeds office. Her current annual pay is \$32,844 for a 105 grade. On the current non-exempt structure, the percentages are below:

EXAMPLES BELOW

- 14% over the minimum rate
- 7% under the medium rate
- 29% under the maximum rate

Employee 2 - has 4 years of service, which are all in the Register of Deeds office. Her current annual pay is \$29,495.00 for a 105 grade. On the current non-exempt structure, the percentages are below:

- 4% over the minimum rate
- 16% under the medium rate
- 30% under the maximum rate

Employee 3 - has 3 years of service, which are all in the Register of Deeds office. Her current annual pay is \$26,697.19 for a 104 grade. On the current non-exempt structure, the percentages are below:

- .015% over the minimum rate
- 23% under the medium rate
- 48% under the maximum rate

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 102000 - Register of Deeds

New Program

		<i>BUDGET</i>		
Object Expenditure Code Classification	New Software Program	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		0	0	0
Capital				
ROD Software Program		199,000		
** Total Capital		199,000	0	0

Total Cost of Implementation and Maintenance for five years is \$299,000. Implementation and Maintenance for year one is \$199,000, with the remaining four years at \$25,000 per year.

*** Total Budget Appropriation 0 0 199,000

SECTION V. - PROGRAM OVERVIEW

New program- New software

I am currently reviewing new options for the process of scanning, recording, validating, receipting and archiving all transactions pertaining to land records per SC Code. This could allow one vendor instead of multiple vendors, which could reduce cost and be more efficient for the office. One of the options is implemented by ten other counties in South Carolina. Business Information Service, (BIS) application is an all in one provider, the software has a cashier application whereas now we have a homegrown application, BIS has an application for recording, indexing, and document validation. They can also provide the services of microfilming all of our scanned documents and ship to South Carolina Department of Archives for preservation of all land records. The software can also submit all pertinent information to the Assessor's office once it has been recorded in the ROD office, which would keep any delays from occurring. This application would also alleviate the additional burden of technical and maintenance support for Information Services. I will provide a quote for this service as soon as I have meet with BIS and reviewed all their information. Total cost for Implementation and maintenance for all five years is \$299,000.00. The cost for implementation and the first year maintenance is \$199,000.00 with the cost for maintenance for year 2-5, \$100,000.00 which equals to \$25,000 for each year, 2,3,4,5.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

				BUDGET		
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 16	778,466	374,370	931,242	931,242		
510199 Special Overtime	557	0	0	0		
510200 Overtime	0	1,146	1,147	1,147		
510300 Part Time - 4 (2.0 - FTE)	58,558	30,368	75,293	75,293		
511112 FICA Cost	61,269	29,710	77,000	71,240		
511113 State Retirement	91,455	46,680	111,323	112,308		
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130 Workers Compensation	6,191	2,556	8,798	10,523		
511131 S.C. Unemployment	2,282	0	0	0		
511213 State Retirement - Retiree	20	241	0	0		
* Total Personnel	1,123,598	547,471	1,329,603	1,326,553	0	0
Operating Expenses						
520221 Web Site Services	700	950	9,950	950		
520311 CIO Consulting Services	124,632	40,662	125,928	125,928		
520700 Technical Services	57,705	23,650	160,731	102,324		
520702 Technical Currency & Support	156,753	154,229	176,577	201,217		
520703 Computer Hardware Maintenance	203,324	193,828	211,363	234,755		
521000 Office Supplies	3,303	326	3,890	4,007		
521100 Duplicating	993	322	1,284	1,284		
521200 Operating Supplies	3,187	333	5,377	5,280		
522200 Small Equipment Repairs & Maintenance	1,274	0	1,696	1,742		
524000 Building Insurance	2,118	2,118	2,181	2,246		
524201 General Tort Liability Insurance	912	924	940	968		
524202 Surety Bonds	0	0	710	180		
524900 Data Processing Equip. Insurance	4,770	4,913	4,400	4,400		
525000 Telephone	5,040	2,490	4,969	6,072		
525003 T-1 Line Service Charges	18,016	9,442	20,322	20,322		
525004 WAN Service Charges	54,408	26,992	63,356	60,977		
525020 Pagers and Cell Phones	410	171	432	0		
525021 Smart Phone Charges	5,053	2,105	5,304	5,952		
525040 Internet Service Charges - Cty. Wide	13,818	7,000	18,759	17,976		
525041 E-mail Service Charges - 31	2,226	1,441	3,870	3,612		
525100 Postage	40	23	66	66		
525110 Other Parcel Delivery Service	0	0	44	44		
525210 Conference, Meeting & Training Expense	4,906	29	15,255	15,580		
525230 Subscriptions, Dues, & Books	1,028	637	1,165	1,165		
525240 Personal Mileage Reimbursement	3,909	1,512	3,090	3,090		
525250 Motor Pool Reimbursement	336	5	432	432		
525300 Utilities - Admin. Bldg.	27,296	9,255	27,775	27,775		
525319 Utilities - 911 Communication Cntr/EOC	36,404	18,424	41,546	41,546		
* Total Operating	732,561	501,781	911,412	889,890	0	0

** Total Personnel & Operating	1,856,159	1,049,252	2,241,015	2,216,443	0	0
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
 Division: General Administration
 Organization: 102100 - Information Services

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	197	272	677	695	
540010	Minor Software	2,121	927	1,619	560	
	All Other Equipment	374,922	35,550	391,439	584,138	
** Total Capital		377,240	36,749	393,735	585,393	0
						0

*** Total Budget Appropriation	2,233,399	1,086,001	2,634,750	2,801,836	0	0
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SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017 - 2018

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # 100 Program Title: _____

BUDGET
 2017-18
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	695
540010	Minor Software	560
1	Windows Server License Upgrade Data Center (Rpl)	34,124
3	F3 Std Laptop (Rpl)	3,327
1	Adobe Acrobat County Wide Upgrade (Rpl)	11,230
1	Microsoft Sharepoint Upgrade (Rpl)	9,280
1	Open Gov Smart Government platform (New)	12,500
1	Website Content Management System (New)	97,996
1	Microsoft Lync Upgrade (Rpl)	4,696
1	ADM NCIC Firewall (Rpl)	7,829
1	VMWare vShpere upgrade (Rpl)	43,642
1	BPR NCIC Firewall (Rpl)	9,163
1	ESX Server (Rpl)	17,916
1	F4 Computer (Rpl)	2,592
1	F7 Computer (Rpl)	1,531
1	Back Up Archive (New)	7,003
1	BPR Backup Internet Firewall	5,152
2	Switches (Rpl)	4,676
1	Summary Court Rack (New)	14,465
1	ADM Firewall Upgrade (Rpl)	90,641
1	Firesstation Firewall Upgrade (Rpl)	61,977
1	SQL Server License Upgrade Datacenter (Rpl)	114,145
1	SQL Server License iasWorld (New)	3,373
1	Oracle Licnese Banner Self Service (New)	26,880

**** Total Capital (Transfer Total to Section III)**

585,393

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) websites, IS has become a direct service provider to employees and citizens. Now the county's website and Cable Channel 1302 are the first representations 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 and computer jobs. To provide technical support for smartphones and tablets. 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 website development and related support activities. To manage and coordinate video transparency program and cable channel 1302 content. 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. Adhere to cyber security best practices including protecting data, upgrading operating systems, leveraging third-parties for security assistance where appropriate, implementing service management, and continue to train employees.

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, specify and procure the necessary equipment and software to maintain two (2) redundant data centers. To provide enforcement, monitoring, and compliance with State of South Carolina information security and privacy standards. To provide security support for the county's IT systems including Antivirus/Antimalware; Asset and Configuration Management; Data Discovery and Data Loss Prevention; Internet border protection; Mobile Device Management; Monitoring; Multi-Factor Authentication; Privileged User management; Third Party Patch Management; Vulnerability Assessment; and Whole Disk Encryption. To securely dispose of information media, of any format, as independent media or

contained in any device. 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; managing source code and creating user guides. 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 perform 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. A decrease in a number of service tickets is directly related to the decrease in I/S hours. I/S hours are down from previous years due to the increase project work (note the increase in tickets related to projects) and the inability to onboard qualified candidates for open I/S positions.

SERVICE TICKETS COMPLETED				
Work Group	07/13-06/14	07/14-06/15	07/15-06/16	07/16-06/17 *
Operations & Technical Services	4745	4918	4711	4494
Applications Services	750	274	201	224
Project Tickets	353	248	263	258
Total	5848	5440	5175	4976
Percent Change in Total	-12.83%	-6.9%	-4.8%	-3.8%
**Projects	14	18	12	9

*Estimated based on 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	07/14-06/15	07/15-06/16	07/16-06/17 *

Administration	2,963 (11%)	3,651(13%)	3,286 (12%)
Customer Service	21,975 (80%)	21,937 (75%)	19,578 (70%)
Projects	2,367 (9%)	3,338 (12%)	5,209 (18%)
Total	27,305	29,166	28,073

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

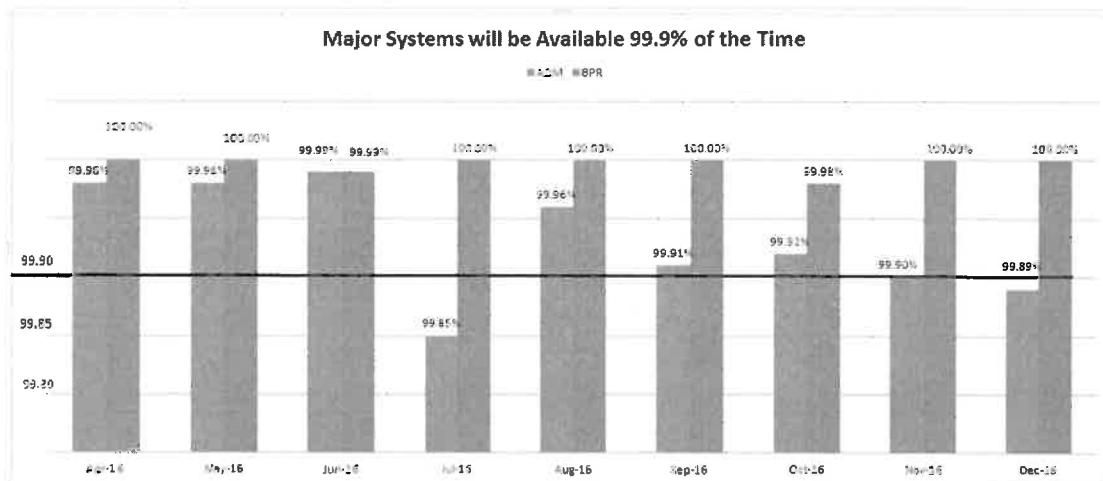
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance, and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Tax Billing and Collections, Electronic Timesheets, Probate Document management, Community Development Mobile Data Terminals, Credit Card Processing and Employee On-Boarding.

In 2016-17, I/S has continued working on 4 operational objectives to measure performance in 4 key areas.

- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon I/S services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

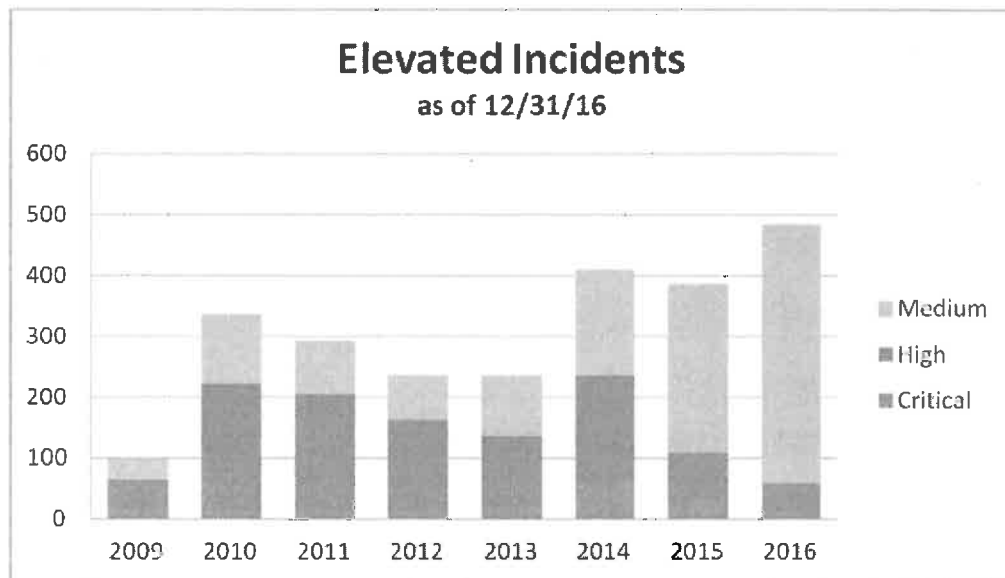
Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.



- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they will receive an appropriate response from I/S should a service not be available or if a change is needed to meet their objective.

If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the I/S Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of I/S employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. A priority is agreed upon and assigned to a technician for

fulfillment. The priority dictates a number of additional steps. Low and Medium priority items are merely placed into a technicians work queue. High and Critical tickets are placed into a technician work queue with a personal follow-up. The I/S Director is immediately contacted to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the service desk scroll is updated so others know I/S is aware of the incident and is working to restore the service. The scroll is updated with status information periodically during an outage.



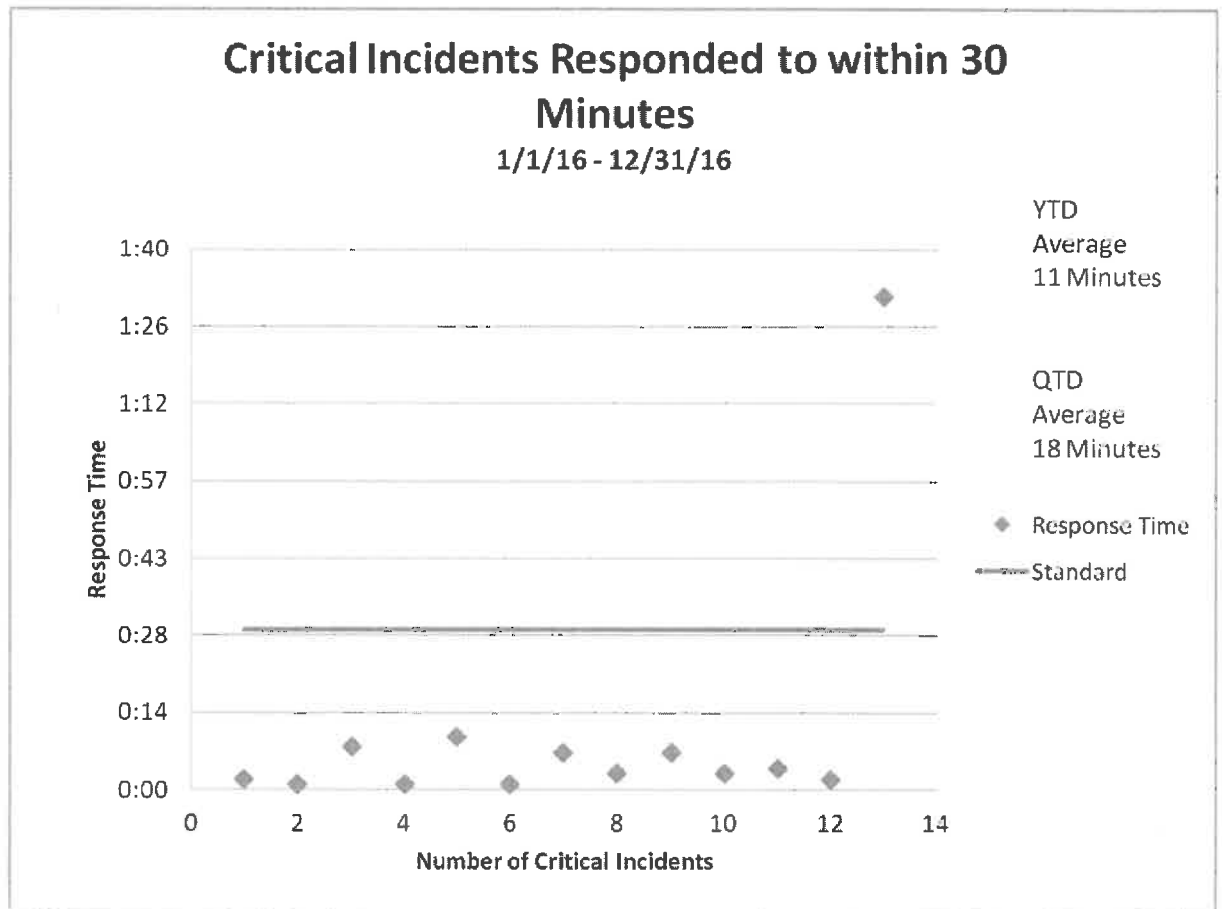
This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all I/S requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than 3 business days.

These are the most labor intensive Incidents. Our most skilled team members are involved in resolving the incident and restoring the service and then researching the root cause so corrective action can be taken to prevent the incident in the future.

Step 1 – Take corrective action to restore the service as soon as possible.

Step 2 – Identify the root cause if possible

Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

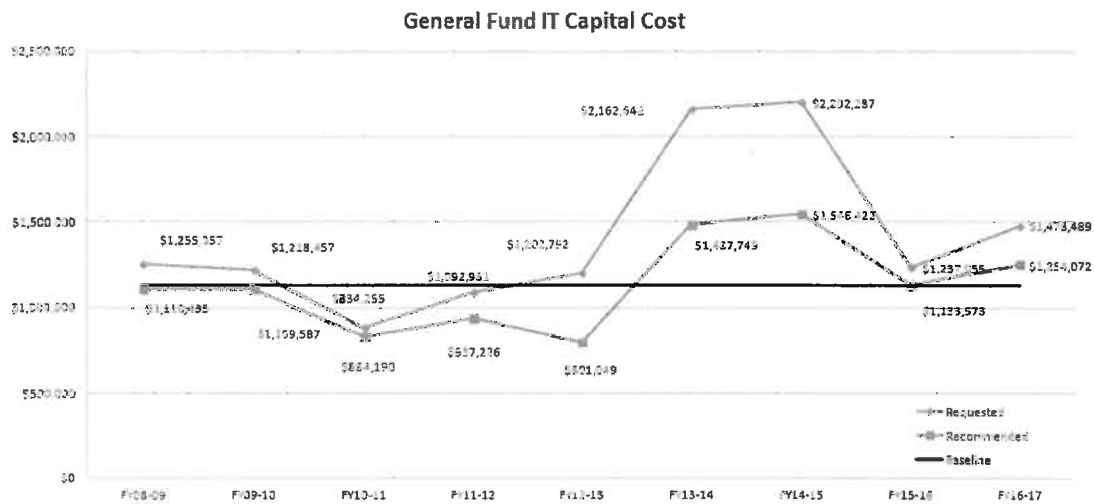


This chart shows the response time of Critical incidents. The average response time for the last quarter was 11 minutes. Most of our critical incidents were reported during normal business hours when staff is on site. We met our response time in 13 of the 148 critical incidents reported in the calendar year of 2016.

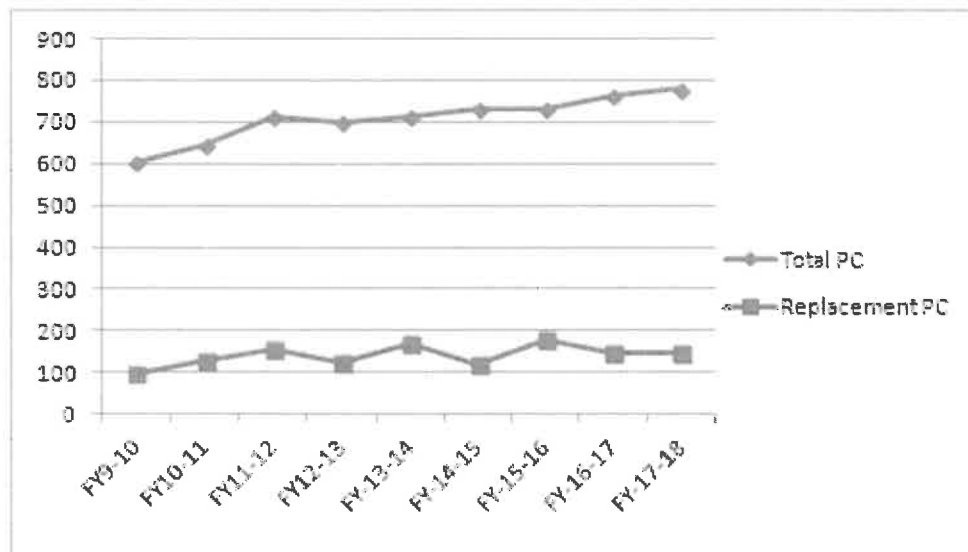
Average 0:11
 Median 0:04
 Percentage Missed 7% Percentage Met 93% YTD

Since we began tracking this SLA, 82% of the critical incidents are responded to within the SLA or 30 minutes. 18% are missed. 103 Critical incidents were reported since tracking began in 2014 with 19 missed.

- 3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:**
 Cost should be predictable and managed through the budgeting process.



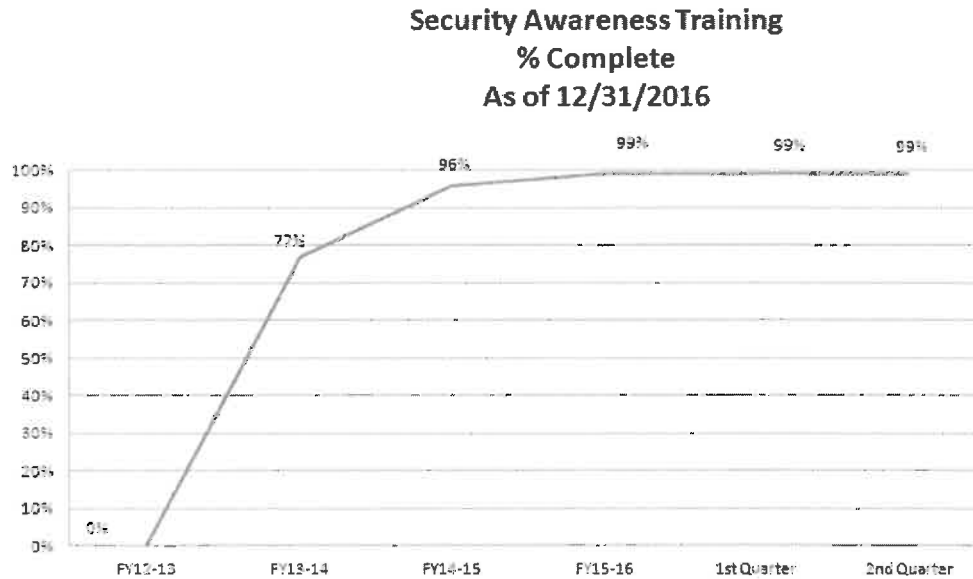
This chart shows the IT Capital Replacement cost for the last 9 budget years. To support the County's Emergency Communications and Emergency Operations center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were made in FY years 13/14 and 15/16.



This chart shows the total inventory of PC's (780) and the number of replacements (149) for the upcoming budget year along with a historical representation of the PC replacements for the last 8 years. I/S replaces approximately 20% of the devices annually per the IT capital replacement plan.

- 4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems. In order to protect the technology investments, they need to be secure for both outside and inside threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Security awareness is best fought with education and awareness. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first week of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able to consistently meet this objective.



This chart shows that 99% of our employees have completed the training.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's website. The following table illustrates web site usage for two successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY 2017**

Statistic	Description	January 2014	January 2015	January 2016	January 2017
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	387,742	408,336	399,635	417,353
	Average Per Day	12,507	13,172	12,891	13,463
Visitor Sessions	Visitor Sessions	136,789	145,489	147,065	157,573
	Average Per Day	4,412	4,693	4,744	5,083
	Average Visitor Session Length (min/sec)	3:37	3:12	3:11	3:01
Visitors	Unique Visitors	66,652	53,215	52,384	77,642
	Video Meeting Portal				
Page Views	Page Views (Impressions)		2,582	2,055	1565
Visitor Sessions	Visitor Sessions		996	840	630
Visitors	Unique Visitors		551	346	415
Transactions	Tax Bills Paid Online	4,544	6,915	8,422	10,147
ANNUAL COMPARISON: Online Tax Payment Activity					
		2014	2015	2016	2008-2016
Transactions	Tax Bills Paid Online	42,575	67,932	71,202	275,741
Transactions	Taxes Paid Online	\$11,748,506	\$22,863,275	\$23,879,871	\$90,759,561
	Over the Counter Credit Card				
	Transactions	6,373	18,225	23,318	47,916
	Amount Collected	\$1,217,189	3,564,068	4,695,240	\$9,476,497

In 2010, 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, Clerk of Court pages and ROD. Additionally, recent rollout of the Lexington County Cable TV station has increased the exposure to citizens informing them about the readily available information on the website including all of the public meeting agenda's, minutes, and Video recordings.

Information Services is able to service an average of 5,083 people per 24 -hour period, seven days a week through our Internet presence. This is an increase in daily activity from last year (4,744). Citizens are able to find the data they are seeking in little more than 3 minutes per visit.

The number of citizens paying their taxes online has increased 6% since last year. Additionally, the amount of money collected per transaction has remained steady. Last year the average amount collected per tax bill was \$336.56 while in 2016, the average collected was \$335.38. The number of citizens paying their tax bills online increased. 3,270 fewer people came to the Administration Building to pay their taxes in 2016. Internet Payments

accounted for 11% (up 1% from last year) of the number Tax bills paid online. Note: 46% paid by Mortgage/Lockbox (same as last year) and 43% paid through walk-in and mail drop off at the county administration building (down 1% from last year). As of this year, fewer citizens have paid by Walk-in or Mail-in, with more citizens paying online.

** Includes annual real estate and mobile home tax payments.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 167 servers (20 physical servers and 147 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 31, yet has grown the number of application server and added a new data center.

The majority of the device increases were in smartphones, printers, and switches. PC inventory has remained static. Technical 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. We maintain 780 PC's that are part of our IT capital replacement plan. The additional 116 PC are used throughout the county as best available devices that serve useful, but non-critical functions.

Unit	Total 11/12	Total 12/13	Total 13/14	Total 14/15	Total 15/16	New 16/17	Total 16/17 ***
PC's	699	713	746	877	880	16	896
Hub/Switch	61	61	40	40	101	92	193
WAP*	41	65	65	65	83	0	83
Network Printers	129	129	129	126	147	(12)	135
Phy. Servers	21	14	16	19	24	(4)	20
Total	951	982	996	1127	1235	92	1,327
Virtual Servers	85	77	117	162	147	0	147
Radios	407	391	391	391	392	0	392
MFP's **	83	83	83	83	83	0	83
Local Printers	82	78	57	57	57	(5)	52
Smart Phones/Tab lets	78	124	171	208	224	16	240
Total	735	753	819	901	903	11	914

* WAP=Wireless Access Point.

** Multi Function Printers

***As of February 1, 2016

The Applications Services staff supports 73 software systems. Of these, eighteen (18) systems are in-house developed applications (9 in SQL Server, 5 in Progress, 3 in MS Access, 1 in Oracle). Forty (40) 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. Fifteen (15) systems are provided as services or hosted 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 (10)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (Hosted) Crystal Reports Server (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Exchange Email (Hosted) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server N/A N/A
Economic Development (1)	Salesforce (COTS)	N/A
Family Court (2)	Family Court System (In-house) **CFS – (Service)	Progress SQL Server
Probate (1)	ICON Probate System (COTS)	SQL-Server
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (3)	Biometrics (COTS) Records Management System (COTS) Jail Management System (COTS)	SQL Server SQL Server SQL Server
Human Resources (3)	Online Applications (In-house) Employee and Supervisor Self Service Open Enrollment (Hosted)	SQL Server Oracle N/A
Registrations & Elections (3)	Poll Worker System(In-house) State Voter Registration (Hosted) Voter Registration EDMS (COTS)	Progress N/A SQL Server
Public Works (2)	PUBWORKS (COTS) Stormwater (COTS)	SQL Server SQL Server
Building Services (1)	Work Order System(COTS)	SQL Server
Planning and GIS (2)	ARCSDE(COTS) Pictometry (COTS)	SQL Server SQL Server

Department (Number of Systems)	Production Applications	Database Platforms
Community Development (2)	BluePrince Planning, Zoning, and Inspections	SQL Server
Treasurer/Auditor (5)	Tax Billing (Custom third-party/In-house) *Tax Billing and Collections Financial Management Credit Card Processing (Hosted) Tax Bill Printing	Progress Oracle SQL Server N/A N/A
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 (3)	BOSS (COTS) Team Foundation Server (COTS) Sharepoint (COTS)	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
Public Safety (13)	Firehouse (COTS) WASP (COTS) RescueNet ePCR (Hosted) MARVLIS (COTS) Priority Dispatch (COTS) My911 (In-House) EMS Field Reporting(In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service) WebEOC (Hosted)	SQL Server SQL Server SQL Server SQL Server SQL Server SQL Server
Solid Waste Management (2)	WasteWorks (COTS) Online Complaint Form (In-house)	SQL Server SQL Server
Animal Control (2)	Chameleon (COTS) Trap Tracking (In-house)	SQL Server SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base
Clerk to Council (4)	Automated Agenda and Meeting Minutes (COTS) Video Media * Boards and Commissions TV Channel	SQL Server Hosted Hosted Hosted

Department (Number of Systems)	Production Applications	Database Platforms
Procurement(1)	E-Procurement	SQL Server
Veterans(1)	Document Management	OnBase
Total: 73		Oracle 5 Progress 5 SQL Server 39 MS Access: 3 Hosted 21

* Planned new system

** 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 website 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 17/18.

SECTION VI.B. - LISTING OF POSITIONS

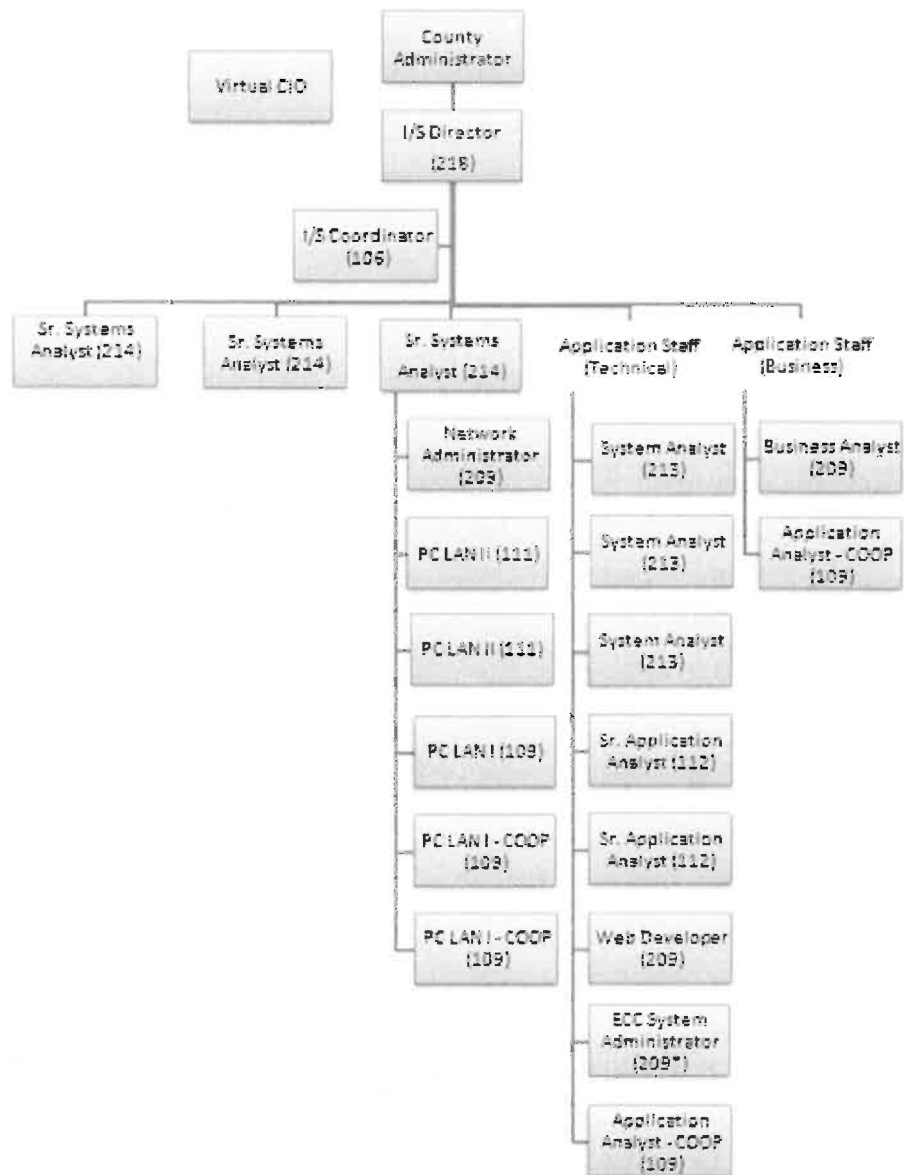
LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>Program I—Operations/User Services</i>					
<i>IS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>218</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Information Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>PC / LAN Specialist II</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>111</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>214</i>
<i>Systems Analyst</i>	<i>3</i>	<i>3</i>		<i>3</i>	<i>213</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>10</i>	<i>9</i>		<i>9</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>18</i>		<i>18</i>	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.

Information Services Organization Chart



*Note: The ECC System Administrator position is funded by the Communications budget

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **\$950**

To provide for website support services charged by third-parties.

Program 1: Operations/User Services	\$950	\$950
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$950.		

Program 2: Technical Services		\$0
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Program 3: Applications Services		\$0
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520311 – CIO CONSULTING SERVICES **\$125,928**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services	\$125,928	\$125,928
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 IT Procurement and IT Planning Groups. 1,166 hrs X \$108/hr = \$125,928	\$125,928	

Program 2: Technical Services		\$0
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Program 3: Applications Services		\$0
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520700- TECHNICAL SERVICES **\$102,324**

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	\$19,992	\$19,992
Internal vulnerability analysis and exploitation on interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients. Internal Penetration Test – 19,992	\$19,992	

Program 2: Technical Services	\$7,200	\$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	\$75,132
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 travel for one onsite visit during the year = \$28,420	\$28,420
SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 34 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 with standards and plans. 38 hrs /mo X 12 mo = 456 hrs X \$82/hr = \$37,392	\$37,392
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 is 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
SharePoint Support (1 day each quarter) 32 hrs /yr = 32	\$4,800
BOSS Support and Training (2 days @ \$1500 per day)	\$3,000

520702- TECHNICAL CURRENCY AND SUPPORT

\$201,217

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	\$35,727
AxisTV Software maintenance for Content Management and Channel Player	\$1,282
Thawte certificates for our lex-co.com sites	\$2,130
iPrism 55h Basic Maintenance Renewal	\$16,906
SANS Security Training Seats	\$2,697

GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	\$8,015
Symantec Backup Exec 2012 Essential Support renewal 1 year ECC	\$861
Vcenter Site Recovery Maintenance ADM	\$2,557
Vcenter Site Recovery Maintenance BPR	\$1,279
 Program 2: Technical Services	 \$86,935
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent	\$14,264
VMWare production support coverage 10 CPUs	\$7,934
VS Pro \$322.57 x 5 = \$1,612.85	\$5,793
VS Pro w/MSDN x 4 = \$1,779.52	
Team Foundation CAL x 7 = \$2,021.25	
Total 5792.98 = 5,413.62 + 379.36 tax	
Boss Annual Maintenance	\$8,920
Crystal Reports Developer Named User (2)	\$202
Foglight Network Management System	\$3,627
Password Manager Maintenance & Support	\$1,059
Prowatch Security Badging Annual Software Support Agreement	\$4,486
Symantec Endpoint Protection Renewal (qty. 809)	\$8,882
Symantec EndPoint Protection Renewal (qty. 82) BPR	\$1,891
Symantec EndPoint encryption Maintenance	\$8,727
vSphere 5.x Enterprise Plus Acceleration Kit for 6 sockets - 1yr Production SNS (A6391975)	\$6,915
Extreme Analytics Maintenance	\$12,885
Symantec Ghost	\$42
ADM VDI Support	\$1,308
 Program 3: Applications	 \$78,555
Kofax Maintenance and Support	\$5,677

Database, system development, and operations software (Progress)	\$19,351
Image Release Software System (Escape-E Transformer)	\$137
KeyMark Maintenance and Support	\$2,928
Linux Standard Support (Fujitsu) NetCOBOL includes tax	\$801
Linux Support (RedHat)	\$2,558
OnBase Technical Currency and Support—Document Mgt & Workflow	\$22,322
OnBase Key Enabler	\$1,374
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	\$5,294
Oracle Support and Maintenance (Banner/iasWorld)	\$14,622
Oracle Support (Banner Self Service)	\$3,046
xManger Enterprise Maintenance	\$232
Audio Blocks Maintenance	\$107
Camtasia Maintenance	\$106

520703 – COMPUTER HARDWARE MAINTENANCE

\$234,755

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 increasing “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		\$10,493
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	\$4,341	
Juniper Firewall Maintenance Secure Gateway—DNS	\$6,152	
Program 2: Technical Services		\$224,262
3 SAN Shelves Maintenance	\$16,023	
4 SAN Shelves Maintenance & support, Technical Currency	\$27,620	
EOC-E911-Maintenance-Enterasys-Rev-C	\$57,231	
Extended Warranties for 10 devices (8 existing servers, 1 tape drive	\$14,032	

and 1 KVM)

Firewalls Maintenance - At the EOC	\$333
Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	\$96,206
Netclock Premium Support – ADM	\$482
Netclock Premium Support – BPR	\$1,472
Unitrends Backup Appliance Support	\$7,383
PackShaper Maintenance & Support	\$3,480

Program 3: Applications Services \$0

520704 – COMPUTER SECURITY AND MANAGEMENT \$0

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services	\$0
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

521000 - OFFICE SUPPLIES \$ 4,007

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	\$3,539
Printer paper, 300 reams @\$2.86/ ream	\$858
Dell 5110CN , 4 color and 4 black ink cartridges (tax included)	\$1,167
HPLJ9050 (4 X 244.00)	\$976
Misc. Office Supplies	\$200
Three-hole punched paper, 200 reams @ \$3.38/ream	\$338
Program 2: Technical Services—Misc. Office Supplies	\$268
Program 3: Applications Services—Misc Office Supplies	\$200

521100 - DUPLICATING \$1,284

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—12,500 copies @ \$.04/copy=\$500	\$500
Program 2: Technical Services—9,800 copies @ \$.04/copy=\$392	\$392
Program 3: Applications Services—9,800 copies @ \$.04/copy=\$392	\$392

521200 - OPERATING SUPPLIES **\$ 5,280**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The 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		\$5,097
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 **\$1,742**

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		\$674
Dell 5110cn Fuser Maintenance Kit (310-8729)	\$203	
Dell 5110cn Imaging Drum Kit (310-7899)	\$164	
HPLJ9050 printer maintenance kit	\$307	
Program 2: Technical Services		\$1,068
Outside repairs that are not under Warranty	\$573	
UPS/APC Replacement batteries 6 @ \$82.50	\$495	
Program 3: Applications Services		\$0

524000 - BUILDING INSURANCE **\$ 2,246**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	\$600
Program 2: Technical Services	\$981
Program 3: Applications Services	\$600

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 968**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	\$488
Program 2: Technical Services	\$145
Program 3: Applications Services	\$335

524202 – SURETY BONDS **\$ 180**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	\$180
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

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 **\$ 6,072**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		\$2,724
Existing phone lines w/ voice mail 4 X \$20.07	\$2,040	
Static IP 1-4 88.75/month		
Existing regular phone lines 2 X \$19.00/mo X 12	\$456	
FAX line 1 X 19.00/mo X 12	\$228	
Program 2: Technical Services		\$1,200
Existing phone lines w/ voice mail 4 X 20.07 x 12	\$972	
Existing regular phone lines 1 X \$19.07	\$228	
Program 3: Applications Services		\$2,148
Existing phone lines w/ voice mail 7 X \$20.07/mo x 12	\$1,692	
Existing regular phone lines 23 X \$19.00/mo X 12	\$456	

525003 – DATALINE LINE SERVICE CHARGES **\$20,322**

To provide data service to the IS department

Program 1: Operations/User Services		\$18,884
100 Mb from Spirit	\$18,884	

Monthly including taxes \$1,788.26 * 12 = \$21,459 annual
IS 88% \$18,884
CMS 12% \$2,575

Program 2: Technical Services		\$1,438
24X7X4 Router Maintenance and Management from DSIT	\$1,438	
(\$112 X 1.07 tax = 119.84 per month x 12 months		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES \$ 60,977

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		\$6,403
250mb DTO Metronet Access from Spirit	\$5,375	
12 X 689.08 = 8269.00 (tax included)		
\$5,372		
(65% I/S, 35% CMS)		
(\$5,372, \$2,896)		
MiFi Cards for loaner laptops (Sprint) 2 @ \$40/mo ea = 120/mo X	\$1,028	
12 = \$960 (\$68 tax)		

Program 2: Technical Services		\$54,574
2 - 1 GB Metro E network connections from Admin Data Center to	\$46,186	
EOC/ECC data Center (\$1924.42 per month per line)		
Admin to Annex Connection 20 Mbps	\$8,388	

Program 3: Applications Services		\$0
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525020 – PAGERS AND CELL PHONES \$0

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		\$0
Cell phone service 1 @ 18 / mo X 12 mo = \$216	\$0	
		\$0
Program 2: Technical Services		
Cell phone service 2@ \$18 / mo X 12 mo = \$432	\$0	
Program 3: Applications Services		\$0
	\$0	

525021 – SMARTPHONE CHARGES \$ 5,952

To provide smartphones to employees that need remote access to email, office productivity software, the Internet and/or access to other network services.

Program 1: Operations/User Services		\$1,416
2 - Smart phone 400 Service \$54 mo X 12, Hot Spot \$120	\$1,416	
Program 2: Technical Services		\$3,240

5 - Smart phone 400 Service \$54 mo X 12	\$3,240	
Program 3: Applications Services		\$1,296
2 - Smart phone 400 Service \$54 mo X 12	\$1,296	
525040– INTERNET SERVICES		\$17,976

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		\$17,976
100 MB Internet Connection @ \$14/MB X 100 MB X 12 MO =	\$17,976	
\$16,800. Tax \$1,176		

525041– EMAIL SERVICE CHARGES		\$ 3,612
To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.		

Program 1: Operations/User Services		\$1,290
10 accounts @\$10.75/mo X 12 mo = \$1,290	\$1,290	
Program 2: Technical Services		\$903
7 accounts @\$10.75/mo X 12 mo = \$1,290	\$903	
Program 3: Applications Services		\$1,419
11 accounts @\$10.75/mo X 12 mo = \$1,419	\$1,419	

525042– SHAREPOINT SERVICE CHARGES		\$ 0
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525100 – POSTAGE		\$66
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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
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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		\$15,580
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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		\$1,600
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. 1 @ \$300 ea.	\$300	
SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of the 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		\$5,000
Classroom Training: Enterasys Training, Juniper Training SRX	\$5,000	
Program 3: Applications Services		\$8,980
Classroom Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	\$7,500	
Hyland Premium Training Subscription	\$1,480	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$1,165**

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. The increase is due to purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services		\$375
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ \$300 agency membership	\$375	
Program 2: Technical Services		\$630
GoToCitrix	\$630	
Program 3: Applications Services		\$160
PMI Membership	\$160	

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$3,090**

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

Program 1: Operations/User Services	
5 mi/wk X 52 wks = 160 mi X \$.54	\$141
Program 2: Technical Services	
75 mi/wk X 52 wks= 3900 mi X \$.54	\$2,106
Program 3: Applications Services	
30 mi/wk X 52 wks= 1,560 mi X \$.54	\$843

525250 – MOTOR POOL REIMBURSEMENT **\$432**

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 troubleshoot 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 \$.54	\$108
Program 2: Technical Services	
0 mi X \$.54	\$0
Program 3: Applications Services	
600 mi X \$.54	\$324

525300 – UTILITIES ADMINISTRATION BUILDING **\$27,775**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services	\$10,775
Program 2: Technical Services	\$8,500
Program 3: Applications Services	\$8,500

5253XX UTILITIES EOC-ECC **\$41,546**

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	\$14,546
Program 2: Technical Services	\$13,500
Program 3: Applications Services	\$13,500

525600 Uniforms **\$0**

2 shirts per full-time staff members and 1 shirt 1 temporary staff. 36 Shirts at \$11 per shirt plus tax is \$425

Program 1: Operations/User Services (3 FTE)	\$0
Program 2: Technical Services (5 FTE, 2 PT)	\$0
Program 3: Applications Services (8 FTE, 2 PT)	\$0

SECTION VLD. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$695**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		\$340
Misc. Tools and Equipment	\$340	
Program 2: Technical Services		\$355
Hand Truck	\$75	
ProWatch	\$280	
Program 3: Applications Services		0

540010 – MINOR SOFTWARE **\$560**

To provide software needed for department operations.

Program 1: Operations/User Services		\$560
Creative Cloud	\$560	
Program 2: Technical Services		\$0
Program 3: Applications Services		\$0

OTHER CAPITAL **\$584,138**

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 III of a plan to upgrade backup systems. 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	\$173,153
ADM and BPR Windows Server License 2016 Datacenter (Rpl) (MC)	\$34,124
F3 STD Laptops (Rpl) (MC)	\$3,327
Adobe Acrobat Upgrade – County Wide (Rpl) (MC)	\$11,230
SharePoint Upgrade from 2010 to 2016 (Rpl) (TI)	\$9,280

Open Gov Smart Gov Platform (New) (TI)	\$12,500
Web Site: Content Manager (New) (EI)	\$97,996
Upgrade Lync 2010 to 2015 (Rpl) (TI)	\$4,696

\$266,587

Program 2: Technical Services

ADM 911 Node 2 NCIC Firewall (Rpl) (MC)	\$7,829
ADM/BPR vSphere Upgrade (Rpl) (MC)	\$43,642
BPR 911 Node 1 NCIC Firewall (Rpl). (MC)	\$9,163
ESX Server (Rpl). (MC)	\$17,916
F4 Computer with encryption (Rpl). (MC)	\$2,592
F7 Computer with encryption (Rpl). (MC))	\$1,531
ADM/BPR Backup Archive (New) (TI)	\$7,003
BPR Backup Internet Firewall (New) (TI)	\$5,152
Switch Replacements Irmo/PW (Rpl) (MC)	\$4,676
Summary Court Basement Switch Rack (New) (TI)	\$14,465
ADM Firewall Upgrade (Rpl) (EI)	\$90,641
Fire station Firewall Upgrade (Rpl) (EI)	\$61,977

Program 3: Applications Services

\$144,398

SQL Server license upgrade (Rpl) (MC)	\$114,145
SQL Server License Tyler Cashiering (New) (MC)	\$3,373
Oracle Licenses Banner Self Service (New) (TI)	\$26,880

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET	
					2017-18 Requested	2017-18 Recommend Approved
Personnel						
510100	Salaries & Wages - 3	94,052	47,580	100,796	102,910	
511112	FICA Cost	6,515	3,276	7,873	7,873	
511113	State Retirement	10,419	5,500	11,382	12,411	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	
511130	Workers Compensation	282	143	320	320	
* Total Personnel		134,668	68,199	143,771	146,914	0 0
Operating Expenses						
520102	Contracted Maintenance (Microfilm)	5,238	2,634	3,589	3,289	
520200	Contracted Services	1,132	329	3,180	3,831	
520248	Alarm Monitoring and Maintenance	378	378	378	378	
520700	Technical Services	0	319	728	831	
520702	Technical Currency & Support	540	560	600	600	
521000	Office Supplies	673	73	938	1,448	
521100	Duplicating	212	61	450	600	
521200	Operating Supplies	846	0	3,500	4,601	
524000	Building Insurance	705	705	726	748	
524201	General Tort Liability Insurance	556	556	573	592	
524202	Surety Bonds	0	0	30	30	
525000	Telephone	710	355	760	760	
525041	E-mail Service Charges - 2	162	108	258	258	
525042	Sharepoint Service Charges	0	0	162	0	
525100	Postage	97	42	200	240	
525210	Conference, Meeting & Training Expense	761	1,015	1,234	1,534	
525230	Subscriptions, Dues, & Books	330	210	455	455	
525250	Motor Pool Reimbursement	429	118	450	638	
525301	Utilities - Courthouse	12,463	5,984	12,650	12,807	
525385	Utilities - Records Mgmt Warehouse	12,567	6,932	12,950	14,158	
* Total Operating		37,799	20,379	43,811	47,798	0 0
**Total Personnel & Operating		172,467	88,578	187,582	194,712	0 0
Capital						
540000	Small Tools & Minor Equipment	20	0	100	100	
	All Other Equipment	20,377	0	0	11,951	
** Total Capital		20,397	0	100	12,051	0 0
*** Total Budget Appropriation		192,864	88,578	187,682	206,763	0 0

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

262

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/scanning 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:	<u>Actual FY 14/15</u>	<u>Actual FY 15/16</u>	<u>Estimated FY 15/16</u>	<u>Projected FY 16/17</u>
Files Indexed for Microfilming	5,090	468	1,800*	2,500
<u>Files Indexed for Imaging</u>	<u>6,034</u>	<u>7,527</u>	<u>10,000</u>	<u>18,050</u>
Total Files Indexed	11,124	7,995	11,800	20,550
Pages Microfilmed	96,175	121,440	80,000*	68,000
<u>Pages Imaged</u>	<u>95,523</u>	<u>121,726</u>	<u>220,686</u>	<u>380,000</u>
Total Processed	191,398	243,166	300,686	448,000
Files Filmed	5,090	6,908	8,500*	5,800
<u>Files Imaged</u>	<u>6,034</u>	<u>10,637</u>	<u>13,000</u>	<u>25,000</u>
	11,124	17,545	21,500	30,800
*represents 7 months of work				
Microfilm Jackets typed	2,734	3,828	1,655*	1,250
Microfilm Jackets loaded	3,545	5,313	4,241*	3,514
Rolls processed	41	58	30 *	20
(Includes rolls filmed by Treas. & Clerk of Court)				
Retention Schedules established/revised	18	12	10	10
Records destroyed (in cubic feet	1,186.25	696	1,200	1,300
Records stored	1,804	1,408	3,100	3,250
Files pulled for Departments	1,114 + 14 boxes	753 + 52 boxes	800	960
Files re-filed for Departments	10,431 + 58 boxes	1,374 + 56 boxes	6,650	8,600
Files indexed into Simple Records Management Software for	64,387	36,461	50,000	30,000
Records Retention				
Boxes re-indexed due to shifting	2,167	637	1,180	1,000
In Simple Records Software				

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

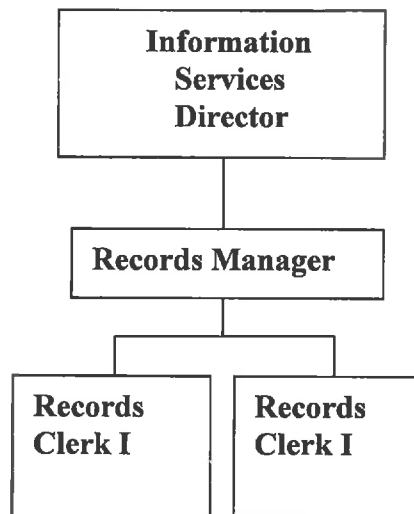
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) **\$3,289**

- This appropriation will cover the annual maintenance costs of \$1,311.00, from 7/1/17 – 6/30/18 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.
- This appropriation will cover the annual maintenance costs of 1,156.00 from 7/1/17 – 6/30/18 for the Canon DR-G1130. Palmetto Microfilm services this equipment.
- This appropriation will cover the annual maintenance costs of \$822.00 from 7/1/17 – 6/30/18 for the SEM Model #5146P Shredder used to destroy County Records. Bank & Business Systems will provide this service.

The amounts reflect the 7% tax these prices reflect a slight increase on maintenance contracts on scanners

520200 - CONTRACTED SERVICES **\$3,831**

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 FY2017-18 will go up in price on services. The following reflects the taxes added: Processing and Quality Control: \$12.00/roll x 70 rolls for 16mm x 100 ft roll = \$840.00 Processing and Quality Control: \$17.00/roll x 20 rolls for 16mm x 215 ft roll = \$340.00 Roll duplication: \$36.00/roll x 60 rolls= \$2,160.00 Dual head camera is no longer in working condition. The camera now being used is a single head camera and the security roll will need to be duplicated and loaded into jackets for Probate Court and updates for Clerk of Court. 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: \$1.50/roll sent from Archives x 80 rolls= \$120

520248 Alarm Monitoring and Maintenance **\$378**

Lowman Communications Security Monitoring on Records Center: 12 months @\$31.50 month = \$378 year.

520700 – Technical Services **\$831**

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 as well as travel time to job at a cost of \$96.00 for a total cost of \$680.00 plus 7% sales tax = \$830.32

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 600**

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. I was informed that there is a price increase for this fiscal year. \$560 plus 7% sales tax = \$600.00

521000 – OFFICE SUPPLIES **\$ 1,448**

__ This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, 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 @ \$2.88 each x 300 = \$864.00

Print cartridges for printers are also purchased with these funds:

Print cartridge for a HP M605dn LaserJet printer: @ 171.00 each x 2 = \$342.00 (includes sales tax)

Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 = \$25.19

Correction tape for a Wheelwriter 3 typewriter @ 4.95 each x 3 = \$15.88

Total amount reflects price increases and the 7% tax

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 **\$ 4,601**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 2 cases @ \$1660.00/ per case plus sales tax 7% = \$3,552.40 + Freight of \$18.36 per case = \$3,589.12 total.

Shredder Oil: 6 cases @ \$102.74 per case plus shipping & sales tax 7% = \$699.12

Labels: 12 cases @ \$24.30/ per case plus sales tax 7% = \$312.01

524000 - BUILDING INSURANCE **\$748**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$592**

to cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **\$30**

Employee Surety Bonds = \$10.00 per FTE

525000 - TELEPHONE **\$760**

To cover the cost of (3) telephone lines (1 fax and two voices)

(2) Lines with voice mail at \$20.07 per line = $20.07 \times 2 \times 12 = \481.68

(1) Line for fax machine at $19.00 \times 12 = 228.00 + 481.68$ (tax included in cost per line) =
\$709.68 + 7% tax = \$760

525041 - E-mail Service Charges **\$258**

Cost for two County e-mail accounts at \$10.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

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.

525210 - CONFERENCE AND MEETING EXPENSES **\$1,534**

This is to cover the cost of the Records Manager and one Records Management personnel 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 on Records Management.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for (2) @ \$175.00) *Conference this year to be held in Myrtle Beach, SC* = \$350

Hotel for two at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC

@ \$60.00 per night each for three nights each plus 25.43% tax & resort fee **\$452.00**

Mileage for two (.54 x 800) = **\$432.00**

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 to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: **\$300**

525230 - SUBSCRIPTIONS, DUES, AND BOOKS

\$455

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **\$105.**

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

\$638

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve /file boxes or files and returning to the Summary Court building using a County vehicle #28368.

Mileage cost: $0.53.5 \times 900 \text{ miles} = \481.50

Gasoline cost: $\$1.95 \text{ per gallon} \times 80 \text{ gallons} = \156.00

We are anticipating more mileage since we are now picking up our own boxes from various departments instead of Building Services. Using a standard vehicle to pick up 100 – 300 boxes will take several trips to complete the job.

525301 - UTILITIES - COURTHOUSE

\$12,807

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $\$997.38 \times 12 = 11,968.56 + 7\% = 12,806.35$

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE

\$14,158

To cover the cost of utilities for the Records Center located in the Auxiliary building.

Average cost of utilities is $\$1,102.62 \times 12 = 13,231.44 + 7\% = 14,157.64$

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$100**

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 **\$ 0**

To cover the cost of any upgrades to software that is needed.

(Add) (1) Canon DR-G1130 Production Scanner **\$8,093**

This scanner is to replace a Fujitsu fi-4340C; LC34764 scanner. The newer scanner will be used to scan the Probate Court records and the DR-G1130 being a Large Volume Production scanner will be able to keep up with the large volume of paper to be scanned for the Probate Court. The cost of the scanner is: Scanner - \$6,275 + on-site annual maintenance - \$1,025 + delivery/installation/training - \$263.00 = \$7,563 + tax = \$8,092.41

(Repl) (1) (F1A PC) Dell OptiPlex 7040 Computer w/Win 10 64 bit **\$882**

This PC will replace the PC used for scanning projects (LC34764) at the request of the IS Department. Cost shown includes tax.

(Repl) (1) (F3) Dell Latitude E5570 Laptop with Win10 64 bit **\$1,109**

This Standard Laptop will replace the Laptop used by the Records Manager (LC37872) at the request of the IS department. Cost shown includes tax

(Repl) (1) (MI 1)Dell Latitude E5570 15.6" Professional Topload Laptop carrying case **\$49**

This cost is to be used to replace the 16" carrying case for current Laptop at the request of IS Department. Cost shown includes tax

(Repl) 1 (MI2) Dell Latitude E5570 Laptop Dell Dock – WD15 with 180W adapter **\$158**

This cost is to be used to replace the Dell Latitude E6530 E-Port Plus Port Replicator Docking station at the request of the IS Department. Cost shown includes tax

(ADD) (1) (MI3) Dell Latitude E5570 External USB DVD Drive **\$49**

This cost is to be used to purchase a Dell Latitude E5570 External USB DVD Drive at the request of the IS Department. Cost shown includes tax. This Laptop does not come with a DVD+/- RW drive. Often Records Manager is requested to burn a CD of the records that have been scanned and provide it to the Department.

(REPL) (1) (F2) Advanced Network Printer HP LaserJet Enterprise M605dn \$1,611

This cost is to be used to replace the HP LaserJet 1200 (PRN25119) printer used by the Records Manager at the request of the IS Department. To include a 4-Year NBD Exchange at the cost of \$584.00 Cost shown includes tax

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 30	989,955	458,570	988,108	988,108	
510199	Special Overtime	25	0	0	0	
510200	Overtime	1,117	841	0	0	
511112	FICA Cost	68,772	32,241	77,486	77,486	
511113	State Retirement	106,202	49,264	112,026	112,026	
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000	
511130	Workers Compensation	68,022	30,596	90,299	90,299	
511213	State Retirement - Retiree	4,681	3,844	0	0	
* Total Personnel		1,472,774	692,356	1,501,919	1,501,919	0
Operating Expenses						
520100	Contracted Maintenance	39,136	42,308	84,850	69,533	
520103	Landscape/Grounds Maintenance	3,222	6,749	11,285	16,150	
520200	Contracted Services	7,554	4,272	9,657	11,137	
520231	Garbage Pickup Service	6,679	2,248	6,528	6,216	
520233	Towing Service	65	0	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	
520700	Technical Services	600	120	420	720	
521000	Office Supplies	1,319	760	1,400	1,500	
521100	Duplicating	1,339	540	1,000	1,100	
521200	Operating Supplies	51,340	26,472	48,765	59,000	
522000	Building Repairs & Maintenance	119,828	62,093	115,711	111,925	
522001	Carpet/Floor Cleaning	22,316	6,584	23,500	8,000	
522050	Generator Repair & Maintenance	6,456	2,534	3,699	3,679	
522200	Small Equipment Repairs & Maintenance	4,991	2,596	5,250	5,250	
522300	Vehicle Repairs & Maintenance	4,357	6,887	9,875	5,929	
523200	Equipment Rental	1,971	1,332	6,278	6,278	
524000	Building Insurance	2,240	2,240	2,307	2,377	
524100	Vehicle Insurance - 16	7,950	7,950	8,189	8,736	
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,629	
524202	Surety Bond				300	
525000	Telephone	4,901	3,030	5,498	5,042	
525006	GPS Monitoring Charges	3,184	1,326	3,184	3,411	
525020	Pagers and Cell Phones	409	171	648	410	
525021	Smart Phone Charges - 3	2,253	940	3,236	2,430 2,427	
525030	800 MHz Radio Service Charges - 18	9,281	4,024	9,280	11,593	
525031	800 MHz Radio Maintenance Charges - 18	1,818	0	1,875	1,966	
525041	E-mail Service Charges - 6	484	344	768	903	
525100	Postage	12	7	46	46	
525210	Conference, Meeting & Training Expense	375	325	750	750	
525230	Subscriptions, Dues, & Books	175	195	400	575	
525250	Motor Pool Reimbursement	0	0	190	188	
525357	Utilities - Central Whse./Bldg. Maint.	5,747	2,907	6,766	6,766	
525385	Utilities - Auxiliary Admin. Bldg.	803	443	950	1,000	
525389	Utilities - Judicial Center	4,716	2,030	5,000	5,000	
525400	Gas, Fuel, & Oil	22,277	8,220	23,689	26,830	
525405	Small Equipment Fuel	1,846	941	1,750	1,750	
525430	Emergency Generator Fuel	0	0	2,500	3,225	
525600	Uniforms & Clothing	6,424	6,743	7,000	7,824	
526500	Licenses & Permits	272	275	1,155	1,155	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

					BUDGET	
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
<hr/>						
Con't Operating Expenditures:						
538000 Claims & Judgments	250	0	750	<u>1,000</u>		
* Total Operating	352,658	213,671	420,896	406,829	0	0
** Total Personnel & Operating	1,825,432	906,027	1,922,815	1,908,742³⁹	0	0
<hr/>						
Capital						
540000 Small Tools and Minor Equipment	10,056	4,686	10,500	<u>10,500</u>		
540010 Minor Software	2,334	0	598	<u>0</u>		
All Other Equipment	829,516	146,774	646,983	843,267		
** Total Capital	841,906	151,460	658,081	853,767	0	0
*** Total Budget Appropriation	2,667,338	1,057,487	2,580,896	2,762,509⁶	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
 Organization # 111300 Organization Title: Building Services
 Program : 1 Program Title: Administration

		BUDGET 2017-18 Requested
Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	10,500
540010	Minor Software	0
	Building Services - Computer Replacements (2) - Function F1A	1,764
	New Vehicle - 2018 Equinox	20,300
	Administration Building - Waterproofing	129,250
	Judicial Center - Waterproofing	152,900
	Summary Court - Roof Replacment	82,500
	Auxiliary Administration Building - R22 Unit Replacment	62,400
	Swansea Service Center - R22 Unit Replacement	31,200
	John Deere Tractor and Associated Equipment	50,596
	Heavy Equipment Trailer	4,614
	Stihl Cut-Off Saw	908
	Tennant Street Sweeper	189,169
	Tennant Street Sweeper Maintenance Package	48,714
	Building Services Renovation	45,395
	Administration Building - ADA Compliant Counter Hearing Loops	8,470
	Administration Building - ADA Compliant Hearing Loop in Council Chambers	15,087
** Total Capital (Transfer Total to Section III)		853,767

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Custodial
Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:

We have four (4) employees in this area, the Director, Assistant Manager, two (2) Administrative Assistant III's. 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 Assistant Manager 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. There is a supervisor and a senior custodial worker whose responsibility is the supervisor of the custodial staff. As the supervisor and senior custodial are assigned cleaning duties, 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 three (3) 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 twelve employees are responsible for approximately 185 buildings throughout the county. Three (3) of the employees maintain the Sheriff's main complex and assist with the Sheriff's regional and operational facilities. There is approximately 1,029,150 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2014-15	Actual FY 2015-16	Estimated FY2016-17	Projected FY 2017-18
Work Orders Received (Maintenance)	3,968	3,810	3,600	3,780
Work Orders Received (HVAC)	1,007	1,003	806	900
Work Order Completed (Maintenance)	3,802	3,888	3,528	3,704
Work Order Completed (HVAC)	1,504	984	790	830

Buildings Maintained:

Total Number of Occupied Buildings – 185 @ Approximately 1,029,150 Sq. Ft.

Administrative/ Maintenance Buildings – 16	Convenience Stations & Landfill – 30
Fire Stations & Training Facilities - 31	Libraries - 10
Red Bank Crossing – 8	Public Safety Operations - 1
Magistrates – 3	Public Works - 18
Radio Tower – 3	Sheriff's Department – 24
Pelion Airport – 24	EMS Ops – 1
Museum – 9	Coroner - 2
Animal Services – 5	

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, as well as are two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten members of our staff maintain 793,494 square feet, which averages 79,349 square feet per person. The three Sheriff's Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 89,051 square feet per Sheriff's Department maintenance member.

Buildings 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 29,475 Sq. Ft.
 Office Buildings - 7 Workers Clean 194,139 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

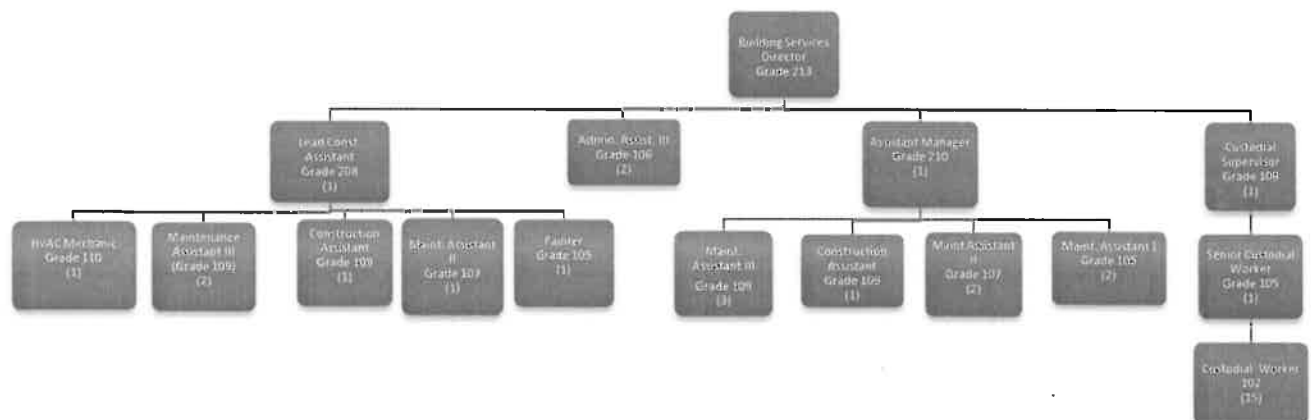
Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Director		1		1	213
Asst. Manager		1		1	210
Lead Const. Asst.		1		1	208
HVAC Mechanic		1		1	110
Maint. Asst. III		2		2	109
Const. Asst.		2		2	109
Cust Supervisor		1		1	109
Maint Asst II		3		3	107
Admin Asst III		2		2	106
Painter		1		1	105
Maint. Asst. I		2		2	105
Sr. Cust. Worker		1		1	105
Custodial Worker		12		12	102
Total Positions		30		30	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (3 Sheriff's Department (Grade 109) – 3 Library (Grade 102))

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE

\$69,533

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

Otis Elevator	\$21,600.
Elevator maintenance - Courthouse - 1 unit \$3,000.00	
Elevator maintenance - Administration Building - 3 units \$9,000.00	
Elevator maintenance - Judicial Center - 5 units \$9,600.00	
 Simplex Grinnell Fire Protection	 \$4,771.54.
Costs to charge and test fire extinguishers:	
Recharging 5 lb extinguishers 275 ea. @ \$7.00 = \$1,925.00	
Recharging 10 lb extinguishers 40 ea @ \$12.60 = \$504.00	
Hydrostatic testing 150 ea @ \$5.60 = \$840.00	
Fire hood testing 4 ea. @ \$97.65 = \$390.60	
Miscellaneous Routine Parts:	
O-Rings 200 ea. @ \$1.22 = \$244.00	
Hoses 25 ea. @ \$14.00 = \$350.00	
Gauges 15 ea. @ \$7.52 = \$112.80	
Handles 15 ea. @ \$6.30 = \$94.50	
Valve Stems 32 ea @ \$7.52 = \$240.64	
Mounting Brackets 25 ea. @ \$2.80 = \$70.00	
 Advanced Door	 \$6,745.
Deliver all material, equipment, and labor	
To inspect, service, and maintain overhead	
doors at Central Stores (4), Judicial (3), Fleet Services (13),	
Auxiliary Administration (1) and Building Services (9).	
Test fire suppression doors Fleet (1), Public Safety Operations (1),	
Central Stores (1), and North Lake Service Center Magistrate (1).	
 Columbia Fire & Safety	
Cost to test and service FM200 fire suppression system	\$1,700.
At Public Safety Operations Center.	
 Schneider Electric	 \$34,116.30
Managed services for electrical systems at	
Public Safety Operations Center (Node 1).	\$30,570.12
STS/PDU Maintenance \$152.42 (5%)	
ATS Maintenance (4 hour load bank) \$33.00 (5%)	
Square D Equipment Maintenance \$5,303.34 (50%)	
MGE Equipment Maintenance \$10,817.96 (50%)	
On Site Project Management \$6,247.50 (50%)	
Powerlogic Equipment Maintenance \$8,015.90 (50%)	
 Managed services for electrical systems	 \$3,546.18
Administration Building (Node 2).	
UPS \$1,362.00 (50%)	
Generator Maintenance (4 hour load bank only) \$107.50 (5%)	
Square D Equipment (IR Scan) \$2,076.68 (50%)	

Note: In the upcoming 2-3 years the 160 batteries in the UPS unit will need to be replaced present cost is \$46,747.80

Now Electric

Cost to test and service the sewer lift station for the Public Safety Operations Center. \$600.

520103 LANDSCAPING/GROUNDS MAINTENANCE **\$16,150**

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	\$2,000
Insecticides/pesticides	\$1,475
Plant Replacements	\$2,975
New Plant Materials	\$2,500
Weed Control	\$2,750
Sprinkler Parts/Misc.	\$1,950
Edging/Gravel/Misc.	\$2,500

520200 CONTRACTED SERVICES **\$11,137**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) \$6,111.96.

Maintenance and monitoring for fire and burglar alarm systems.

Courthouse - Twelve months x \$31.50 = \$378.

Administration Bldg - Twelve months x \$65.83 = \$789.96.

Treasurer's Office - Twelve months x \$31.50 = \$378.

Museum (2 Buildings) - Twelve months x \$63.00 = \$756.

Central Stores - Twelve months x \$31.50 = \$378.

Fleet Services - Twelve months x \$51.50 = \$618.

Building Maintenance - Twelve months x \$31.50 = \$378.

Swansea Service Center - Twelve months x \$19.50 = \$234.

Judicial Center - Twelve months x \$57.50 = \$690.

Auxiliary Admin. Bldg - Twelve months x \$31.50 = \$378.

Wellness Center - Twelve months x \$31.50 = \$378.

Coroner's Office - Twelve months x \$63.00 = \$756.

PSI Carolinas \$850.

Administration Building - Fire Pump Test \$450.

Judicial Center - Fire Pump/Backflow \$400.

Caraway Fire & Safety \$1,750.

Auxiliary Building - Fire Pump/Backflow \$250.

Red Bank Crossing - Fire Backflow (2) \$500.

Public Safety Operations - Fire Pump System \$1,000.

Kleen Sites \$1,500.

Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbances, if changes are made to spaces.

Suncoast Elevator Inspections

Annual Cost for State Required Elevator Inspections \$925.

3 units (6 plus floors)

6 units (5 or less floors)

520231 GARBARGE PICKUP SERVICE **\$6,216**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina \$6,216.00
Solid waste collections:
Auxiliary Administration Building - one can \$125.00 x 12 mo. = \$1,500.
(Tuesday & Friday)
Ball Park Road - one can \$125.00 x 12 mo. = \$1,500.
(Monday & Wednesday)
Cayce Magistrate - one can \$18.00 x 12 mo. = \$216.
North Lake Service Center - one can \$125.00 x 12 mo. = \$1,500.
(Tuesday & Thursday)
Swansea Svc. Center South - one can \$125.00 x 12 mo. = \$1,500.
(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 Towings @ \$50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **\$350**

This account will be used to dispose or refrigerant and disposal of cylinders from HVAC equipment.

Program 3: 4 cylinders at \$87.50 = \$350

520700 TECHNICAL SERVICES **\$720**

This account will be used for the management of software as follows:

BOSS work order system \$600.00 Sketchup Maintenance 1 year \$120.00

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., calculator 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 **\$1,100**

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.

22,000 Copies @ .05 = \$1,100.00

521200 OPERATING SUPPLIES

\$59,000

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.	\$11,500.	Auxiliary Administration Building	\$10,500.
Courthouse	\$7,750.	Judicial Center	\$11,750
Misc.Buildings	\$9,500.	Swansea Svc Center	\$8,000.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE

\$111,925

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, Rental Property 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 it 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.

The county has undertaken extensive building additions and renovations. These include, but not limited to the Auxiliary Administration Building renovation, new Fleet Services building, as well as the new Fire Burn facility. In addition to those, the 911 Center must be constantly monitored and minor repairs and replacements to system components must be made to ensure the safety and health of our citizens. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

In order to keep the HVAC systems in optimal operating condition, it is necessary to service these units on a scheduled basis. These services include replacing the filters, cleaning the coils, and replacement of minor parts as necessary. This also includes chemical treatment of the water systems for the chillers.

It is also important to note that all county facilities require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components. In addition are keys, locks, proximity cards and readers which must be repaired, replaced or upgraded as systems age.

522001 CARPET AND TILE CLEANING

\$8,000

Program 3: This account is used to clean carpet and tile floors. Cleaning both will preserve the floors as well as provide a clean environment for staff. 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 **\$3,679**

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 \$840.92
Judicial Center – 350 KW – Annual preventative maintenance \$837.21
4 Service calls @ 500.00 = \$2,000.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$5,250**

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 - 27 each	Vacuum Cleaners - 31
Drills - 17 each	Mowers & Lawn Equipment (Edger's, Trimmers) - 18
Fans - 8 each	Printers - 3
Routers - 2	Parking Lot Line Sprayer - 1
Saws - 14	Computers -6
Lift Unit for Changing Fixtures/Tiles -1	

522300 VEHICLE REPAIRS & MAINTENANCE **\$5,929**

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	\$195.
Vehicle (New Request) – 2018	\$170.

Program 2:

Vehicle 37005 - 13 Chevrolet Van	\$195.
Vehicle 40456 - 16 Chevrolet Equinox	\$150.

Program 3:

Vehicle 32852 - 10 Ford Service Truck	\$620.
Vehicle 39883 - 15 Ford F250	\$220.
Vehicle 39882 – 15 Ford F350	\$220.
Vehicle 39770 – 15 Ford F250 Crew Cab	\$270.
Vehicle 37210 – 13 Ford F350 Service Truck	\$420.
Vehicle 32851 – 10 Ford F250 Service Truck	\$195.
Vehicle 21570 - 2000 Ford F350 Flatbed	\$270.
Vehicle 28352 - 06 Ford F250 Service Truck	\$370.
Vehicle 25666 - 04 Ford ¾ ton Service Truck	\$1,050.
Vehicle 32265 - 09 Ford Van	\$220.
Vehicle 38147 – 14 Chevy 2500 Utility	\$170.
Vehicle 31873 - 09 Ford F150 Pickup	\$170.
Trailer Repairs & Parts	\$1,024.

523200 EQUIPMENT RENTALS **\$6,278**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department as well as a portable lift device to change lamps and pole lights. Cylinders are used for welding as needed throughout the County. This includes 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders. This includes rental of power equipment as needed.

16 @ \$33.00 = \$528. *Per R. Pimental, Central Stores.

10 ea Lift Rentals @ \$375 = \$3750.00 (This replaces the bucket truck which was removed from service)

20 lots of miscellaneous rentals @ \$100 = \$2,000.00 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE **\$2,377**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed. (This is based on figures as provided by Risk Management at a 3% increase.)

524100 VEHICLE INSURANCE - 16 **\$8,736**

Program 1: 2 Vehicles

Program 2: 2 Vehicles

Program 3: 12 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.)

*Requesting a vehicle for the Assistant Manager.

524201 GENERAL TORT LIABILITY INSURANCE **\$6,629**

This is distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees. (This is based on figures as provided by Risk Management at a 3% increase.)

524202 SURETY BOND **\$300**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel. 30 employees x \$10.00 = \$300.00

(This is based on figures as provided by Risk Management.)

525000 TELEPHONE **\$5,042**

Program 1: 3 lines (1 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, alarm systems in various county buildings and elevator calls.

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 **\$3,411**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 3: 15 @ \$18.95/mo x 12 = ~~\$3,183.60~~ **3,411.00**

525020 PAGERS & CELL PHONES **\$410**

Program 2: Cellular service for Custodial supervisor and Senior Custodial Worker

2 ea. @ \$17.08/mo. X 12 mo. = \$409.92.

525021 SMART PHONE CHARGES

2,427
~~\$2,430~~

Program 1: 2 Smart Phones/Hot Spots

Program 3: 1 Smart Phone/Hot Spot

Smart Phone – Mark Kerley, Bob Hall, Chris Boney

Phone charges \$53.00 (plus tax)/mo x 3 units x 12 mo. = \$2,041.56

Hot Spot (Kerley, Hall, Boney) \$10.00 (plus tax)/mo x ~~4~~³ x 12/mo = ~~\$387.45~~
385.20

525030 800 MHZ RADIO SERVICE CHARGES

\$11,593

Program 1: 3 Radios

Program 3: 15 Radios

Operating cost for 800 MHz radios which are in service at present.

18 radios @ \$53.67/mo. = \$966.06 x 12 mo. = \$11,592.72

525031 800 MHZ RADIO MAINTENANCE CONTRACTS

\$1,966

Maintenance cost for 800 MHz radios which are in service at present.

Program 1: 3 Radios

Program 3: 15 Radios

17 radios @ \$115.60/year = \$1,965.20

1 radio @ no cost under warranty

525041 E-MAIL SERVICE CHARGES

\$903

This cost will be for the e-mail service charges for the staff.

Program 1: 4 @ \$10.75/mo x 12 = \$516.00

Program 2: 1 @ \$10.75/mo x 12 = \$129.00

Program 3: 2 @ \$10.75/mo x 12 = \$258.00

525100 POSTAGE

\$46

This account will be used for postage.

Program 1: 20 stamps @ .49 = \$9.80

Program 2: 20 stamps @ .49 = \$9.80

Program 3: 20 stamps @ .49 = \$9.80

4 packages @ 4.10 = \$16.40

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES

\$750

This account will be used for conference, meetings and training expenses.

Program 3: Pesticide training 3 classes @ \$150 = \$450

Indoor air quality training 4 classes @ \$75 = \$300

525230 SUBSCRIPTIONS, DUE & BOOKS

\$575

This account will be used to pay for subscriptions, dues and books for staff.

Program 1: Indoor air quality certification \$475

Program 3: Pesticide recertification \$100

525250 MOTOR POOL REIMBURSEMENT

\$188

Program 1: 50 miles

Program 2: 175 miles

Program 3: 125 miles

This account is used when county vehicles are out of service and motor pool vehicles must be used.

350 miles x .535 per mile = \$187.25.

(Custodial - 175 miles Building Maintenance 175 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. \$6,766

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 – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) \$1,000

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) \$5,000

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL \$26,830

Program 1: \$2,781.24

Program 2: \$2,855.00

Program 3: \$21,193.00

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager, assistant manager, and senior construction worker are 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	12,198	13,178 gallons x \$1.95 per gallon = \$25,697.10	23,786.10
Diesel Fuel		1,415 x \$2.15 = \$3,042.25.	

*Requesting new vehicle for Assistant Manager for Program 1.

525405 SMALL EQUIPMENT FUEL \$1,750

Gas, fuel, and oil for small equipment.

Gasoline 897 gallons x \$1.95 per gallon = \$1749.15

525430 EMERGENCY GENERATOR FUEL \$3,225

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1500 gallons x \$2.15 per gallon = \$3,225.00
Administration Building and Judicial Center = \$2,150.00
Public Safety Operations = \$1,075.00

525600 UNIFORMS & CLOTHING \$7,824

Program 1: \$1,006.00

Program 2: \$3,550.00

Program 3: \$3,268.00

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have thirty employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ \$4,274 Custodial @ \$3,550

525600 LICENSE & PERMITS \$1,155

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 \$500.

Safe drinking water permit	
Swansea Service Center South	\$300.
Annual Boiler Inspection	
Summary Court Center (1 unit)	\$25.
Annual Boiler Inspections	
Public Safety Operations (2 units)	\$50.
Annual Elevator License (8 units)	\$280.

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 \$10,500

Program 1: \$250.00
Program 2: \$3,000.00
Program 3: \$7,250.00

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.

BUILDING SERVICES – COMPUTER REPLACEMENTS (2) \$1,764

This account will be used to purchase (2) All-In-One computers and monitors to replace aged, existing systems as recommended by Information Services.

Chris Boney F1A Function Computer \$882.
Joyce Hunter F1A Function Computer \$882.

NEW VEHICLE – 2018 EQUINOX \$20,300

This will be to add a vehicle for the Assistant Building Services Manager. This vehicle will allow the assistant manager to assist with project management, meeting contractors/ vendors for projects and for daily work as required. The Assistant Manager has borrowed other vehicles within the staff when they have been available.

ADMINISTRATION BUILDING – WATERPROOFING \$129,250

This account will be used to contract the consultant and design fees as well as the labor/materials for the waterproofing of the Administration Building. The waterproofing work will include window glazing, metal to masonry, masonry to masonry, and exterior cleaning of the building.

JUDICIAL CENTER – WATERPROOFING \$152,900

This account will be used to contract the consultant and design fees as well as the labor/ materials for the waterproofing of the Judicial Center. The waterproofing work will include window glazing, metal to masonry, masonry to masonry, and exterior cleaning of the building.

SUMMARY COURT – ROOF REPLACEMENT \$82,500

This account will be used to contract the consultant and design fees as well as the labor/ materials for replacing the existing shingle roof with a standing seam metal roof.

AUXILIARY ADMINISTRATION BUILDING – R22 UNIT REPLACEMENT \$62,400

This account will be used to purchase and install (2) 4- ton, (2) 7.5-ton, and (1) 10-ton packaged R22 air conditioning units. R22 coolant is being phased out of production (out of production in the US by 2020). Due to these circumstances it is both more cost efficient and more energy efficient to replace the aged units that operate off of R22.

SWANSEA SERVICE CENTER SOUTH – R22 UNIT REPLACEMENT \$31,200

This account will be used to purchase and install (2) 7.5-ton split air conditioning R22 units. R22 coolant is being phased out of production (out of production in the US by 2020). Due to these circumstances it is both more cost efficient and more energy efficient to replace the aged units that operate off of R22.

JOHN DEERE TRACTOR (33HP) WITH ASSOCIATED EQUIPMENT **\$50,596**

This account will be used to purchase one (1) tractor. This purchase includes a loader, backhoe, 4-in-1 bucket, 3pt trencher, rotary cutter. This includes a WR Long Valve Kit which will allow for the proper operation of the 4-in-1 bucket.

HEAVY EQUIPMENT TRAILER **\$4,614**

This account will be used to purchase of a heavy equipment trailer for the transport of new tractor and associated equipment.

STIHL CUT-OFF SAW **\$908**

This account will be used to purchase a cut-off saw for daily operations within the department.

TENNANT STREET SWEEPER **237,883**

\$189,169

This account will be used to purchase a street sweeper truck to be used by Building Services staff to maintain parking lots throughout the county. This machine includes a under vehicle brush system as well as a vacuum attachment and a dump cart.

TENNANT STREET SWEEPER GOLD MAINTENANCE PACKAGE **\$48,714**

This account will be used to purchase a 36 month maintenance package for the above street sweeper. This maintenance package includes all routine maintenance costs, emergency repairs, and brush replacements. Building Services has investigated the costs of items to be replaced on a routine schedule (such as brushes) and feel that it is more cost efficient to purchase this plan as it not only replaces the brushes but also includes the costs of any needed repairs. As the street sweeper will be a new program, we feel it is best to purchase this package initially so we can determine the cost efficiency in following years.

BUILDING SERVICES BUILDING – RENOVATION **\$45,395**

This account will be used to renovate the existing Building Services building. The building is approximately 45 years old and was not designed for its current staff capacity or function. As the building currently stands supervisors are forced to conduct private and confidential meetings in common areas or the Director's office if it is available. Additionally, other staff members are operating out of intended storage closets. A renovation will allow staff to utilize the dead spaces and perform more efficiently. The renovation work will be self performed and will include the following: re-work of existing ducts, relocation or addition of power outlets, construction of ceilings, walls, doors, and floor coverings. This account will also include new furniture systems for better office functionality.

ADMINISTRATION BUILDING – ADA COMPLIANCE (COUNTER HEARING LOOPS) **\$8,470**

This account will be used to purchase and install (7) counter hearing loop systems for the public use spaces at the Administration Building. These systems will comply with the current ADA standards for hearing disabilities. This price includes all speech drivers/ amplifiers, connectors, cable, track, wiring, signage, engineering, labor, freight, and project management. Counter Loops will be located at the Reception Desk, Treasurer's Office, Assessor's Office, Auditor's Office, Register of Deeds, Permits and Inspections, and Mobile Home Permits.

ADMINISTRATION BUILDING – ADA COMPLIANCE (COUNCIL CHAMBERS) **\$15,087**

This account will be used to purchase and install a permanent hearing loop system in the Council Chambers. This system will comply with the current ADA standards for hearing disabilities. This price includes all speech drivers/ amplifiers, connectors, cable, track, wiring, signage, engineering, labor, freight, project management, and portable t-coil listening devices. System is to be mounted on the ceiling in IT wire track.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2017-2018

Fund # 1000	Fund Title: General	
Organization # 111300	Organization Title: Building Services	
Program # 3	Program Title: Additional Grounds Crews	
Object Expenditure Code Classification		Total 2017-2018 Requested
Personnel		
510100 Salaries # 4		120,732
510300 Part Time #		
511112 FICA Cost		9,236
511113 State Retirement		14,562
511114 Police Retirement		
511120 Insurance Fund Contribution # 4		31,200
511130 Workers Compensation		23,228
511131 S.C. Unemployment		
* Total Personnel		198,958
Operating Expenses		
520103 Landscape/Grounds Maintenance		7,561
520233 Towing Services		50
521000 Office Supplies		100
521100 Duplicating		25
521200 Operating Supplies		500
522200 Small Equipment Repairs & Maint.		500
522300 Vehicle Repairs & Maintenance		500
524100 Vehicle Insurance 2		1,092
524201 General Tort Liability Insurance		1,412
524202 Surety Bonds		40
525006 GPS Monitoring Charges		455
525030 800 MHz Radio Service Charge 4		2,577
525031 800 MHz Radio Maintenance		0
525100 Postage		3
525400 Gas, Fuel, & Oil		4,000
525405 Small Equipment Fuel		1,000
525600 Uniforms & Clothing		1,500
538000 Claims & Judgements		1,000
* Total Operating		22,315
** Total Personnel & Operating		221,273
Capital		
540000 Small Tools & Minor Equipment		2,228
All Other Equipment		110,784
** Total Capital		113,012
*** Total Budget Appropriation		334,285

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

291

**BUILDING MAINTENANCE
ADDITIONAL LANDSCAPING CREWS
NEW PROGRAM**

The following is a proposal to incorporate the landscaping services for Red Bank Crossing, the three (3) Industrial Parks (Batesburg-Leesville, Chapin and Saxe Gotha), and the ten Libraries into a centralized landscape program. The individuals assigned to this new program will be responsible for cutting grass, pruning, applying fertilizer and herbicide/ pesticides, planting plants as needed, and replacing any plant material.

This program will allow for a centralized management for all landscaping services which will give direct supervision of the program to one manager. Although this will put additional duties on one of the current managers, it will allow for a uniform approach to the landscaping services. There may be times where the two teams work as one team when completing larger tasks. This will allow larger tasks to be completed in a timely manner using a team approach to completing the tasks.

This will be accomplished by adding two (2) additional crews, of two (2) members each as follows:

Salaries:

Grade 107 Maintenance Assistant II(2)	\$52,582 x 2 = \$105,144
Grade 105 Maintenance Assistant I (2)	\$46,907 x2 = \$93,814

Total Salary	\$198,958
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Operating Costs:	\$22,315
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Capital Expenditures:	\$113,012
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Total Operational Costs (Salary, Operating, and Capital)	\$334,285
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SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 LANDSCAPING/GROUNDS MAINTENANCE \$7,561

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		\$1,176
Red Bank Crossing	\$42	
Industrial Parks (3)	\$840	
Libraries (10)	\$294	
Mulch/ Pine Straw		\$2,925
Red Bank Crossing	\$225	
Industrial Parks (3)	\$450	
Libraries	\$2,250	
Insecticides/pesticides		\$510
Red Bank Crossing	\$25	
Industrial Parks (3)	\$375	
Libraries (10)	\$110	
Plant replacements		\$1,850
Red Bank Crossing	\$100	
Industrial Parks (3)	\$750	
Libraries (10)	\$1,000	
Sprinkler Parts/Misc.		\$1,100
Red Bank Crossing	\$100	
Industrial Parks (3)	\$500	
Libraries (10)	\$500	

520233 TOWING SERVICE \$50

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.

1Towing @ \$50.00 = \$50.

521000 OFFICE SUPPLIES \$100

Program 1: 100%

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 \$25

Program 1: 100%

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department.

500 Copies @ .05 = \$25.00

521200 OPERATING SUPPLIES \$500

Program 1: 100%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Supply List: Brooms, Shovels, Rakes, Hoses, Etc.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$500**

Program 1: 100%

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 – 4 each

Drills - 2 each

Mowers & Lawn Equipment (Edger's, Trimmers) - 6

522300 VEHICLE REPAIRS & MAINTENANCE **\$500**

This account is used to provide service repairs and parts for two 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: \$500

Vehicle XXX – Unknown

Vehicle XXX – Unknown

524100 VEHICLE INSURANCE - 2 **\$1,092**

Program 1: 2 Vehicles

This account is for liability insurance on two vehicles assigned to the Building Service Department.

2 Vehicles @ \$546.00/yr. = \$1,092.

(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **\$1,412**

Distributed as specified by Risk Management. To covers allocated cost for four employees.

(Based on figures as provided by Risk Management at a 3% increase.)

524202 SURETY BOND **\$40**

Evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.

4 employees x \$10.00 = \$40.00

(Based on figures as provided by Risk Management.)

525006 GPS MONITORING CHARGES **\$455**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 1: 2 @ \$18.95/mo x 12 = \$454.80

525030 800 MHZ RADIO SERVICE CHARGES **\$2,577**

Program 1: 4 Radios

Operating cost for 800 MHz radios which are in service at present.

4 radios @ \$53.69/mo. = \$214.75 x 12 mo. = \$2,577

525100 POSTAGE **\$3**

This account will be used for postage.

Program 1: 6 stamps @ .49 = \$2.94

525400 GAS FUEL & OIL **\$4,000**

Program 1: \$4,000

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager, assistant manager, and senior construction worker are 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 2,051 gallons x \$1.95 per gallon = \$3,999.45

525405 SMALL EQUIPMENT FUEL **\$1,000**

Gas, fuel, and oil for small equipment.

Gasoline 512.5 gallons x \$1.95 per gallon = \$99

525600 UNIFORMS & CLOTHING **\$1,500**

Program 1: \$1,500

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We will have four employees in this new program.

Building Maintenance Uniforms & Shoes @ \$1,500

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 III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 16	753,870	347,510	752,171	755,306		
510200 Overtime	2,024	1,286	632			
511112 FICA Cost	52,773	24,651	57,827	58,068		
511113 State Retirement	73,404	34,236	83,603	83,952		
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130 Workers Compensation	30,277	14,104	31,034	31,164		
511213 State Retirement - Retiree	10,333	6,084	0			
* Total Personnel	1,047,481	490,271	1,050,067	1,053,290	0	0
Operating Expenses						
520200 Contracted Services				250		
520219 Water and Other Beverage Service	616	360	550	840		
520231 Garbage Pickup Service				400		
520233 Towing Services	0	0	150	150		
520702 Technical Currency & Support	27,215	16,561	29,265	32,014		
521000 Office Supplies	1,137	791	1,200	1,200		
521100 Duplicating	776	270	750	862		
521200 Operating Supplies	6,425	2,874	6,500	9,000		
522200 Small Equipment Repairs & Maintenance	2,409	1,305	3,250	5,250		
522201 Fuel Site Repair & Maintenance	2,081	3,351	6,000	9,500	Due to add'l fuel sites	
522300 Vehicle Repairs & Maintenance	2,417	2,612	5,150	3,700		
523200 Equipment Rental	2,359	1,176	3,000	3,298		
523205 Uniform Rentals	6,586	3,177	6,500	7,529		
524000 Building Insurance	3,086	3,749	3,179	3,395		
524100 Vehicle Insurance - 7	3,710	3,710	3,821	3,822		
524201 General Tort Liability Insurance	1,479	1,479	1,523	1,570		
524900 Data Processing Equipment Insurance	102	105	105	120		
525000 Telephone	7,452	3,729	7,600	7,908		
525003 Data Line Charges	0	0	2,011	2,011		
525004 WAN Services	912	380	960	960		
525006 GPS Monitoring Charges	1,592	663	1,592	1,592		
525020 Pagers and Cell Phones	1,027	431	1,200	1,200		
525021 Smart Phone Charges	1,392	576	1,512	1,512		
525030 800 MHz Radio Service Charges - 5	2,729	1,137	2,730	3,221		
525031 800 MHz Radio Maintenance Charges - 5	269	0	386	387		
525041 E-mail Service Charges - 4	324	204	516	516		
525210 Conference, Meeting & Training Expense	73	510	650	1,000		
525230 Subscriptions, Dues, & Books	100	0	200	200		
525240 Personal Mileage Reimbursement	375	0	450	450		
525306 Utilities - Fleet Services	10,353	5,567	11,500	24,000	Due to Bldg size	
525400 Gas, Fuel, & Oil	10,064	4,610	11,364	11,430		
525405 Small Equipment Fuel	0	0	200	200		
525600 Uniforms & Clothing	1,184	1,500	1,969	1,969		
526500 Licenses & Permits	2,000	2,350	2,400	6,050	Due to add'l fuel sites	
528201 Parts/Oil Inventory Clearing	0	0	3,000	3,000		
528299 Inventory Clearing Budget Control	0	0	(3,000)	3,000		
* Total Operating	100,244	63,177	118,183	147,506	0	0
** Total Personnel & Operating	1,147,725	553,448	1,168,250	1,200,796	0	0

SECTION IIIa

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

					BUDGET	
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Capital						
540000 Small Tools & Minor Equipment	2,112	395	4,000	12,315		
540010 Minor Software	104	0	7,772	205		
All Other Equipment	32,006	94,622	244,218	149,226		
**Total Capital	34,222	95,017	255,990	161,746	0	0

*** Total Budget Appropriation	1,181,947	648,465	1,424,240	1,365,542 <i>1,362,542</i>	0	0
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SECTION IV**COUNTY OF LEXINGTON****Capital Item Summary****Fiscal Year - 2017 - 2018**

Fund # 1000 Fund Title: General Fund
 Organization # 111400 Organization Title: Fleet Services
 Program # _____ Program Title: _____

BUDGET
 2017-2018
 Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	<u>12,315</u> 6,000

Qty	ALL OTHER EQUIPMENT	Amount
2	New Fuel Transfer Storage Tank	600
4	Replacement Oil Drain Reservoirs	1,700
1	Replacement Wall Mounted Strut Spring Compressor	800
1	Replacement AC Refrigerant Recycling Machine	5,000
1	New AC Refrigerant Recycling Machine	5,000
1	New AC Refrigerant Recycling Machine R1234YF	6,000
1	New Computerized Alignment Machine	28,000
1	Replacement Wheel Balancer	18,000
1	Replacement Brake Lathe with accessories	12,600
1	New Transmission Overhaul Bench	1,650
2	Replacement Portable Battery Chargers	1,177
4	New Additional Mobile Computer Cabinet Workstations	2,500
1	New Walk Behind Floor Scrubbing Machine 32 inch with accessories	14,500
1	New Gas Cylinder Storage Cabinet	800
2	New 3,000 LB Capacity Rolling Wagon Carts	1,300
2	REPL Type 1 LaserJet Printers	1,210
2	New Portable Grease Pump Systems	1,800
2	New Manual 90 Wt Gear Oil Pump with Dolly	1,100
1	New Bolt Bin and Consumable Fastener / Connector assortments	4,100
1	New Tire Mounting Machine	13,000
1	New Function 12 I-Pad Air	513
1	New I-Pad Air Case	44
1	Repl Function 5 Laptop	2,073
1	New Laptop Carry Case	49
1	Repl 5 Ton Split HVAC System	12,960
17	Replacement / New Mechanics Work Benches	12,750

**** Total Capital (Transfer Total to Section III)****149,226**

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018**

Fund #: 1000

Fund Name: General Fund

Organ. #: 111400

Organ. Name: Fleet Services

[illegible]

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 900 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.

Fleets goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

To accomplish this objective, Fleet performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 96% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2014-2015 Actual	FY 2015-2016 Actual	FY 2016-2017 Estimated	FY 2017-2018 Projected
Work Orders Processed	4441	4370	4400	4500
Gasoline Dispensed Total, including OS agencies, GALLONS	555,103	588,544	575,000	590,000
Diesel Dispensed Total including OS agencies, GALLONS	570,070	601,759	560,000	575,000
Airport Fuel, Aviation, GALLONS	10,683	10,909	14,450	15,000
Fleet Miles Driven	7,990,607	8,331,708	8,800,000	9,200,000
Fleet Size, Motorized Vehicles Only	685	700	716	730

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

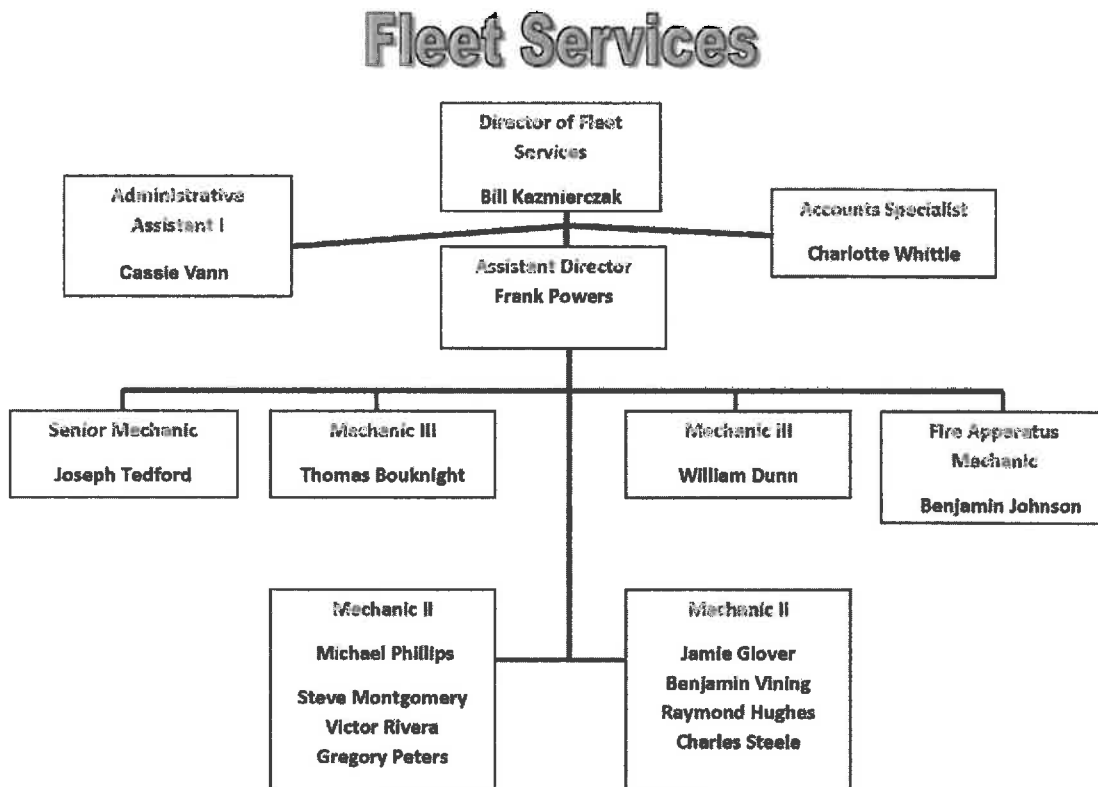
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Fleet Services	1	1		1	213
Assistant Director	1	1		1	113
Senior Mechanic	1	1		1	112
Fire Apparatus Mechanic	1	1		1	112
Mechanic III	2	2		2	111
Mechanic II	8	8		8	109
Administrative Assistant 1	1	1		1	104
Accounts Specialist	1	1		1	107
Total Positions	<u>16</u>	<u>16</u>		<u>16</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES 250

This account will fund the cost for annual contracted services for fire alarm and security alarm system monitoring. The requested amount represents projected billing for months March through June as provided to Fleet by Building Services.

520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE 840

This account will fund the cost for a drinking water cooler for shop employees. The amount requested is based upon the previous year consumption.

520231 GARBAGE PICKUP SERVICE 400

This account will fund the cost for contracted trash disposal services per established contracts. The amount requested represents 4 months of service anticipated for FY 17/18, March through June.

520233 TOWING SERVICES 150

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520702 – TECHNICAL CURRENCY & SUPPORT 32,014

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 (8) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins insight, International Service Maxx, Dodge Witech, GM GDS2, 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 / Faster Support	= \$5,556.63
Fuel Master Support = \$13,907.00	
\$1275.00 per unit X 8 units	= \$10,200.00
\$1175.000 per unit X 2 units	= \$2,350.00
\$6.25 per unit X 25 units (AMES)	= \$ 157.00
\$1,000.00 for Airport System	= \$ 1,200.00
CAT ET FOR 2 LAPTOPS	= \$2,050.00
CUMMINS INSIGHT FOR 2 LAPTOPS	= \$780.00
INTERNATIONAL SERVICE MAXX	= \$430.00
INTERNATIONAL DIAMOND LOGIC	= \$290.00
FORD VCM SOFTWARE	= \$750.00
MITCHELL ON DEMAND	= \$2,600.00
GENERAL MOTORS GDS2	= \$1,100.00
GM COMM INTERFACE PKG	= \$900.00
DODGE WITECH SUBSCRIPTION	= \$1,450.00
DODGE TECH AUTHORITY SUB	= \$1,800.00
DODGE CAS ANNUAL SUPPORT	= \$ 400.00
TOTAL	= \$32,014.00

521000 – OFFICE SUPPLIES 1,200

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 862

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**9,000**

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. The amount of this budget request is based upon the preceding years requirements. New anticipated expenses to this account for FY 17/18 will include car was soap and supplies purchased in bulk drums still to be determined as well as additional hardware and electrical connector supplies that will need to be purchased to support the increased size of the new facility under construction. This will add an estimated \$2,500.00 on to the amount used the previous year which was \$6,500.00 = \$9,000.00

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE**5,250**

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. The expenditures from this account will significantly increase in FY 17/18 due to the construction of a new Fleet Facility which will have many more vehicle lifts and air compressor equipment. It is estimated that an additional \$2,000.00 will be required beyond that approved for the FY 16/17 budget year which was \$3,250.00 = \$5,250.00

522201 – FUEL SITE REPAIR AND MAINTENANCE**9,500**

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 line testing and tank leakage testing. Beginning this FY, Fleet is also budgeting for the expenses within this account for the Fuel Sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, and Swansea Public Works site. The County Landfill will continue to support their own site as well as Pelion Airport, and LCSD will support the Gibson Road Site as they are nearly the sole users.

522300 – VEHICLE REPAIRS & MAINTENANCE**3,700**

This account is used to maintain and repair the seven (7) 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	(45,812. miles)
	Projected Mileage	6,000 Diesel
	Est. cost for services & repairs	\$600.00
30623	2008 Ford Service Truck	(33,774 miles)
	Projected Mileage	3,500 Gasoline
	Est. cost for services & repairs	\$800.00
33556	2010 Ford F350 Service Truck	(55,709 miles)
	Projected Mileage	9,000 Gasoline
	Est. cost for services & repairs	\$800.00

32848	2010 Ford F150 Pick Up Truck	(44,958 miles)
	Projected Mileage	6,500 Gasoline
	Est. cost for services & repairs	\$600.00
40665	2016 Chevy 2500 Service Truck	(100 miles)
	Projected Mileage	5,000 Gasoline
	Est. cost for services & repairs	\$300.00
40712	2016 Chevy 3500 Service Truck	(100 miles)
	Projected Mileage	13,000 Gasoline
	Est. cost for services & repairs	\$300.00
40669	2016 Chevy 3500 Utility Truck	(100 miles)
	Projected Mileage	15,000 Gasoline
	Est. Cost for Services & repairs	\$300.00

523200 – EQUIPMENT RENTALS **3,298**

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 @ \$290.00 = 2,030.00	=	\$2,030.00
Brake Cleaning Machine: 7 Services for 1 machine @ \$120.00 = \$840.00	=	\$840.00
13 Cylinders @ \$32.86/mo X 12 mo. = \$427.18	=	\$427.18

Total = \$3,297.18

523205 – RENTAL UNIFORMS **7,529**

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 @ \$8.50 = \$5,304.00
 17 work type jackets @ \$0.90/week = \$795.60
 8 insulated coverall rentals @ \$1.25/week = \$520.00
 Asst Fleet Managers uniforms @ \$8.00/week = \$416.00
 Total = \$7,035.60 + \$492.50 SC sales tax = \$7,528.10

524000 – BUILDING INSURANCE **3,395**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE **3,822**

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 7 = \$3,822.00

524201 – GENERAL TORT LIABILITY INSURANCE **1,570**

This request is a 3% increase over FY 16/17 amounts per HR recommendations.

524202 – SURETY BONDS**0****524900 - DATA PROCESSING EQUIPMENT INSURANCE****120**

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE**7,908**

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 @ \$48.00 / month = \$336.00 X 12 months = \$4032.00

17 – PBT Lines @ \$19.00/ month = \$323.00 X 12 months = \$3,876.00

525004 – WAN SERVICES**960**

This account will fund the cost of providing WIFI internet access via an air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is \$39.99 per month x 2 units x 12 months= \$959.76

525006 – GPS MONITORING CHARGES**1,592**

This account will fund the cost of monitoring for 7 GPS monitoring devices. These devices are currently installed in 7 Fleet Service vehicles for dispatching and monitoring of vehicle location and usage.

\$18.95 per unit for monitoring per month. (7 x \$18.95 x 12 months) = \$1,591.80

525020 – PAGERS & CELL PHONES**1,200**

This account covers the cost of 5 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.

5 Cell Phone Services 5 X 20.00 per month x 12 months = \$1,200.00

525021 - SMART PHONE CHARGES**1,512**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone \$58.00 per month x 12 = \$696.00

Assistant Fleet Manager \$58.00 per month x 12 = \$696.00

Mobile Hot Spot \$10.00 per month x 12 = \$120.00

525030 - 800MHz RADIO CHARGES**3,221**

This account funds the monthly airtime service and charges for FIVE (5) 800MHz radios which are used in key emergency response maintenance vehicles.

Breakdown of each respective radio charges is found in Appendix A-3

525031 - 800MHzRADIO MAINTENANCE CHARGES**387**

This account will fund the maintenance contract costs for repairs to the Five (5) 800MHz radios operated within Fleet Services per Public Safety.

Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES**516**

This account will fund the four (4) Email accounts at Fleet Services. \$10.75 month X 4=\$43.00 X 12

525210 CONFERENCE MEETING AND TRAINING EXPENSE 1,000

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 \$1,000.00 ____

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 450

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 830 miles @ .54 per mile

525306 – UTILITIES – FLEET SERVICES 24,000

This request is based on the actual costs of the 2016-2017 year with projected adjustments made for the increased size of the new Fleet Facility. In addition to the size alone of the new Fleet Facility, the new building will utilize more than twice the air compressor usage as well as two motorized car wash stations that currently do not exist.

525400 – GAS, FUEL & OIL 11,430

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) are used 24-hours, seven (7) days a week. Anticipated costs are:

(6) Gasoline vehicles

Projected gallons of gas – 5,200 (52,000 miles / 10.0 mpg)

5,200 gals @ \$1.95 = \$10,140.00 (Fuel cost = \$1.93/gal + \$.02/gal for oil)

(1) Diesel vehicles

Projected gallons of fuel – 4875 (60,000 miles/12.3 mpg)

600 gals @ \$2.15 = \$1,290.00 (Fuel cost = \$2.10/gal + \$0.05/gal for oil)

525405 – SMALL EQUIPMENT FUEL 200

This account will fund for the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS AND CLOTHING 1,969

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.

14 pairs of men's safety shoes \$120 x 14 = \$1,680 + tax = \$1,797.60

2 pairs of ladies safety shoes \$80 x 2 = \$160 + tax = \$171.20

Total = \$1,968.80

526500 – LICENSES AND PERMITS **6,050**

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 \$500.00 per tank x 4 tanks + a mobilization fee of \$50 = \$2,050.00. Fleet is now also budgeting for the 2 tanks at Northlake FD, the 2 tanks at South Congaree FD, the 2 tanks at Chapin PW fuel site, and the 2 tanks at Swansea PW site = 8 tanks @ \$500 each = \$4,000.00 + Fleet@ \$2,050.00 = \$6,050.00

528201 – PARTS/OIL INVENTORY CLEARING **3,000**

This account funds the costs of bulk oil and grease products that have been acquired from the Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our “in house” inventory of lubricants.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment 12,315

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. This account shall also be used to fund the following specific items that are not being listed as Capital Request Items:

Miscellaneous non specified items: 6000

These items would normally be identified on a as needed basis when a tool or low cost piece of equipment fails or is no longer cost effective to repair. This request has been increased by \$2,000.00 for FY 17/18 from past years, to cover misc. equipment that may be needed as a result of moving into a new facility.

1- New Wire Wagon 695

This request is to purchase a mobile, rolling electrical wire cart that will hold 20 large 500' rolls of primary wire for use in electrical wiring operations such as equipping new patrol vehicles. We currently do not have any means of organization for these supplies, and this cart will make these supplies mobile within the shop areas.

6- New 30 Gallon Hazmat Waste Drums 200

This request is to purchase six 30 gallon hazmat containers for sta-dri absorbant material, both new and contaminated. They will be located in the shop area of the new Fleet Building. These containers will allow Fleet to meet DHEC standards for the proper storage and containment of these materials.

12- New pushbrooms, floor squeegees and dust pans 1,200

This request is to purchase 12 commercial duty floor brooms, squeegees and commercial dust pans for the new Fleet Facility. Each technician will be assigned these maintenance tools to keep the facility clean and safe at all times.

3- New Bench Vises, 8 inch 900

This request is to purchase 3 mechanics bench vises that will be needed due to the increased size of the new Fleet Facility.

2- Oily Waste Cans 250

This request is to purchase 2 new oily waste disposal cans for oil soaked rags that are approved to prevent combustion. Cans will be roughly a 14 gallon capacity each. This is an OSHA requirement.

1 New Steel Material Handling Hand Truck 160

This request is to purchase 1 new industrial quality hand truck for moving cartons and heavy boxes in the New Fleet Facility Parts Storage Room.

2 New Wheel Weight Racks 320

This request is to purchase 2 new wheel weight racks with weights, for the wheel balancers within the shop area. This price will include the new racks loaded with weights. These racks will provide inventory control and proper storage of wheel weights within close proximity of the wheel balancing machines for productivity.

2 New First Aid Kits 300

This request is to purchase 2 new first aid cabinets with supplies for the new Fleet Services Building.

4 New 4,000 LB Supplementary Tall Jack Stands 640

This request is to purchase 2 new industrial 91" maximum height adjustable tripod lift stands. These are used for supporting heavy components under a raised truck or automotive lift. They are required to perform many repairs safely under our new automotive lifts.

22 New LED Corded Portable work lights 1,650

This request is to purchase 14 corded portable LED work lights that will plug into the 120VAC drop reels that will be provided by the GC for the new Fleet Building shop area. This is to provide lighting inside and underneath vehicles during repairs and not being provided by the GC.

540010 – Minor Software 205

This account is for the purchase of Symantec Antivirus Software to support the newly requested 5 PC's for the New Fleet Facility area, as per IS guidelines.

ALL OTHER EQUIPMENT

2- New Fuel Transfer Storage Tank 600

This request is to purchase a mobile fuel transfer tank with pump that is used when servicing a vehicle when draining the fuel tank is required for fuel pump repairs. Proper handling of vehicle fuels removed from a vehicle and temporary storage of such is a DHEC and OSHA requirement. One would be for Diesel Fuel and the other for Gasoline fuel. One in each shop area.

4- Replacement Oil Drain Reservoirs 1700

This request is to purchase 4 replacement oil drain vessels used for changing oil on all vehicles. These replacements are properly designed for use with vehicle lifts and self evacuating via air pressure. These oil drain reservoirs will then be compatible with the Waste Oil removal system being installed by the GC of the new Fleet Building. These Reservoirs will also assist Fleet in being DHEC compliant in handling waste oils.

1- Replacement Wall mounted Strut Spring Compressor 800

This request is to purchase a Heavy Duty Wall Mounted vehicle spring compressor to replace the portable one which we had been using and collapsed due to its inadequacy to stand up to the demands of continued use.

1- Replacement AC Refrigerant Recycling Machine 5,000

This request is to purchase a replacement Air Conditioning servicing machine and refrigerant recycling machine that is used anytime an AC system is being serviced. This machine will replace an 16 year old machine that is no longer serviceable, County Asset # 2201.

1- New AC Refrigerant Recycling Machine 5,000

This request is to purchase a new Air Conditioning servicing machine and refrigerant recycling machine that is used anytime an AC system is being serviced. Due to the size and projected increased productivity of the new Fleet Facility, an additional machine will be needed to eliminate technician wait time for a machine. This request is for a R134A refrigerant machine.

1- New AC Refrigerant Recycling Machine R1234YF 6,000

This request is to purchase a new Air Conditioning servicing machine and refrigerant recycling machine that is used anytime an AC system is being serviced. Beginning in 2017, the refrigerant standard is changing on many models requiring a new refrigerant, R1234YF This request is for a R1234YF refrigerant machine.

1- New Computerized Alignment Machine	28,000
This request is to purchase a new vehicle alignment machine for the new Fleet Facility. An alignment rack is being installed by the contractor as part of the facility build, however, it cannot be used for vehicle alignments until this computerized alignment machine and wireless heads are purchased. This machine will allow Fleet to now perform vehicle alignments in house instead of subletting them to outside shops which will save considerable down time and needless transporting of vehicles elsewhere, and also produce a much more reliable repair product and quality control of the vehicle alignment.	
1- Replacement Wheel Balancer	18,000
This request is to purchase a replacement vehicle wheel balancer capable of performing a true road force wheel balance. This balancer will be equipped with a tire lift and be laser automated to improve the accuracy of wheel balancing work. This balancer will replace an old non serviceable and obsolete machine, Asset # 29421	
1- Replacement Brake Lathe	12,600
This request is to purchase a HD replacement brake disc and drum lathe with bench and adaptors to service light and medium duty vehicles. This machine is used whenever a brake job is performed and will replace an existing machine that is well over 20 years old and no longer serviceable.	
1- New Transmission overhaul bench	1650
This request is to purchase a transmission overhaul bench which is specifically designed to facilitate the disassembly of an automatic transmission and retain fluid and cleaning solvents from contaminating the work area. We currently do not have one and make do as best possible with a regular standard work bench. This bench would keep oils and solvents off the work area floor and contain them properly and safely.	
2- Replacement Portable Battery Chargers	1,177
This request is to purchase 2 replacement rolling HD Battery Chargers with jump start capability to replace 2 old units that are no longer serviceable. Each commercial charger is approximately \$550.00 x 2 = \$1,100 + \$77 tax	
4- New Mobile Computer Cabinet Workstations	2500
This request is for 4 new additional computer cabinets for the shop area of the new Fleet Services Facility. The building plans currently call for 8 computer stations and we currently only have 4 computer cabinets. Therefore an additional 4 cabinets will be required.	
1 New Floor Scrubbing Machine 32" Wide	14,500
This request is to purchase 1 new walk behind 32" wide motorized floor scrubbing machine to clean the new Fleet Facility shop floors. This machine would carry around 40 gallons of solvent and reclaim used solvent. This machine would use green technology and minimize the use of soaps and solvents.	
1 New Gas Cylinder Storage Cabinet	800
This request is to purchase 1 new industrial quality flammable gas cylinder storage cabinet to store inventory cylinders of acetylene and oxygen in the New Fleet Facility Parts Room in a safe manner. This containment cabinet would be a OSHA requirement.	
2 New 3,000 LB Capacity Wagon Carts	1,300
This request is to purchase 2 new industrial 30" x 60" rolling wagon carts for transporting heavy items within the new Fleet Facility from the Parts Room to the work bays. Having these transport carts will greatly minimize the risk of injury associated with carrying heavy components from the parts room to the actual repair site.	
2 Repl Type 1 Standard Network Printers	1,210
This request is to purchase 2 replacement printers identified by Information services to be replaced, specifically Printer ID PRN22166 and PRN24288. Each printer would be a standard type 1 printer costing 605.00 x 2 = \$1,210 inclusive of sales tax	
2 New Portable Grease Pump Chassis and Pump with dispensing hose	1,800
This request is to purchase 2 new rolling chassis grease dispensing pump systems for the new Fleet Service Facility. Overhead grease reels were eliminated from the overall build as this was a much less expensive option.	

2 New Manual 90 WT Gear Oil Pump with Dolly **1,100**

This request is to purchase 2 new rolling 90 Wt Gear Oil dispensing pump systems for the new Fleet Service Facility. Overhead gear oil reels were eliminated from the overall build as this was a much less expensive option.

1 New Bolt Bin and Consumable Fastener / Connector Assortments **4,100**

This request is to furnish the required cabinetry, bolts, fasteners, and electrical connector supplies commonly used in the automotive repair industry. This organized assortment would include over 12,000 individual pieces and become the basis on which to maintain a proper and up to date inventory of these needed consumables. This organized assortment would be placed in either the new parts storage room or the tool room for access only to Fleet Staff instead of everything being loosely controlled and residing throughout the shop area.

1 New Tire Mounting Machine **13,000**

This request is to purchase 1 additional Tire Mounting machine for the new Fleet Facility. There currently only be one machine in the light shop which will not handle the volume of tire work performed without technicians waiting. The current machine is also a light duty machine and does not perform as proficiently as a newer more HD model. Only having the one machine also creates severe hardship in the event that the current machine goes down.

1 New Function 12 Ipad for Iphone users, 128 GB **513**

This request is to purchase 1 new Ipad Air, 128 GB for the Director of Fleet Services to be used for mobile applications. The current Ipad utilized by the Director would then be redirected to the assistant Fleet Manager for his use in the field.

1 New Ipad Air Smart Case, Black **44**

This request is to purchase 1 new protective I-pad Air case to protect the requested Ipad.

1 Repl Laptop Computer **2,073**

This request is to purchase replacement Function 5 Laptop as recommended by Information Services as per their replacement schedule.

1 New Laptop Carry Case **49**

This request is to purchase 1 new protective Laptop Storage Case to protect the above requested Laptop.

1 Repl 5 Ton Split HVAC System **12,960**

This request is to replace the existing HVAC system at the old Fleet Services Facility due to its age and condition. This replacement has been recommended by the Director of Building Maintenance.

17- Replacement / New Mechanics Work Benches **12,750**

This request is to purchase heavy duty work benches for the new Fleet Facility that will feature ¼" steel tops for longevity and be 3' x 6' in size. There will be one bench per work bay with two in the clean room area for overhauls. The current benches that we do have, perhaps 6 – 8 are badly worn homemade benches that need replacing. Fleet will transfer useable vises that currently exist and dispose of the old benches for scrap metal.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Position Change

				BUDGET		
		Current	Proposed Change			
		8 Positions	8 Positions	2017-18	2017-18	2017-18
Object Expenditure		Grade 109	Grade 111	Requested	Recommend	Approved
Code	Classification					
Personnel						
510100	Salaries & Wages	361,267	413,346	52,079		
511112	FICA Cost	27,637	31,621	3,984		
511113	State Retirement	38,294	43,815	5,520		
511130	Workers Compensation	17,450	19,965	2,515		
* Total Personnel		444,648	508,747	64,098		
* Total Operating		0	0	0		
** Total Personnel & Operating		444,648	508,747	64,098		
Capital						
** Total Capital		0	0	0		

*** Total Budget Appropriation

444,648

508,747

64,098

NEW PROGRAM – PROGRAM OBJECTIVE

Reallocation of Mechanic(s) Positions

Budget Request for Optimizing Personnel Class Distribution based on operational requirements, industry changes, and employee KSA's

This request is to provide budgetary funding for Mechanic 3 level positions in all positions currently occupied by lower grade technicians with the intent of creating promotional opportunities within Fleet Services based solely upon KSA's, employee growth and demonstrated long term work performance.

THIS IS NOT A CLASS AND COMPENSATION REQUEST BASED UPON CURRENT STAFF

Prior to the recent class and compensation study, the technician position classifications that staff the Fleet Services department had remain fixed for the previous 25 years, with Fleet operating with (2) Mechanic 1's, (6) Mechanic 2's, (1) Senior Diesel Mechanic, (1) Fire Apparatus Mechanic, (1) Mechanic 3, and (1) Senior Mechanic for a total of 12 technician positions overall. The recent class and comp study eliminated the Mechanic 1 positions and the Senior Diesel Mechanic position and resulted in the following: (8) Mechanic 2's, (1) Fire Apparatus Mechanic, (2) Mechanic 3, and (1) Senior Mechanic for a total of 12 technician positions overall.

Historically, the bulk of the normal workload was limited to vehicle maintenance and routine non complex repairs, with 43% of repair dollars being spent on sublet repairs at outside vendors. Thus the historic compliment of mechanic's KSA's described above met the operational needs of this department.

Today, vehicles and equipment have significantly changed and now incorporate several dozens of on board computer systems and complex engine and power train management systems that require a much higher level of competency or KSA's for technicians to be proficient in the workplace. Further, Fleet Services has in the past five years, drastically reduced the expenditure of sublet repairs to 10.9% from the historic 43% level. This means that in addition to the necessary vehicle maintenance, that what were once complex "dealership only" repairs are now being performed in house at significant savings. This savings however, requires a greater level of KSA's by the technician staff.

As Fleet continues to do more with the same staffing levels that we had 25 years ago, and since the complexity of vehicles has changed so significantly over that period of time, the historic mixture of mechanic 2's, and 3's no longer meet our current or future needs.

Fleet currently needs more level 3 technicians and fewer level 2 technicians.

This request will budget for escalation of (8) lower level mechanic positions to Mechanic 3 or Technician 3 positions. These positions will not be necessarily filled by current staff, and will **remain under-filled** until such time as each current employee consistently performs significantly above and beyond their current position classification and demonstrate the proficiency and skill set required of the next higher position classification. In this manner, employees will be incented to improve their productivity, knowledge, and reach out to perform at higher skill levels. Should a position be vacated, then budgetary funding would be in place to attract a candidate that would possess the proficiency level needed.

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 20 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 no longer 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. A mechanic 3 is perhaps 20 % more efficient and productive than a mechanic 2, at a salary cost of an additional 12.5%. 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 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 \$30 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.

The cover page of this request, the financial aspect, is based upon all 8 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 12.5% increase in production personnel budgetary payroll costs which is estimated to result in a 20% to 25% increase in productivity and efficiency once the proposed program is fully implemented.

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Fleet Services Shop Personnel Positions and Grade Reallocation, Proposed						
Current Positions	# of Positions	Grade		Proposed Position Range	# of Positions	Grade Potential
Senior Mechanic	1	112		Senior Mechanic	1	112
Mechanic 3	2	111		Mechanic 3	2	111
Fire Apparatus Mechanic	1	112		Fire Apparatus Mechanic	1	112
Mechanic 2	8	109		Mechanic 2-3	8	111
Total	12			Total	12	

County of Lexington

Position Classification Details

Mechanic 2

General Nature of Work:

Performs skilled diagnostics and repairs to a specific discipline or variety of County owned vehicles and equipment. This may include but not be limited to Fire Apparatus, HD Construction Equipment, HD Trucks, Emergency Response Vehicles, Police Vehicles and Administrative vehicles.

Guidelines for Class Use / Distinguishing Characteristics

Positions in this class perform at a journeyman level and demonstrate an acceptable level of technical ability, knowledge, proficiency and productivity in their assigned specialty areas.

Examples of Work:

In their respective assigned disciplines, they perform difficult and technical repair processes. The Mechanic 2 consistently performs diagnostics and repairs at an average pace and with a high degree of accuracy. Performs diagnostics and repairs to all vehicular systems within their assigned specialty area. Will fill in for vacancies as needed in other specialty areas. Proficient with Gasoline engines and their related emission management systems both computerized and mechanical. Will be assigned to specialize either in HD Construction Equipment, Fire Apparatus, or the remaining diverse fleet of county owned vehicles referred to as the "light shop".

Knowledge Skills and Abilities:

Demonstrated knowledge of up to date repair procedures and diagnostic protocols. Ability to interpret technical schematic data, nomenclature, and skilful use of computer analyzers. Proficiency in researching and obtaining diagnostic and repair procedures from manufacturer published manuals and web based applications. Knowledge and ability to diagnose and repair any vehicular system in a cost effective manner. Requires minimal assistance from higher class technicians to complete assigned tasks.

Special Requirements:

Manufacturer specific technical training and certifications preferred. Six or more years of automotive or HD equipment experience. Some positions require a CDL License. All positions require a mobile A/C recovery certificate.

County of Lexington

Position Classification Details

Mechanic 3

General Nature of Work:

Performs highly skilled diagnostics and repairs to the most complex variety of County owned vehicles and equipment. This would include but not be limited to Ambulances, Specialty Fire Apparatus, HD Construction Equipment, HD Trucks, Emergency Response Vehicles, Police Vehicles and Administrative vehicles.

Guidelines for Class Use / Distinguishing Characteristics

Positions in this class perform at an elevated standard and have demonstrated their technical ability and knowledge as well as their proficiency and productivity in their assigned specialty areas. They set by their example target performance standards for those in lower classes, and assist those with difficult diagnostics and repairs.

Examples of Work:

In their respective assigned field of expertise, they perform the more difficult and technical repair processes. The Mechanic 3 consistently performs diagnostics and repairs at an above average pace and with a high degree of accuracy. Performs diagnostics and repairs to all vehicular systems within their assigned specialty area. Will fill in for vacancies as needed in other specialty areas. Proficient with Diesel engines as well as Gasoline engines and their related emission management systems both computerized and mechanical. Will be assigned to specialize either in HD Construction Equipment, Fire Apparatus, EMS ambulances, or the remaining diverse fleet of county owned vehicles referred to as the "light shop".

Knowledge Skills and Abilities:

Demonstrated knowledge of up to date repair procedures and diagnostic protocols. Ability to interpret highly technical schematic data, nomenclature, and skillful use of computer analyzers. Proficiency in researching and obtaining diagnostic and repair procedures from manufacturer published manuals and web based applications. Knowledge and ability to diagnose and repair any vehicular system in a cost effective manner.

Special Requirements:

Manufacturer specific technical training and certifications preferred. Eight or more years of automotive or HD equipment experience. Some positions require a CDL License. All positions require a mobile A/C recovery certificate.



Job Description

Job Title: **Mechanic III**
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

Performs all maintenance, diagnostics, and repairs for a diverse fleet of vehicles to include automobiles, trucks, HD trucks, all-heavy equipment, trucks and machinery. Redesigns, upgrades, and modifies problematic components to improve equipment reliability. Diagnoses and repairs computer controlled systems. Repairs electronically and computer controlled hydraulic systems. Performs capital improvements. Diagnoses and repairs internal diesel engines, drivelines, brake and suspension systems, transmissions, clutches, steering systems, heating and AC systems, hydraulic systems, and component fabrication. Completes all phases of vehicle repairs including maintenance required for a variety of emergency response vehicles, patrol vehicles, service trucks and administrative vehicles. Designs and installs circuitry for emergency equipment for Public Safety emergency response vehicles. Acts as the Senior Mechanic in their absence.

Essential Duties and Responsibilities:

- Performs preventative maintenance services on a wide range of vehicles to increase vehicle longevity, minimize maintenance and repair costs, and to minimize potential unanticipated vehicle break downs resulting from component failure. Diagnoses and repairs vehicle malfunctions. Completes brake system repairs and ABS, Antilock computer managed anti-skid braking system diagnosis and repair.
- Fabrication, installation, and repair of emergency equipment and other heavy equipment. Develops reliable circuitry and installation methods used to equip emergency response vehicles.
- Services and repairs automatic transmissions. Operates a transmission flush apparatus and makes internal mechanical and electrical component repairs as warranted. Performs internal gasoline and diesel engine repairs including complete engine replacements.
- Identifies and diagnoses component failures. Performs related repairs to diesel engine management controls, transmission shifting controls, fuel delivery systems, antilock brake modules, and integrated lighting body control modules as well as emission control systems. Diagnoses and repairs CAN (computer area network) wiring and all related system components.
- Diagnoses and repairs diesel engine components. Inspects and repairs all driveline components. Identifies and corrects suspension and steering malfunctions.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Automobile systems;
- Mechanical aptitude;
- Repair processes on vehicles;
- Computer systems;
- Mechanical diagnostic software;
- Engines.

Skills:

- Time-management to accomplish a number of tasks at a time;

- Analytical thinking;
- Problem solving;
- Written and verbal communications via in-person, phone and email contact;
- Vehicle Repair;
- Vehicle diagnostics;
- Fabrication;
- Vehicle installation.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with at least 10 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- ASE Certified Technician, Braking Systems;
- ASE Certified Technician, Heating & Air Conditioning Systems;
- ASE Certified Technician, Steering and Suspension Systems;
- ASE Certified Technician, Electrical and Electronic Systems.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Additional Position Mechanic 3

		BUDGET			
		Current	Proposed Change		
Object Expenditure			1 Position	2017-18	2017-18
Code	Classification		Grade 111	Requested	Recommend
					2017-18
					Approved
	Personnel				
510100	Salaries & Wages		42,237	42,237	
511112	FICA Cost		3,231	3,231	
511113	State Retirement		4,477	4,477	
511130	Workers Compensation		2,027	2,027	
	INSURANCE		7,800	7,800	
	* Total Personnel	0	51,973	51,973	
			59,772	59,772	
	* Total Operating	0	0	0	
	** Total Personnel & Operating	0	51,973	51,973	
	Capital				
	** Total Capital	0	0	0	

*** Total Budget Appropriation

0

~~51,973~~
59,772

~~51,973~~
59,772

NEW PROGRAM – PROGRAM OBJECTIVE

Mechanic 3 Position

This request is to provide budgetary funding for an additional Mechanic 3 level position for Fleet Services.

Fleet Services staffing levels of Equipment Mechanics has remained unchanged since 2007, which was 10 years ago. Since that time, the actual vehicle fleet has grown by 21% . Since 2007, Fleet Services has managed to improve productivity with the same compliment of staff, by performing 94% of the maintenance and repair demands in house while maintaining a 95% equipment availability rate, and minimal backlogs.

In the first quarter of FY 16/17, our overall fleet equipment availability rate for Fire Services had declined to 92% due to increased usage and age of our Fire Vehicles.

In the second quarter of FY 16/17 our overall fleet availability for Fire Services had declined to 88.7% which is the lowest on record, with increased equipment repair backlogs.

It has become quite apparent to Fleet Management, that an additional Mechanic is thus now warranted to maintain the ever increasing demands on our Fire equipment and to do so at a performance level of 95% equipment availability. It is for this reason that Fleet is requesting an additional Mechanic 3 to be primarily used to improve the service levels to our Public Safety, Fire Services department.



Job Description

Job Title: **Mechanic III**
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

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- Fabrication, installation, and repair of emergency equipment and other heavy equipment. Develops reliable circuitry and installation methods used to equip emergency response vehicles.
- Services and repairs automatic transmissions. Operates a transmission flush apparatus and makes internal mechanical and electrical component repairs as warranted. Performs internal gasoline and diesel engine repairs including complete engine replacements.
- Identifies and diagnoses component failures. Performs related repairs to diesel engine management controls, transmission shifting controls, fuel delivery systems, antilock brake modules, and integrated lighting body control modules as well as emission control systems. Diagnoses and repairs CAN (computer area network) wiring and all related system components.
- Diagnoses and repairs diesel engine components. Inspects and repairs all driveline components. Identifies and corrects suspension and steering malfunctions.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Automobile systems;
- Mechanical aptitude;
- Repair processes on vehicles;
- Computer systems;
- Mechanical diagnostic software;
- Engines.

Skills:

- Time-management to accomplish a number of tasks at a time;

- Analytical thinking;
- Problem solving;
- Written and verbal communications via in-person, phone and email contact;
- Vehicle Repair;
- Vehicle diagnostics;
- Fabrication;
- Vehicle installation.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with at least 10 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- ASE Certified Technician, Braking Systems;
- ASE Certified Technician, Heating & Air Conditioning Systems;
- ASE Certified Technician, Steering and Suspension Systems;
- ASE Certified Technician, Electrical and Electronic Systems.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Page 1 of 2

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
					2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 14	668,326	300,939	724,858	746,604		
510199	Special Overtime	2,468	0	0			
510200	Overtime	94	260	0	0		
510300	Part Time				0		
511112	FICA Cost	48,357	21,849	56,252	57,115		
511113	State Retirement	73,420	35,486	81,327	90,040		
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200		
511130	Workers Compensation	14,452	6,467	18,253	20,532		
* Total Personnel		908,517	419,601	989,890	1,023,491		
Operating Expenses							
520100	Contracted Maintenance Services	1,358	423	3,822	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water and Other Beverage Services	837	256	750	750		
520233	Towing Service	0	0	200	250		
520300	Professional Services	14,730	0	1,000	30,000		
520702	Technical Currency & Support	9,791	10,718	72,050	12,050		
521000	Office Supplies	3,109	2,146	4,700	5,000		
521100	Duplicating	2,290	766	2,000	2,000		
521200	Operating Supplies	736	580	5,750	3,000		
522000	Building Repairs & Maintenance	55	94	6,000	16,500		
522200	Small Equipment Repairs & Maintenance	226	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	3,044	1,835	5,000	6,000		
524000	Building Insurance	828	828	853	879		
524100	Vehicle Insurance - 8	3,710	4,240	4,240	4,914		
524201	General Tort Liability Insurance	1,150	1,150	1,185	1,221		
524202	Surety Bonds - 14	0	0	0	140		
525000	Telephone	3,398	1,699	3,936	4,626		
525006	GPS Monitoring Charges	1,819	758	1,820	2,047		
525020	Pagers and Cell Phones	2,656	546	2,724	684		
525021	Smart Phone Charges - 9	2,093	2,063	9,708	7,800		
525030	800 MHz Radio Service Charges - 12	2,183	910	2,377	7,884		
525031	800 MHz Maintenance Contracts - 12	423	0	458	1,584		
525041	E-mail Service Charges - 14	1,097	785	1,938	1,980		
525041	SharePoint Service Charges - 14	0	0	1,120	1,204		
525100	Postage	726	101	500	500		
525210	Conference, Meeting & Training Expense	2,484	2,718	8,400	12,600		
525230	Subscriptions, Dues, & Books	1,358	710	2,429	3,533		
525240	Personal Mileage Reimbursement	0	0	150	214		
525250	Motor Pool Reimbursement	772	458	1,296	1,070		
525323	Utilities - Public Works Complex	5,046	3,354	4,800	8,400		
525400	Gas, Fuel, & Oil	11,513	4,642	14,409	11,700		
525600	Uniforms & Clothing	2,177	1,294	2,350	2,500		
527040	Outside Personnel (Temporary)	0	0	15,000	15,000		
535000	Storm & Disaster Relief	0	0	250	500		
535110	2015 Emergency Rain Event	42,585	3,548	44,414	0		
* Total Operating		122,572	47,000	227,007	170,023		
** Total Personnel & Operating		1,031,089	466,601	1,216,897	1,193,514		

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Page 2 of 2

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification						BUDGET
		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,582	1,415	2,250	2,000		
540010	Minor Software	14	1,325	7,100	2,000		
	All Other Equipment	34,394	58,642	485,261	58,324		
	** Total Capital	35,990	61,382	494,611	62,324		

***** Total Budget Appropriation** 1,067,079 527,983 1,711,508 1,255,838

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund #	1000	Fund Title:	GENERAL	
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN	BUDGET
Program #	1	Program Title:	Public Works	2017-18
				Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	2,000
1	EA.	NEW Std Cab 4x4 PU w accessories	30,000
1	EA.	F1A - Repl Standard Computers	944
1	EA.	F1A - Repl Standard Computers	944
1	EA.	F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers	2,500
1	EA.	F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers	2,623
1	EA.	F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers	2,623
10	EA.	DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	6,313
1	EA.	NEW SURVEY EQUIPMENT - TOPCON STATION	12,377

** Total Capital (Transfer Total to Section I and IA)

\$62,324

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Administration of Engineering, Maintenance/Transportation, Stormwater, and Vector Control Divisions

The Department of Public Works consists of four divisions: Engineering; Maintenance/Transportation; Stormwater; and Vector Control, with 97 full-time employees including an administrative office staff of three and the Director. The mission of the Department is to provide and maintain a safe, cost effective infrastructure for public transportation and stormwater management that enhances the quality of life in Lexington County.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 650 ± miles of County dirt roads and drainage
- Maintenance of 550 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Management and Regulation of 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

There are 4 full-time administrative staff members in the Public Works Department:

		Grade
1 Director.....	with insurance	219
1 Senior Admin Assistant...	with insurance	109
1 Dispatch Clerk.....	with insurance	105
1 Clerk/Typist.....	with insurance	104

1. **Director** – Has overall responsibility of all Divisions of Department (Engineering, Transportation, Maintenance, Construction, Stormwater Management, “C” Fund Program, Vector Control) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Public Works Director. As directed, also provides assistance with Capital Improvement projects by other Departments including Economic Development, Airport, Waste Management, and Public Safety.
2. **Senior Administrative Assistant** – Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budget, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
3. **Dispatch Clerk** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Cross-trained with Administrative Assistant, assists in preparation of monthly reports and other office duties as required.
4. **Clerk/Typist** – Position supports all Department with clerical work and preparation of reports and is the main backup to the Dispatch Clerk in answering the phone and inputting work orders.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2012	2013	2014	2015	2016
Received	5,696	6,458	6,160	6,253	6,287
Completed	4,345	5,079	5,488	5,851	4,978
Outstanding	1,351	1,379	672	402	1,309

PUBLIC WORKS (121100) ADMIN. / ENGINEERING

FY2017-18 BUDGET REQUEST

Program 2: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as the “above normal” maintenance / drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve public works issues. Division is also responsible for coordination of engineering design / construction with the Transportation/Maintenance Division, coordination with the Stormwater Division on engineering decisions, especially concerning acceptance of new roads into or maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the “C” Fund Program per policies set by the County Transportation Committee using a priority ranking system. Also assists other departments with “special projects” requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other departments such as Economic Development, Airport, Waste Management, and Public Safety.

The “C” Fund Project Manager expenses, salary, etc. are funded through “C” Funds - fund 2700. The full-time C-Fund Project Manager oversees day to day operations of the C-Fund Program including; correspondence between consulting firms, contractors, SCDOT, the general public, etc., computer design, bidding, construction management, etc., and program management.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required. Assists County Engineer with traffic studies.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the “C” Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:**PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY**

	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Total Public Road Mileage	2,707	2,714	2,721	2,732	2,743
Total State/Other Maintained	1,505	1,505	1,505	1,505	1,511
Total County Maintained	1,202	1,209	1,216	1,227	1,232
Paved County Maintained	526	539	553	572	584
Unpaved County Maintained	676	670	663	655	648
Dirt Road Miles Paved	2	4	5	6	5
Dirt Road Miles Rehabilitated	N/A	9	7	15	6
Dirt Roads Paved	2	6	7	9	8

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,120 miles to 1,232 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately: 370 roads, 275 miles of dirt road mileage, \$200M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding and resources for dirt road paving allows for the paving of approximately 5 to 6 miles per year; thus it could take over 100 years to pave all the dirt roads in Lexington County unless funding is increased. The current funding for resurfacing of our paved roads only provides for a 60 year cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

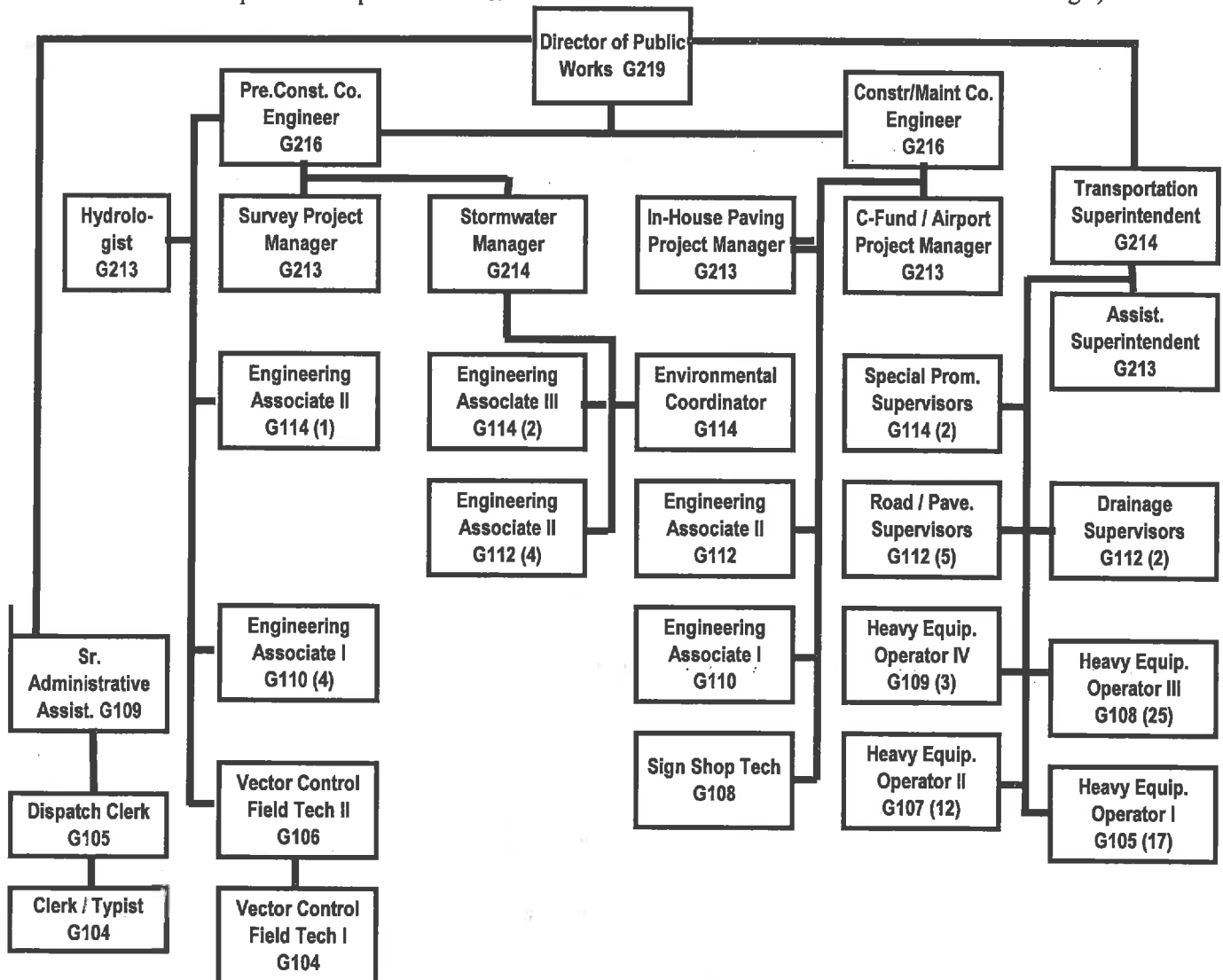
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS**Current Staffing Level:**Full-time equivalent

<u>Job Title</u>	<u>General Fund</u>	<u>C-Fund</u>	<u>Grade</u>
Director	1		219
Senior Administrative Assistant I	1		109
Dispatch/Clerk	1		105
Clerk Typist	1		104
County Engineer	2		216
Project Manager	2		213
Engineering Associate III	1		114
Engineering Associate II	2		112
Engineering Associate I	2		110
Sign Shop Technician	1		108
C-Fund Project Manager		1	213 (C- Fund Manager shown
Total Positions	14	1	here as info only, included in 2700 budget)

NOTE: All of these positions require insurance.



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES \$2,116

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ \$1,840 + 15% = \$2,116

520200 - CONTRACTED SERVICES \$378

Office alarm monitoring contract for 12 months @ \$31.50 = \$378.00

520219 - WATER AND OTHER BEVERAGE SERVICES \$750

Budget based on Dec activity of \$300.

520233 - TOWING SERVICES \$250

Based on the number of vehicles in Public Works, an estimated \$250.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES \$30,000

Engineering / survey services for On-Call Engineering on In-House, non-CFUND projects

520702 - TECHNICAL CURRENCY & SUPPORT \$12,050

Maintenance of various outside computer programs.

Pub Works – Work order software maintenance	1	ea@	\$4,500.00	=	\$4,500
Autodesk Infrastructure Design Ste software maintenance	2	ea@	\$1,200.00	=	\$2,400
Autodesk Building Design Ste Software maintenance	1	ea@	\$1,100.00	=	\$1,100
Autodesk Vehicle Tracking Software maintenance	1	ea@	\$350.00	=	\$350
Autodesk SketchBook Pro Software maintenance	1	ea@	\$50.00	=	\$50
ArcView software maintenance	3	ea@	\$350.00	=	\$1,050
ArcInfo software maintenance	1	ea@	\$1,350.00	=	\$1,350
ArcPad software maintenance	2	ea@	\$250.00	=	\$500
Public Works Arc Engine license maintenance	4	ea@	\$150.00	=	\$600
Trimble Sketchup Pro license maintenance	1	ea@	\$150.00	=	\$150
			Total	=	\$12,050

521000 - OFFICE SUPPLIES \$5,000

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 14 employees of this department. Budget request based on current FY mid-year expenditures to date = \$2,750.

521100 - DUPLICATING \$2,000

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$3,000

Includes computer supplies, 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 \$16,500

Estimate \$3,500 renovations to restrooms, \$13,000 to replace roof on storage building (cost split with 121400)

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,000

Estimate \$1,000.00 in repairs based on previous years.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$6,000**

Based on historical information on 9 vehicles. Year to date amount = \$2,700

523100 - BUILDING RENTAL **\$0**

Based on figures supplied by Risk Manager.

524000 - BUILDING INSURANCE **\$879**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **\$4,914**

Based on per vehicle rate of \$546.00 for 9 vehicles = \$4,914.00

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,221**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

524202 – SURETY BONDS **\$140**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus 14 FTEs @ \$10.00 = \$140.00

525000 - TELEPHONE **\$4,626**

Basic service charges on 18 land lines, including 1 fax machine:

18 land lines each @	\$20.00	per month for 12 months =	\$4,320.00
17 voice mails each @	\$1.50	per month for 12 months =	\$306.00
Total =			\$4,626.00

525006 - GPS MONITORING CHARGES **\$2,047**

Monitoring charges on 9 GPS units.

9 GPS monitoring @ \$18.95 per month for 12 months = \$2,046.60

525020 – PAGER AND CELL PHONE **\$684**

Basic cellular charges for PTT for Admin. Staff

3 Push-to-talk @ \$19.00 per month for 12 months = \$684.00

525021 – SMART PHONE CHARGES **\$7,800**

Smart phone charges for Director, County Engineers, and Project Managers; Data line for GPS survey equipment.

9 Smart phones ea. @	\$55.00	per month for 12 months =	\$5,940.00
9 Hot Spot ea. @	\$10.00	per month for 12 months =	\$1,080.00
1 data line each @ @	\$65.00	per month for 12 months =	\$780.00
			\$7,800.00

525030 – 800 MHz RADIO SERVICE CHARGE (12) **\$7,884**

Radio contract for 12 secured radio and 0 unsecured radios.

10 unsecured each @	\$54.75	per month for 12 months =	\$6,570.00
2 secured each @	\$54.75	per month for 12 months =	\$1,314.00
			\$7,884.00

525031 – 800 MHz RADIO MAINTENANCE (12) **\$1,584**

Contracted maintenance on 12 radios, covers all repairs except physical damages.

12 radios each @ \$11.00 per month for 12 months = \$1,584.00

525041 - EMAIL SERVICE CHARGES

\$1,980

PW Admin. Department has 15 email accounts.

15 email accounts @ \$11.00 per month for 12 months = \$1,980.00

525042- SHAREPOINT SERVICE CHARGE

\$1,204

14 new license for employees @ \$70 \$86 = \$1,204

525100 - POSTAGE

\$500

Based on historical information.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE

\$12,600

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in August - 3-day conference with nine technical sessions about various Public Works issues (Director, Two County Engineers, and Two Staff Project Managers - 5 @ \$1,100.00)

Estimated cost = \$5,500.00

Director, County Engineers - Technical sessions on various Public Works issues; Needed to obtain PDH's (Professional Development Hours) that are required by SC Engineering State Board annually to maintain professional license. (Director & Co. Engrs - 3 @ \$500.00)

Estimated cost = \$1,500.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated cost = \$350.00

For Non-CEU's, certifications, etc

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = \$3,250.00

AutoCAD Civil 3-D Training – Web based training sessions.

Yearly Subscription for Web based training

Estimated cost = \$2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$3,533

Midlands Chapter of Professional Surveyors (for staff Surveyor) = \$50.00

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 12 employees @ \$184.00 Cost = \$2,208.00

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.

SC Geodetic Survey Annual Subscription Service - Cost = \$600.00

Professional Engineers License for four (4) employees @ \$100.00 each \$400.00
License for Director, County Engineers, 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 - Cost = \$100.00
Allows staff Surveyor 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 – Cost = \$175.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT \$214

To reimburse employees for use of personally owned vehicles for County business.

Estimate 400 miles @ \$0.535 per mile = \$214.00

525250 MOTOR POOL REIMBURSEMENT \$1,070

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 2,000 miles @ \$0.535 per mile = \$1,070.00

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING \$8,400

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	\$375	per month for 12 months =	\$4,500.00
Water – Carolina Water Service	\$100	per month for 12 months =	\$1,200.00
Sewer – Town of Lexington	\$225	per month for 12 months =	\$2,700.00
			<u>\$8,400.00</u>

525400 – GAS, FUEL AND OIL \$11,700

Gas for vehicles of Director, 2 County Engineers, 5 engineering SUVs / trucks and 1 Sign Shop vehicle. Based on historical information provided by Fleet Service, Department uses about 450 gals annually, thus estimated usage next year based on new programs is:

500 gals / mo. @ \$1.95 per gal for 12 months = \$11,700.00

525600 – UNIFORMS AND CLOTHING \$2,500

Shirts with logo and steel-toed boots for field Engineering staff and Sign Shop coordinator; shirt replacement each year and Logo shirts for administrative engineering staff.

527040 – OUTSIDE PERSONNEL (TEMPORARY) \$15,000

Will utilize temporary outside personnel for road design and right-of-way issues next FY.

535000 – STORM AND DISATER RELIEF \$500

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 **\$2,000**

For tools, equipment typically under \$500.00.

540010 – MINOR SOFTWARE **\$2,000**

To repair or add minor software as needed.

1 EA. NEW Std Cab 4x4 PU w accessories **\$30,000**

Standard Cab 4x4 PU w accessories for use by new project manager approved by Council during FY 16 but was not included in final FY16 Budget.

1 EA. F1A - Repl Standard Computers **\$944**

Replacements per I.S. recommendations. Replace LC32407 (J. Mitchell) with OptiPlex.

Dell OptiPlex 7040 Computers with Windows 10 64-bit, i5-6600 3.3GHz Processor, 8 GB Memory, 500 GB Storage, Intel Integrated Graphic, VGA video port, DVD +/- RW Drive

1	@	\$882.00	=	\$882.00	+ Tax of	\$61.74	=	\$943.74
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1 EA. F1A - Repl Standard Computers **\$944**

Replacements per I.S. recommendations. Replace LC36670 (J. Shumpert) with OptiPlex 990.

Dell OptiPlex 7040 Computers with Windows 10 64-bit, i5-6600 3.3GHz Processor, 8 GB Memory, 500 GB Storage, Intel Integrated Graphic, VGA video port, DVD +/- RW Drive

1	@	\$882.00	=	\$882.00	+ Tax of	\$61.74	=	\$943.74
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1 EA. F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers **\$2,500**

Replacements per I.S. recommendations. Replace LC37717 (W. Barrett) with CF-53JALZF1M.

Dell Latitude 14 Rugged 5414 Laptop w/ Windows10 64-bit, i5-6300U, Dual Core 2.4 GHz Processor, 8 GB Memory, 256 GB Storage, Intel Integrated HD Graphic 520, 14" HD video, DVD +/- RW Drive, 6 cell battery, wireless ac, Bluetooth, webcam, backlit keyboard

1	@	\$2,073.00	=	\$2,073.00	+ Tax of	\$145.11	=	\$2,218.11
---	---	------------	---	------------	----------	----------	---	------------

M17 - Dell Latitude Semi Rugged or Rugged Desktop Docking Station

1	@	\$263.00	=	\$263.00	+ Tax of	\$18.41	=	\$281.41
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1 EA. F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers **\$2,623**

Replacements per I.S. recommendations. Replace LC37164 (J. Montgomery) with CF-53JALZF1M.

Dell Latitude 14 Rugged 5414 Laptop w/ Windows10 64-bit, i5-6300U, Dual Core 2.4 GHz Processor, 8 GB Memory, 256 GB Storage, Intel Integrated HD Graphic 520, 14" HD video, DVD +/- RW Drive, 6 cell battery, wireless ac, Bluetooth, webcam, backlit keyboard

1	@	\$2,073.00	=	\$2,073.00	+ Tax of	\$145.11	=	\$2,218.11
---	---	------------	---	------------	----------	----------	---	------------

M17 - Dell Latitude Semi Rugged or Rugged Desktop Docking Station

1	@	\$263.00	=	\$263.00	+ Tax of	\$18.41	=	\$281.41
---	---	----------	---	----------	----------	---------	---	----------

Symantec Encryption License

1	@	\$115.00	=	\$115.00	+ Tax of	\$8.05	=	\$123.05
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1 EA. F5 - Repl Indoor/Outdoor Semi-Rugged Laptop Computers **\$2,623**

Replacements per I.S. recommendations. LC37874 (J. McNesby) with Latitude E6530.

Dell Latitude 14 Rugged 5414 Laptop w/ Windows10 64-bit, i5-6300U, Dual Core 2.4 GHz Processor, 8 GB Memory, 256 GB Storage, Intel Integrated HD Graphic 520, 14" HD video, DVD +/- RW Drive, 6 cell battery, wireless ac, Bluetooth, webcam, backlit keyboard

1	@	\$2,073.00	=	\$2,073.00	+ Tax of	\$145.11	=	\$2,218.11
---	---	------------	---	------------	----------	----------	---	------------

M17 - Dell Latitude Semi Rugged or Rugged Desktop Docking Station

1	@	\$263.00	=	\$263.00	+ Tax of	\$18.41	=	\$281.41
---	---	----------	---	----------	----------	---------	---	----------

Symantec Encryption License

1	@	\$115.00	=	\$115.00	+ Tax of	\$8.05	=	\$123.05
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10 EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D **\$6,313**

To provide engineers, technicians, plan reviewers with monitors large enough to review digital submissions of construction and right-of-way plans, easements, encroachment permits, and utility relocation plans.

10	@	\$590.00	=	\$5,900.00	+ Tax of	\$413.00	=	\$6,313.00
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1 EA. NEW SURVEY EQUIPMENT - TOPCON STATION **\$12,377**

Replace ten (10) plus year old survey equipment with modern survey equipment; will provide staff surveyor with updated tools which are more compatible with current advanced softwares to more efficiently and effectively collect survey data for preparation of construction and right-of-way plans, easements, and encroachment permits for In-House projects.

Topcon ES-103 3" Long Range Reflectorsless Total Station, includes 36 hour battery

1	@	\$7,995.00	=	\$7,995.00	+ Tax of	\$639.60	=	\$8,634.60
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Topcon FC-500 GEO Data Collector BT, WiFi, Camera, GPS, 1 Ghz Processor, 8 Gb RAM, 20 Hr Battery, Magnet w/ Tripod clip

1	@	\$3,195.00	=	\$3,195.00	+ Tax of	\$255.60	=	\$3,450.60
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Seco #815010TL8 8-foot Prism Pole Twist-lock

1	@	\$105.00	=	\$105.00	+ Tax of	\$8.40	=	\$113.40
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Seco #815010TL8 12-foot Prism Pole Twist-lock

1	@	\$165.00	=	\$165.00	+ Tax of	\$13.20	=	\$178.20
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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121100 - Public Works/Admin & Eng

Add Positions

From "C" Funds (2700)

				BUDGET		
		(1) PT Eng.	(1) FT Project	2017-18	2017-18	2017-18
Object Expenditure		Associate III	Manager	Requested	Recommend	Approved
Code	Classification	Band 114	Band 213			
Personnel						
510100	Salaries & Wages		63,695	63,695		
510300	Part Time	12,500		12,500		
511112	FICA Cost	956	4,873	5,829		
511113	State Retirement		7,682	7,682		
511120	Insurance Fund Contribution		7,800	7,800		
511130	Workers Compensation	343	1,752	2,095		
* Total Personnel				99,601	0	0
Operating Expenses						
521000	Office Supplies			100		
521100	Duplicating			100		
521200	Operating Supplies			100		
524201	General Tort Liability Insurance			80		
524202	Surety Bonds			0		
525000	Telephone			258		
525021	Smart Phone Charges			756		
525041	E-mail Service Charges			132		
525210	Conference, Meeting & Training Expense			1,100		
525400	Gas, Fuel, & Oil			1,170		
* Total Operating				3,796	0	0
** Total Personnel & Operating				103,397	0	0
Capital						
540000	Small Tools & Minor Equipment			500		
540010	Minor Software			100		
** Total Capital				600	0	0
*** Total Budget Appropriation				103,997	0	0

COUNTY OF LEXINGTON
Capital Item Summary - New Program
Fiscal Year - 2017-18

Fund #	1000	Fund Title:	General	
Organization #	121100	Organization Title:	Public Works/ Admin./Engineering	BUDGET
Program #	3	Program Title:	Reassignment of "C" Fund Positions	2017-2018
				Requested

[illegible]

** Total Capital (Transfer Total to Section I and IA)	600
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SECTION V. - NEW PROGRAM OVERVIEW

Reassignment of "C" Fund Positions into General Fund

Public Works/ Admin./Engineering

"C" Fund Position Reassignments

Objectives:

1) Reassign Part-Time "C" Fund EA III into General Fund

The reassignment of this "C" Fund part-time position to a full time position into the Admin./Engineering Division will allow for these tasks to be performed on any Public Works project as opposed to exclusively "C" Fund projects. This upgrade can only be funded if the "C" Fund reassignments are approved in the General Fund in order to minimize personnel costs within the "C" Fund program.

2) Reassign "C" Fund Manager into General Fund

The "old model" of developing C-Fund projects needs to be reorganized within the departments of Public works and Finance. During the position's inception, the "C" Fund Manager was tasked with managing "C" Fund projects only, thus creating a barrier between this position and the Engineering Division. This staff engineer was not able to assist with any other departmental duties. The current C-Fund Manager is also the airport manager and is called upon to do other daily duties within Engineering as well as occasional duties during the Department's Emergency response. The airport duties alone account for approximately 20% of this position's time. A reassignment of this position and all positions in the general fund accounts will allow for a more effective use of these positions instead of having them "tied only to C-Funds."

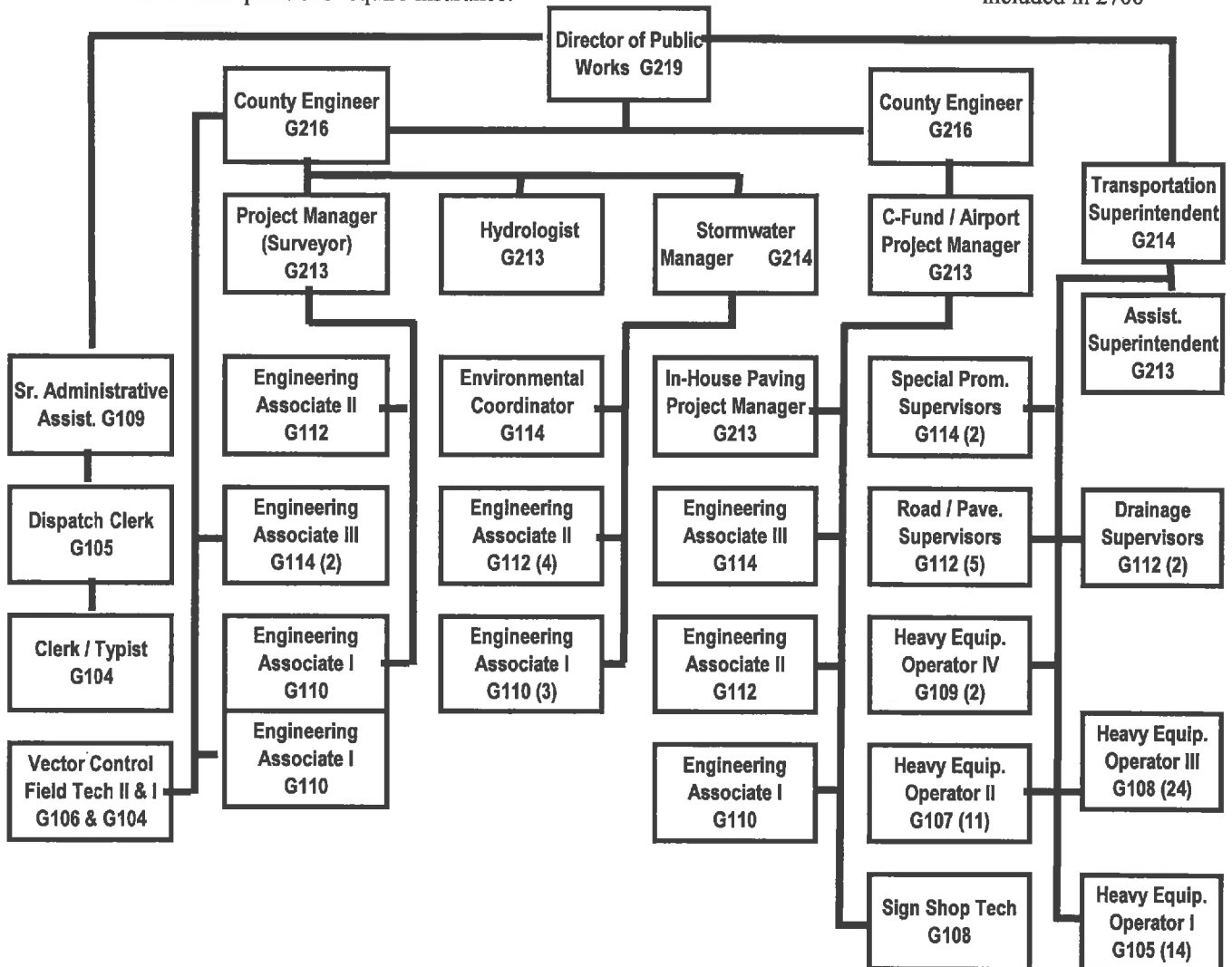
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

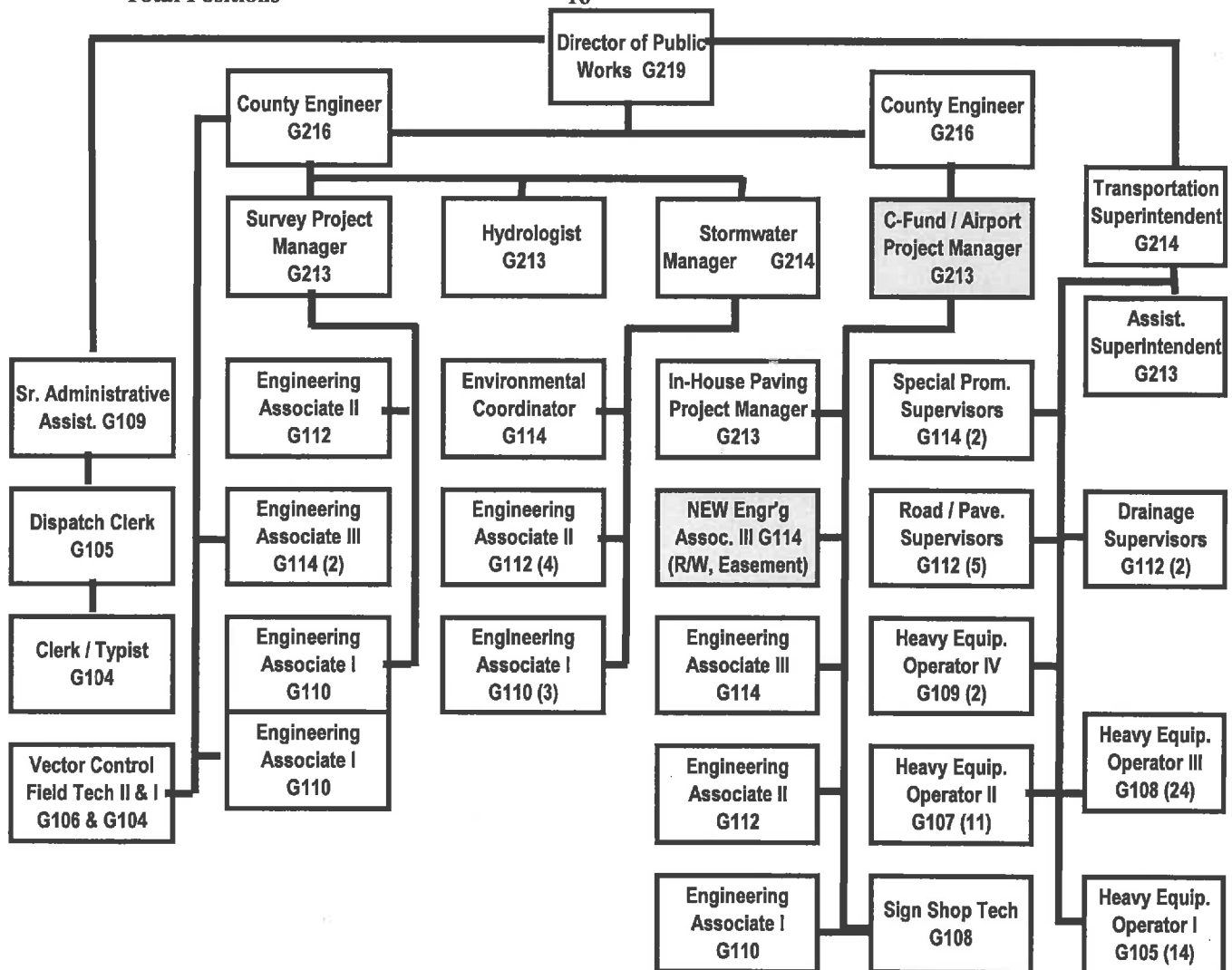
<u>Job Title</u>	<u>Full-time equivalent</u>		<u>Grade</u>
	<u>General Fund</u>	<u>C-Fund</u>	
Director	1		219
Senior Administrative Assistant I	1		108
Dispatch/Clerk	1		105
Clerk Typist	1		104
County Engineer	2		216
Project Manager	2		213
Engineering Associate III	1		114
Engineering Associate II	2		112
Engineering Associate I	2		110
Sign Shop Technician	1		108
C-Fund Project Manager		1	213 (C- Fund Manager
Total Positions	14	1	shown here as info only, included in 2700

NOTE: All of these positions require insurance.



Proposed Engr'g/Admin Staffing Level: Full-time equivalent NOTE: All of these positions require insurance.

<u>Job Title</u>	<u>General Fund / C-Fund Acct.</u>	<u>Grade</u>
Director	1	219
Senior Administrative Assistant I	1	108
Dispatch/Clerk	1	105
Clerk Typist	1	104
County Engineer	2	216
Project Manager	2	213
Engineering Associate III	1	114
Engineering Associate III	1 NEW	114
Engineering Associate II	2	112
Engineering Associate I	2	110
Sign Shop Technician	1	108
C-Fund Project Manager	1	213
Total Positions	16	



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$100**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 2 employees of this reassignment.

521100 - DUPLICATING **\$100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **\$100**

Primarily computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

524201 - GENERAL TORT LIABILITY INSURANCE **\$80**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

Current rate is \$77 per each FTE, thus 1 FTEs @ \$77.00 = \$79.31

525000 - TELEPHONE **\$258**

Basic service charges on 1 land lines, including 1 fax machine:

1 land lines each @	\$20.00	per month for 12 months =	\$240.00
1 voice mails each @	\$1.50	per month for 12 months =	\$18.00
Total =			\$258.00

525021 - SMART PHONE CHARGES **\$756**

Smart phone charges for Project Manager

1 Smart phones ea. @	\$53.00	per month for 12 months =	\$636.00
1 Hot Spot ea. @	\$10.00	per month for 12 months =	\$120.00
			\$756.00

525041 - EMAIL SERVICE CHARGES **\$132**

1 email accounts @	\$11.00	per month for 12 months =	\$132.00
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525210 - CONFERENCE, MEETING AND TRAINING EXPENSE **\$1,100**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in August - 3-day conference with nine technical sessions about various Public Works issues ("C" Fund Manager - 1 @ \$1,100.00)

Estimated cost = \$1,100.00

525400 - GAS, FUEL AND OIL **\$1,170**

Gas for vehicles of 1 Project Manager. Based on historical information, prorated for one employee.

Thus, estimating 50 gals / mo. @ \$1.95 per gal for 12 months = \$1,170.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$500

For tools, equipment typically under \$500.00.

540010 – MINOR SOFTWARE

\$100

To repair or add minor software as needed for 2 employees

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121100 - Public Works/Admin & Eng

Reclassification

BUDGET

Object Expenditure Code Classification	(1) PT Eng. Associate III Band 114	(1) FT Eng. Associate III Band 114	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel					
510100 Salaries & Wages		54,329	54,329		
510300 Part Time	12,500		(12,500)		
511112 FICA Cost	956	4,156	3,200		
511113 State Retirement		6,552	6,552		
511120 Insurance Fund Contribution		7,800	7,800		
511130 Workers Compensation	343	1,494	1,151		
* Total Personnel			60,532	0	0
Operating Expenses					
521000 Office Supplies			50		
521200 Operating Supplies			50		
522000 Building Repairs & Maintenance			2,500		
524100 Vehicle Insurance			546		
524201 General Tort Liability Insurance			80		
524202 Surety Bonds			0		
525000 Telephone			258		
525006 GPS Monitoring Charges			228		
525021 Smart Phone Charges			1,018		
525041 E-mail Service Charges			132		
525041 Sharepoint Service Charge			80		
525210 Conference, Meeting & Training Expense			500		
525400 Gas, Fuel, & Oil			819		
525600 Uniforms & Clothing			100		
* Total Operating			6,361	0	0
** Total Personnel & Operating			66,893	0	0
Capital					
540000 Small Tools & Minor Equipment			264		
540010 Minor Software			100		
(1) Standard Cab 4x4 Pickup w/ Acc.			30,000		
** Total Capital			30,364	0	0
*** Total Budget Appropriation			97,257	0	0

COUNTY OF LEXINGTON
Capital Item Summary - New Program
Fiscal Year - 2016-17

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348

SECTION V. - NEW PROGRAM OVERVIEW
Upgrade Part-Time EA III to a Full-Time EA III Position

Public Works/ Admin./Engineering

Upgrade Engineering Associate III Position B114

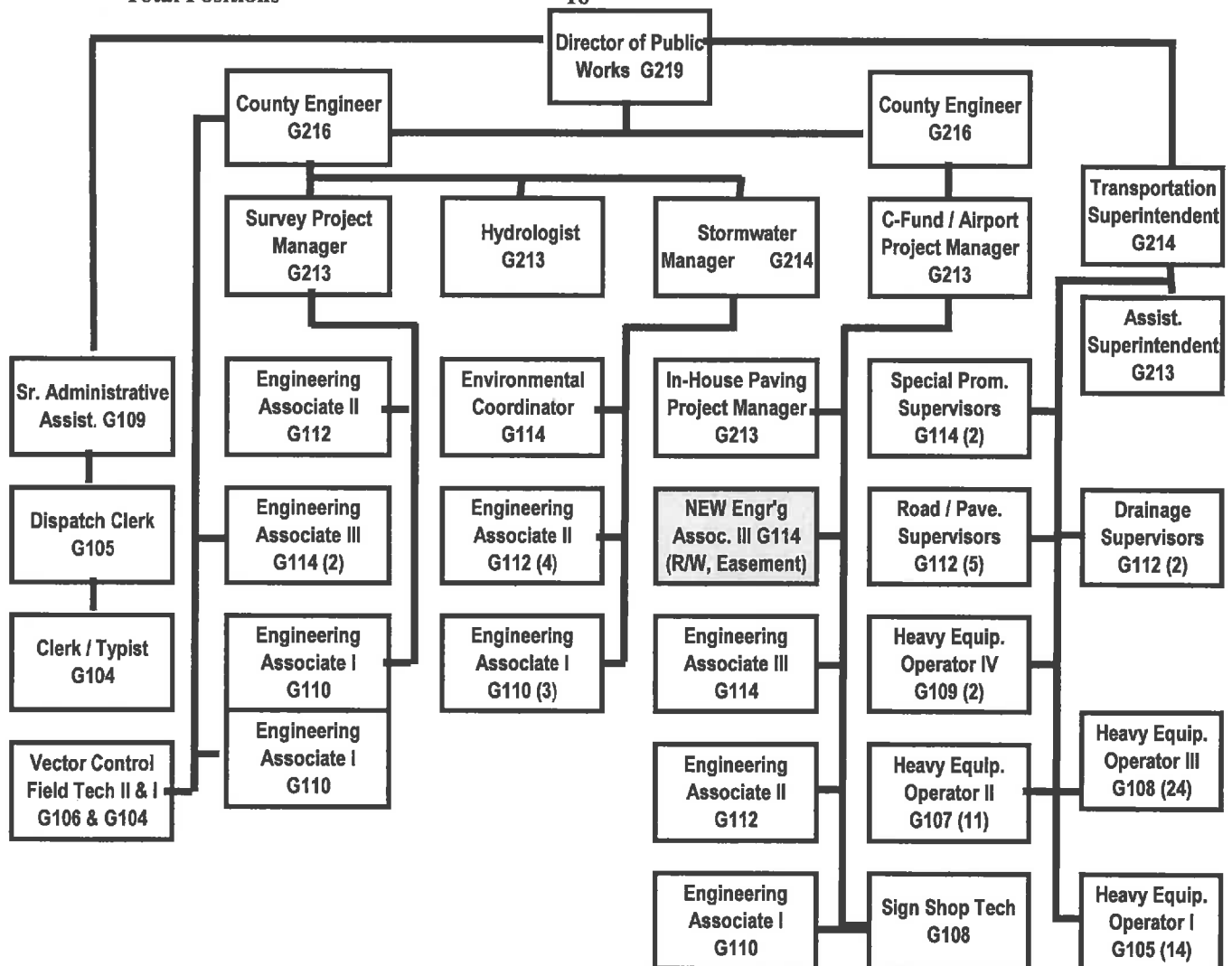
Objectives:

1) Upgrade Part-Time Engineering Associate III Position to a Full-Time Engineering Associate III Position

The addition of Full-Time Rights-of-way and Utility Project Manager (Engineering Associate III position, B 114) in the Engineering Division is critical in filling the need for project management skills within the Public Works organization. This position is especially needed to allow the Department to secure rights-of-way and drainage easements for construction and maintenance projects, as well as provide utility coordination. These two phases of ongoing Public Works projects are always critical path items to ensure projects stay on schedule, reduce delays, and further control costs associated with projects. Other duties such as construction management, inspections, and plan reviews will also be supported by this position. The upgrade and reassignment of this "C" Fund part-time position to a full time position into the Admin./Engineering Division will allow for these tasks to be performed on any Public Works project as opposed to exclusively "C" Fund projects.

Proposed Engr'g/Admin Staffing Level: Full-time equivalent NOTE: All of these positions require insurance.

<u>Job Title</u>	<u>General Fund / C-Fund Acct.</u>	<u>Grade</u>
Director	1	219
Senior Administrative Assistant I	1	108
Dispatch/Clerk	1	105
Clerk Typist	1	104
County Engineer	2	216
Project Manager	2	213
Engineering Associate III	1	114
Engineering Associate III	1 NEW	114
Engineering Associate II	2	112
Engineering Associate I	2	110
Sign Shop Technician	1	108
C-Fund Project Manager	1	213
Total Positions	16	



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$50

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 1 employees of this department.

521200 - OPERATING SUPPLIES \$50

Primarily computer supplies, 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 \$2,500

Estimate \$2,500.00 in repairs / renovations for one (1) additional office spaces.

524100 - VEHICLE INSURANCE \$546

Based on per vehicle rate of \$546.00 for 1 vehicles = \$546.00

524201 - GENERAL TORT LIABILITY INSURANCE \$80

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

Current rate is \$77 per each FTE, thus 1 FTEs @ \$77.00 = \$79.31

525000 - TELEPHONE \$258

Basic service charges on 1 land lines, including 1 fax machine:

1 land lines each @	\$20.00	per month for 12 months =	\$240.00
1 voice mails each @	\$1.50	per month for 12 months =	\$18.00
Total =			\$258.00

525006 - GPS MONITORING CHARGES \$228

1 GPS monitoring @ \$18.95 per month for 12 months = \$227.40

525021 - SMART PHONE CHARGES \$1,018

Smart phone charges for Project Manager

1 Smart phone ea. @	\$199.00	plus 7% sales tax =	\$212.93
1 Smart phones ea. @	\$53.00	per month for 12 months =	\$636.00
1 Hot Spot ea. @	\$10.00	per month for 12 months =	\$120.00
1 OtterBox Defender @	\$48.11	ea.	\$48.11
			\$1,017.04

525041 - EMAIL SERVICE CHARGES \$132

1 email accounts @ \$11.00 per month for 12 months = \$132.00

525042- SHAREPOINT SERVICE CHARGE \$80

1 new license for employees@ \$76 \$80 = \$80

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE \$500

For CEU's, certifications, recertification, and training:

Technical sessions on various Public Works issues.

Estimated cost = \$500.00

525400 - GAS, FUEL AND OIL \$819

Gas for vehicles of 1 Project Manager. Based on historical information, prorated for one employee.

Thus, estimating 35 gals / mo. @ \$1.95 per gal for 12 months = \$819.00

525600 - UNIFORMS AND CLOTHING \$100

Shirts and safety equipment for administrative engineering staff.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT**\$264**

For tools, equipment typically under \$500.00.

1 GPS Monitoring Device @ \$106.50 plus tax = \$113.96

540010 – MINOR SOFTWARE**\$100**

To repair or add minor software as needed.

1 EA. NEW STD CAB 4X4 PICKUP TRUCK**\$30,000**

Public Works recommends one (1) small pickup truck for new Associate Engineer III position and other engineering staff. Currently 11 engineering positions are sharing 6 vehicles.

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET	
					2017-18 Requested	2017-18 Recommend Approved
Personnel						
510100	Salaries & Wages - 68	2,545,185	1,143,651	2,754,576	2,837,213	
510199	Special Overtime	103,856	4,251	4,251	0	
510200	Overtime	16,392	11,788	11,520	0	
511112	FICA Cost	188,026	81,697	210,726	217,047	
511113	State Retirement	265,832	120,949	304,656	342,168	
511120	Insurance Fund Contribution - 68	483,600	265,200	530,400	530,400	
511130	Workers Compensation	216,390	94,206	223,570	228,112	
511213	State Retirement - Retiree	29,428	13,111	0	0	
		3,848,709	1,734,853	4,039,699	4,154,940	
Operating Expenses						
520100	Contracted Maintenance	300	300	2,600	3,500	
520200	Contracted Services	1,153	8,075	46,500	17,500	
520233	Towing Service	375	150	1,000	3,000	
520302	Drug Testing Services	1,730	525	1,980	2,305	
521000	Office Supplies	2,454	1,636	3,500	6,000	
521200	Operating Supplies	17,729	11,561	39,000	35,000	
521600	Road & Drainage Materials	239,822	251,366	1,364,900	1,372,500	
521601	Sign Materials	46,396	1,702	60,000	60,000	
522000	Building Repairs & Maintenance	9,086	3,077	12,000	43,000	
522050	Generator Repairs & Maintenance	2,095	569	2,500	3,000	
522100	Heavy Equipment Repairs & Maintenance	218,127	106,180	245,000	275,000	
522200	Small Equipment Repairs & Maintenance	907	1,092	8,000	8,000	
522201	Fuel Site Repair & Maintenance	1,121	0	1,010	1,010	
522300	Vehicle Repairs & Maintenance	117,129	49,787	137,500	160,000	
523200	Equipment Rental	182	86	17,500	15,000	
524000	Building Insurance	2,226	2,235	2,293	3,303	
524100	Vehicle Insurance - 45	23,850	24,380	25,658	26,320	
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,611	
524202	Surety Bonds - 62	0	0	0	680	
525000	Telephone	2,459	1,231	2,691	1,290	
525004	WAN Service Charges	1,371	571	1,440	1,440	
525006	GPS Monitoring Charges	10,043	4,112	12,240	10,915	
525020	Pagers and Cell Phones	12,614	5,618	15,048	16,800	
525021	Smart Phone Charges	8,213	3,683	9,360	9,360	
525030	800 MHz Radio Service Charges - 25	18,098	5,231	13,782	16,425	
525031	800 MHz Maintenance Contracts - 25	3,526	0	2,790	3,300	
525041	Email Service Charges	874	580	1,419	1,452	
525042	SharePoint Service Charges				172	
525210	Conference, Meeting & Training Expense	2,496	0	5,700	9,700	
525230	Subscriptions, Dues, & Books	0	0	100	736	
525250	Motor Pool Reimbursement	0	0	100	200	
525320	Utilities - Maint. Camp 2 - Swansea	4,461	1,912	5,500	6,600	
525321	Utilities - Maint. Camp 3 - B/L	4,142	1,900	5,000	6,300	
525322	Utilities - Maint. Camp 4 - Chapin	3,716	1,724	4,500	5,460	
525323	Utilities - Public Works Complex	15,788	9,543	16,500	23,400	
525400	Gas, Fuel, & Oil	326,308	117,697	326,284	354,269	
525405	Small Equipment Fuel	116	86	495	1,458	
525600	Uniforms & Clothing	15,508	5,385	17,200	18,000	
525700	Employee Service Awards	64	0	0	500	
526500	Licenses & Permits	1,000	1,000	1,000	1,000	
535000	Storm Disaster & Relief	444	0	500	1,000	
538000	Claims & Judgments (Litigation)	2,075	397	2,500	3,000	
	* Total Operating	1,136,483	641,876	2,434,130	2,547,506	
	** Total Personnel & Operating	4,985,192	2,376,729	6,473,829	6,702,446	

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17**

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
					2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,708	1,869	17,989	17,500		
540010	Minor Software	0	0	0	1,000		
	All Other Equipment	1,012,706	256,726	2,549,013	<u>1,493,951</u>	1,475,336	
	** Total Capital	1,015,414	258,595	2,567,002	<u>1,512,451</u>	1,493,951	

*** Total Budget Appropriation

6,000,606

2,635,324

9,040,831

8,196,397
8,214,898

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2017-18

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>
Organization #	<u>121300</u>	Organization Title:	<u>PUBLIC WORKS/TRANSPORTATION</u>
Program #	<u>1</u>	Program Title:	<u></u>

BUDGET
2017-18
Requested

Qty	Item Description		Amount
	SMALL TOOLS & MINOR EQUIPMENT		\$17,500
	MINOR SOFTWARE		1,115 \$1,000
1	EA	REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$260,000
2	EA	REPLACEMENT WATER TRUCKS	\$20,000
1	EA	REPLACEMENT PICKUPS	\$31,000
1	EA	REPLACEMENT VACTORTRUCK WITH CAMERA	\$535,000
1	EA	REPLACEMENT POTHOLE PATCHER TRUCK	\$240,000
1	EA	REPLACEMENT (12 TON) TILT BACK UTILITY TRAILERS	\$17,000
1	EA	REPLACEMENT TANDEM DUMP TRUCK	\$160,000
1	EA	REPLACEMENT FARM TRACTOR	\$124,000
2	EA	REPLACEMENT CHAINSAWS	\$2,000
2	EA	REPLACEMENT POLESAWS	\$2,000
1	EA	REPLACEMENT LAPTOP	2,336 \$2,451
1	EA	NEW PULL TYPE EJECTOR PAN SCRAPER	\$34,000
1	EA	NEW BRUSH CHIPPER	\$48,000

** Total Capital (Transfer Total to Section I and IA)

\$1,493,951

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Program is responsible for the maintenance of approximately 1,200 miles of County-maintained roads, of which 550 miles are dirt roads and 550 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.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 650 ± miles of County dirt roads and drainage
- Maintenance of 550 ± miles of County paved roads and drainage
- Construction of In-House paving and drainage projects
- Maintenance of Stormwater ponds

There are 68 full-time staff members in the Maintenance/Construction Division of Public Works including the Superintendent and Assistant Superintendent who oversees the activities within this division.

		Grade
1	Superintendent..... with insurance	214
1	Assistant Superintendent..... with insurance	213
2	Special Projects Supervisors..... with insurance	114
2	Drainage Maintenance Supervisors..... with insurance	112
1	Pavement Maintenance Supervisor..... with insurance	112
4	Road Maintenance Supervisors..... with insurance	112
3	Heavy Equipment Operator IV..... with insurance	109
25	Heavy Equipment Operator III..... with insurance	108
12	Heavy Equipment Operator II..... with insurance	107
17	Heavy Equipment Operator I..... with insurance	105

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 A

- 1 Special Projects Supervisor
- 2 Heavy Equipment Operator IV
- 2 Heavy Equipment Operator III
- 2 Heavy Equipment Operator II
- 1 Heavy Equipment Operators I

Special Projects Crew B

- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operator I

Drainage Crew A

- 1 Drainage Supervisor
- 2 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

Drainage Crew B

- 1 Drainage Supervisor
- 2 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

Chapin Maintenance Crew

- 1 Road Maintenance Supervisor
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Batesburg/Leesville Maint. 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
- 2 Heavy Equipment Operators III
- 2 Heavy Equipment Operators II
- 2 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

Paving Crew

- 1 Paving Supervisor
- 1 Heavy Equipment Operators III
- 2 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY

	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Total Public Road Mileage	2,707	2,714	2,721	2,732	2,743
Total State/Other Maintained	1,505	1,505	1,505	1,505	1,511
Total County Maintained	1,202	1,209	1,216	1,227	1,232
Paved County Maintained	526	539	553	572	584
Unpaved County Maintained	676	670	663	655	648
Dirt Road Miles Paved	2	4	5	6	5
Dirt Road Miles Rehabilitated	N/A	9	7	15	6
Dirt Roads Paved	2	6	7	9	8

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,120 miles to 1,232 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately: 370 roads, 275 miles of dirt road mileage, \$200M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding and resources for dirt road paving allows for the paving of approximately 5 to 6 miles per year; thus it could take over 100 years to pave all the dirt roads in Lexington County unless funding is increased. The current funding for resurfacing of our paved roads only provides for a 60 year cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

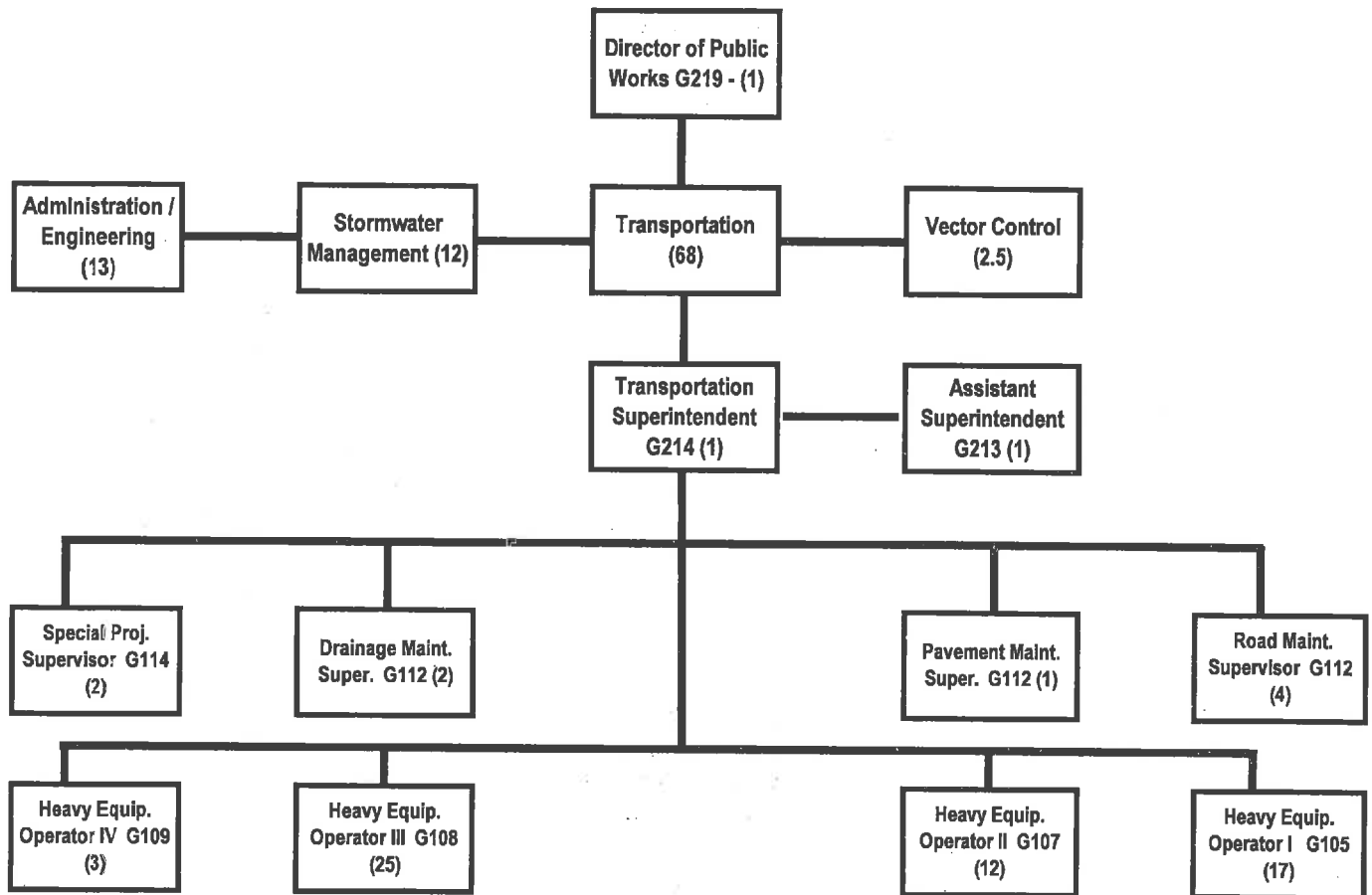
Not Applicable

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Superintendent.....	1	214
Assistant Superintendent.....	1	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	4	112
Heavy Equipment Operator IV.....	3	109
Heavy Equipment Operator III.....	25	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	17	105
Total Positions	68	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE

\$3,500

Maintenance agreement covering overhead doors at various camps:

16 doors each @	\$50	Est. cost =	\$800.00
45 New/Refill fire extinguishers@	\$60	Est. cost =	\$2,700.00

520200 – CONTRACTED SERVICES

\$17,500

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.). Est. cost = \$5,500.00

Miscellaneous testing for compaction, etc., on various County projects. Est. cost = \$2,000.00

Confined space storm drainage repairs, increased due to flood. Est. cost = \$10,000.00

520233 – TOWING SERVICES

\$3,000

Estimating \$1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES

\$2,305

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 @	\$50	x 12 months =	\$1,800
Estimate 1 alcohol test / month @	\$15	x 12 months =	\$180
			\$1,980
Allow 5 extra drug tests @ \$40 for new hires / accidents=			\$250
And 5 extra alcohol tests @ \$15 for new hires / accidents=			\$75
			\$2,305

521000 – OFFICE SUPPLIES

\$6,000

Budgeted amount is based on mid-year expenditures of approximately \$2000 for the 68 Division positions.

521200 – OPERATING SUPPLIES

\$35,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, 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

\$1,372,500

Provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used in maintaining and improving roads and for the new In-House Paving Program established in 2016. Estimates / examples of typical major purchases:

5,500 tons of asphalt @	\$70	per ton =	\$385,000
1,000 cu. yd. concrete @	\$125	per cy =	\$125,000
3,000 LF drainage pipe@	\$50	per LF =	\$150,000 (average price, LF price varies)
7,500 tons of fill/base @	\$15	per ton =	\$112,500 (sand clay for road base and maintenance)
60,000 tons of stone @	\$10	per ton =	\$600,000 (i.e. CR14, 57 stone, crushed concrete, etc.)
			\$1,372,500

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

521601 – SIGN MATERIALS

\$60,000

This budget item is being increased this year to purchase and replace road barricades. 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

\$43,000

Anticipated repairs to PW Admin complex and three (3) outlying offices. Plus Building Services recommends replacing one (1) A/C unit at the Batesburg office And two (2) A/C units at the Lexington office

522050 – GENERATOR REPAIR & MAINTENANCE

\$3,000

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE

\$275,000

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

\$8,000

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – UST LINE AND LEAK TESTING

\$1,010

UST line and leak testing required by state:

1	@ Swansea Camp	\$505.00	=	\$505.00
1	@ Chapin Camp	\$505.00	=	\$505.00
				<u>\$1,010.00</u>

522300 – VEHICLE REPAIRS AND MAINTENANCE

\$160,000

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.

523200 – EQUIPMENT RENTAL

\$15,000

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE

\$3,303

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE

\$26,320

Based on 47 road vehicles @ \$560.00 each = \$26,320.00

524201 – GENERAL TORT LIABILITY INSURANCE

\$19,611

Budgeted as recommended by Risk Management.

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

524202 – SURETY BONDS

\$680

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus 68 FTEs @ \$10.00 = \$680.00

525000 – TELEPHONE

\$1,290

Monthly service charges for two (2) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are five (5) lines in the division.

5 land lines each @	\$20.00	per month for 12 months =	\$1,200.00
5 voice mails each @	\$1.50	per month for 12 months =	\$90.00
Total =			\$1,290.00

525004 - WAN SERVICE CHARGES

\$1,440

Monthly service charges for three (3) WAN connections, one each at the Batesburg-Leesville, Chapin, and Swansea offices.

3 WAN Services @	\$40.00	per month for 12 months =	\$1,440.00
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525006 - GPS MONITORING CHARGES

\$10,915

Monitoring charges on 48 GPS units.

48 GPS monitoring @	\$18.95	per month for 12 months =	\$10,915.20
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525020 – PTT CELL PHONES SERVICE (56)

\$16,800

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

56 cell lines each @	\$25.00	per month for 12 months =	\$16,800.00
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525021 – SMART PHONE CHARGES

\$9,360

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

12 Smart phones ea. @	\$65.00	per month for 12 months =	\$9,360.00
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525030 – 800 MHz RADIO SERVICE CHARGES(25)

\$16,425

Radio contract for 25 secured radio and 0 unsecured radios.

24 unsecured each @	\$54.75	per month for 12 months =	\$15,768.00
1 secured each @	\$54.75	per month for 12 months =	\$657.00
Total =			\$16,425.00

525031 – 800 MHz RADIO MAINTENANCE CHARGES(25)

\$3,300

Contracted maintenance on 25 radios, covers all repairs except physical damages.

24 unsecured each @	\$11.00	per month for 12 months =	\$3,168.00
1 secured each @	\$11.00	per month for 12 months =	\$132.00
Total =			\$3,300.00

525041 - EMAIL SERVICE CHARGES

\$1,452

PW Transportation Div. has 11 email accounts.

11 email accounts @	\$11.00	per month for 12 months =	\$1,452.00
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525042- SHAREPOINT SERVICE CHARGE

\$172

2 new license for employees@	\$86	=	\$172
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FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING

\$9,700

For CEU's, certifications, recertification, and training:

SVMA Conference held in Columbia in January 4 @ \$1,000 = \$4,000.00

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, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

APWA Conference 4 @ \$950 = \$3,800.00

For educational purposes only/no CEU's or certification:

Road Construction & Maintenance 8 @ \$50 = \$400.00

Annual Backhoe Rodeo 1 @ \$1,500 = \$1,500.00

\$1,900.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS

\$736

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.

APWA dues for 4 employees @ \$184.00 = \$736.00

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

\$6,600

Electricity – SCE&G \$450 per month for 12 months = \$5,400.00

Propane - Palmetto Propane \$100 per month for 12 months = \$1,200.00

Total Estimated Utilities Costs = \$6,600.00

525321 – UTILITIES - BATESBURG/LEESVILLE MAINTENANCE OFFICE

\$6,300

Electricity – Mid Carolina \$350 per month for 12 months = \$4,200.00

Propane - Palmetto Propane \$100 per month for 12 months = \$1,200.00

Water – Batesburg-Leesville \$75 per month for 12 months = \$900.00

Total Estimated Utilities Costs = \$6,300.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE

\$5,460

Electricity – Mid Carolina \$255 per month for 12 months = \$3,060.00

Propane - Palmetto Propane \$135 per month for 12 months = \$1,620.00

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 = \$5,460.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE

\$23,400

Electricity – Mid Carolina \$1,600 per month for 12 months = \$19,200.00

Propane - Palmetto Propane \$200 per month for 12 months = \$2,400.00

Water – Utility Services \$150 per month for 12 months = \$1,800.00

Total Estimated Utilities Costs = \$23,400.00

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

525400 – GAS, FUEL AND OIL **\$354,269**

Estimate	11,000	gals of gasoline @	\$1.95	per gallon =	\$21,450.00
Estimate	150,000	gals of diesel fuel@	\$2.15	per gallon =	\$322,500.00
					<u>\$343,950.00</u>
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					<u>\$10,318.50</u>
					<u>\$354,268.50</u>

525405 – SMALL EQUIPMENT FUEL **\$1,458**

Estimate	650	gals of gasoline @	\$1.95	per gallon =	\$1,267.50
Estimated annual oil, fluids, miscellaneous, etc. cost =					<u>\$190.13</u>
					<u>\$1,457.63</u>

525600 – UNIFORMS AND CLOTHING **\$18,000**

These 68 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.

525700 – EMPLOYEE SERVICE AWARDS **\$500**

Account for annual service awards

526500 – LICENSE AND PERMITS **\$1,000**

Required by State: will increase \$100 each year until the rate reaches \$500 per tank.

2 Underground fuel tanks @ \$500.00 each = \$1,000.00

535000 – STORM & DISASTER RELIEF **\$1,000**

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 **\$3,000**

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	\$17,500
To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.	
540010 – MINOR SOFTWARE + 115	\$1,000 1,115
To repair or add minor software as needed. District Offices to come on-line this year.	
1 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$260,000
Fleet Services recommends replacing (1) motorgrader: 2008 John Deere 672D (co#32431) with 5215 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of this grader to keep them in a life cycle replacement plan.	
2 EA. REPLACEMENT WATER TRUCKS	\$20,000
Fleet Services and Public Works recommends replacing two (2) Water trucks (1 -1991 Water Truck co# 14579 2 -1988 Water Truck co# 11712) due to age and condition. These two trucks will be replaced by two tanks coming out of Fire Services fleet.	
1 EA. REPLACEMENT PICKUPS	\$31,000
Fleet Services recommends replacing one (1) pickups. One Ford F-250 (co#30621) with 126,584 miles.	
1 EA. REPLACEMENT VACTOR TRUCK WITH CAMERA	\$535,000
Fleet Services recommends replacing 1 (2009 Sterling) Vactor truck (co#32433) due to hours and condition. This unit is used daily and is the only vactor truck in the fleet. Used in the maintenance of storm drains on paved and dirt roads.	
1 EA. REPLACEMENT ONE-MAN POTHOLE PATCHER TRUCK	\$240,000
Fleet Services recommends replacing (1) 2008 GMC One-man Pothole Patch Truck(co#32139) due to mileage (61674 miles) and condition. Used in the maintenance of paved roads.	
1 EA. REPLACEMENT (12 TON) TILT BACK UTILITY TRAILERS	\$17,000
Fleet Services recommends replacing 1 (12 ton) tilt back trailers due to age and condition. Used in the construction and maintenance of paved and dirt roads.(co# 24182)	
1 EA. REPLACEMENT TANDEM DUMP TRUCK	\$160,000
Fleet Services recommends replacing 1 (2009 Chevrolet C8500) Tandem Dump (co#32794) due to age and condition.	
1 EA. REPLACEMENT FARM TRACTOR	\$124,000
Fleet Services recommends replacing (1) 1990 John Deere 3155 4X4 Tractor (co#13474) due to age and condition (5215 hours). This unit is used to cut right of way, pulling rollers and other attachments as need.	
2 EA. REPLACEMENT CHAINSAWS	\$2,000
Public Works recommend replacing two (2) chainsaws due to age and condition of saws.	
2 EA. REPLACEMENT POLESAWS	\$2,000
Public Works recommends replacing two (2) Polesaws due to age and condition of the saws.	

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

1 EA. REPLACEMENT LAPTOP	<i>- 115.00 MS</i>	2,336	\$2,451
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IS recommends replacing (1) one Dell laptop (co# 37767) due to age and aging software

1 EA. NEW PULL TYPE EJECTOR PAN SCRAPER	\$34,000
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Public Works recommends purchasing a pull type ejector pan scraper to be use in the road building process. This unit will be pull by the replacement farm tractor.

1 EA. NEW BRUSH CHIPPER	\$48,000
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Public Works recommends purchasing a new Brush Chipper to be used in the subdivisions cutting right-of-ways where we can't run the slope movers. This unit will cut down the hauling of limbs and brush to the Counties landfill, plus it will produce a reusable material that can be use by the Public Works Dept.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2017-18

Fund # 1000	Fund Title: General	
Organization # 121300	Organization Title: Public Works/Transportation	
Program # 2	Program Title: Add Six Motorgraders and Two Dump Trucks & Staff	
Object Expenditure		Total
Code Classification		2017-18
		Requested
Personnel		
510100 Salaries # 8		284,208
510300 Part Time # _____		0
511112 FICA Cost		21,742
511113 State Retirement		34,275
511120 Insurance Fund Contribution # 8		62,400
511130 Workers Compensation		22,850
511131 S.C. Unemployment		0
* Total Personnel		425,475
Operating Expenses		
521200 Operating Supplies		1,000
521600 Road and Drainage Materials		175,000
522100 Equipment Repairs & Maintenance		30,000
522200 Small Equipment Repairs & Maint.		1,000
522300 Vehicle Repairs & Maintenance		3,000
523200 Equipment Rental		2,000
524100 Vehicle Insurance # 4		2,184
524202 Surety Bonds		80
525006 GPS Monitoring Charges		1,920
525020 Pagers and Cell Phones		2,112
525400 Gas, Fuel, & Oil		68,444
525600 Uniforms & Clothing		1,200
* Total Operating		287,940
** Total Personnel & Operating		713,415
** Total Capital (From Section II)		1,835,000
*** Total Budget Appropriation		2,548,415

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000	Fund Title: GENERAL
Organization # 121300	Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 2	Program Title: Add Six Motorgraders and Two Dump Trucks & Staff

BUDGET

2017-18

Requested

Qty	Unit Cost	Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	5,000
2		NEW SMALL CABPICKUP TRUCK	60,000
6		NEW MOTORGRADERS	1,440,000
2		NEW TRI-AXLE DUMP TRUCK	330,000

**** Total Capital (Transfer Total to Section I and IA)****\$1,835,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

Addition of Six (6) Motorgraders and Two (2) Dump Trucks & Staff

Objectives:

1) Implement Motorgrader Training Program

The County has set two overall Departmental Objectives for Public Works: 1) Reduce the mileage of dirt roads by 8 miles per year and 2) Rebuild/rehabilitate 20 miles of dirt roads per year over the next 5 years. Both of these Objectives represent goals of twice the mileage historically accomplished by the Public Works Department. As the Department continues to meet these Objectives and goals, additional training will be required as new staff members are hired. A formal training program is needed to assure consistent quality across the County after new employees are hired.

2) Increase Frequency Of Dirt Road Grading / Place More Motorgraders in Districts One and Two

The Department's current dirt road maintenance program consists of continuously scraping and grading the top portion of the roadway surface with very little consideration given to improving these roadways, thus resulting in a continuous work effort that yields no lasting improvement to the transportation infrastructure system. Many of these roadways require frequent repair in addition to normal maintenance and are in dire need of drainage improvements. Because of the years of scraping, these dirt roads have been reduced to more of a drainage system than a transportation system. Moreover, our citizens' expectations of the rideability of a dirt road being the same as a paved road is unrealistic; knowing that the only way to improve the riding surface of these roads and retain this higher standard of riding surface is to pave them, increased maintenance on rehabilitation of these dirt roads can be pursued. Additional materials must be brought onto these roads to rebuild them back up their original grades. In order to meet these objectives, 8 full time employees (six HEO IIIs and three HEO Is) will need to be established and budgeted on an annual basis.

3) Pave More 1/4 and 1/2 Mile Dirt Roads That Connect To State Roads

Council approved an In-House crew in the FY16-17 Budget which will allow the Department to address this objective. Also, this program will significantly reduce the current wait time associated with the County's traditional funding of dirt road paving projects. The current Petitioned Road Paving List contains 369 roads, totals 275 miles of dirt road miles, equates to over \$200M worth of backlogged road work, and requires a waiting period for paving of 50 years. The Engineering Division assists with this work by completing the following tasks: a) Identify dirt roads from the Dirt Road Petition List that can be engineered and constructed by In-house Public Works staff, preferably roads that are 0.5 miles or less in length and have no major topographical design considerations b) Obtain stormwater drainage easements through adjacent properties to address drainage issues of these dirt roads. c) Obtain easements to widen these dirt roads as needed.

4) Pave Dirt Roads With Lesser Pavement Designs

The Department has experimented with lesser pavement designs in the past with little success. However, additional cost-benefit analysis will be conducted on a candidate list of roads to determine the long-term service life of implementing a modified program in parts of the County with favorable native base materials.

5) Contact Frequent Callers After Weather Events Before They Call Public Works

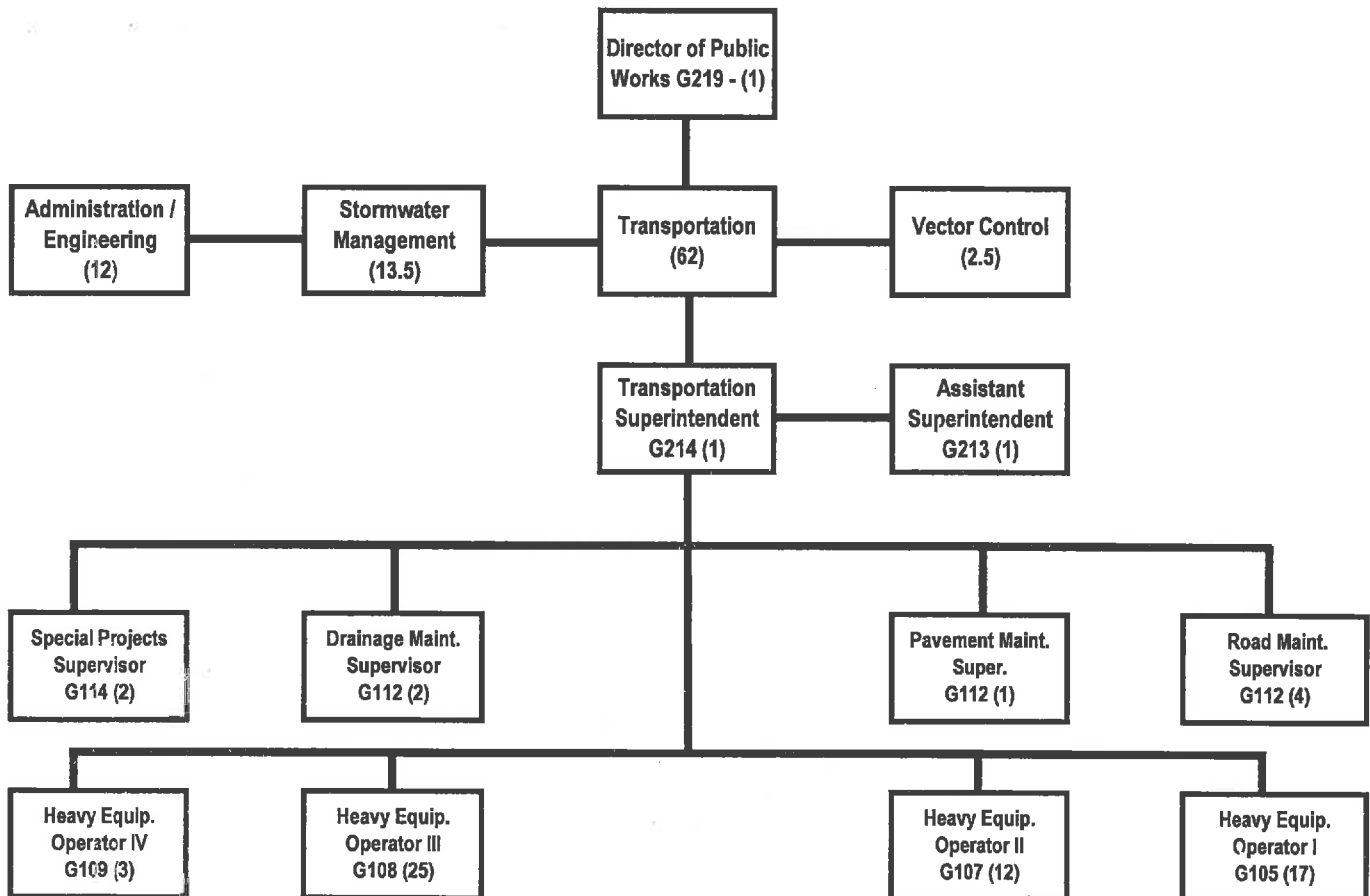
The Department historically receives about 4,800 calls annually on road issues; 4,080 on Dirt Roads and 720 on Paved Roads. Obviously, the bulk of our calls are about washed out areas on dirt roads from rain events. Since the Department has the historic data on where the "problem areas" are, a robo calling system can be implemented to alert "frequent callers" that we are aware of these areas and will be getting to them as soon as possible.

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

Current Staffing Level - Public Works / Trans. Dept.

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Superintendent.....	1	214
Assistant Superintendent.....	1	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	4	112
Heavy Equipment Operator IV.....	3	109
Heavy Equipment Operator III.....	25	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	17	105
Total Positions	68	

All of these positions require insurance.

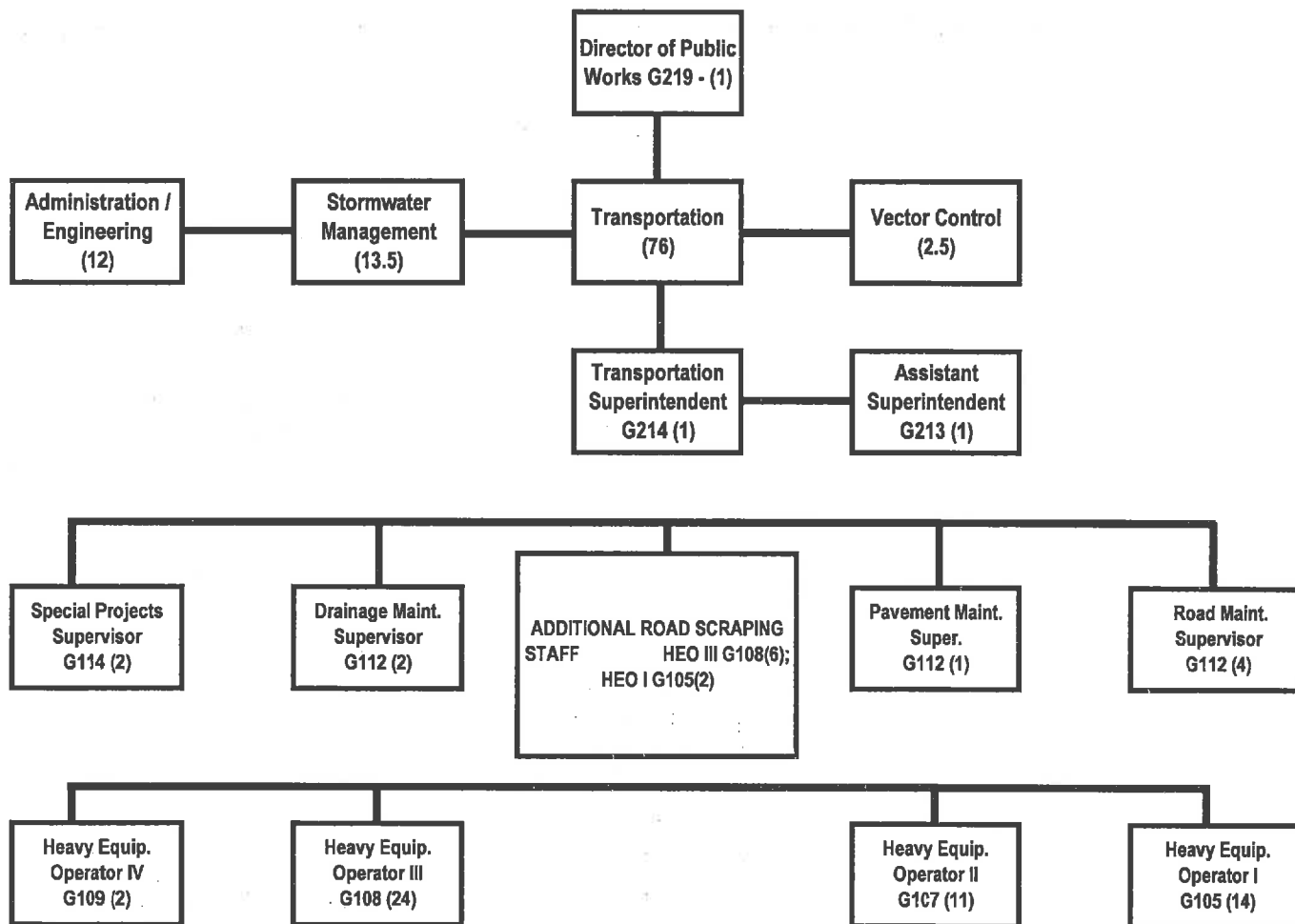


FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

Proposed Staffing Level - Public Works / Maintenance Dept. / with Dirt Road Paving Program

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Superintendent.....	1	214
Assistant Superintendent.....	1	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	4	112
Heavy Equipment Operator IV.....	3	109
Heavy Equipment Operator III.....	31	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	19	105
Total Positions	<u>76</u>	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES \$1,000

Funds needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each Camp, formwork for concrete work and safety equipment. Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$1,000

521600 – ROAD AND DRAINAGE MATERIALS \$175,000

This line item provides funding for materials to be used for reconstruction and stabilization of Dirt Roads.

10,000 tons of stone @ \$18 per ton = \$175,000 (#57, #789, FA-13, crushed concrete, etc.)

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE \$30,000

This line item funds the repairs for equipment for the additional motorgraders.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$1,000

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE \$3,000

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL \$2,000

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE \$2,184

Based on 4 road vehicles @ \$546.00 each = \$2,184.00

524202 – SURETY BONDS \$80

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus 8 FTEs @ \$10.00 = \$80.00

525006 - GPS MONITORING CHARGES \$1,920

8 GPS monitoring @ \$20.00 per month for 12 months = \$1,920.00

525020 – PTT CELL PHONES SERVICE (8) \$2,112

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

8 cell lines each @ \$22.00 per month for 12 months = \$2,112.00

525400 – GAS, FUEL AND OIL \$68,444

Estimate 1,000 gals of gasoline @ \$1.95 per gallon = \$1,950.00

Estimate 30,000 gals of diesel fuel @ \$2.15 per gallon = \$64,500.00

\$66,450.00

Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost = \$1,993.50

\$68,443.50

525600 – UNIFORMS AND CLOTHING \$1,200

These 8 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets).

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, transit, grade rods.	
2 EA. NEW CABPICKUP TRUCK	\$60,000
Small pickup trucks for supervisors to use to go between multiple job sites for fuel economy.	
6 EA. NEW MOTORGRADERS	\$1,440,000
Six (6) new graders to meet objective to grade all dirt roads every six weeks.	
2 EA. NEW TRI-AXLE DUMP TRUCK	\$330,000
Two new Tri-Axle Trucks in order to assure delivery of materials in a timely, efficient manner to support additional grading operations on dirt roads.	

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2017-18

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 3	Program Title: Outsource Pond Maintenance and Right-of-way Clearing & Add Two Motorgraders and Two Dump Trucks & Staff
Object Expenditure Code Classification	Total 2017-18 Requested
Personnel	
510100 Salaries # 4	135,264
510300 Part Time # ____	0
511112 FICA Cost	10,348
511113 State Retirement	16,313
511120 Insurance Fund Contribution # 4	31,200
511130 Workers Compensation	10,875
511131 S.C. Unemployment	0
* Total Personnel	204,000
Operating Expenses	
521200 Operating Supplies	500
520200 Contracted Services	634,752
521600 Road and Drainage Materials	175,000
522100 Equipment Repairs & Maintenance	10,000
522200 Small Equipment Repairs & Maint.	1,000
522300 Vehicle Repairs & Maintenance	2,000
523200 Equipment Rental	1,000
524100 Vehicle Insurance # 4	2,184
524202 Surety Bonds	40
525006 GPS Monitoring Charges	960
525020 Pagers and Cell Phones	1,056
525400 Gas, Fuel, & Oil	24,154
525600 Uniforms & Clothing	600
* Total Operating	853,246
** Total Personnel & Operating	1,057,246
** Total Capital (From Section II)	815,000
*** Total Budget Appropriation	1,872,246

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000

Fund Title: GENERAL

Organization # 121300

Organization Title: PUBLIC WORKS/TRANSPORTATION

Program # 3

Program Title:

Outsource Pond Maintenance and Right-of-way Clearing & Add Two
Motorgraders and Two Dump Trucks & Staff**BUDGET**

2017-18

Requested

Qty	Unit Cost	Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	5,000
2		NEW MOTORGRADERS	480,000
2		NEW TRI-AXLE DUMP TRUCK	330,000

**** Total Capital (Transfer Total to Section I and IA)****\$815,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

Outsource Pond Maintenance and Right-of-way Clearing & Add Two (2) Motorgraders and Two (2) Dump Trucks & Staff

Objectives:

1) Implement Motorgrader Training Program

The County has set two overall Departmental Objectives for Public Works: 1) Reduce the mileage of dirt roads by 8 miles per year and 2) Rebuild/rehabilitate 20 miles of dirt roads per year over the next 5 years. Both of these Objectives represent goals of twice the mileage historically accomplished by the Public Works Department. As the Department continues to meet these Objectives and goals, additional training will be required as new staff members are hired. A formal training program is needed to assure consistent quality across the County after new employees are hired.

2) Increase Frequency Of Dirt Road Grading / Place More Motorgraders in Districts One and Two

The Department's current dirt road maintenance program consists of continuously scraping and grading the top portion of the roadway surface with very little consideration given to improving these roadways, thus resulting in a continuous work effort that yields no lasting improvement to the transportation infrastructure system. Many of these roadways require frequent repair in addition to normal maintenance and are in dire need of drainage improvements. Because of the years of scraping, these dirt roads have been reduced to more of a drainage system than a transportation system. Moreover, our citizens' expectations of the rideability of a dirt road being the same as a paved road is unrealistic; knowing that the only way to improve the riding surface of these roads and retain this higher standard of riding surface is to pave them, increased maintenance on rehabilitation of these dirt roads can be pursued. Additional materials must be brought onto these roads to rebuild them back up their original grades. In order to meet these objectives, 8 full time employees (six HEO IIIs and three HEO Is) will need to be established and budgeted on an annual basis.

3) Pave More 1/4 and 1/2 Mile Dirt Roads That Connect To State Roads

Council approved an In-House crew in the FY16-17 Budget which will allow the Department to address this objective. Also, this program will significantly reduce the current wait time associated with the County's traditional funding of dirt road paving projects. The current Petitioned Road Paving List contains 369 roads, totals 275 miles of dirt road miles, equates to over \$200M worth of backlogged road work, and requires waiting period for paving of 50 years. The Engineering Division assists with this work by completing the following tasks: a) Identify dirt roads from the Dirt Road Petition List that can be engineered and constructed by In-house Public Works staff, preferably roads that are 0.5 miles or less in length and have no major topographical design considerations b) Obtain stormwater drainage easements through adjacent properties to address drainage issues of these dirt roads. c) Obtain easements to widen these dirt roads as needed.

4) Pave Dirt Roads With Lesser Pavement Designs

The Department has experimented with lesser pavement designs in the past with little success. However, additional cost-benefit analysis will be conducted on a candidate list of roads to determine the long-term service life of implementing a modified program in parts of the County with favorable native base materials.

5) Contact Frequent Callers After Weather Events Before They Call Public Works

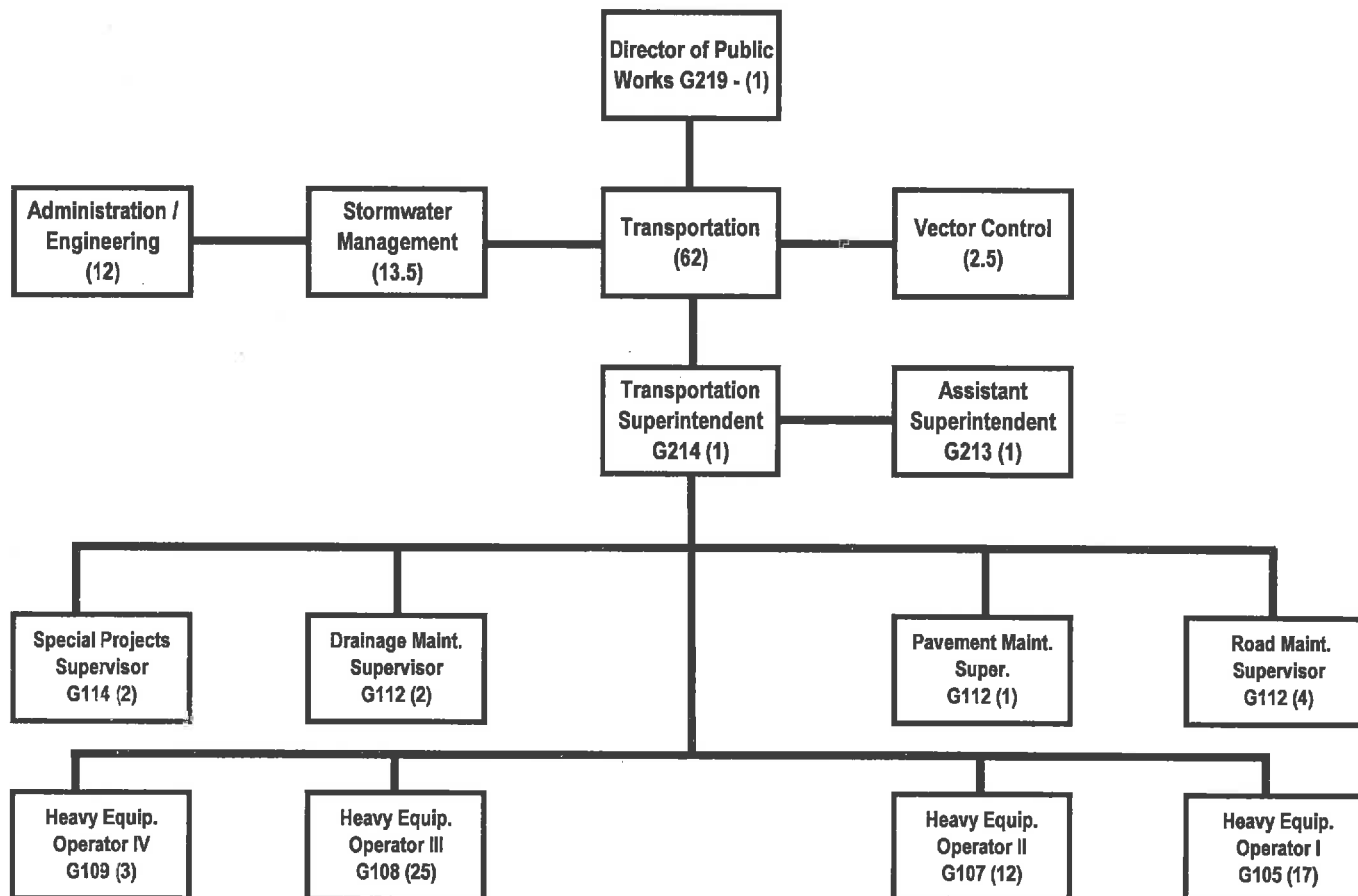
The Department historically receives about 4,800 calls annually on road issues; 4,080 on Dirt Roads and 720 on Paved Roads. Obviously, the bulk of our calls are about washed out areas on dirt roads from rain events. Since the Department has the historic data on where the "problem areas" are, a robo calling system can be implemented to alert "frequent callers" that we are aware of these areas and will be getting to them as soon as possible.

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

Current Staffing Level - Public Works / Trans. Dept.

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Superintendent.....	1	214
Assistant Superintendent.....	1	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	4	112
Heavy Equipment Operator IV.....	3	109
Heavy Equipment Operator III.....	25	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	17	105
Total Positions	<hr/> 68	

All of these positions require insurance.

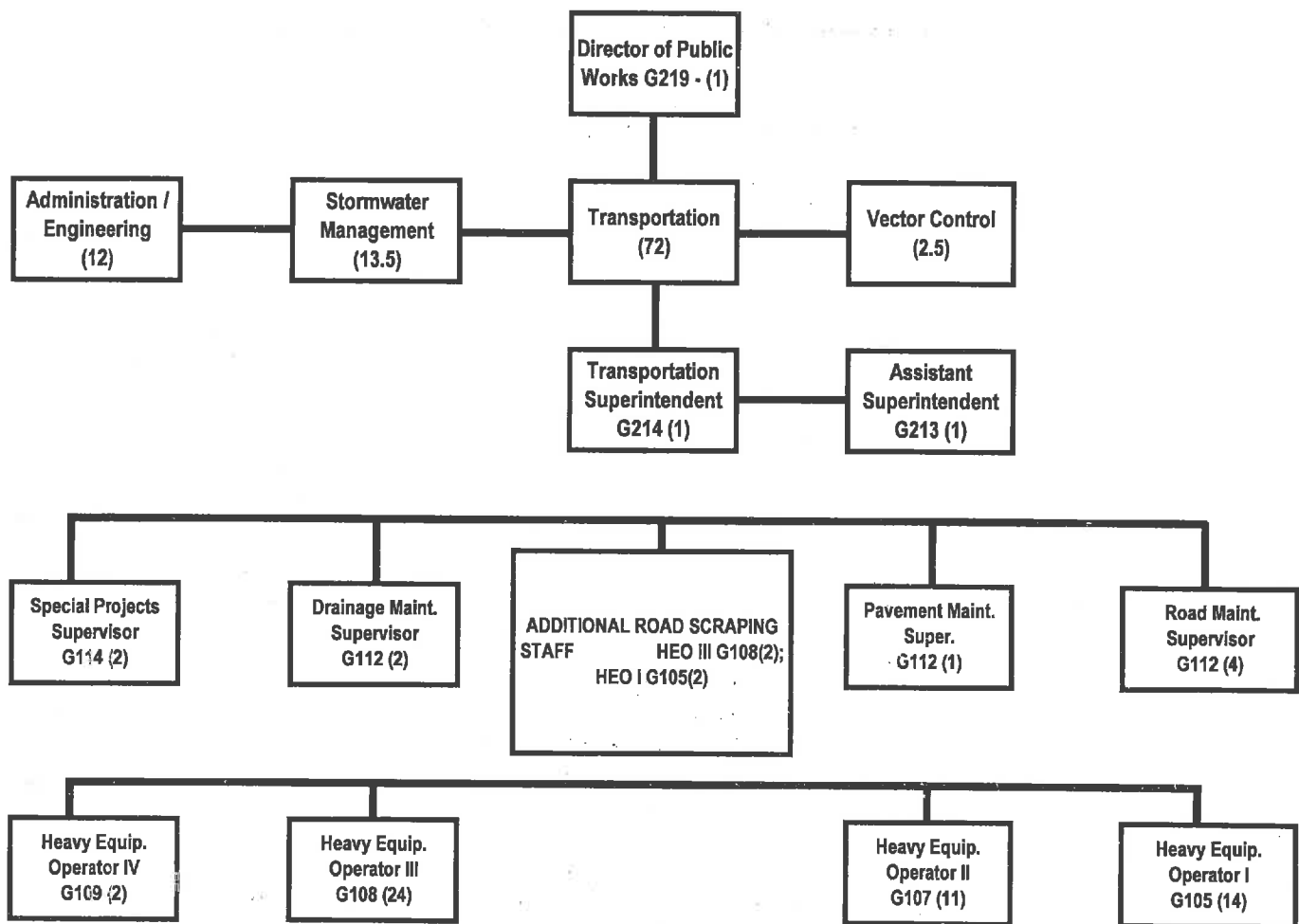


FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

Proposed Staffing Level - Public Works / Maintenance Dept. / with Dirt Road Paving Program

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Superintendent.....	1	214
Assistant Superintendent.....	1	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	4	112
Heavy Equipment Operator IV.....	3	109
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	19	105
Total Positions	<u>72</u>	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES

\$500

Funds needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each Camp, formwork for concrete work and safety equipment. Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$1,000

520200 – CONTRACTED SERVICES

\$634,752

Outsource Stormwater Pond Maintenance in order to free current crew of five (5) PW employees performing this work. Price also includes NPDES inspection reporting. Est. Ann. Cost = \$202,752

Outsource part of Right-of-way clearing operations to allow PW employees to spend more time on roadbed and drainage maintenance. Est. Ann. Cost = \$432,000

521600 – ROAD AND DRAINAGE MATERIALS

\$175,000

This line item provides funding for materials to be used for reconstruction and stabilization of Dirt Roads.

10,000 tons of stone @ \$18 per ton = \$175,000 (#57, #789, FA-13, crushed concrete, etc.)

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE

\$10,000

This line item funds the repairs for equipment for the additional motorgraders.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE

\$1,000

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE

\$2,000

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL

\$1,000

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE

\$2,184

Based on 4 road vehicles @ \$546.00 each = \$2,184.00

524202 – SURETY BONDS

\$40

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus 4 FTEs @ \$10.00 = \$40.00

525006 - GPS MONITORING CHARGES

\$960

4 GPS monitoring @ \$20.00 per month for 12 months = \$960.00

525020 – PTT CELL PHONES SERVICE (4)

\$1,056

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

4 cell lines each @ \$22.00 per month for 12 months = \$1,056.00

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY2017-18 BUDGET REQUEST

525400 – GAS, FUEL AND OIL

\$24,154

Estimate	1,000	gals of gasoline @	\$1.95	per gallon =	\$1,950.00
Estimate	10,000	gals of diesel fuel@	\$2.15	per gallon =	\$21,500.00
					<u>\$23,450.00</u>
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					<u>\$703.50</u>
					<u>\$24,153.50</u>

525600 – UNIFORMS AND CLOTHING

\$600

These 4 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets).

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, transit, grade rods.	
2 EA. NEW MOTORGRADERS	\$480,000
Two (2) new graders to meet objective to grade all dirt roads every six weeks.	
2 EA. NEW TRI-AXLE DUMP TRUCK	\$330,000
Two new Tri-Axle Trucks in order to assure delivery of materials in a timely, efficient manner to support additional grading operations on dirt roads.	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2017-18 Estimated Revenue

Fund: 1000
Division: General
Organization: 121400 - Public Works Stormwater

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
	Revenues:						
437800	Stormwater Review/Inspections fees	225,235	361,481	405,000	504,000		
437600	Copies	600	593	600	300		
438100	Signage Fees	9,881	13,104	9,000	10,080		
452151	MS4 Municipal Portion of Professional Services	146,820	149,160	150,177	127,512		
	** Total Revenue	382,536	375,178	564,777	641,892		
	***Total Appropriation (Section III)				1,355,894		

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-18

Fund #: 1000

Fund Name: General Fund

Organ. #: 121400

Organ. Name: Public Works Stormwater Management

[illegible]

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

		BUDGET					
Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 12	614,401	281,656	642,229	642,229		
510200	Overtime	7,335	71	71	0		
510300	Part Time - 1/0 (FTE .5)	286	0	0	0		
511112	FICA Cost	45,182	20,162	50,806	49,131		
511113	State Retirement	68,893	40,171	73,453	77,453		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	13,120	5,414	16,125	17,148		
	* Total Personnel	842,817	394,274	876,284	879,560		
Operating Expenses							
520200	Contracted Services	0	0	0	0		
520219	Water and other Beverage Service	0	118	450	432		
520300	Professional Services	132,051	30,612	1,010,648	304,000		
520400	Advertising	0	0	200	200		
520702	Technical Currency & Support	2,337	3,196	3,301	3,416		
521000	Office Supplies	2,730	605	3,000	3,000		
521100	Duplicating	445	159	600	600		
521200	Operating Supplies	1,431	460	3,550	4,000		
521215	Air Quality Supplies	1,500	1,500	5,000	5,000		
522300	Vehicle Repairs & Maintenance	2,428	2,958	6,300	5,000		
524000	Building Insurance	121	121	125	140		
524100	Vehicle Insurance	2,120	2,650	2,730	2,730		
524201	General Tort Liability Insurance	1,242	1,242	1,280	1,318		
524202	Surety Bonds - 12	0	0	0	120		
525000	Telephone	2,396	1,198	2,520	2,640		
525006	GPS Monitoring Charges	1,137	474	1,200	1,200		
525021	Smart Phone Charges	920	578	2,520	5,032		
525041	Email Service Charges - 12	1,046	623	1,548	1,584		
525042	Sharepoint Service Charges	0	0	0	258		
525100	Postage	627	175	500	500		
525210	Conference, Meeting, Training Expense	4,182	75	8,480	14,395		
525230	Subscriptions, Dues, & Books	2,635	1,964	3,101	2,864 2,864		
525240	Personal Mileage Reimbursement	0	0	162	94		
525250	Motor Pool Reimbursement	1,107	683	1,500	1,605		
525300	Utilities - Admin. Bldg.	633	212	690	690		
525323	Utilities - Public Works Complex	4,805	3,129	4,600	8,400		
525400	Gas, Fuel, & Oil	6,241	2,153	7,266	7,348		
525600	Uniforms & Clothing	2,303	363	3,000	3,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	* Total Operating	176,437	57,248	1,076,271	381,366		
	** Total Personnel & Operating	1,019,254	451,522	1,952,555	1,260,926 1,261,127		

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
					2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	959	25	1,500	2,500		
540010	Minor Software	0	0	0	824		
	All Other Equipment	52,075	18,154	21,387	91,644		
	** Total Capital	53,034	18,179	22,887	94,968		
	Transfer						
812712	Op Trn to Stormwater Imp.-Cong. Creek	33,000	0	0	0		
812720	Op Trn to Stormwater Consortium/MS4	16,920	0	0			
812910	Op Trn to PW/Flood Mitigation	11,693	0	0			
	** Total Transfers	61,613	0	0	0	0	0
	*** Total Budget Appropriation	1,133,901	469,701	1,975,442	1,355,894	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121400</u>	Organization Title:	<u>PUBLIC WORKS / Stormwater</u>	BUDGET
Program #		Program Title:		2017-18
				Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	824
3	27" Computer Monitors	1,770
4	Dell Latitude 14 Rugged Laptops with Windows 10 (FS)	8,292
1	Symantec Encryption License	115
2	Standard Cab 4WD Pickup with accessories	54,000
1	Dodge Durango AWD	26,000
1	Advanced TV NEC 42" LED Commercial Flat Panel	695
1	Chief Flat Panel Tilt Wall Mount	168
1	MI19 Havis DS DELL 406 3 Basic Port Replication Docking Station	604
** Total Capital (Transfer Total to Section III)		94,968

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Stormwater / NPDES / MS4 Management

The Stormwater Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, 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; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC. In 2017 two additional municipalities are proposed to join the LCSWC with their new NPDES MS4 status, Town of Chapin and Town of Gaston. This previously was to occur in FY2016 but delegation has not been issued by the State agency.

2) National Flood Insurance Program (NFIP) Administration

We also administer the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program.

3) Implementation of 319 Water Quality Grant, CDBG Grant and Early Action Compact Air Quality

We currently implement the Congaree Creek Watershed 319 Water Quality Grant. In addition in collaboration with Lexington County Community Development Block Grant we administer a septic repair/replace program for low to moderate income residents of Lexington County. This division of Public 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.

Service Levels Indicators:

	<u>Calendar year</u>				
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New Commercial Permits	129	133	143	142	157
Commercial Subdivisions Permit	0	2	0	0	0
Subdivision Permits	15	10	9	13	27
Revised Subdivision Permits	0	3	15	1	0
County Road Permits	4	4	10	2	5
Agricultural Permits	0	1	0	1	5
Single Family Permits	1	0	5	0	2
Individual Lot NOI		95	138	99	135
Totals:	149	248	320	258	331

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Explanation of Revenue Code 452151 MS4 Municipality Portion

Lexington County currently assists (7) municipalities with their MS4 program with the understanding that each municipality pay into professional services for consulting service provided to maintain compliance with NPDES permit requirements. Each municipality pays a portion of the costs determined by the population of each municipality based on the 2010 census. Lexington County portion is 54.8% of the shared tasks items with the 7 municipalities paying the other 45.2%. The following is municipalities portion of Account 520300:

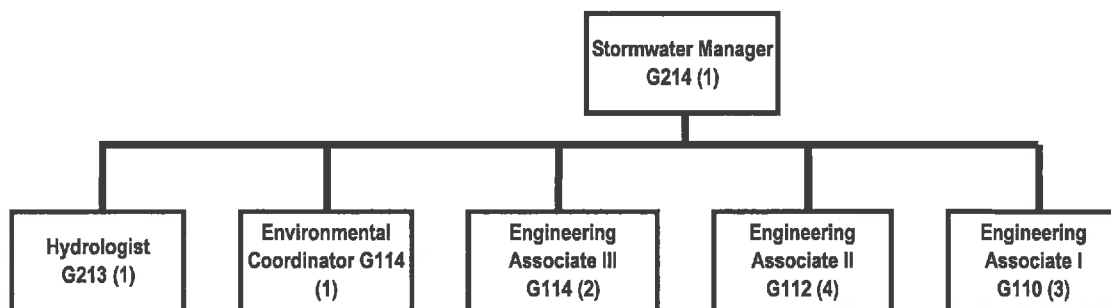
520300 - Professional Services/NPDES MS4 Program \$127,512

SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Total Positions	12	12	0	12

All twelve of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$0**

520219 – WATER AND OTHER BEVERAGE SERVICES **\$432**

Supplement bottles of water for existing canister to provide enough H2O until next delivery.

6 Bottles @ 6 per month for 12 mths \$432

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM **\$304,000**

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 continue to work with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The permit with effective date of January 2014 has requirements with unforeseen cost. This budget year the larger costs of the program will be associated with TMDL Implementation Plans, Stormwater Infrastructure Inventory, and Alternative Funding options. Due to dry weather this past year we will be to have an aggressive sample/monitor our TMDL watersheds to obtain background data. Laboratory services costs are for monitoring County's locations.

Stormwater Inventory	\$20,000
Dry Weather Screening (Shared)	\$58,000
Alternative Funding Analysis (Shared)	\$50,000
Grant Writing	\$5,000
Revisions Ordinance and Land Development Manual(Shared)	\$15,000
Training (Shared)	\$10,500
Program Management (Shared)	\$20,000
Meetings (Shared)	\$10,500
Water Quality (TMDL's) (Shared)	\$70,000
Watershed Analysis (Shared)	\$20,000
Infrastructure Inventory(Shared)	\$10,000
Laboratory Services	\$15,000
Total	\$304,000

520400 - ADVERTISING **\$200**

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT **\$3,416**

Software maintenance fees for the hydrologist to use for PW projects.

Civil 3D	\$1,266
3 ArcView @ 300	\$900
1 ArcPad @ 250	\$250
1 ArcView + ext. @ 1,000	\$1,000
Total	\$3,416

521000 - OFFICE SUPPLIES **\$3,000**

Based on historical data \$3000 needed for staff of (12);

521100 - DUPLICATING **\$600**

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES **\$4,000**

Operating supplies for 12 employees at \$4,000.

522120 - AIR QUALITY SUPPLIES **\$5,000**

FUND 1000
PUBLIC WORKS (121400) STORMWATER MANAGEMENT
FY2017-18 BUDGET REQUEST

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$5,000**

Estimated repair and maintenance for five (5) vehicles used by staff for field work. Historical information provided by Fleet Service.

\$1,000 per year for 5 vehicles \$5,000

524000 – BUILDING INSURANCE **\$140**

3% of the amended 2016 budget

524100 – VEHICLE INSURANCE-5 **\$2,730**

Based on per vehicle rate of \$546.00 for 5 vehicles = \$2,730.00

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,318**

3% of the amended Dec 2016 budget 1.03 @ 1280 = 1318.4

524202 – SURETY BONDS-12 **\$120**

Based on 12 FTE \$10 for 12 FTE = \$120

525000 – TELEPHONE **\$2,640**

Basic service charges on 10 land lines

10 land lines with voice mail each @ \$22 per month for 12 months = \$2,640

525006 - GPS MONITORING CHARGES **\$1,200**

Monitoring charges on 5 GPS units.

5 GPS monitoring @ \$20.00 per month for 12 months = \$1,200.00

525021 – SMART PHONE CHARGES **\$5,032**

Four new Smart phones to replace old flip phones. Four Hot spots so inspectors can connect to internet while in the field.

6 Smart phone service @	\$54.00	per month for 12 months =	\$3,888.00
6 Hot Spot ea. @	\$10.00	per month for 12 months =	\$720.00
4 Smart phones 6S	\$106.00		\$424.00
			<u>\$5,032.00</u>

525041 – EMAIL SERVICE CHARGES-12 **\$1,584**

PW Stormwater Department has 12 email accounts

12 email accounts @ \$11.00 per month for 12 months = \$1,584

525042- SHAREPOINT SERVICE CHARGE **\$258**

3 license for employees @ \$86 = \$258

525100 - POSTAGE **\$500**

Past history of anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **\$14,395**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	3	ea@	\$700	=	\$2,100
Recertification for Stormwater Plan Reviewer CSPR (3-yr renewal)	0	ea@	\$395	=	\$0
Recertification for CEPSCI (3-year renewal)	1	ea@	\$295	=	\$295
		Subtotal		=	\$2,395

FUND 1000
PUBLIC WORKS (121400) STORMWATER MANAGEMENT
FY2017-18 BUDGET REQUEST

For Educational Purposes Only

Asphalt Seminar	6	ea@	\$250	=	\$1,500
Asphalt Training				=	\$2,500
Soil Cement Training					\$2,500
Earthwork and Base Training					\$2,500
Various Stormwater Managers, NPDES meetings/seminars, webinars					\$3,000
Subtotal					\$12,000

525230 - SUBSCRIPTIONS, DUES, & BOOKS

\$2,664⁸

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@	\$140	=	\$420
Professional Engineering License	2	ea@	\$100	=	\$200
Subtotal					\$420⁶²⁰

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3	ea@	\$130	=	\$390
SC Association Hazard Mitigation dues,	5	ea@	\$50	=	\$250
SC Association Stormwater Manager dues	2	ea@	\$250	=	\$500
American Public Works Association APWA	6	ea@	\$184	=	\$1,104
Subtotal					\$2,244

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$94

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 175 miles @ \$0.535 per mile = \$93.63

525250 – MOTOR POOL REIMBURSEMENT

\$1,605

Cost to cover need to use fleet service vehicles.

Estimate 3,000 miles @ \$0.535 per mile = \$1,605.00

525300 – UTILITIES/ADMINISTRATION BUILDING

\$690

Estimated utilities based on one employee housed in administration building.

Electricity – SCE&G	\$55.00	per month for	12 mths	=	\$660.00
Sewer/Water – Town of Lexington	\$2.50	per month for	12 mths	=	\$30.00
					\$690.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX

\$8,400

Estimated for thirteen (13) employees housed at Public Works building. (4050 sq ft)

Electricity – Mid Carolina	\$375.00	per month for	12 mths	=	\$4,500.00
Water – Carolina Water Service	\$100.00	per month for	12 mths	=	\$1,200.00
Sewer – Town of Lexington	\$225.00	per month for	12 mths	=	\$2,700.00
					\$8,400.00

525400 – GAS, FUEL AND OIL

\$7,348

Gas for five (5) vehicles used by staff for field work . Based on information provided by Fleet Service.

314 gals / mo. @ \$1.95 per gal for 12 months = \$7,347.60

525600 - UNIFORMS & CLOTHING

\$3,000

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify twelve (12) employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS

\$2,000

Annual permit cost 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...) and purchase smart phone for Stormwater Manager				
540010 – MINOR SOFTWARE	2	@	412	\$824
Need Adobe Acrobat Pro DC 2015 (2) License to convert pdf submitted review plans to Word format.				
(3) EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	3	@	590	\$1,770
To provide three plan reviewers with monitors large enough to review digital submissions.				
(4) RPL FUNCTION 5 -DELL LATITUDE 14 RUGGED LAPTOP WITH WINDOW 10	4	@	2073	\$8,292
IT Equipment Replacement Recommendation to replace old laptops.				
(1) SYMANTEC ENCRYPTION LICENSE	1	@	115	\$115
Required for one of the Dell Latitude Laptop Replacements				
(1) RPL STANDARD CAB 4W DRIVE PICKUP WITH ACCESSORIES				\$27,000
Replacement per fleet management, vehicle for inspector to perform job duties on multiple construction sites.				
(1) RPL STANDARD CAB 4W DRIVE PICKUP WITH ACCESSORIES				\$27,000
Replacement per fleet management, vehicle for inspector to perform job duties on multiple construction sites.				
(1) RPL DODGE DURANGO AWD				\$26,000
Replacement per fleet management vehicle for (7) office staff to share to perform various job duties .				
(1) ADVANCED TV-NEC 42" LED COMMRCIAL FLAT PANEL 1080P				\$695
To assist residents located within flood prone areas of the County. The flat panel screen allows for citizens and contractors to view digital maps at a scale appropriate for comprehension.				
(1) CHIEF FLAT PANEL TILT WALL MOUNT				\$168
The mount will allow for installation on the wall of the floodplain managers office for the citizens and contractors to views the floodplains as the manager explains requirement for developing within flood prone areas.				
(1) MI19 HAVIS DS DELL 406 3 BASIC PORT REPLICATION DOCKING STATION				\$604
The docking station is for one of the replacement laptops to be mounted in the replacement vehicle for an inspector so the laptop will can avoid excess abuse during field work.				

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2017-18

Fund # 1000	Fund Title: General	
Organization # 121400	Organization Title: Public Works/Stormwater	
Program # 2	Program Title: (3) Inspectors and (1) Plan Reviewer	
Object Expenditure Code Classification		Total 2017-18 Requested
<hr/>		
Personnel (4) FTE		
510100 Salaries # 4		183,807
510300 Part Time #		0
511112 FICA Cost		14,061
511113 State Retirement		22,167
511120 Insurance Fund Contribution # 4		31,200
511130 Workers Compensation		4,908
511131 S.C. Unemployment		0
* Total Personnel		256,143
<hr/>		
Operating Expenses		
520200 Contracted Services		0
521000 Office Supplies		600
521200 Operating Supplies		2,000
522300 Vehicle Repairs & Maintenance		3,000
524100 Vehicle Insurance # 3		1,638
524201 General Tort Liability		500
524202 Surety Bonds		40
525000 Telephone		264
525006 GPS Monitoring Charges		720
525021 Smart Phone Charges		2,622
525041 Email Service Charges		528
525210 Conference, Meeting & Training		5,865
525250 Motor Pool Reimbursement		134
525400 Gas, Fuel, & Oil		4,399
525600 Uniforms & Clothing		1,000
* Total Operating		23,310
** Total Personnel & Operating		279,453
** Total Capital (From Section II)		90,946
*** Total Budget Appropriation		370,399

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2017-18

BUDGET
2017-18
Requested

394

SECTION V. – NEW PROGRAM OVERVIEW

Addition of Three (3) Inspectors and One (1) Plan Reviewer

Stormwater Division of Public Works

Objectives:

1) Provide additional resources to better inspect developments for compliance to minimum road standards.

Lexington County continues to experience a surge in commercial and residential development, resulting in a shortfall in the Public Works Stormwater inspection staffing needed to adequately inspect these developments. The Stormwater Division of Public Works currently performs the inspection of all development in the County including the municipalities, and the current staff consists of three (3) residential inspectors and one (1) commercial inspector for both the unincorporated and incorporated portions of the County. Each inspector at times may be responsible for to 50 job sites. The County's current policy does allow for Third Party inspections of developers' contractors work, resulting sometimes in work performed without County final inspection of work. The lack of inspections by a County inspector can result in a burden to the citizens of Lexington County when infrastructure is accepted for perpetual maintenance without the quality final inspections performed by County inspectors being on site. The addition of three inspectors will provide the required proper inspection on new developments to alleviate the concerns associated with the use of third party inspectors and assure County inspection of the contractors' workmanship.

2) Provide compliance with the National Pollution Discharge Elimination System (NPDES) permit.

The Stormwater Division of Public Works implements the NPDES permit requirements as mandated from EPA and SCDHEC. Population growth, residential and industrial development result in changes to the landscape and have led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns can not be entirely avoided or eliminated but can be minimized. To effectively implement permit regulations, Lexington County works as a consortium with seven other Small Municipal Separate Storm Sewer System (MS4s) in the County. The MS4s include Cayce, Irmo, Pine Ridge, South Congaree, Springdale, Town of Lexington, West Columbia. One of the permit requirements is that we have a construction program that actively inspects new construction site until they are completely stabilized to assure they are meeting all sediment and erosion control requirements.

3) Improve Customer Services through improved response time.

The inspectors not only enforce the federal, state, and local regulations pertaining to infrastructure and stormwater runoff, but they also are the front line of communication with the residents, citizens, property owners when complaints are to be addressed. Addressing the public's concerns is a major function of staff as citizens become upset seeing additional developments with their communities. Citizens are vigilant in their complaints that new developments are an intrusion on their quality of life. The additional inspectors will allow Public Works to respond to complaints in a more timely manner. Implementing additional training and establishing Senior Inspectors will improve the County's inspection process.

4) Improve services to our developing community (contractors, engineers, surveyors, builders).

Part of the construction program requires Lexington County to approve proposed construction plans. The review of these plans is to assure new development comply to federal, state, and local requirements. With the continued development surge, the review staff (2 employees) are overwhelmed with submittals along with implementation of revisions to the Land Development Manual. The additional plan reviewer will allow for a more equal distribution of plans for review to staff and at the same time add an additional person that can perform field work to assist with inspections.

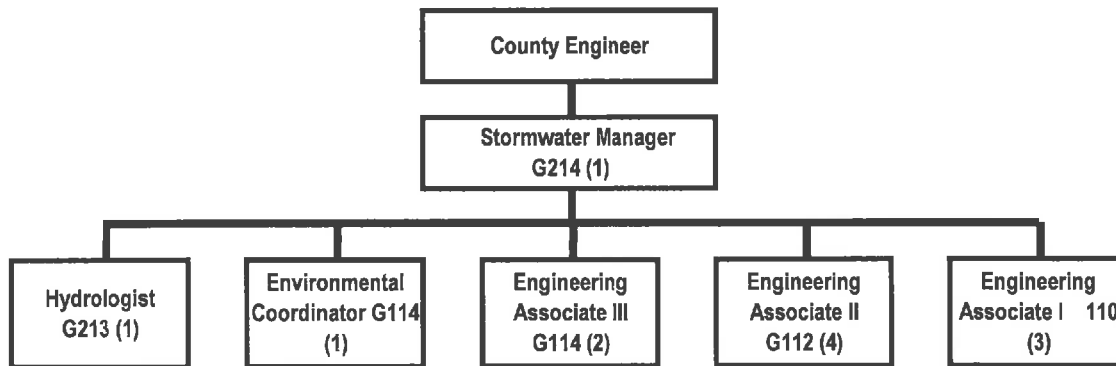
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Stormwater Division

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Total Positions	12	12	0	12

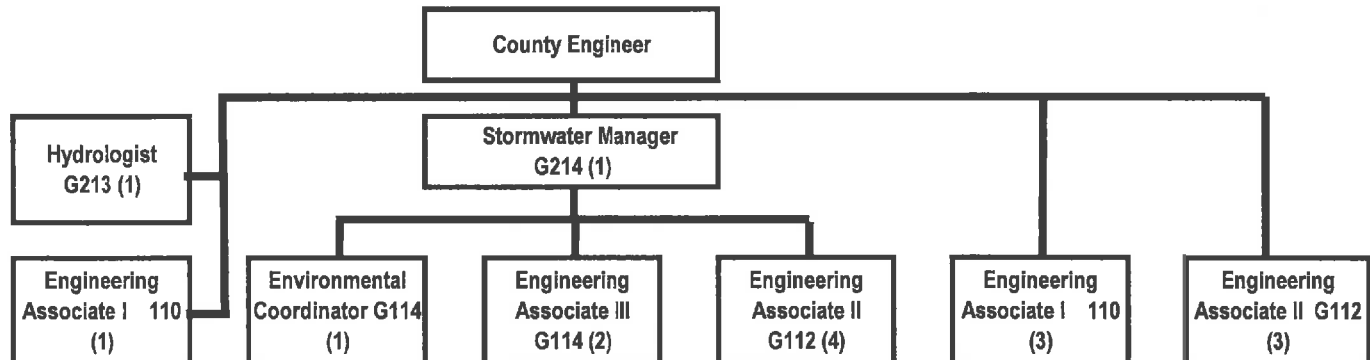
All 12 of these positions are Full Time Equivalent (FTE) and require insurance



Proposed Staffing Level - Public Works / Stormwater Division

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate II	3	3		3
Engineering Associate I	3	3		3
Engineering Associate I	1	1		1
Total Positions	16	16	0	16

All 16 of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$0**

521000 - OFFICE SUPPLIES **\$600**

Funds needed provide (3) inspectors and (1) plan reviewer with the necessary office supplies to perform their duties to include initial set up of office space.

$$4 @ 150 = 600$$

521200 – OPERATING SUPPLIES **\$2,000**

Funds needed supply 3 inspectors with adequate equipment to perform daily inspections for County design standards and for the NPDES permit requirements for sediment and erosion control. And for one plan reviewer the supplies needed for furnish an office.

Measuring wheels, tape measure, scales, probe rods, etc: $4 @ 500 = \$2,000$

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$3,000**

Estimated repair and maintenance for (3) vehicles used by inspectors for field work. Historical information provided by Fleet Service.

$$1000 \text{ per year for } 3 \text{ vehicles} = \$3,000$$

524100 – VEHICLE INSURANCE **\$1,638**

Based on per vehicle rate of \$546.00 for 3 vehicles = \$1,638.00

524201 – GENERAL TORT LIABILITY **\$500**

Estimated from the 1000-1214000 budget $4 @ 125 = 500$

524202 – SURETY BONDS **\$40**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus $4 \text{ FTEs} @ \$10.00 = \40.00

525000 - TELEPHONE **\$264**

One land line for the plan reviewer's office. $1 @ 22 \text{ per month for 12 months} = 264$

525006 - GPS MONITORING CHARGES **\$720**

$$3 \text{ GPS monitoring} @ \$20.00 \text{ per month for 12 months} = \$720.00$$

525021 – SMART PHONE CHARGES **\$2,622**

Three new Smart phones for the inspector. Three Hot Spots so so inspectors can connect to internet while in the field.

3 Smart phone service @	\$54.00	per month for 12 months =	\$1,944.00
3 Hot Spot ea. @	\$10.00	per month for 12 months =	\$360.00
3 Smart phones 6S	\$106.00		\$318.00
			<u>\$2,622.00</u>

525041 – EMAIL SERVICE CHARGES **\$528**

Email for the 3 inspector and 1 plan reviewer.

$$4 \text{ email accounts} @ \$11.00 \text{ per month for 12 months} = \$528$$

FUND 1000
PUBLIC WORKS (121400) TRANSPORTATION
FY2017-18 BUDGET REQUEST

525210 – Conference, Meeting & Training Expense **\$5,865**

Required for CEU's , Certifications, and Recertification

Certification for Stormwater Plan Reviewer CSPR (3-yr renewal)	1	ea@	\$445	=	\$445
Certification for CEPSCI (3-year renewal)	4	ea@	\$355	=	\$1,420
			Subtotal	=	\$1,865

For Educational Purposes Only

Asphalt Seminar	4	ea@	\$250	=	\$1,000
Asphalt Training	4	ea@	\$250		\$1,000
Soil Cement Training	4	ea@	\$250		\$1,000
Earthwork and Base Training	4	ea@	\$250		\$1,000
			Subtotal	=	\$4,000

525250 – MOTOR POOL REIMBURSEMENT **\$134**

Cost to cover need to use fleet service vehicles.

Estimate 250 miles @ \$0.535 per mile = \$133.75

525400 – GAS, FUEL AND OIL **\$4,399**

Gas for three (3) vehicles used by staff for field work . Based on information provided by Fleet Service.

188 gals / mo. @ \$1.95 per gal for 12 months = \$4,399.20

525600 – UNIFORMS AND CLOTHING **\$1,000**

All 4 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and County identifiable clothing (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

4 @ 250 = 1000

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$2,500**

To provide tools and equipment to house 4 new employees and allow them to perform their duties. Examples: Desks, probe rods, smart levels, heat guns.

3 EA. NEW FUNCTION 5-DELL LATITUDE 14 RUGGED 5414 LAPTOP WITH WINDOWS 10 **\$6,219**

Laptops for inspectors to utilize while in the field on multiple construction sites. 3 @ 2073

3 EA. SYMANTEC ENCRYPTION LICENSE **\$345**

Required for one of the Dell Latitude Laptop Replacements 3 @ 115

1 EA. NEW FUNCTION 1A ALL-IN-ONE COMPUTER AND MONITOR **\$882**

Office computer and monitor for the plan reviewer. 1 @ 882

1 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES **\$27,000**

Vehicle for inspector to perform job on multiple construction sites.

1 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES **\$27,000**

Vehicle for inspector to perform job on multiple construction sites.

1 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES **\$27,000**

Vehicle for inspector to perform job on multiple construction sites.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: 131100
Organization: Public Safety Administration

Object Code	Revenue Account Title	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:				
Not Applicable				
** Total Revenue (Section II)		0	0	0
*** Total Appropriation (Section III)		31 197,054		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(Dec)	(Dec)		
Personnel						
510100	Salaries & Wages - 2	123,016	49,601	121,540	121,540	
510199	Special Overtime	178	0	0	0	
511112	FICA Cost	9,126	3,714	9,577	9,298	
511113	State Retirement	4,144	970	4,916	4,239	
511114	Police Retirement	11,802	5,868	12,167	12,734	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130	Workers Compensation	2,404	1,126	2,549	3,098	
* Total Personnel		166,270	69,079	166,349	166,509	0 0
300 Operating Expenses						
520705	Professional Services	0	0	0	1,500	
520100	Contracted Maintenance	478	0	310	0	
521000	Office Supplies	731	466	1,000	1,250	
521100	Duplicating	538	193	250	250	
521213	Public Education Supplies	442	0	500	500	
522300	Vehicle Repairs & Maintenance	19	0	500	500	
524000	Building Insurance	542	542	558	669 689	
524100	Vehicle Insurance - 1	530	530	546	546	
524201	General Tort Liability Insurance	533	533	566	583	
524202	Surety Bond	0	0	0	20	
525000	Telephone	860	433	866	746	
525021	Smart Phone Charges	732	312	753	753	
525030	800MHz Radio Service Charges - 2	1,026	423	1,221	1,244	
525031	800MHz Maintenance Charges - 2	186	0	115	230	
525041	E-mail Service Charges - 2	162	75	258	258	
525100	Postage	17	0	30	30	
525110	Other Parcel Delivery Service	0	0	40	40	
525210	Conference, Meeting & Training Expense	3,630	933	2,800	3,300	
525230	Subscriptions, Dues, & Books	218	0	1,457	884	
525240	Personal Mileage Reimbursement	0	17	100	100	
525250	Motor Pool Reimbursement	142	22	200	200	
525319	Utilities - 911 Communications Cntr/EOC	12,134	6,141	13,850	12,444	
525400	Gas, Fuel & Oil	1,004	514	1,032	1,170	
525600	Uniforms & Clothing	203	0	750	350	
525700	Employee Service Awards	565	101	150	775	
* Total Operating		24,692	11,235	27,852	28,362 42	0 0
** Total Personnel & Operating		190,962	80,314	194,201	194,871 51	0 0
Capital						
540000	Small Tools & Minor Equipment	94	139	500	590	
5AA-F3	PC/Laptop Replacement	0	0	0	1,158	
540010	Minor Software	0	0	0	432	
** Total Capital		94	139	500	2,180	0 0
*** Total Budget Appropriation		191,056 402	80,453	194,701	197,051 31	0 0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

403

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

PROGRAM 1: PUBLIC SAFETY ADMINISTRATION

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.

PROGRAM 3: LEADERSHIP TRAINING PROGRAM

Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Public Safety to include Communications, Fire Services, EMS, and Emergency Management.

The emphasis of this program is to foster leadership values such as stewardship, initiative, purpose, vision, ingenuity, honesty and integrity. A leadership program that is designed with leadership values in mind can make a greater impact on our leaders because the program teaches skills in the context of the leadership principles that make those skills more valuable. This program will focus on mid-level management and leadership staff. This group will include lieutenants and captains

Leadership is an important function of management, which helps to maximize efficiency and to achieve organizational goals.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

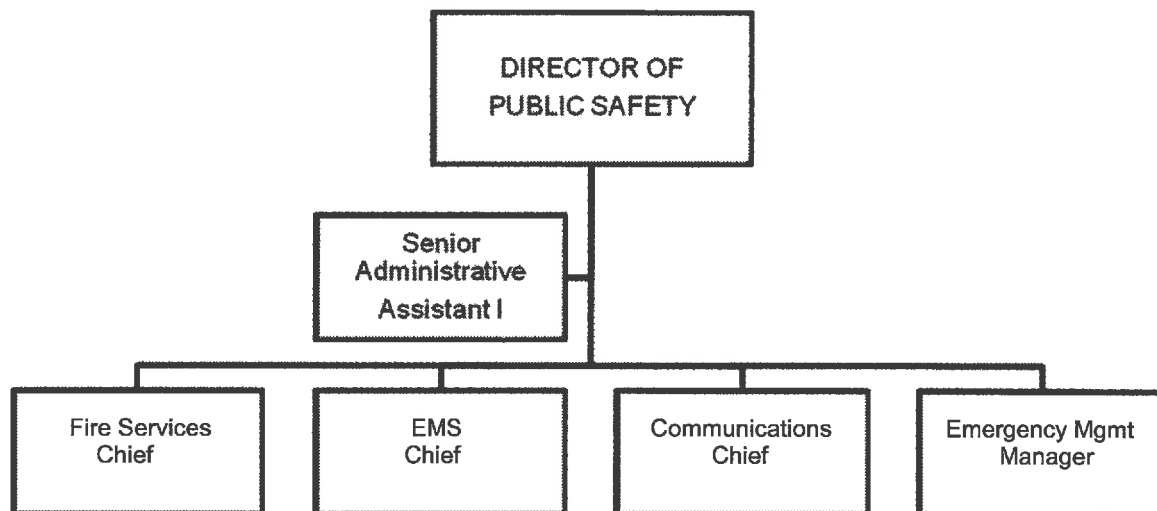
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SECTION VI.B. – PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Director	1.00	0.00	1.00	218
Senior Admin Assist I	1.00	0.00	1.00	108
 TOTAL POSITIONS	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

**300
520705 – PROFESSIONAL SERVICES** **\$1500**

Program 3 – Leadership Training Course **\$1500**

This account will provide strategic planning support as well as assist with the Division accountability process. Additionally, this account will provide objectives and goal monitoring.

521000 – OFFICE SUPPLIES **\$1250**

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.

Program 3- Leadership Training Course **\$500**

This account provides for color toner cartridges, certificate paper, flip chart paper, etc. required for the Leadership Training Course 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 cents per copy.

521213 - PUBLIC EDUCATION SUPPLIES **\$500**

Program 1 – Administration **\$500**

This account will be used for the purpose of public outreach and education of our citizens. Funds will be used to purchase educational brochures, banners, displays and various items needed for participation at Public Safety Day, Recruiting, the Community Action Team and various community events.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$500**

Program 1 – Administration \$500

This account will be used for repairs and maintenance as estimated by Fleet Services for the Public Safety Director's County vehicle to include the replacement of tires.

524000 – BUILDING INSURANCE **\$669**

Program 1 – Administration \$669

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Building Services.

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 **\$583**

Program 1 – Administration \$583

This account is utilized to provide tort liability for the Administrative Division.

Director	\$556
Administrative	<u>\$ 27</u>
Total	\$583

524202 – SURETY BOND **\$20**

Program 1 – Administration \$ 20

Employee Surety Bond at \$10.00 per Full Time Employee
2 Public Safety Administrative Personnel x \$10.00 = \$20.00

525000 – TELEPHONE **\$746**

Program 1 – Administration \$746

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 \$21.07/each x 12 months =	\$505.68
1 Cellular Fire Alarm line at a monthly cost of \$20 x 12 months=	<u>\$240.00</u>
Total:	\$745.68

525021 – SMART PHONES **\$753**

Program 1 – Administration \$753

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety.

1 phone x \$60/ mo. X 12 mos. = \$720
Sales Tax \$2.75/mo x 12 mos= \$ 33
Total \$753

525030 – 800 MHZ RADIO SERVICE CHARGES **\$1244**

Program 1 – Administration \$1244

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.

2 radios x \$48.46 each/mth x 12 months = \$1163.04 + \$81.47(tax) = \$1244.51

525031 – 800 MHZ CONTRACTED MAINTENANCE **\$230**

Program 1 – Administration \$230

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

2 radios x \$112.92/yr + 3.16
\$1.58 (tax) = \$229

525041 – EMAIL SERVICE CHARGES **\$258**

Program 1 – Administration \$258

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant. \$10.75/mo x 12 months x 2 = \$258

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, MEETING AND TRAINING EXPENSES **\$3300**

Program 1 – Administration \$2800

This account will be utilized for the Public Safety Director and the Public Safety Administrative Assistant to attend professional conferences, training updates, conduct meetings and to maintain certifications. Also included in this line is the cost to purchase materials for Public Safety Leadership Courses, which are conducted quarterly.

Professional Conference- 1 per year (SCEMD/CALEA/APCO/NHSA)	\$1500
Administrative Asst. Job Specific Training	\$ 800
Training/Meeting Expenses	<u>\$ 500</u>
	\$2800

Program 3-Leadership Training Program

Training/Meeting Expenses	<u>\$ 500</u>
---------------------------	---------------

This line was moved from account 525230

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$884**

Program 1 – Administration \$284

This account is utilized to maintain Professional Certification and Association dues for the Public Safety Director

Membership Association of Public Safety Communications Officials (APCO)	\$ 69
American Board Certification in Homeland Security – Level IV	\$ 165
South Carolina Emergency Management Association	<u>\$ 50</u>
	\$ 284

Program 3- Leadership Training Program \$ 600

This account is utilized to purchase books and related training materials to support the Public Safety Leadership Training Course. This line was reduced by \$100 and the remaining \$500 transferred to account 525210.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100**

Program 1 – Administration \$ 100

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At ^{0.535}\$~~0.535~~ a mile this will allow for approximately 187 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 ^{0.535}\$~~0.535~~ a mile this will allow for approximately 374 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 – EOC/ECC 434 Ballpark Road **\$12,444**

Program 1 – Administration **\$12,444**

This account provides for the utilities necessary to sustain the Administrative Division within the ECC/EOC Facility from July 2017- June 2018.

The averages for the billing periods of July thru December 2016 are as listed:

Electric Average	\$ 1014/mth
Water Average	\$ 17/mth
Sewer Average	\$ 6/mth

Based on the above calculations, the 2017-18 projected utility expenses for the EOC/ECC Facility are as follows:

Electric:	\$ 12,168.00
Water (including Fire Line):	\$ 204.00
Sewer:	\$ 72.00
Total	\$ 12,444.00

525379 – GAS, FUEL & OIL **\$1170**

Program 1 – Administration **\$1170**

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Projected use of 600 gallons at \$1.95 per gallon for FY 17/18 totaling ~~\$1230~~ **\$1,170**. In addition, the Public Safety Director will conduct station and field visits throughout FY 17/18.

525600 – UNIFORMS & CLOTHING **\$350**

PROGRAM 1 – Administration **\$ 350**

This account will provide uniforms, pants, boots, extreme weather and reflective clothing, patches and embroidery for the Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS **\$775**

Program 2 – Awards and Recognition **\$ 775**

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. Director's Challenge Coins for Excellence are purchased at 100 at a time. They were last purchased in 2012. The Director has presented/awarded over 75% of his coin inventory and must reorder for future years. The coins are individually numbered. The series of numbers for this order will be 101-201.

Director's Annual Award for Excellence-Leadership, Safety, Employee of the Year	\$150
Challenge Coins- Excellence Award given by the Director	\$625

Total: \$775

SECTION VI. D.- CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$590**

Program 1 – Administration \$500

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations.

Replacement mobile phone and case as needed for the Public Safety Director \$ 90

5AA-F3 PC/LAPTOP REPLACEMENT **\$1158**

Program 1 – Administration \$1158

This account will be used to purchase a replacement PC/Laptop for the Public Safety Senior Administrative Assistant based on IS recommendations and the PC/Laptop Replacement Guidelines.

540010-MINOR SOFTWARE **\$432**

Program 1- Administration \$432

This account will be used to purchase minor software needed for Public Safety Administration.

Adobe Acrobat Professional Full \$432

Total \$432

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131101- Emergency Management

Object Code	Revenue Account Title	Actual FY 2014-15	Actual FY 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
	Not Applicable						
** Total Revenue (Section II)		0	0	0	<u>0 71,317</u>	0	0
*** Total Appropriation (Section III)					<u>196,307</u> <u>71,317</u>		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-18

Fund #: 1000

Fund Name: General Fund

Organ. #: 131101

Organ. Name: Public Safety- Ein. Mgmt

[illegible]

2

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	103,365	47,293	102,641	102,641	
511112	FICA Cost	7,719	3,421	8,052	7,852	
511113	State Retirement	11,451	5,467	11,641	12,985	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130	Workers Compensation	1,360	229	2,895	3,182	
* Total Personnel		139,495	64,210	140,829	142,260	0
Operating Expenses						
520800	Outside Printing	0	118	500	0	
521000	Office Supplies	825	646	900	2,500	
521100	Duplicating	376	182	460	1,500	
521200	Operating Supplies	3,386	394	3,000	1,500	
521213	Public Education Supplies	218	292	1,000	0	
522200	Small Equipment Repairs	0	209	2,500	3,500	
524202	Surety Bond	0	0	0	20	
522300	Vehicle Repairs & Maintenance	678	3	350	350	
524000	Building Insurance	1,084	1,084	1,116	1,160	
524100	Vehicle Insurance - 1	530	530	546	546	
524201	General Tort Liability Insurance	449	449	462	476	
525021	Smart Phones Charges	1,318	428	1,824	0	
525041	E-mail Service Charges - 3	169	150	387	387	
525090	Other Communication Charges	912	380	1,020	0	
525100	Postage	12	2	150	150	
525110	Other Parcel Delivery Service	0	0	30	30	
525210	Conference, Meeting & Training Expense	5,121	1,204	5,400	0	
525230	Subscriptions, Dues, & Books	0	340	350	900	
525240	Personal Mileage Reimbursement	0	0	200	400	
525250	Motor Pool Reimbursement	998	546	1,000	1,200	
525319	Utilities - 911 Communication Cntr/EOC	24,269	12,282	26,900	25,000	
525400	Gas, Fuel & Oil	1,366	616	1,720	1,548	
525600	Uniforms & Clothing	438	0	750	1,380	
535110	2015 Emergency Rain Event	512	0	0		
* Total Operating		42,661	19,855	50,565	42,547	0
** Total Personnel & Operating		182,156	84,065	191,394	184,807	0
Capital						
540000	Small Tools & Minor Equipment	657	1,001	1,500	500	
540010	Minor Software	474	0	0		
	All Other Equipment	17,032	2,397	3,148		
5Axxxx	Storage Building w/ Concrete Pad	0	0	0	11,000	
** Total Capital		18,163	3,398	4,648	11,500	0
*** Total Budget Appropriation		200,319	87,463	196,042	196,307	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 lessens 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

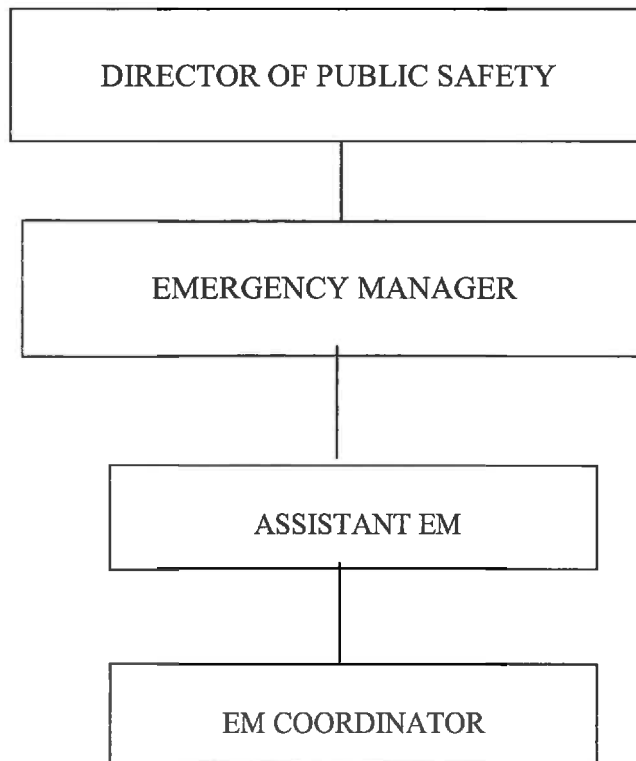
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	<u>Full Time Equivalent</u>			
<u>Job Title Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Emergency Coordinator (P/T)	0.00	1.00	1.00	108 P/T
TOTAL POSITIONS	2.00	1.00	.00	



FUND 1000
 PS/EMERGENCY MANAGEMENT (131101)
 Page 3
 FY 2017-18 BUDGET REQUESTS

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING **\$0**

Program II – Emergency Management \$0

Funded through 2480 LEMPG.

521000 – OFFICE SUPPLIES **\$2500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2500

This account will be used to purchase toner for the Emergency Management network printer as well as various office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Managers to support this program.

521100 – DUPLICATING **\$1500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1500

This account supports the duplicating efforts for the Emergency Management Division to include the administrative copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **\$1500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1500

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. This account also includes supplies used for incident EOC badging and field operations.

521213 PUBLIC EDUCATION SUPPLIES **\$0**

PROGRAM 2- EMERGENCY MANAGEMENT \$0

Funded through 2480 LEMPG.

522200 – SMALL EQUIPMENT REPAIR **\$3500**

PROGRAM 2- EMERGENCY MANAGEMENT \$3500

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

- | | |
|---------------------------------|-------------------------------|
| -Digital radiological equipment | -EOC AV equipment |
| -Plotter | -EOC Telephones |
| -Printers | -Any additional EOC equipment |

FUND 1000
PS/EMERGENCY MANAGEMENT (131101)
Page 4
FY 2017-18 BUDGET REQUESTS

522300 – VEHICLE REPAIRS & MAINTENANCE **\$350**

PROGRAM 2 – EMERGENCY MANAGEMENT \$350

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE **\$1160**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1160

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Public Safety Regional Training Facility grounds.

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 **\$476**

PROGRAM 2 – EMERGENCY MANAGEMENT \$476

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **\$20**

PROGRAM 2 – EMERGENCY MANAGEMENT \$20

FY 2017-18 is a bond year.

525021 – SMART PHONES **\$0**

PROGRAM 2 – EMERGENCY MANAGEMENT \$0

Funded through 2480 LEMPG.

525041 – EMAIL SERVICE CHARGES **\$387**

PROGRAM 2 – EMERGENCY MANAGEMENT \$387

This account will cover of the email service exchange service for the Emergency Manager and the Assistant Emergency Manager as well as the division of Emergency Management.

3 Email Service accounts @ \$32.25 monthly for 12 months= \$387

(3 x 10.75 = 32.25)

FUND 1000
 PS/EMERGENCY MANAGEMENT (131101)
 Page 5
 FY 2017-18 BUDGET REQUESTS

525090 OTHER COMMUNICATIONS **\$0**

PROGRAM 2 – EMERGENCY MANAGEMENT \$0

Funded through 2480 LEMPG.

525100 – POSTAGE **\$150**

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 **\$0**

PROGRAM 2 – EMERGENCY MANAGEMENT \$0

Funded through 2480 LEMPG.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$900**

PROGRAM 2 – EMERGENCY MANAGEMENT \$900

These funds will cover dues for various emergency preparedness associations such as IAEM (International Associates of Emergency Managers) and SCEMA (South Carolina Emergency Management Association) for the Emergency Manager, Assistant Emergency Manager and Emergency Management Coordinator.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$400**

PROGRAM 2 – EMERGENCY MANAGEMENT \$400

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525250 MOTOR POOL REIMBURSEMENTS **\$1200**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1200

This account will be utilized to pay for the cost of using the Lexington County fleet vehicle assigned to the EOC for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 2,243 miles of travel at a rate of \$0.535 per mile. (No longer funded in 2606)

52319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$25,000**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$25,000**

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex.

525379 – GAS, FUEL & OIL **\$1548**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1548**

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

900 gallons/yr x \$1.72/gal = \$1,548

525600 – UNIFORMS & CLOTHING **\$1380**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1380**

This account will provide uniforms for the Emergency Management Staff (Emergency Manager, Assistant Emergency Manager and the Emergency Management Coordinator). The amount requested for FY 2017 increased due to a change in staff. This will allow for each EM member to purchase (3) pairs of pants, (4) embroidered shirts, (1) pair of shoes OR boots, and (1) screen printed reflective jacket.

(3) Pair of pants for each employee X (3) employees = \$450	(Pants \$50/each)
(4) Shirts for each employee X (3) employees = \$360	(Shirt, embroidered \$30/each)
(1) Pair of shoes or boots per employee X (3) employees = \$300	(Shoes/boots \$100/each)
(1) Jacket for each employee X (3) employees = \$270	(Jacket \$90/each)

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account will be utilized to purchase small tools & minor equipment needed to assist Emergency Management with the coordination of activation, operation, and training documents for the division.

540010 – MINOR SOFTWARE **\$0**

PROGRAM 2 – EMERGENCY MANAGEMENT \$0

According to IS, there is no software for Emergency Management to purchase for FY 2017.

5Axxxxx – STORAGE BUILDING WITH CONCRETE PAD **\$11,000**

PROGRAM 2 – EMERGENCY MANAGEMENT \$11,000

This account will be utilized to purchase a storage building for storing Emergency Management equipment and supplies necessary for operation during training and emergency events. In addition to equipment and supplies, the building will also house our mobile communication trailer. This building will be located on the Public Safety Regional Training Facility grounds.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(Dec)	(Dec)		
Personnel						
510100	Salaries & Wages - 13	457,154	215,344	481,591	495,330	
510199	Special Overtime	54	4,678	4,678	4,678	
510200	Overtime	29,775	20,307	19,000	25,000	
510300	Part Time - 2 (1.40 - FTE)	36,416	19,098	35,780	35,780	
511112	FICA Cost	37,980	18,814	42,017	42,017	
511113	State Retirement - 13	50,936	26,641	55,028	51,894	
511114	Police Retirement - 2	8,379	4,125	8,552	14,410	
511120	Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400	
511130	Workers Compensation	11,357	5,198	12,170	12,170	
511131	S.C. Unemployment	(221)	0	0		
* Total Personnel		725,430	364,905	760,216	782,679	0 0
Operating Expenses						
520200	Contracted Services	6,463	2,206	7,298	19,298	
520248	Alarm Monitoring & Maintenance	378	378	378	378	
520300	Professional Services	0	0	1,500	2,000	
520308	Health Screening Services	0	0	350	350	
520400	Advertising	616	0	1,000	1,500	
520500	Legal Services	0	0	500	1,000	
520702	Technical Currency & Support	5,760	5,760	5,760	5,760	
521000	Office Supplies	2,388	1,030	2,800	2,800	
521100	Duplicating	1,384	319	1,200	1,400	
521200	Operating Supplies	54,453	24,780	69,680	69,000	
521208	Police Supplies	3,389	0	2,000	2,000	
521300	Food Supplies	6,764	3,819	10,000	10,000	
521402	Occupational Health Supplies	2,585	840	3,640	2,790	
522000	Building Repairs & Maintenance	4,940	9,812	15,129	7,500	
522200	Small Equipment Repairs & Maintenance	0	0	500	500	
522300	Vehicle Repairs & Maintenance	3,500	1,254	5,004	5,004	
524000	Building Insurance	633	736	652	706	
524100	Vehicle Insurance - 6	3,710	3,180	3,276	3,276	
524200	Professional Liability Insurance	0	0	310	330	
524201	General Tort Liability Insurance	1,162	1,161	1,222	1,259	
524202	Surety Bonds	0	0	0	142	
524900	Data Processing Equipment Insurance	18	19	19	18	
525000	Telephone	2,000	970	1,944	2,000	
525006	GPS Monitoring Charges	1,137	474	1,368	1,368	
525020	Pagers & Cell Phones	205	85	216	216	
525021	Smart Phone Charges	631	263	636	636	
525030	800MHz Radio Service Charges - 8	4,387	1,829	4,432	5,217	
525031	800MHz Maintenance Charges - 8	889	0	916	925	
525041	E-mail Service Charges - 12/13	971	679	1,677	1,677	
525100	Postage	65	25	400	400	
525210	Conference, Meeting & Training Expense	574	2,031	3,900	4,000	
525230	Subscriptions, Dues, & Books	637	323	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	190	183	200	200	
525307	Utilities - Animal Control	32,048	14,217	37,060	37,060	
525400	Gas, Fuel, & Oil	18,327	7,898	17,544	21,393	
525600	Uniforms & Clothing	6,018	3,754	6,818	6,818	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Con't Operating Expenses:						
526500 Licenses & Permits	250	0	900	900		
538000 Claims & Judgements	0	0	500	500		
* Total Operating	166,472	88,025	211,629	221,221	0	0
** Total Personnel & Operating	891,902	452,930	971,845	1,003,900	0	0
Capital						
540000 Small Tools & Minor Equipment	3,334	1,003	6,000	6,000		
540010 Minor Software	0	0	299	0		
All Other Equipment	87,674	13,883	38,540	87,864		
** Total Capital	91,008	14,886	44,839	93,864	0	0
*** Total Budget Appropriation	982,910	467,816	1,016,684	1,097,764	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017 - 2018

Fund # 1000 Fund Title: General
 Organization # 131200 Organization Title: Animal Services
 Program # _____ Program Title: _____

BUDGET
2016 - 2017
Requested

[illegible]

**** Total Capital (Transfer Total to Section III)**

\$93,864

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

[illegible]

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 275,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 15/16	FY 16/17	FY 17/18
Animals Received	6,640	6,700	7,000
Animals Euthanized	3,524	3,300	3,000
Animals Adopted/Trans.	2,364	2,800	2,500
Animals Reclaimed	555	500	600
Calls for Service	7,916	8,500	9,000
Court Fines & Restitution	\$53,657.14	\$50,000	\$60,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: **\$ 56,000**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	600 X 15.00 =\$ 9,000.00
Estimated Dog adoptions –	700 X 40.00 =\$28,000.00
Estimated Cat adoptions -	300 X 40.00 =\$12,000.00
Vaccinations	600 X 10.00 =\$6,000.00
Restitution	=\$1000.00

Total Estimated Revenue	<u>\$56,000.00</u>
-------------------------	---------------------------

469102 ANIMAL SERVICE DONATIONS: **\$ 1000**

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.

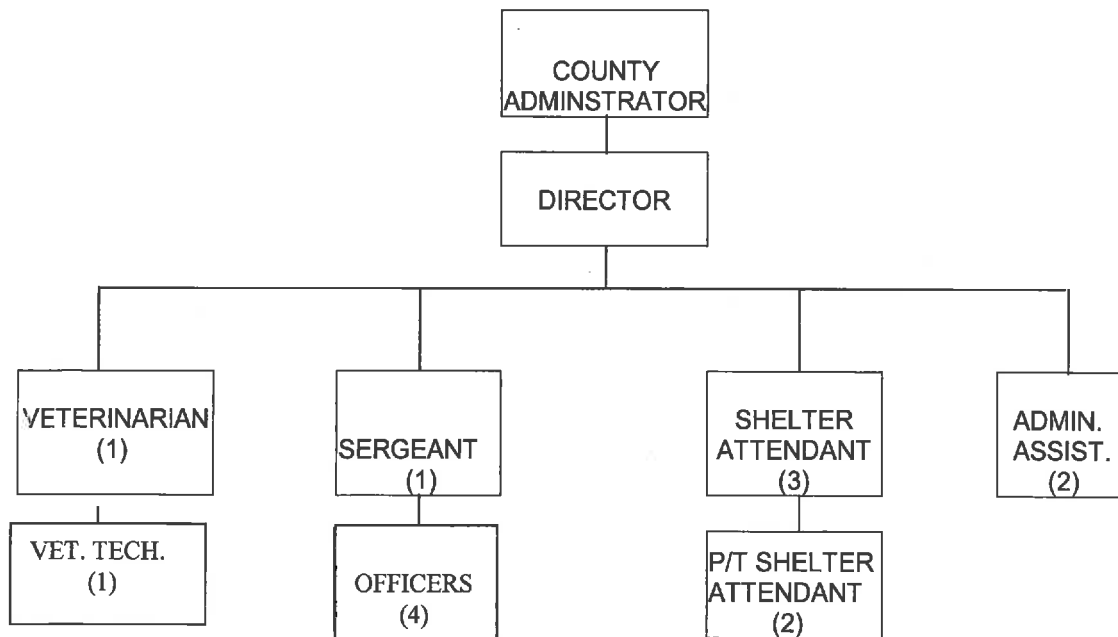
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Director		1	1		1	213
*Veterinarian		1	1		1	213
*Animal Control Sergeant		1	1		1	112
*Animal Control Officer		4	4		4	108
*Veterinarian Assistant/Vet Tech		1	1		1	107
*Shelter Attendant		3	3		3	105
*Shelter Attendant P/T		2	1.48		1.48	105
*Administrative Assistant I		1	1		1	104
*Administrative Assistant III		1	1		1	106
Total Positions		<u>15</u>	<u>14.48</u>		<u>14.48</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: **\$ 19,298**

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.

\$400.00 per month X 12 months = \$4,800

Vector control contract (Ecolab) for animal shelter.

\$204 per month X 12 months = \$2448

Cleaning/disinfectant system contract (Cintas) for the animal shelter.

\$1,000 per month X 12 months = \$12,000 (This account was serviced through the Operating Supplies fund during the 16-17 F/Y).

To cover Fire Hood Testing as recommended by Building Services.

\$50.00 Annually = \$50.00

520248 SECURITY ALARM MONITORING: **\$ 378**

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services.

\$31.50 per month X 12 months = \$378

520300 PROFESSIONAL SERVICES: **\$ 2,000**

To cover Veterinary services for after hour emergency care as well as necropsies.

520308 HEALTH SCREENING SERVICES **\$ 350**

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of \$70.00 dollars each. 5 X \$70.00 = \$350.00

520400 ADVERTISING / PUBLICITY: **\$ 1,500**

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: **\$ 1,000**

To cover any attorney fees.

520702 TECHNICAL CURRENCY AND SUPPORT **\$ 5,760**

To cover the costs of contracting for software 'updates' and for contractor "help desk services". The technical currency is priced on a per license basis. Animal Services maintains a total of six licenses at a cost of \$960 per license. \$960 X 6 (licenses) = \$5,760

521000 OFFICE SUPPLIES: \$ 2,800

To cover routine office supplies - \$1,108.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (4 @ 159.00) = \$636.00

Laser printer toner cartridge – Cyan (2 @ 176.00) = \$352.00

Laser printer toner cartridge – Yellow (2 @ 176.00) = \$352.00

Laser printer toner cartridge – Magenta (2 @ 176.00) = \$352.00

Total: = \$1,692

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: \$ 1,400

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.07 = \$1,400)

521200 OPERATING SUPPLIES: \$ 69,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) Additions to this line item request (\$12,180) are also to accommodate the continuance of the Parvo Vaccine Program implemented as a new program during the 2016-17 fiscal year.

To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521208 POLICE SUPPLIES \$2,000

To cover the cost of ammunition associated with the Class III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per case of ammunition is \$200.00. Animal Services will require approximately ten cases of ammunition annually to meet the needs of training and/or certification.

\$200 X 10 = \$2,000.00

521300 FOOD SUPPLIES: \$ 10,000

Previously pet food was donated and had been donated since 1998. Since the fiscal year of 2014-15, donations to the shelter have substantially decreased to a point in which they no longer sustain the needs of the shelter. Pursuant to this decrease it is necessary to purchase pet food for the shelter to accommodate the nutritional needs of the nearly 9,000 animals received into the shelter annually. Pet food is generally purchased by the pallet at an average cost of \$833.00 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase one pallet per month. \$833 X 12 = \$9,996.00

521402 OCCUPATIONAL HEALTH SUPPLIES: \$2,790

To cover the cost of pre-inoculation (Imovax) against rabies for three staff employees (\$850 for three shot series per employee, \$850 X 3 = \$2,550). This would also cover the cost of titer tests and any booster shots needed for up to three staff employees (\$80 per titer / booster, \$80 X 3 = \$240). \$2,550 + \$240 = \$2,790

522000 BUILDING REPAIRS AND MAINTENANCE: \$7,500

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and minor cosmetic upgrades to an aging facility.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$ 5,004

To cover the cost of six vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: \$706

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.
Six vehicles @ \$546 per vehicle = \$3,276

524200 PROFESSIONAL LIABILITY INSURANCE \$ 330

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,259

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Animal Services Director	= \$541
(1) Veterinarian	= \$80
(1) Veterinarian Tech	= \$80
(5) Animal Control Officers @ \$77	= \$400
(4) Shelter Attendants @ \$25	= \$100
(3) Full Time	
(2) Part Time billed as one	
(2) Clerical @ \$29	= \$58

524202 SURETY BONDS \$142

To cover the cost of surety bonds for 7 full time employees at a rate of \$10.00 each = \$70
To cover the cost of surety bonds for 6 full time law enforcement employees at a rate of \$12.00 each = \$72
(\$70+\$72= \$142)

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 18

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 **\$ 1,368**

To cover the cost of (6) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. The total cost annually for all six units is \$1,368.00.

6 Units X \$19 = \$114 X 12 months = \$1,368

525020 CELL PHONES CHARGES: **\$ 216**

To cover the cost of (1) Verizon phone for the on-call officer. \$18.00 per month X 12 months = \$216

525021 SMART PHONE CHARGES: **\$ 636**

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Director.

(1) Smart phone for the Director is \$53.00 per month X 12 months = \$636

525030 800 MHz RADIO SERVICE CHARGES: **\$ 5,217**

(7) Radios @ \$53.67 per month X 12 = \$644.04 X 7 = \$4,508.28

(1) Radio @ \$59.02 per month X 12 = \$708.24 + \$4,508.28 = \$5,216.52

525031 800 MHz RADIO MAINTENANCE: **\$ 925**

(8) Radios @ \$115.60 per radio per year = \$115.60 x 8 = \$924.80

525041 E-MAIL SERVICE CHARGES **\$1,677**

To cover the cost of e-mail services for all full time employees of Animal Services (13) at a monthly cost of \$10.75 per employee. More often Animal Services is seeing a need for all employees to have the ability to receive emails and correspond with other County Departments. (Example: Several employees who may not have previously required email access are now involved in employee/community groups, conducting County business, and will need email access.)

(13) Employees @ \$10.75 per month = \$1,677.00

\$10.75 X 13 = \$139.75 X 12 = \$1,677.00

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 to Animal Services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$300) and membership into the American Veterinary Medical Association (\$350). 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 for travel while conducting County business.

525250 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: \$ 37,060

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~\$115 PER MONTH X 12mo =	\$1,380
WATER	~\$240 PER MONTH X 12mo =	\$2,880
PROPANE	~\$800 PER MONTH (5 MONTH USEAGE) =	\$4,000
ELECTRIC	~\$2,400 PER MONTH X 12mo =	\$28,800

525400 GAS, FUEL, & OIL: \$ 21,393

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 2016-2017 fiscal year Animal Services consumed approximately 11,142 gallons of fuel while traveling an estimated 143,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2017-2018 is \$1.95.

Average fuel usage per vehicle, per year = 1,857 Gal X 6 = 11,142 Gal
11,142 Gal X \$1.95 per Gal = \$21,392.64

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: **\$ 900**

To cover the cost of a Drug Enforcement Administration license (\$300) that enables the Animal Services Department to procure scheduled drugs (i.e. Fatal Plus). 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 (\$300).

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 \$6,000

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.

12 dog traps @ \$240 each = \$2,880

12 cat traps @ \$90 each = \$1,080 (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 ACES)

(4) 5 foot standard catch pole @ \$91.90 + tax and shipping each

(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

(2) F1A – PC's (Replacement) \$1,764

Recommended by County Information Services based on the fact the computers being replaced have exceeded their capital recovery, therefore further service would not be cost effective. Each computer with monitor and accessories are: \$882.00 each. $882 \times 2 = 1,764$

(2) ¾ Ton 4x4 Pick-up Trucks w/ Utility Body and Equipment (Replacement – Upgrade) \$84,000

Recommended by County Fleet Services based on the fact that the vehicles being replaced have exceeded their expected capital recovery, therefore further service would not be cost effective. Additionally, upgrading these vehicles from a ½ ton two wheel drive vehicle to a ¾ ton four wheel drive vehicle will enable the carry of a larger chassis mounted animal control box, increasing its available payload, as well provide the ability to respond to areas of unstable terrain and in inclement weather. Each vehicle includes: chassis mounted box/bed, equipment, tax and is quoted at a price of \$42,000 each. $42,000 \times 2 = 84,000$.

(1) Washer and Dryer combination (Animal Services – Animal Shelter) \$2,100

Currently Animal Services possess one washing machine and one dryer for the disinfecting and drying of linens used within the shelter. Due to the limited availability of these machines, a substantial amount of linen is often held for long periods of time waiting to be cleaned. In addition, due to the overuse of these machines they are routinely out of service for repairs. By adding an additional washer and dryer Animal Services will minimize down time for disinfecting linens should repairs be needed and will reasonably be afforded the ability to disinfect more linen. The cost of each machine is \$800 and the installation of wiring to operate these machines was estimated by Building Services at \$500. $800 + 800 + 500 = 2,100$.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Animal Services
Organization: 131200

Object Expenditure		BUDGET				
Code	Classification	Officer Grade 108	Corporal 108 +15%	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100	Salaries & Wages -	34,478	39,650	5,172		
510200	Overtime			0		
511112	FICA Cost	2,638	3,034	396		
511113	State Retirement	4,158	4,782	624		
511120	Insurance Fund Contribution -					
511130	Workers Compensation	828	952	124		
511213	State Retirement - Retiree					
* Total Personnel				6,316		
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				6,316		
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
** Total Capital				0		
*** Total Budget Appropriation				6,316		

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

439

SECTION V - PROGRAM OVERVIEW

Animal Services – Position Reclassification (Animal Control Officer to Animal Control Corporal, up to 15% over base Grade 108)

Summary of Program:

Currently Animal Services possesses four (4) Animal Control Officer Positions and one (1) Animal Control Sergeant. These 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. The four Officers conduct these tasks and numerous more under the limited supervision of the Animal Control Sergeant, whom also is tasked with the answering of calls for service in addition to his supervisory duties. The purpose of this request is to continue providing the citizens of Lexington County prompt and professional services at a reasonable cost by integrating an additional staff level supervisory position (Animal Control Corporal) from an existing Officer's position. The integration of an additional supervisory position (Corporal) will promote an expedited response of leadership and will afford subordinate officers supervision in the absence of the shift Sergeant.

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 (approx. 10,000) with the average complexity of each call to increase. The implementation of an additional 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 Director.

This new program would allow Animal Services to efficiently address minor civilian complaints and operational issues onsite to ensure quality control and customer service levels are 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 Corporal) include but are not limited to:

- Overseeing daily operations and activities of Animal Control Officers. (Reports to the Animal Control Sergeant)
- 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 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 (1) of the four (4) Animal Control Officers Positions be reclassified to incorporate up to a 15% increase to the existing 108 grade salary to compensate for additional duties and responsibilities as a shift supervisor (Corporal). 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, 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 CORPORAL (15% above base grade 108) \$6,316

This account will cover the request to upgrade one Animal Control Officers position as follows:

From Grade 108 base to Grade 108 +15% to accommodate additional responsibilities - \$5,172+ fringe = \$6,316

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADDITIONAL PERSONNEL (Animal Control Officer)
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2017-18

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	34,478		
510200	Overtime	1,000		
511112	FICA Cost	2,638		
511113	State Retirement	4,158		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	91		
511213	State Retirement - Retiree	0		
	* Total Personnel	50,165		
Operating Expenses				
520308	Health Screening Services	70		
520702	Technical Currency & Support	960		
521402	Occupational Health Supplies	850		
524100	Vehicle Insurance	546		
524201	General Tort Liability Insurance	77		
524202	Surety Bonds -	12		
525000	Telephone			
525006	GPS Monitoring Charges	228		
525021	Smart Phone Charges			
525030	800 MHz Radio Service Charges-1	644		
525031	800 MHz Maintenance Charges-1	116		
525041	E-mail Service Charges -	129		
525240	Personal Mileage Reimbursement			
525400	Gas, Fuel, & Oil	3,622		
525600	Uniforms & Clothing	1,229		
	* Total Operating	8,483		
	** Total Personnel & Operating	58,648		
Capital				
540000	Small Tools & Minor Equipment	114		
540010	Minor Software			
	(1) F1A PC	882		
	(1) 3/4 Ton Pickup w/ utility body	42,000		
	(1) 800 Mhz Radio	4,500		
	All Other Equipment	299		
	** Total Capital	47,795		
	*** Total Budget Appropriation	106,443		

SECTION V - PROGRAM OVERVIEW

Personnel Addition – Animal Control Officer

Summary of Program:

This program request is to appropriate funding to add an additional Animal Control Officer position within the Department of Animal Services. This position would be maintained by a fulltime (80 hour) employee, dedicated to: The enforcement of Lexington County Animal Control ordinances; responding to calls for service and investigating reports and/or allegations of animal cruelty under the Abandonment/Maltreatment/Neglect section of Chapter 10 of Lexington County Ordinances. This position is requested at a pay band 108 Salary.

Service Standards:

Since 2005 Animal Services has operated with five Animal Control Officers. In 2014 Animal Services took an existing Animal Control Officer position and integrated the position of Animal Control Sergeant to institute a ranking structure and offer an intermediate level of supervision between the Officers and Director.

As call volumes increase it has become inherently difficult not only to ensure a reasonable response time by officers but also reduces the availability of the Patrol Sergeant and his ability to monitor supervisory issues, as he also is inundated with calls for service. As result of the off balanced officer to call ratio, enforcement officers and dispatchers have reverted to an extreme measure of call screening whereas: primary/emergent calls are answered first (standard operating procedure), moderate/standard calls are answered subsequently, and low priority calls are answered last. Due to the overall complexity and time involved in the average call for service, most low priority calls for services will not be answered in the same day it was received. If the respected low priority call is answered on the same day, significant time lapse has occurred from the time the call was received, resulting in desired service levels not being met.

In addition to the everyday struggle of maintaining a minimal level of consistency with all five officers in place, operations and service levels become debilitated when just one officer is out of service (annual leave/sick leave). As referenced above, we are consistently reporting calls for service with a higher level of complexity and a citizen demand for investigation. These calls may range from large scale breeders with deplorable conditions to licensed pet care facilities accused of animal abuse. Nevertheless the situation alleged these calls/investigations may take days or weeks to properly investigate. Due to current availability of enforcement staff; officers are forced to make a quick assessment of the allegation, determine probable cause for prosecution or lack thereof and make their way to the next call for service with little opportunity for follow up investigation. While this operational practice is semi-effective with obvious violations of law, it is less to be desired in the consideration of a sound prosecution of a criminal case.

By implementing an additional position of Animal Control Officer, Animal Services will be afforded the opportunity to increase service levels to citizens with quicker response times and fewer calls held and promote safer field operations and practices.

Objectives:

- Provide Animal Services with additional essential personnel who will streamline operations of the Department, resulting in increased service levels through effective enforcement and expedited responses for calls for services.
- Provide an additional enforcement officer to the Department of Animal Services to compensate for voids in service and land mass coverage. By integrating an additional officer into a large land mass patrol district (North/South region), which traditionally equates to a higher quantity of calls, Animal Services will be afforded the ability to enhance response times, respond to a greater number of calls for service and devote more time during the course of a call to community involvement.

SECTION VI.A. - SUMMARY OF REVENUES

While citations and fees are imposed strictly based upon violation of law, It is probable that this New Program could increase fee/bond based revenue by approximately 20 to 25 percent. During the 2015/2016 fiscal year, Animal Control Officers averaged \$54,000 in court fines and restitution. 25 percent of \$54,000 equates to \$13,500 in additional fee/bond based revenue.

SECTION VI.B. - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Officer, 108 Salary.
This position is to be filled by a full time (80 hour) employee.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES**520308 HEALTH SCREENING SERVICES****\$70**

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of \$70.00 dollars each. 1 X \$70.00 = \$70.00

520702 TECHNICAL CURRENCY & SUPPORT**\$960**

To cover the costs of contracting for software 'updates' and for contractor "help desk services". The technical currency is priced on a per license basis. Animal Services currently maintains a total of six licenses at a cost of \$960 per license. An additional license would be required to accommodate adding a computer terminal. \$960 X 1 (licenses) = \$960

521402 OCCUPATIONAL HEALTH SUPPLIES:**\$850**

To cover the cost of pre-inoculation (Imovax) against rabies for one staff employee (\$850 for three shot series per employee, \$850 X 1 = \$850).

524100 VEHICLE INSURANCE:**\$546**

To cover the cost of allocated vehicle insurance per schedule.
One vehicle @ \$546 per vehicle = \$546

524201 GENERAL TORT LIABILITY INSURANCE**\$77**

To cover the cost of general tort liability insurance (based on new rates provided by the Risk Manager)
One position to be added at an annual cost of \$77.00
\$77.00 X 1 = \$77.00

524202 SURETY BONDS**\$12**

To cover the cost of surety bonds for 1 full time law enforcement employee at a rate of \$12.00 each = \$12
(\$12 X 1 = \$12)

525006 GPS MONITORING CHARGES**\$228**

To cover the cost of (1) GPS device for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. The total annual cost for one additional unit is \$228.00.

\$19 X 12 = \$228

525030 800 MHz RADIO SERVICE CHARGES:**\$644**

(1) Radio @ \$53.67 per month X 12 = \$644

525031 800 MHz RADIO MAINTENANCE:**\$116**

(1) Radio @ \$115.60 per radio per year = \$115.60 X 1 = \$115.60

525041 E-MAIL SERVICE CHARGES**\$129**

To cover the cost of e-mail services for one additional employee at a monthly cost of \$10.75.

\$10.75 X 12 months = \$129.00

525400 GAS, FUEL, & OIL:**\$3,622**

To cover the cost of fuel for adding one vehicle used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Department of Fleet Services. During the 2016-2017 fiscal year Animal Services consumed approximately 11,142 gallons of fuel while traveling an estimated 143,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2017-2018 is \$1.95.

Average fuel usage per vehicle, per year = 1,857 Gal X 1 = 1,857 Gal

1,857 Gal X \$1.95 per Gal = \$3,621.15

525600 UNIFORMS & CLOTHING:**\$1,229**

To cover the cost of uniforms for the associated employee throughout the year.

5 Uniform Shirts @ \$30 ea	=	\$150
1 Hat @ \$10 ea	=	\$10
5 Uniform Pants @ \$57 ea	=	\$285
1 Pair of boots @ \$169 ea	=	\$169
1 Body Armor @ \$615 ea (Additional)	=	\$615

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES**CAPITAL REQUEST****(1) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES \$42,000**

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

- (1) ¾ Ton pickup truck - \$29,000
- (1) Utility body w/ accessories - \$13,000

(1) 800 MHZ RADIO (MOTOROLA XTS 2500) \$4,500

To cover the cost of purchasing an additional 800 MHZ handheld radio and accessories for direct field communications.

(1) F1A PC (Addition) \$882

To cover the cost of purchasing an additional PC which will be required for records management/data collection/correspondence for the additional Animal Control Officer.

540000 SMALL TOOLS & MINOR EQUIPMENT \$114

To cover the cost of purchasing one GPS monitoring unit, installed by Fleet Services within the respected patrol vehicle of the officer. The cost of this unit is \$106.00 plus tax (\$7.42). Associated monitoring cost are outline in budgetary line item **525006 (GPS Monitoring Charges)** above. $\$106 + \$7.42 = \$113.42$

540010 MINOR SOFTWARE \$299

To cover the cost of Microsoft Office (\$259.00) and Symantec Antivirus License (\$40.00) for the additional PC requested for this position. $\$259 + \$40 = \$299$

This account will fund the purchase of one Dell OptiPlex 9020 standard computer and monitor (F1A-PC) which is essential equipment to aid in the completion of tasks by the officer, to include required software.

Department	Description	Qty.	Cost	Tax	Total
Animal Services	F1A – PC	1	\$882	Tax Included	\$882
	Minor Software	1	\$299	Tax Included	\$299
Total					\$1,181

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
				2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 50/54	1,299,381	631,844	1,641,772	1,641,772		
510199 Special Overtime	406,386	188,946	325,799	325,799		
510300 Part Time - 1 (.5 FTE) LS (3.375 - FTE)	131,358	63,729	178,448	178,448		
511112 FICA Cost	131,500	63,859	164,170	164,170		
511113 State Retirement	202,609	101,940	237,350	237,350		
511114 Police Retirement	388	0	0	0		
511120 Insurance Fund Contribution - 50	390,000	197,600	390,000	390,000		
511130 Workers Compensation	6,002	2,995	6,651	6,651		
511131 S.C. Unemployment	102	0	0	0		
* Total Personnel	2,567,726	1,250,913	2,944,190	2,944,190	0	0
Operating Expenses						
520246 NCIC Access Fee	6,000	6,000	6,000	7,250		
524000 Building Insurance	2,845	2,845	2,930	3,018		
524201 General Tort Liability Insurance	1,363	1,363	1,404	1,447		
524202 Surety Bonds	0	0	0	550		
524900 Data Processing Insurance	274	282	282	275		
525041 E-mail Service Charges - 66	5,135	3,300	8,514	8,514		
525100 Postage	16	0	0	0		
525250 Motor Pool Reimbursement	787	862	1,000	0		
525300 Utilities - Admin. Bldg.	22,665	4,162	23,200	22,300		
525319 Utilities - 911 Communications Cntr/EOC	48,538	24,565	54,500	54,792		
525332 Utilities - Comm. Tower	4,422	2,166	4,700	5,500		
525600 Uniforms & Clothing	13,146	2,669	11,366	18,458	19,367	
* Total Operating	105,191	48,214	113,896	122,104	0	0
** Total Personnel & Operating	2,672,917	1,299,127	3,058,086	3,066,294	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	2,672,917	1,299,127	3,058,086	3,067,203	0	0

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, West Columbia Fire 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 39,019 911 calls per month, resulting in the processing of approximately 19,007 Fire Service calls; 43,644 EMS calls; 74,212 Municipal Police Department calls; 207,000 Sheriff's Department calls for service annually and answered 468,224 telephone calls in 2016.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2(two) Shifts include 1(one) Captain, 1(one) Lieutenant, 2 (two) Sergeants, 7 (seven) Corporals, 2(two) Call-Takers, that work from 0700 hours to 1900 hours, and 2(two) shifts that include, 1(one) Captain, 1(one) Lieutenant, 2 (two) Sergeants, 7 (seven) Corporals, 2(two) Call-Takers work from 1900 hours to 0700 hours. The Communications Center also employs a Compliance Manager who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center. The direct management of the Communications Center and its 53 (Fifty-three) full time employees is overseen by the Chief of Communications for a total of 54 (Fifty-four) 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 911 telephone 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.

Total Telephone Calls Received												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County	34,027	35,087	37,215	35,644	38,195	39,264	41,030	39,443	37,660	38,660	34,841	36,041
Batesburg/Leesville	131	116	303	126	145	147	358	293	286	308	251	302
Cayce	475	512	523	534	500	531	554	632	281	0	0	547
West Columbia	1,003	966	1,006	1,002	1,003	1,157	1,081	1,081	1,206	1,207	1,130	1,320
Total Telephone Calls Received	35,636	36,681	39,147	37,308	39,843	41,099	43,023	41,449	39,433	40,175	36,222	38,210
Cell Phone Calls Received												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County	24,331	24,979	27,223	26,321	27,998	29,130	29,828	28,372	26,910	27,668	25,285	25,237
Batesburg/Leesville	82	70	113	95	104	110	251	221	213	228	188	216
Cayce	165	172	187	193	187	202	203	242	98	0	0	335
West Columbia	789	783	921	827	846	952	877	930	1,009	887	870	1,062
Total Cell Phone Calls Received	25,367	26,004	28,444	27,436	29,135	30,394	31,159	29,765	28,230	28,783	26,343	26,850
Calls Transferred												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County	0	0	0	0	0	0	2,544	2,499	0	2,443	2,379	2,587
Batesburg/Leesville	0	0	0	0	0	0	0	0	0	0	0	0
Cayce	0	0	0	0	0	0	0	0	0	0	0	0
West Columbia	0	0	0	0	0	0	0	0	0	0	0	0
Total Calls Transferred	0	0	0	0	0	0	2,544	2,499	0	2,443	2,379	2,587
Cell Phone Calls Transferred												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County	0	0	0	0	0	0	2,499	2,480	0	2,271	2,202	2,398
Batesburg/Leesville	0	0	0	0	0	0	112	104	100	0	0	0
Cayce	0	0	0	0	0	0	0	0	0	0	0	0
West Columbia	0	0	0	0	0	0	0	0	0	0	0	0
Total Cell Phone Calls Transferred	0	0	0	0	0	0	2,611	2,584	100	2,271	2,202	2,398
Law Enforcement CAD Events												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Airport PD	13	12	19	22	16	20	16	13	18	9	9	15
Chapin PD	274	291	293	269	311	299	286	261	266	269	314	291
Gaston PD	310	312	350	290	348	317	362	392	327	308	318	353
Irmo PD	1,398	1,363	1,624	1,657	1,733	1,562	1,392	1,494	1,436	1,408	1,393	1,283
Lexington PD	2,355	2,337	2,560	2,332	2,596	2,591	2,704	2,621	2,298	2,408	2,178	2,531
Pelion PD	316	289	305	257	304	307	265	229	222	193	183	163
Pineridge PD	188	241	349	225	296	204	226	260	226	206	178	203
South Congaree PD	503	438	476	522	519	412	393	389	321	476	446	411
Springdale PD	383	416	484	469	505	431	439	533	403	475	488	479
Swansea PD	225	262	244	242	231	225	211	252	191	187	218	231
Total Municipal LE CAD Events	5,965	5,961	6,704	6,285	6,859	6,368	6,294	6,444	5,708	5,939	5,725	5,960
Sheriff's Department	16,711	15,189	18,480	17,689	18,700	18,705	17,660	17,662	16,133	16,626	16,119	17,326
Total Law Enforcement CAD Events	22,676	21,150	25,184	23,974	25,559	25,073	23,954	24,106	21,841	22,565	21,844	23,286
EMS CAD Events												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County EMS	3,503	3,273	3,756	3,481	3,684	3,800	3,787	3,826	3,485	3,660	3,474	3,915
Total EMS CAD Events	3,503	3,273	3,756	3,481	3,684	3,800	3,787	3,826	3,485	3,660	3,474	3,915
Fire Service CAD Events												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Lexington County Fire	1,036	1,007	1,112	1,034	1,083	1,227	1,373	1,217	1,146	1,345	1,297	1,246
Irmo Fire	312	293	290	309	313	346	329	344	360	331	366	362
Airport Fire	0	2	3	5	3	3	3	2	2	4	3	6
Batesburg Fire	62	61	60	63	72	81	76	80	72	86	92	88
Total Fire Service CAD Events	1,410	1,363	1,655	1,411	1,511	1,707	1,801	1,641	1,528	1,766	1,758	1,702
TOTALS	447,107	447,107	447,107	447,107	447,107	447,107	447,107	447,107	447,107	447,107	447,107	447,107

West Columbia Fire	137	130	141	118	125	152	157	154	158	183	187	185	1,827
Total Fire CAD Events	1,547	1,493	1,606	1,529	1,596	1,809	1,938	1,797	1,738	1,949	1,945	1,887	19,007
Miscellaneous Departments	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Animal Control	39	14	30	28	29	24	41	25	50	65	67	62	474
Coroner	74	96	82	66	74	67	67	80	79	74	76	88	923
Total Miscellaneous Departments	113	110	112	94	103	91	108	105	129	139	143	150	1,387
Miscellaneous Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Complaints	0	2	0	0	0	2	0	0	2	1	2	4	13
Attaboys	0	0	0	0	0	0	0	0	0	0	0	3	3
NCIC Entries/Deletions/CCH	458	370	548	409	496	471	426	418	420	365	396	396	4,777
Tape Request Completed	129	99	162	74	74	111	165	175	146	129	128	129	1,447
Vacancies/Apps in Progress	9/50	11/53	4/80		10/60	11/60	9/35	9/60	11/50	10/103	10/90	10/90	
Dispatch Times	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
FIRE - FRACTILE % DISP UNDER 1:00	48%	47%	48%	47%	47%	31%	32%	54%	55%	55%	53%	54%	
%DISP UNDER 1:59	85%	83%	84%	83%	83%	61%	63%	75%	75%	76%	75%	76%	
EMS FRACTILE % DISP UNDER 1:00	38%	39%	39%	40%	39%	5%	6%	23%	22%	23%	22%	23%	
%DISP UNDER 1:59	79%	82%	81%	82%	83%	25%	32%	43%	41%	42%	42%	42%	
POLICE FRACTILE % DISP UNDER 3:00	63%	61%	60%	55%	61%	43%	45%	78%	76%	77%	77%	76%	
%DISP UNDER 4:00	79%	78%	77%	72%	76%	61%	64%	86%	84%	84%	84%	84%	
LCSD FRACTILE % DISP UNDER 3:00	57%	55%	57%	54%	55%	35%	40%	63%	60%	62%	63%	62%	
%DISP UNDER 4:00	75%	73%	75%	71%	74%	55%	59%	75%	72%	73%	73%	73%	
% of 911 Telephone Calls Answered Within State Standard	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
Within 10 Seconds	83.19%	80.92%	79.08%	80.67%	80.57%	70.69%	72.53%	72.40%	71.16%	73.44%	67.65%	70.47%	
Within 20 Seconds	98.75%	98.03%	95.75%	98.25%	98.11%	95.55%	95.78%	96.22%	95.70%	96.30%	94.26%	94.95%	
Within 30 Seconds	99.80%	99.62%	97.33%	99.68%	99.65%	98.91%	98.99%	99.23%	99.05%	99.22%	98.58%	98.82%	
Shift Comparison	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
A Shift 90% within 10 Seconds	83.47%	85.99%	84.91%	85.94%	86.19%	67.50%	73.65%	68.99%	68.55%	70.01%	69.34%	72.02%	
B Shift 90% within 10 Seconds	83.78%	72.55%	74.34%	78.51%	75.77%	70.59%	67.92%	69.13%	71.69%	77.16%	69.68%	74.07%	
C Shift 90% within 10 Seconds	65.57%	76.03%	76.34%	75.19%	72.99%	63.14%	69.07%	67.88%	64.11%	63.94%	60.83%	63.98%	
D Shift 90% within 10 Seconds	90.97%	85.87%	80.64%	85.95%	87.02%	79.63%	80.14%	79.78%	78.80%	77.85%	73.66%	71.07%	
Part Time 90% within 10 Seconds	87.74%	83.40%	85.32%	83.59%	83.98%	73.73%	70.38%	70.65%	70.74%	75.68%	61.80%	62.86%	
1-1 Shift 90% within 10 Seconds	82.18%	81.22%	78.29%	85.38%	82.79%	74.95%	78.52%	78.88%	78.29%	81.81%	77.95%	77.78%	
Shift Of the Quarter													
Budget Information	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Quarterly Cost Recovery Funds	\$		70,536.89	\$		-							\$ 70,536.89
Quarterly Wireles Funds	\$		-	\$		-							\$ -
Tape Fees Collected	\$ 173.60	\$ 69.56	\$ 198.26		\$ 151.41	\$ 266.41	\$ 190.00	\$ 81.50	\$ 140.00	\$ 140.00	\$ 115.00	\$ 196.47	\$ 1,722.21
TOP 3 Call Takers of the Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
K. Bagby		B. Deaville	D. Williams	B. Deaville	K. Bagby	B. Little	K. Bagby	K. Bagby	B. Deaville	B. Little	B. Deaville	A. Taylor	
S. Harris		S. Mason	S. Harris	M. Jenkins	S. Harris	N. Kulick	M. Hagins	M. Little	I. Whitford	M. Nuovo	E. Jeon	I. Whitfield	
S. Mason		J. Hendrix	A. Blease	J. Hendrix	I. Whitfield	J. Hendrix	S. Harris	A. Blease	M. Hagins	B. Deaville	S. Mason	M. Heinrich	
Special Projects	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Public Education Events	0	0	0	0	4	0	0	0	0	7	1	2	14
													STATRPT

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General	Other		
		Fund	Fund		
Communications Coordinator	1	1		1	214
Compliance Officer	1	1		1	207
Telecomm Shift Supervisor	4	4		4	209
Assistant Shift Supervisors	4	4		4	111
Field Training Officer	8	8		8	110
Telecommunications Operators	24	24		24	108
Call-Taker	12	12		12	106
Part Time Administrative clerk	1	1		1	104
Part Time Telecomm Operator	10	10		10	108
TOTAL POSITIONS	65	65		65	

***54 Positions require Insurance

FUND 1000
PS/COMMUNICATIONS (131300)
FY '17 - '18' BUDGET REQUEST

SECTION VLC. - OPERATING LINE ITEM NARRATIVES
COMMUNICATIONS DIVISION

520246 - NCIC ACCESS

\$7,250

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$7,250

Covers the cost of operating the National Crime Information System for a maximum of 50 users. Annual Access to Datamax.

\$10/mo x 50 users x 12 mo = \$6,000

\$25 x 50 users = \$1,250 (Migration fee to move to web version, one time fee. This allows access to the National Crime Information Center through the web. This will no longer go through the county server.)

524000 - BUILDING INSURANCE

\$3,018

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$3,017.90

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 - GENERAL TORT LIABILITY

\$1,447

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$1,446.12

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 - SURETY BONDS

\$550

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$550.00

Bonds for Communications Personnel.

\$10.00 x 55 employees = \$550.00

524900 - DATA PROCESSING EQUIPMENT INSURANCE

\$275

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

\$275

This insurance is for the protection of the data processing equipment.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '17 – 18' BUDGET REQUEST

525041 – EMAIL SERVICE CHARGES **\$8,514**

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$8,514

56 Full Time Employee Email accounts x \$10.75 x 12 months = \$7,224

10 Part Time Employee Email accounts x \$10.75 x 12 months = \$1,290

525250 – MOTOR POOL REINBURSEMENT (Moved to 2605) **\$0**

PROGRAM 2 – ADMINISTRATION \$0

This account covers the cost of traveling to training classes, seminars and conferences.

525300 – UTILITIES – ADMINISTRATION BUILDING **\$22,300**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$22,300

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525319 –UTILITIES –ECC BALL PARK ROAD **\$54,792**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$54,791.24

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 53,443.80

Water 1,069.56

Sewer 277.88

525332 –UTILITIES –COMMUNICATIONS TOWER **\$5,500**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,500

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '17 - '18' BUDGET REQUEST
525600 - UNIFORMS & CLOTHING

19,367
\$18,458

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

19,367
\$18,457.50

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = \$108.00

3 Long Sleeve Polo Shirts = \$104.00

3 T-Shirts/undershirts = \$36.00

1 Jacket = \$45.00

4 Squad Pants = \$180.00

TOTAL per employee = ~~\$430.50~~ x 20 new employees + tax = ~~\$9,212.70~~ 10,122.20
473.00

Through attrition, there will be a change to the squad pants and the polo will now have the communications patch.

2 Short Sleeve Polo Shirts = \$54.00

2 Pair of Squad Pants = \$90.00

TOTAL per employee = \$144.00 x 60 employees + tax = \$9,244.80

FUND 1000
PS/COMMUNICATIONS (131300)
FY '17 - 18' BUDGET REQUEST

SECTION V.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
430105	No Transport Fee	\$ 98,330.00	\$ 95,798.24	\$ 103,206.00	\$ 148,372.00		
430110	Mileage Fee	\$ 1,684,932.00	\$ 1,561,428.85	\$ 1,627,506.00	\$ 2,134,278.00		
430120	Ambulance Collections	\$ 6,479,051.00	\$ 6,527,520.96	\$ 7,169,478.00	\$ 9,245,764.00		
430165	Set Off Debt Fee	\$ 392,913.00	\$ 1,738,223.68	\$ 666,734.00	\$ 743,418.00		
430185	Subpoena Fee	\$ 10,419.00	\$ 11,518.51	\$ 9,447.00	\$ 11,661.00		
** Total Revenue (Section II)		\$ 8,665,645.00	\$ 9,934,490.24	\$ 9,576,371.00	\$ 12,283,493.00	0	0

*** Total Appropriation (Section III)

14,203,897

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000

Fund Name: General Fund

Organ. #: 131400

Organ. Name: Emergency Medical Services

[illegible]

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Expenditure					BUDGET	
Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend 2017-18 Approved
Personnel						
510100	Salaries & Wages - 143/144	4,741,955	2,399,069	5,628,029	5,671,836	
510199	Special Overtime	1,542,010	864,039	1,313,338	1,344,154	
510200	Overtime	12,961	14,633	12,800	12,800	
510300	Part Time - L/S (6.75 - FTE)	167,364	128,526	288,301	289,849	
511112	FICA Cost	464,407	245,243	555,579	560,427	
511113	State Retirement	712,955	391,024	813,141	883,496	
511120	Insurance Fund Contribution - 143/144	1,115,400	561,600	1,123,200	1,123,200	
511130	Workers Compensation	582,833	307,778	611,180	645,014	
511131	S.C. Unemployment	418	0	0	0	
511213	State Retirement - Retiree	3,290	2,691	0	0	
516100	Volunteer Subsistence	10,275	7,695	20,000	20,000	
* Total Personnel		9,353,868	4,922,298	10,365,568	10,550,776	0 0
Operating Expenses						
520100	Contracted Maintenance	47,160	37,989	38,839	32,094	
520104	POA Maintenance	469	372	766	775	
520200	Contracted Services	0	535	1,680	1,680	
520201	Physical Fitness Program	30,834	15,880	37,575	47,475	
520202	Medical Service Contract	24,000	18,000	36,000	36,000	
520206	Background History Screening	2,553	109	3,040	3,040	
520233	Towing Service	6,712	3,171	6,000	7,725	
520249	Third Party Billing Services	294,087	93,449	376,081	431,190	
520300	Professional Services	0	0	2,500	6,967	
520305	Infectious Disease Services	5,640	5,267	14,375	14,925	
520400	Advertising & Publicity	0	0	450	450	
520702	Technical Currency & Support	45,844	24,268	50,540	65,190	
520800	Outside Printing	1,851	0	2,700	3,200	
521000	Office Supplies	6,011	1,958	6,600	6,600	
521100	Duplicating	6,044	2,409	4,500	5,700	
521200	Operating Supplies	14,463	4,388	12,500	12,700	
521206	Training Supplies	1,914	0	3,000	4,000	
521213	Public Education Supplies	1,991	0	4,000	4,000	
521219	Physical Agility & Testing Supplies	0	0	0	1,000	
521400	Health Supplies	225,150	126,330	221,400	258,700	
522000	Building Repairs & Maintenance	4,994	3,119	6,500	12,400	
522001	Carpet & Tile Cleaning	586	586	1,980	1,980	
522050	Generator Repairs & Maintenance	1,802	419	1,810	2,045	
522200	Small Equipment Repairs & Maintenance	795	1,798	7,500	7,000	
522300	Vehicle Repairs & Maintenance	205,625	101,582	205,000	270,000	
523100	Building Rental	1,500	750	1,500	1,500	
523200	Equipment Rental	1,159	360	1,920	2,100	
524000	Building Insurance	1,211	1,211	1,247	1,247	
524100	Vehicle Insurance - 38	17,490	19,610	19,656	20,748	
524101	Comprehensive Insurance - 31	21,999	35,733	22,363	23,048	
524200	Professional Liability Insurance	11,426	0	12,990	12,641	
524201	General Tort Liability Insurance	11,093	11,093	11,426	11,427	
524800	Ambulance Equipment Insurance - 20	6,841	6,841	6,844	6,844	
525000	Telephone	7,623	3,733	7,356	8,434	
525004	WAN Service Charges	15,440	6,831	18,760	22,658	20,739
525020	Pagers and Cell Phones	8,199	3,725	10,740	10,620	
525021	Smart Phone Charges - 6	4,231	1,723	6,120	4,176	
525030	800 MHz Radio Service Charges - 93	48,108	20,352	55,933	65,049	
525031	800 MHz Maintenance Charges - 81	6,689	0	7,540	7,393	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Con't Operating Expenses:							
525041	E-mail Service Charges - 170	12,713	9,084	21,930	22,575		
525100	Postage	2,332	898	3,200	4,307		
525110	Other Parcel Delivery Services	83	145	150	300		
525210	Conference, Meeting & Training Expense	49,127	16,643	42,000	46,405		
525230	Subscriptions, Dues, & Books	5,752	4,719	14,436	13,965		
525250	Motor Pool Reimbursement	409	0	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,131	531	1,200	1,320		
525329	Utilities - EMS Operations Center	20,549	10,187	23,000	25,300		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	821	393	950	1,045		
525396	Utilities - South Region	1,081	455	1,500	1,650		
525400	Gas, Fuel, & Oil	299,063	126,802	339,012	427,650		
525405	Small Equipment Fuel	46	0	72	72		
525500	Laundry & Linen Service	13,686	5,857	12,825	14,922		
525600	Uniforms & Clothing	82,460	19,228	87,385	92,092	91,122	
525700	Employee Service Awards	3,401	0	4,250	6,800		
526500	Licenses & Permits	125	275	829	840		
535110	2015 Emergency Rain Event	251	0	0	0		
538000	Claims & Judgements	0	0	300	300		
* Total Operating		1,584,564	748,808	1,783,020	2,094,514	0	0
** Total Personnel & Operating		10,938,432	5,671,106	12,148,588	12,645,290	0	0
Capital							
540000	Small Tools & Minor Equipment	3,158	676	4,680	4,588		
540010	Minor Software	750	0	1,105	1,330		
549904	Capital Contingency	0	0	50,000	50,000		
	All Other Equipment	1,056,827	705,069	1,923,975	1,510,646		
** Total Capital		1,060,735	705,745	1,979,760	1,566,564	0	0
Grant Match Transfer:							
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450		
** Total Grant Match Transfer		1,225	0	1,450	1,450	0	0
*** Total Budget Appropriation		12,000,392	6,376,851	14,129,798	14,213,304		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017 - 2018

Fund # 1000	Fund Title: General
Organization # 131400	Organization Title: Emergency Medical Services
Program # 130	Program Title: Public Safety

BUDGET
2017 - 2018
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	5,288 4588
	Minor Software	1,330
	Biomedical Equipment & Accessories	12,190
	Equipment Bags	2,960
2	Pulse Oximeter and Accessories	950
	Spinal and Extremity/Immobilization Devices	9,120
	Airway Instruments and Accessories	2,020
	Intraosseous Infusion Supplies and Equipment	52,580
	Batteries and Accessories for 800MHZ Radios	2,510 2610
	Batteries and Accessories for Field Laptops	2,240
	Extrication Gear	5,000
5	EMS Units - Replacements	775,000
	Quick Response Vehicle - Replacement	55,000
5	Mobile 800MHZ/VHF Radios and Accessories - Replacements	34,000
5	Cardiac Monitors - Replacements	142,125
5	Cardiopulmonary Resuscitators and Accessories - Replacements	55,050
2	Portable Suction Units and Accessories- Replacements	2,950
5	Automated Stretchers and Accessories - Replacements	105,875
5	Stair Chairs - Replacement	22,100
	Rescue Equipment	2,000
** Total Page 1 - Continue to Page 2		1,290,288 1289688

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017 - 2018

Fund # 1000	Fund Title: General
Organization # 131400	Organization Title: Emergency Medical Services
Program # 130	Program Title: Public Safety

		BUDGET 2017 - 2018 Requested
Qty	Item Description	Amount
5	Portable Radios - Replacements	29,900
	Power Cot Accessories	4,500
20	Oxygen Cylinders	1,140
	CPAP Ventilating Breathing Circuits	8,400
4	EMS Substation Chairs - Replacements	3,000
	Infant and Child Restraint Systems	1,970
	Textbooks	5,150
	Manikin Replacement Parts	2,300
	EMS Classroom Audio/Visual Repairs and Upgrade	13,975
4	Traffic Interruption Devices	17,600
5	Mobile Laptop Workstations and Accessories F5A - Replacements	17,520
1	Standard Laptop F3 - Replacement	1,109
1	Standard Indoor/Outdoor Semi-Rugged Laptop F5 - Replacement	2,073
1	Standard Indoor/Outdoor Semi-Rugged F5B Laptop - Replacement	2,488
2	Advanced Indoor/Outdoor Laptops F6A - Replacements	7,724
	Gaumard HPS Manikin	55,000
	UV Disinfection System	8,020
	EMS Shed Repairs at Station 10	8,804
	Refrigerated Pharmaceutical Storage	25,524
	Hollow Creek Flooring Replacement	2,129
* Total from Page 1		12,896,888 1,290,288
* Total from Page 2		218,326
** Total Capital		1,508,614

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 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. More and more of these training programs are being conducted in-house and provide for significant costs savings to our Division. The EMS Division also provides quarterly in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Division in the discharge of our duties.

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**\$9,246,764.12**

Ambulance fees are based on the number of calls that are billed and by a percentage of collections.

Current Billing Estimated:

Resident calls - $32,557 \times 559.00 =$	\$18,199,363.00
Non-Resident calls - $4203 \times 670.00 =$	\$2,816,010.00
Combined Resident and Non-Resident Calls	\$21,015,373.00
Collection Ratio for 16/17	44.0%
Estimated Revenue for Ambulance Fees	\$9,246,764.12

430105 - No Transportation Fees**\$ 148,372.20**

Estimated number of calls $2659 \times 124.00 =$	\$329,716.00
Collection Ratio for 16/17	45.0%
Estimated Revenue for No Transport Fees	\$148,372.20

430110 - Mileage Charge**\$ 2,134,277.76**

Estimated mileage $452,657 \times 11.50 =$	\$5,205,555.50
Collection Ratio for 16/17	41.0%
Estimated Revenue for Mileage Charges	\$2,134,277.76

430165 - Set-Off Debt Collections**\$743,418.05**

Based on the number of delinquent accounts at year end

Estimated Resident and Non-Resident Calls	\$21,015,373.00
Estimated No Transport Calls	\$329,716.00
Estimated Mileage Calls	\$5,205,555.50
Total Estimated Calls	\$26,550,644.50
Estimated Bad Debt Ratio for 16/17	2.8%
	\$743,418.05

430185 - Ambulance Subpoena Fees**\$ 11,660.84**

Estimated Subpoena Requests $983 \times 16.25 =$	\$15,973.75
Collection Ratio for 16/17	73.0%
Estimated Collection for Subpoena Fees	\$11,660.84

Budget FY - 2017-2018

Organ. #:	131400	Organ. Name:	Public Safety / Emergency Medical Services
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13

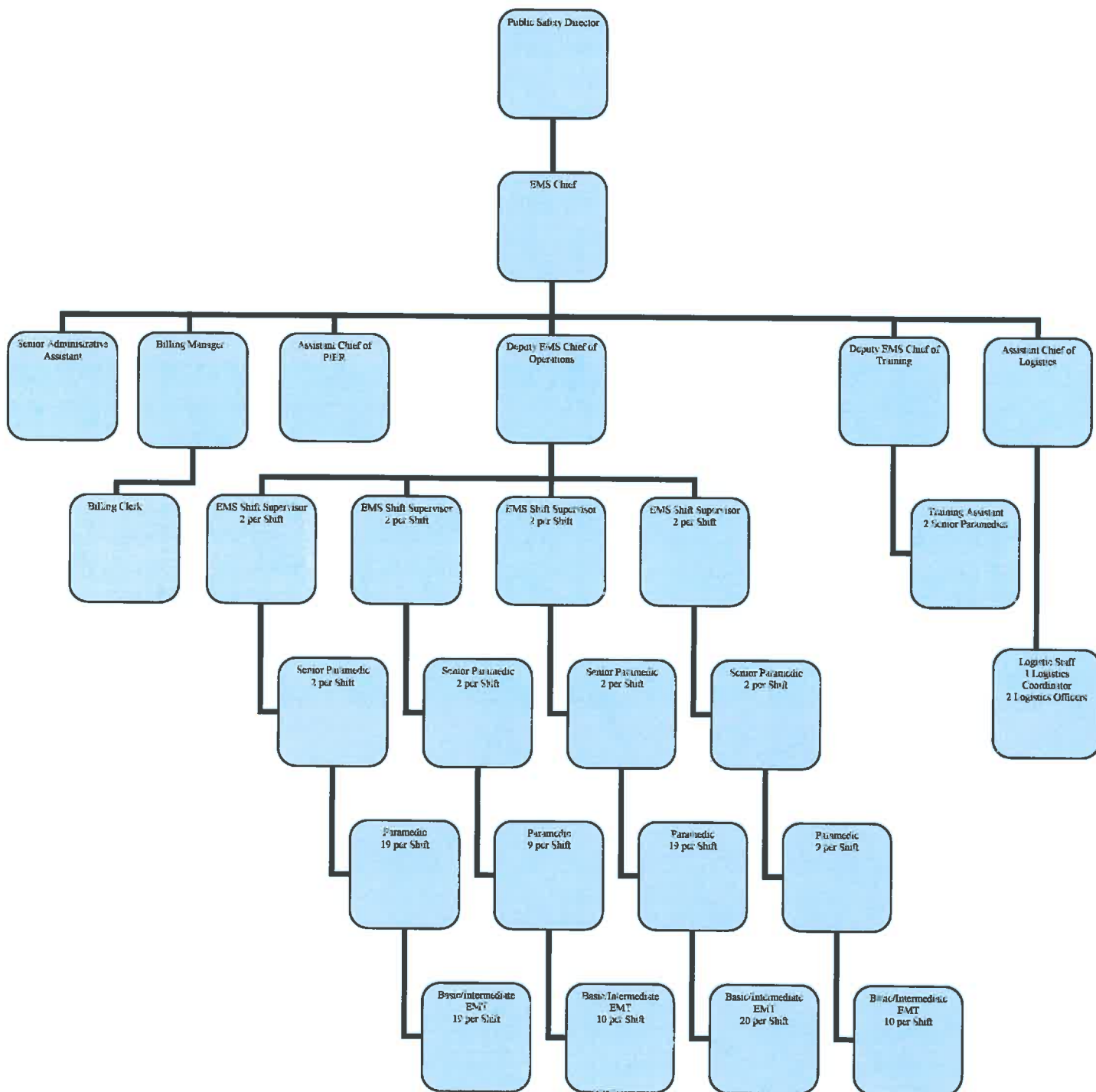
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General</u> <u>Fund</u>	<u>Other</u> <u>Fund</u>		
EMS Chief	1	1		1	214
EMS Deputy Chief	2	2		2	213
EMS Assistant Chief	2	2		2	212
Shift Supervisor	8	8		8	211
Training Senior Paramedic	2	2		2	113
Senior Paramedic	8	8		8	113
Crew Chief Paramedic	56	56		58	112
Temporary Paramedic	N/A	1		1	112
Logistics Coordinator	1	1		1	112
EMT Intermediate	3	3		3	111
EMT	56	56		52	110
Temporary EMT	N/A	1		1	110
Logistics Officer	2	2		2	110
Billing Manager	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Billing Clerk	1	1		1	106
Total Positions	144	146		146	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE

\$32,094

Eleven years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on many of 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 two preventative service calls each year and all other repairs to include parts, labor and travel. This year we are also covering batteries and all power components. This does increase the per-unit maintenance cost on each cot but is more economical than purchasing batteries separately and paying for repairs on the electrical systems outside the current coverage.

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. Both of these cots no longer have service agreements and need preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover an annual inspection yearly and any necessary repairs to ensure they remain in correct operating condition.

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'.

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 maintenance plan expires in June 30, 2017. Extended warranty and maintenance coverage is needed due to the high importance of maintaining cardiac monitors. One repair with a loaner monitor, can easily cost one thousand dollars per repair. EMS finds the plan completely necessary due to the number of repairs, updates and calibrations needed. Cost listed below is for the last year of a two year agreement extending warranties through June 30, 2018.

EMS took delivery of a pharmaceutical dispensing machine in 2012 which manages inventory and saves the county thousands of dollars each year by allowing us to calculate usage. The machine also allows for the Logistics staff to closely monitor expiration dates and lot numbers. The machine came with three years maintenance and support which expired last year. The machine is a web based program allowing access from any computer and for that there will be a monthly service fee for support and maintenance.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	\$1,327	8	\$ 10,616
Stryker Stair Chairs	\$ 265	16	\$ 4,240
Stryker Bariatric Cot	\$ 661	2	\$ 1,322
Overhead Door Maintenance (4 doors @ \$95 ea x 2 inspections a year)	\$ 380	2	\$ 760
Cardiac Monitors	\$1,386	10	\$ 13,860
IDS Supply machine maintenance and support \$108 per month			\$ 1,296

520104 – POA MAINTENANCE

\$775

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Emergency Medical Service will cover one-half of total maintenance charge which is currently \$566 per division.

$$\$19.94/\text{month per acre} \times 4.8 \text{ acres} = \$95.71/\text{month} \times 12 \text{ months} = \$1,149 / 2 \text{ divisions} = \$575$$

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional \$200 to cover for the anticipated increase.

520200 – CONTRACTED SERVICES

\$1,680

Tracking and finding patient demographics, such as current mailing address, Social Security numbers and dates of birth is vital to filing insurance and 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 and other contact information. These services are billed at \$140.00 per user per month. The Billing Manager and Billing Assistant will share the use of this site.

$$\text{One user @ } \$135.00 \text{ per month} \times 12 \text{ months} = \$1,620$$

This account will also be used by Building Services to recycle lamps at an estimated annual cost of \$60.

520201 – PHYSICAL FITNESS PROGRAM

\$47,475

As part of the Public Safety Employee Readiness Program every full time and part time employee with EMT certification will require a cardio/respiratory fitness evaluation during FY 17-18 at an estimated cost of \$225 for each evaluation. In addition to current employees, every applicant that is recommended by the selection committee must undergo testing prior to final employment offers are made. This screening is due to the strenuous physical demands of the pre-hospital setting; 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 all established personnel within the division along with any recommend applicant before final offers of employment. Funds are also required to facilitate retesting of employee who do not met the standards as outlined in the Public Safety Physical Readiness Policy.

Cardio/Respiratory Evaluations

146 Current Full Time Employees/Positions @ \$225 =	\$32,850
15 Current Employee Retests @ 225 =	\$ 3,375
25 Estimated number of Part Time Employees @ \$225 =	\$ 5,625
25 Potential New Hires @ \$225 =	\$ 5,625

520202 – MEDICAL SERVICE CONTRACT

\$36,000

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. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ \$3,000/mo = \$36,000

520206 – BACKGROUND HISTORY

\$3,040

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 70 current personnel during FY17-18 at a cost of \$38.00 per background check. In addition, a portion of new hires and any personnel changing certification levels will require fingerprinting and background checks during FY17.

Estimated (65) current employees @ \$38/each = \$2,470
Additional (15) new hires that may need to be recertified @ \$38/each = \$ 570

520233 – TOWING SERVICE

\$7,725

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. Actual Tow count from July 1st – December 31, 2016 is 15, times 2 to equal an estimated 30 tows.

Estimated (30) Tows for ambulances at average \$257.50 per tow = \$7,725

520249 – THIRD PARTY BILLING SERVICES

\$431,190

Lexington County contracts with a Third-Party Billing Company for collections. The Third Party Billing Company charges a fee for this collection process. The fees listed cover EMS Ambulance Billings for current accounts. The amount listed is based on estimates of revenue collections. If revenue increases or decreases the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (11-12)	2158
Average Number of Billed Calls per month FY (12-13)	2321
Average Number of Billed Calls per month FY (13-14)	2317
Average Number of Billed Calls per month FY (14-15)	2511
Average Number of Billed calls per month FY (15-16)	2545
Estimated Avg. No. of billed calls per month FY (16-17)	2818
Estimated Ave. No. of billed calls per month FY (17-18)	3284
Assume: Collection percentage of current accounts	44.0%
430100 – Ambulance Fees (Current Accounts) – 44.0%	
430105 – No Transport Fees – 45.0%	
430110 – Mileage Fees – 41.0%	

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,713 per month)	32,557 x Bill Amount \$559.00 =	\$18,199,363.00
Non-Resident Billable Calls (350 per month)	4,203 x Bill Amount \$670.00 =	\$ 2,816,010.00
No Transport Calls (2222 per month)	2,659 x Bill Amount \$124.00 =	\$ 329,716.00
Mileage Charge	452,657 x Bill Amount \$ 11.50 =	<u>\$ 5,205,555.50</u>

Combined Billing \$26,550,644.50

Medicare/Medicaid Reduction (45.84%)	\$(12,170,815.44)
Estimated Bad Debt Uncollectable (2.7%)	\$ (716,867.40)
Estimated Bad Debt (2.8%)	\$ (743,418.05)
Total Collection of Combined Billing	\$ 12,919,543.61

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

Total Collection for Combined Billing	\$12,919,543.61
Collection Ratio for FY 16-17	86.00%
Category 1 – Total for Combined Billing	\$11,110,807.51
Collection Rate charged for Category 1 (3.00%)	3.00%
Estimated Category 1 Charges	\$ 333,324.23

Category 2 – Self Pay Collections

Total Collection for Combined Billing	\$12,919,543.61
Collection Ratio for FY 16-17	14.00%
Category 2 - Total for Combined Billing	\$ 1,808,736.11
Collection Rate for Category 2 (3.25%)	3.25%
Estimated Category 2 Charges	\$ 58,783.92

Category 3 – Setoff Debt Collections

Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$12,919,543.61
Collection Ratio for 16 – 17	11.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 1,421,149.80
Collection Rate charged for Category 3 (2.75%)	2.75%
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 39,081.62

Estimated Charges for Category 1	\$ 333,324.23
Estimated Charges for Category 2	\$ 58,783.92
Estimated Charges for Category 3	\$ 39,081.62

Total Estimated Charges for Collections by Low Country Billing Services	\$ 431,189.77
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520300 – PROFESSIONAL SERVICES

\$6,967

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 \$100 per hour.

Estimated 9 hours @ \$100/hr = \$900

The Public Safety Department will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Public Safety Leadership Retreat. Cost of the survey, review, analysis and follow up for Emergency Medical Services is estimated to be \$2,000.

Distribute Survey, Review, Analysis and Follow Up = \$3,000

RDA Consulting Leadership Retreat, Hotel Expenses and Workshop = \$3,067

520305 - INFECTIOUS DISEASE SERVICES

\$14,925

These funds are required to provide all necessary vaccinations and screenings to new hire employees as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2016 CDC recommendations which recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) along with other vaccinations that are needed which include Hepatitis B, influenza, varicella, and Tuberculosis testing. The 2016 CDC recommendations also identify Quantiferon blood testing as the standard for tuberculosis testing which is a change from PPD testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hires who are not employed at the time of county sponsored vaccinations.

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 (25) employees @ \$180 for MMR =	\$4,500
Estimated (25) employees @ \$301 for Hepatitis B =	\$7,525
Estimated (25) employees @ \$70 for Quantiferon blood test =	\$1,750
Estimated (20) employees @ \$45 for Flu Shot =	\$ 900
Contaminated waste disposal =	\$ 250

520400 – ADVERTISING & PUBLICITY

\$450

Each year the EMS Division works with the other Public Safety Divisions to staff Public Safety Day. These funds are needed to cover the advertising cost to promote the EMS Division for this event.

The funds in this account will also be used to cover the cost associated with posting vacancies with online sites and trade magazines to assist with recruiting by expanding our reach to other states and agencies, especially at the paramedic level of training.

520702 – TECHNICAL CURRENCY & SUPPORT

\$65,190

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 =	\$6,500
10 hours at \$100/hour =	\$1,000

Currently, we have 40 licenses for SharePoint which are utilized by the management staff, field training staff, and various committee members. As the County designated document sharing software the EMS Division will be increasing our use of Sharepoint to distribute documents such as daily unit check sheets, maintenance notifications, updates to policy and procedure manuals etc... These licenses will reduce the need for in house printing from the operations, training, and logistic perspectives. In order to accomplish the vision of changing from paper to electronic documents, all full and part time employees in the division must have access to the software. This transition will require the addition of 135 licenses.

(135) Licenses @ \$81/each = \$10,935

Increasing to 35 NetMotion licenses this year will allow Region Lieutenants and Special Event staff to connect to the same vehicle tracking and patient care documentation software as all other on duty units. This account will also be used to cover the annual fee for (35) NetMotion licenses:

(35) Licenses @ \$60/each = \$2,100

EMS will be self-hosting the Zoll ePCR solution beginning in 2017, resulting in a 7% reduction in the per-PCR maintenance and support cost (reduced from \$1.05 to \$0.98 per ePCR). EMS is billed on a monthly basis for the actual number of ePCRs created. Zoll gives an exemption for calls that are cancelled or false in nature, all other calls are billed at the contracted price.

Estimated PCRs for FY 17 – 18	=	42,528 Reports
Cost Based on Current Fee (1.05)	=	\$44,654.40
Cost Based on Reduced Fee (0.98)	=	\$41,677.44
Self Hosted vs Zoll Hosted (Savings to EMS) =		\$ 2,976.96

520800 - OUTSIDE PRINTING

\$3,200

Professional printing and binding of our Standing Orders handbook and our Standard Operating Procedure handbook is necessary to ensure employees are compliant with service expectations and state requirements. These books printed for all substations (11) and ambulances (25) for employee reference. The books are used frequently and only updated annually to reflect changing standards of care. Due to the need to store them on ambulances the books must be of a quality higher than what can be produced in house, thus the need for outside printing. Also because there are set up fees associated with each printing additional books are purchased to replace lost or damaged ones throughout the year.

40 Standing Operating Procedures Books @ \$40 = \$1600
50 Standing Orders Books @ \$32 = \$1600

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.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for 1022 printers, \$62.28/each x 4/per month x 12 months = \$2,989.44
Toner Cartridges for LaserJet printer, \$158.84/each x 1/every other month x 6 months = \$953.04
Toner Cartridges for LaserJet printer, color set, \$175.83/each x 3 to make a set x 1 set per year = \$527.49
Toner Cartridges for (Admin) HP Multi-Function, black \$98.24 x 1/every other month x 6 months = \$589.44
Toner Cartridges for (Admin) HP Multi-Function, color \$96.84/each x 3 per set x 1 set per year = \$290.52

Toner Cartridges for (Billing) HP Multi-Function, black \$45.07 x 1/per month x 12 months = \$540.84
Toner Cartridges for (Billing) HP Multi-Function, color \$46.48/each x 3 per set x 1 set per year = \$139.44

Various office supplies as needed = \$569.79

521100 - DUPLICATING

\$5,700

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 150+ 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.

Billing makes numerous copies for Records requests from patients and Attorney offices. They also make copies of Run Report Summaries, Billing manuals, etc. Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Services and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (7) boxes of copy paper each quarter.

\$475 estimated average monthly cost for duplicating x 12 months = \$5,700

521200 - OPERATING SUPPLIES

\$12,700

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, 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 many various training seminars, civic classes and is host to several Midlands EMT classes. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item. Batteries are required for most of our medical equipment and the cost of both rechargeable and non-rechargeable batteries, storage containers and other various items need to help in productivity are purchased from this account.

Housekeeping	\$7,300	Miscellaneous ambulance equipment	\$ 500
Light Tools	\$1,900	Batteries, containers, etc	\$3,000

521206 - TRAINING SUPPLIES

\$4,000

These funds are used to purchase training aids to include replacement supplies for mega code scenarios and training revolutions.

In order to safely educate medical responders it is necessary to have realistic training aids to produce life like scenarios. Using simulators that are realistic in appearance and that replicate medical conditions such as cardiac arrest, respiratory emergencies, and major trauma allow for life saving skills to be practiced in a safe environment without fear of injuring a real patient. The training evolutions also allow for the replication of high risk, low frequency incidences. Simulations are the gold standard for medical training and have been proven to increase clinical competency and reduce medical liability.

The manikins require replacement and disposable parts in order to be used throughout the year. These items will include, replacement manikins, 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 =	\$ 3,250
Moulage supplies =	\$ 500
CPR manikin replacement lungs and face pieces =	\$ 250

521213 – PUBLIC EDUCATION SUPPLIES

\$4,000

Funds are requested to obtain promotional and educational materials for public awareness. Lexington County EMS started the Community Action Team (CAT) 11 years ago for the sole purpose of educating our citizens on the role of EMS and how it fits into our community. Over the years, CAT has been present at events such as National Night Out, charitable events, EMS Week, Career Day at all Lexington County School Districts, South Carolina State Fair, multiple local community festivals and sporting events. The requests from our citizens for the CAT continue to rise, with FY16/17 covering approximately 100 public events. The CAT has increased its members to 21 full and part time employees in order to cover the amount of requests we receive for these events. The increase in citizens encountered, raises the need for more educational material and handouts geared towards school aged children and the citizens of Lexington County.

The PIER Division also represents Lexington County Public Safety attending local Job Fairs. We utilize promotional materials throughout these due to the increased need for employee recruitment.

K-12 Safety and Educational Promotion Materials =	\$2,000
EMS Week =	\$1,750
Job Fairs =	\$ 250

521219 – PHYSICAL AGILITY AND TESTING SUPPLIES

\$ 1,000

In October of 2015 Lexington County Public Safety with the approval of County Council formally adopted the Employee Physical Readiness Policy to improve employee fitness and reduce work related injuries after a year of testing and data collection. The equipment used and supplies used to perform testing will require repair and replacement in the 2018 FY due to routine frequent use during testing.

Turf replacement	= \$250
Weights	= \$550
Brackets	= \$100
Maintainence Supplies	= \$100

521400 - HEALTH SUPPLIES

\$258,700

This account is used to purchase disposable medical supplies.

EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. During FY 15 the total billable call volume was 30,131. During FY16 the total billable call volume was 30,540. This represents an increase of 9.8% over a single FY. Currently, we are anticipating a very similar call volume for FY 17. Over the last two years through strong contracts and the hard work of the Logistics Office the cost of supplies per call has slightly decreased. Our biggest hurdle in the upcoming years will be the rising cost of pharmaceuticals and changes in protocols requiring the use of more drugs and additional diagnostic equipment.

Lexington County EMS changed its cardiac arrest protocol last year at the recommendation of our Medical Control Physician and based on national data. The change in this protocol mandates that all cardiac arrest patients are provided Advanced Cardiac Life Saving skills and procedures on scene. The change has seen a significant amount of the chance of survivability in our County. The change does increase the usage of cardiac drugs and supplies on scene since instead of transporting to the ER. Also at the direction of our Medical Control, additional pharmaceuticals have been added to our Standing Orders. These additional drugs will improve the total patients health and comfort.

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 and prevention.

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. Lexington County Fire Services continues to first respond to EMS calls. The need to replenish the disposable supplies used by Fire Services will also increase EMS replaces the AED pads used for early defibrillation as well all of the disposable supplies and gloves throughout all the Fire Services. EMS also supplies basic first aid supplies to several other departments.

EMS added an additional component to the care of respiratory patients, the nasal Capnoline aids suffering from respiratory distress. The device is very similar to what we use in cardiac arrest patients but is applied to those who are fighting to breathe. Accurately measuring the effectiveness of oxygen consumption it gives the care giver a clearer picture of the severity of the disease, allowing a more appropriate treatment plan. The nasal capnoline is not reusable and must be discarded after each use. The use of capnography has greatly increased the positive outcome and treatment of many patients.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-L 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. Frequent use of their services comes with a need for supplies. We have continued to assist other RMAT teams with training by hosting hold multi-jurisdictional events and training. Many of these events are mandated by State and Federal Government Agencies.

Lexington County EMS participates an aggressive real time training of all health care providers in the service. The training is needed as it is more realistic. Disposable supplies will be used to assimilate real life scenarios; there is an added cost to provide this much needed educational experience; but it will improve the service we provide our citizens. When possible EMS will use expired supplies but that alone is low in numbers.

VENDOR	16-17 PROJECTED	17-18 REQUESTED
Bound Tree	\$25,500	\$30,000
Cardinal Pharmaceuticals	\$48,000	\$50,000
Dash Medical	\$13,000	\$14,000

Ever Ready Medical	\$10,000	\$10,500
Emergency Medical Products	\$28,500	\$36,000
Henry Schein	\$41,800	\$43,000
Just in Time Meds	\$100	\$400
Nashville Medical	\$8,000	\$10,000
LMC Pharmacy	\$100	\$200
PraxAir	\$6,900	\$7,400
Midwest Medical Supply	\$20,000	\$13,000
QuadMed	\$18,000	\$19,000
Southeastern Emergency Equip	\$15,000	\$19,500
S&W Healthcare	\$1,200	\$1,200
Various	\$4,500	\$4,500
TOTAL	\$240,600	\$258,700

522000 – BUILDING REPAIRS & MAINTENANCE

\$12,400

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

EMS OPS	407 BallPark Rd.	Lexington
EMS Unit 1	6017 St Andrews Rd.	Columbia
EMS Unit 2	300 Oak St.	West Columbia
EMS Unit 3	500 Charlie Rast Rd.	Swansea
EMS Unit 4	231 W. Church St.	Batesburg
EMS Unit 5	112 Park Rd.	Lexington
EMS Unit 6	440 E. Boundary St.	Chapin
EMS Unit 7	2 Lavern Jumper Rd.	Cayce
EMS Unit 8	2639 Calks Ferry Rd.	Lexington
EMS Unit 9	117 Beulah Church Rd.	Gilbert
EMS Unit 10	102 Airport Rd.	Pelion

This past year EMS started to improve the condition of some of its substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. 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. Also the EMS Operations Center is used by many County departments for meetings, bid openings and training. The building is also used for civic meetings, to include Community CPR, CERT, Midlands Tech and M.E.D.I.C. programs and funds will be used to improve the appearance of the building. Many EMS substations have carpet that has been in place for up to 15 years, and is beyond cleaning and maintaining a presentable appearance. Our plan is to replace the carpet with vinyl tile recommended by Building Services which is more durable.

Incidental Repairs	\$4,000
Station Painting and improvements	\$3,000
Electrical Power Cords for Ambulances	\$2,500
Exterior Security Lighting Operations Center	\$1,700
EMS Operations Center Equipment Storage Shelves	\$1,200

522001 – CARPET & TILE CLEANING

\$1,980

We replaced the carpet in the EMS Operations Center in FY14. In order to properly care for this investment regular cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings 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 4,500 square feet @ \$0.11 per square foot quarterly = \$1,980

522050 – GENERATOR REPAIRS & MAINTENANCE

\$2,045

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 seven generators which are used for the RMAT program and the Medical Ambulance Bus which need yearly maintenance. The generators are approaching 11 years old and additional parts may be needed as the units are aging.

(1) 100KW Generator (building) Preventative Maintenance =	\$270
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ \$120 ea =	\$360
(3) 17.5KW Generator Preventative Maintenance @ \$140 ea =	\$420
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ \$130 =	\$130
(1) 20KW Diesel Generator Maintenance =	\$130
(1) 36KW Diesel Generator Maintenance =	\$235
Estimated cost of materials not covered by contract =	\$500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE

\$7,000

This account covers repairs for biomedical, 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 portable radios, laptops and CPR machines. 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.

All fire extinguishers need to be inspected each year 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 discharged.

CPR Machines	\$1,500
Portable Radios	\$1,500
Laptops	\$1,000
HydroStatic testing of Oxygen Cylinders	\$2,000
Fire Extinguisher Repairs & Refills	\$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE

\$270,000

An estimated 42,000+ unit responses will be handled by EMS in FY 17-18. It has been estimated based on history we are anticipating our (38) emergency and non emergency vehicles will travel a combined 1,704,934.8 miles during FY18. 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 \$270,000 is based on actual spending during July 2016 through December 2016 x (2).

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

\$2,100

This account will be used 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. Each year calls for EMS increase by approximately by 10%, which resulted in a slight increase in the number of cylinders needed on hand.

Rental of oxygen cylinders per month \$175 X 12 months = \$2,100

524000 - BUILDING INSURANCE

\$1,247

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager. At the recommendation of Risk Management we are increasing this account by 3% over what was paid during FY17.

$\$1,210.67 \times 3\% = \$36.32 + \$1,210.67 = \$1,246.99$

524100 - VEHICLE INSURANCE

\$20,748

These funds are for vehicle insurance coverage for (25) EMS units, (1) Coordinator's vehicle, (4) Shift Supervisor's vehicle, (1) Logistics' vehicle, (3) Quick Response Vehicles, (3) RMA trucks and (1) Multi Patient Bus.

$\$546/\text{vehicle} \times 38 \text{ vehicles} = \$20,748$

524101 - COMPREHENSIVE INSURANCE

\$23,048

This account is to pay comprehensive and collision insurance on the (31) EMS vehicles as outlined in the vehicle schedule for FY17-18. This insurance covers (25) EMS units, (1) Shift Supervisor's vehicles, Logistics vehicle, (3) RMA trucks and (1) Multi Patient Bus. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE

\$12,641

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

\$11,427

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 and at their recommendation we are increasing this account by 3% over what was paid during FY17.

$$\$11,093.50 \times 3\% = \$332.80 + \$11,093.50 = \$11,426.30$$

524800 - AMBULANCE EQUIPMENT INSURANCE

\$6,844

The equipment on board each of our operating units which has the highest possibility of damage or loss totals \$29,900.00. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc). This figure is based on 20 units per the County's Risk Manager.

525000 - TELEPHONE

\$8,434

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 \$138.50 x 12 months =	\$1,662.00
(14) lines with voice mail at a monthly cost of \$294.00 x 12 months =	\$3,528.00
(4) provisioned lines without voice mail at a monthly cost of \$212.00 x 12 months =	\$2,544.00

With adding a new Billing Clerk to our staff, a new phone line will need to be installed.

One time installation fee including material, labor & tax =	\$175
New office end FY18 one time installation fee including material, labor & tax =	\$525

525004 - WAN SERVICE CHARGES

20,739
\$22,658

Funds are needed for the monthly television charge at two EMS substations.

Television Services	\$1162/yr X 2 substations =	\$2,324
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Funds are needed for the one time installation and monthly service for internet services at our Cayce location.

One Time Installation - \$99 + taxes & fees =	\$115.00
Monthly Service - \$109.98 + taxes & fees = \$125.00 x 12 months =	\$1,500.00

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.

(35) Air Cards with Unlimited Service at \$40/month for 12 months = ~~\$18,720~~ ^{16,800}

525020 - PAGERS AND CELL PHONES

\$10,620

This account is used to fund (26) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk. We are requesting to add one additional unit phone since we possibly have up to (22) trucks on the road either providing emergency transports or staffing events.

(2) Shift Supervisor, (2) Region Lieutenants & (1) Logistics	
(5) x \$25.00/month x 12 months =	\$1,500
(21) Units - \$35.00/month x 12 months (as of FY17) =	\$8,820
(1) Unit - \$25.00/month x 12 months (new during FY18)	\$ 300

525021 - SMARTPHONE CHARGES

\$4,176

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Administrative/Operations Management staff needs to stay connected to the daily functions of the EMS office even when away from the office.

Chief, (2) Deputy Chiefs, (2) Assistant Chiefs & Admin Asst
(6) Phones x \$53.00/month x 12 months = \$3,816
(3) HotSpots x \$10.00/month x 12 months = \$360

525030 - 800 MHZ SERVICE CHARGES

\$65,049

Operational costs for 800 MHZ radios have increased this year due to an increase in fees by Motorola associated with the mandatory migration to the P25 system in 2017. This increase is to be phased in over two fiscal years. This FY the fee per radio is \$53.67 per month. In FY19 the fee will increase to \$58.58.

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
25 County EMS Units	19 County Crew Chiefs	3 Base Stations
2 Shift Sup Vehicle	8 Shift Supervisors	
2 Spare Mobile	1 Chief	
1 Ambus	1 Deputy Chief of Operations	
	1 Deputy Chief of Training	
	1 Field Training Lieutenant	
	1 Assistant Chief of Logistics	
	1 Assistant Chief of PIER	
	2 Marine Patrol	
	1 RMAT Coordinator	
	2 Logistics Staff	
	19 County Crew Members	

2 Region Lieutenants
6 Special Event
32 Spare Portable

101 radios @ 53.67 = \$5,420.67/month x 12 months = \$65,048.04

525031 - 800 MHZ MAINTENANCE **\$7,393**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have 101 radios we have determined we only need to cover 85 under the maintenance plan. The breakdown of coverage is as follows:

(32) Radios covered under the ESP Plan at (\$39.00 + 1.4% sales tax annually) \$39.55 = \$1,265.60
(53) Radios covered under the Supported Plan (\$114.00 + 1.4% sales tax annually) \$115.60 = \$6,126.80
(16) Radios covered at no cost under first year maintenance warranty or no longer supported by Motorola

525041 - E-MAIL SERVICE CHARGES **\$22,575**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 170 employees that have email addresses.

175 employees x \$10.75 a month x 12 months = \$22,575

525100 - POSTAGE **\$4,307**

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 980 request a year from attorneys and patients
request of run reports = \$3,932
Regular postage for mailing letters to patients or attorney = \$ 375

525110 - OTHER PARCEL DELIVERY SERVICES **\$300**

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 **\$46,405**

Senior management of Public Safety will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the public safety departments and aid the employees in leadership positions in how to improve their management skills.

A Public Safety Leadership Lunch & Learn will be scheduled once a quarter and each division of Public Safety will

sponsor one of the Lunch & Learns. To meet this requirement we are requesting \$750 to cover the one quarter Emergency Medical Services will sponsor. This will cover the cost of the lunch meal and the cost associated with any books or learning materials needed for the class.

Emergency Medical Services will send one member of management to the Leadership Lexington County. This will allow that person to meet peers that are inside and outside of Lexington County government to promote their growth as a leader not only in EMS but also in the community.

Funds are required to pay for Paramedic, Advanced EMT, and EMT Basic training in order to fill vacant slots for positions.

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are requested to send 5 employees 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.

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately \$70,000 in tuition from outside Training Facilities. These funds will allow us to buy certification cards and on line CEU's for our staff.

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 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 to the citizens of Lexington County who frequent Lake Murray, the Saluda River and other waterways throughout the county. The Marine Patrol also serves as the medical resource for the dive team should they become injured or ill during deployment.

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 FTO's in instructor methodology. The job description requires them to train all new employees and to assist the Training Bureau with mandatory training and education.

Leadership Retreat	1 @ \$1,400=	\$ 1,400
Leadership Lunch & Learns	1 @ \$ 750=	\$ 750
Leadership Lexington County	1 @ \$ 500=	\$ 500
Paramedic Certification	6 @ \$4,500 =	\$ 27,000
SC EMS Symposium	5 @ \$ 520 =	\$ 2,600
EMT-B Certification	3 @ \$ 825 =	\$ 2,475
AHA/NAEMT Instructor class	10 @ \$ 333 =	\$ 3,330
Dive Training	3 @ \$ 350 =	\$ 1,050
Lifeguard Training	7 @ \$ 130 =	\$ 910
Instructor Methodology	4 @ \$ 375 =	\$ 1,500
AHA Course Completion Cards	400 @ \$ 5 =	\$ 2,000

AHA Heartsaver Cards	130 @ \$ 3 =	\$ 390
AHA Training Materials	125 @ \$20 =	\$ 2,500

525230 - SUBSCRIPTIONS, BOOKS, AND DUES

\$13,965

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 - 25 @ \$100 = \$2,500

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, AEMT and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

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.

In 2015 the public safety division began internal leadership development education due to identified deficits in this area. Taking advantage of well qualified instructors in house we are able to provide public safety centric leadership training at a reduced cost of external education options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

EMS Educators Association Dues	1 @ \$ 90 =	\$ 90
NREMT Re-Registration Fee- Paramedic	90 @ \$ 20 =	\$ 1800
NREMT Re-Registration Fee- EMT/Advanced EMT	45 @ \$ 15 =	\$ 675
State Recertification Fee	90 @ \$ 30 =	\$ 2,700
Friends and Family CPR	100 @ \$ 2 =	\$ 200
Leadership Development Course Books	40 @ \$ 10 =	\$ 400

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 –

Three Newspaper Publications = \$96

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.

Funds are requested to purchase nationally standardized First Responder textbooks and instructor resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with a higher level of care.

Funds are requested to purchase books and other reference materials to support the mandatory monthly training for EMS personnel. Without the mandatory training employees will lose state certification as emergency medical technicians creating staffing shortages.

Paramedic Textbooks	10 @ \$350 =	\$ 3,500
AHA/NAEMT/ EMR Instructor materials	25 @ \$ 84 =	\$ 2,100

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 (BVL) **\$1,320**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **\$25,300**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,045**

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION **\$1,650**

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

525400 - GAS, FUEL & OIL **\$427,650**

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles.

In our fleet we have (7) vehicles that use gasoline and (29) vehicles that use diesel.

For the (7) gasoline vehicles we calculate their annual combined mileage to be 287,543.7 which includes a modest increase of 15% added to the projected mileage for FY17. Taking into account the average MPG of 12 and the average cost of gasoline to be \$1.95 the annual cost of gasoline plus the cost of engine and transmission oil will be \$46,725.85.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29742	6,510	13,020
County #30627	11,798	23,596
County #34094	4,454	8,908

County #36140	33,668	67,336
County #39881	25,711	51,422
County #40541	23,716	47,432
County #40550	19,162	38,324

250,038*15% increase = 287,543.7/ 12 MPG=23,961.98

* \$1.95 PPG
\$46,725.85

For the (29) diesel vehicles we calculate their annual combined mileage to be 1,417,391.1 which includes a modest increase of 15% added to the projected mileage for FY17. Taking into account the average MPG of 8 and the average cost of diesel to be \$2.15 the annual cost of diesel will be \$380,923.86.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #31375	13,381	26,762
County #31410	93	186
County #34297	279	558
County #35065	23,998	47,996
County #35066	18,457	36,914
County #35067	25,327	50,654
County #36135	19,981	39,962
County #36137	27,798	55,596
County #36138	19,596	39,192
County #36532	25,092	50,184
County #36533	20,655	41,310
County #36534	16,560	33,120
County #37216	9,311	18,622
County #37810	1,307	2,614
County #37977	20,105	40,210
County #37978	31,706	63,412
County #38154	31,187	62,374
County #38157	3,390	6,780
County #40113	34,781	69,562
County #40114	27,915	55,830
County #40115	36,709	73,418
County #40116	28,316	56,632
County #40117	35,493	70,986
County #40118	32,892	65,784
County #40119	37,841	75,682
County #40120	31,972	63,944
County #40574	24,669	49,338
County #40575	16,546	33,092
County #40664	900	1,800

1,232,514* 15% increase = 1,417,391.1/ 8 MPG =

177,173.89
* \$2.15 PPG
\$380,923.86

525405 – SMALL EQUIPMENT FUEL

\$72

Our small equipment (chain saws, generators, etc) require the use of ethanol free gas. Since the County doesn't purchase ethanol free gasoline in bulk, we need to have these funds available so we can purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE

\$14,922

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	500/month @ 0.79 =	\$ 395.00
Bath Towels	750/month @ 0.54 =	\$ 405.00
Bath Blanket	150/month @ 2.71 =	\$ 406.50
OR Towels	50/month @ 0.32 =	\$ 16.00
Linen Bags	50/month @ 0.42 =	\$ 21.00

Monthly Total - \$1,243.50 x 12 months = \$14,922 Based on current usage

525600 - UNIFORMS & CLOTHING

91,122
~~\$92,092~~

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 25 new full and part time employees during this budget cycle. During our latest contract cycle we saw increases in cost of goods in the range of 10% in most cases. In addition, incidental repairs and replacement occurs on an as needed basis. This budget year saw increases in the cost of boots, raising this budget line.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short Sleeve Shirt	\$ 71.00	3	\$ 213.00
Long Sleeve Shirt	\$ 71.00	1	\$ 71.00
Trousers	\$ 48.00	4	\$ 192.00
Belt	\$ 22.00	1	\$ 22.00
Boots	\$ 96.00	1	\$ 96.00
Tee Shirts	\$ 6.00	3	\$ 18.00
Safety Vest	\$ 29.00	1	\$ 29.00
Winter Coat	\$280.00	1	\$ 280.00
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			\$ 959.00

Estimated # New Employees	x	25
Total Cost for New Employees		\$23,975.00

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. An additional 10 full time positions were added to our department last FY.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short Sleeve Shirt	\$ 71.00	2	\$ 142.00
Long Sleeve Shirt	\$ 71.00	1	\$ 71.00
Trousers	\$ 48.00	3	\$ 144.00
Tee Shirt	\$ 6.00	3	\$ 18.00
Ball Cap and beanie	\$ 6.00	1	\$ 16.00
Average cost per current employee			\$ 391.00 381
Estimated # Current Employees		x	147
Total Cost for Current Employees			\$ 57,477.00 56,007.00

Seven 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

Also EMS footwear only has a life span of less than 2 years requiring the purchase of additional boots to about 75 employees. These boots are safety work boots and are required for this type of job.

Boots – Estimated 75 pair @ \$96.00/pr = \$7,200

EMS personnel were issued new reflective coats ten years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets over a period of several years starting with the oldest first.

Heavy winter Jacket with a Reflective package 8 @ \$280 = \$2,240

EMS has been the proud sponsor of Explorer Post 32 and has an active roster of approximately 12 students for over five years. They assist in many community functions providing simple first aid and support for EMS. It is important that they are appropriately dressed just as their counterpart in the Sheriff's Department with a basic professional uniform. Funds will be used to purchased pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 8 @ \$150 = \$1,200

525700 – SERVICE AWARDS

\$6,800

In order to improve our employee recognition program for EMS, we intend to introduce changes in this program for this fiscal year.

This year in lieu of awarding individuals for employee of the quarter, employee of the year and shift awards, we plan to implement "length of service awards" to offset the 10, 20 and 30 year awards given at the County Awards Banquet. These employees would receive a gift (approximately 25 employees). These funds would purchase items such as pins, badges, plaques and small work-related items.

EMS will also award 1 employee per year with the "Starfish Award". This is an award of excellence in trying to make a difference in one life at a time.

Service Awards

25 individual engraved plaques honoring their years of service @ \$50= \$1,250

Starfish Award

1 individual engraved plaque @ \$50 = \$50

These funds will be used to hire a photographer to take employee pictures and update our recurring updated employee photo display at our Operations Center. Our digital display of employee photos allows EMS to create a better connection with our citizens and associates in our field when they can't meet them in person the majority of the time. Using images allows our citizens and peers to emotionally invest in a relationship with our employees when they can actually see who they are in the event they need us in emergency situations or at a public event.

Photography Package (estimated at \$500 per set-up and 4 sets-up are required) = \$2,000

These funds will be used to fund our new annual "Survivor's Ceremony" to celebrate the lives of our citizens of Lexington County that recovered with the care of Public Safety employees from cardiac arrest.

Appetizers, drinks, and Hors d'oeuvres for 100 guests @\$10/guest= \$1000

Commemorative Lifesaver Challenge Coins to be given to all
First Responders on survivor calls for 150 Public Safety employees @\$10/coin= \$1,500

These funds will be used for our Annual Public Safety Awards and Recognition Ceremony which will include the divisions of EMS, Fire Service, Emergency Management and Communications.

Appetizers, drinks, Hors d'oeuvres and venue expenses= \$500

Public Safety plaques and awards for 10 awards @ \$50/award= \$500

526500 – LICENSES & PERMITS **\$840**

Funds are required to pay state and federal controlled substance permits.

Clinical Laboratory Improvement Amendments Certificate @ \$150

Department of Health and Environmental Control, Controlled Substance License @ \$125

In order for Lexington County EMS to comply with Federal Regulations Form 855 (Medicare/Medicaid Revalidation) is

required. The Centers for Medicare & Medicaid Services will notify Palmetto GBA who in turn notifies Lexington County EMS that revalidation is required.

The Revalidation Fee for January 1, 2017 through December 31, 2017 = \$565

538000 – CLAIMS & JUDGMENTS **\$300**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$4,588**

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. The account also covers replacement of appliances and furnishings such as lamps, phones, flooring and cooking equipment at eleven EMS substations.

Misc Substation needs, lamps and furnishings	\$1,000
Replacement mobile phones as needed	\$ 800
Replacement Accessories for Electronic Equipment	\$1,500
12 Digit Calculator (1 new/ 1 replacement) 2@129 each =	\$258
4-Line Phone (1 new / 1 replacement) – 2@150 each =	\$300
1 Convex Mounting Mirror w/ Adjustable Bracket (Front office) =	\$65
3 Task Chairs for Admin & Billing	\$450
3 Desk Chair Mats for Admin & Billing	\$150
1 Small Table for Lobby	\$65

540010 – MINOR SOFTWARE **\$1,330**

These funds are required to purchase minor software that has been recommended by the staff and approved by Information Services.

Adobe CS14 Subscription (1) @ \$80 =	\$ 80
Crystal 2013 Developer (1) @ \$525	\$525
SQL software for 2 nd computer in Billing (1) @ 725 =	\$725

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$12,190**

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 oxygen 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. MRX batteries have to remain constantly charge and over the years these batteries weaken and no longer hold a charge that will last the whole shift. Additional batteries need to be purchased to circulate the oldest ones out of service.

TAT Thermometers (3) @ \$430 each =	\$1,290
Accessories for the MRX	\$6,500
(10) Batteries for the MRX @ \$320 each	\$3,200
(12) AED Batteries for the FRX @ \$100 each	\$1,200

EQUIPMENT BAGS

\$2,960

Equipment bags are used on every EMS unit and QRV and are subject to various environments from heavy rain to dirty situations on the side of the road. Bags are made of a heavy durable material but over many years of service they have to be replaced as they become more difficult to clean and maintain. The request for special events only continues to increase every year, covering everything from concerts, public festivals and sporting events. Special event medical bags and packs, tailored for that coverage in a first responder role more focus on the need at hand other than carrying a full equipment bag to heavy and difficult to carry for long periods of time. EMS personnel are required to carry extrication gear so that they are protected on the scene where hazards are present, gear bags make easy for employees to store their gear in the unit.

Unit Jump Bag 16 @ \$110.00 =	\$1,760.00
Event Bags 2 @ \$135.00 =	\$270.00
Gear bags 30 @ 31.00 =	\$930.00

PULSE OXIMETER (2) AND ACCESSORIES

\$950

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is 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.

Pulse Oximeters (2) @ \$325 each	\$650
Additional Sensors	\$300

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES

\$9,120

Annually EMS replaces long spine boards, KEDs, immobilization devices, 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. SC DHEC requires any equipment used in patient care to be free of contaminants and damage.

Adult/Pediatric Traction Splints Kit (8) @ \$540 each =	\$4,320
Emergency Stretchers (4) @ \$250 each =	\$1,000

Straps, Fasteners and Immobilizers	\$2,200
Pedi Immobilizers (8) @ \$200	\$1,600

AIRWAY INSTRUMENTS AND ACCESSORIES

\$2,020

Each EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades and bulbs, oxygen regulators and flowmeters, accessories for the suction units. These items are required in order to maintain proper airway of patients and need to be replaced when worn, damaged, or beyond serviceability.

Laryngoscope Blades 50 @ \$5 each =	\$250.00
Laryngoscope Handles 5 @ \$20 each =	\$100.00
Forceps 5 @ \$4+ =	\$20.00
Oxygen Regulators and Flowmeters 30 @ \$55 each =	\$1,650.00

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT

\$52,580

The EMS protocols have changed under the direction of Lexington County's Medical Control and the placement of a Intraosseous Needle is standard on cardiac arrests. The EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse was added six 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.

15mm, 25mm and 45mm needles (370) @ \$124 each =	\$45,880
Stabilizers (70) boxes of (5) @ \$50.00/box =	\$ 3,500
EZ-IO Drill (10) @ \$320 each =	\$ 3,200

BATTERIES/ACCESSORIES FOR 800MHz APX RADIOS

2610
\$2,510

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, batteries and microphones. The items receive heavy use as they are used every day by multiple people in a variety of circumstances. Batteries especially have a life span of only a couple of years. Clear communication in Public Safety is essential and maintaining over 100 radios only protects our employees and citizens.

Batteries 15 @ \$124.00 each =	\$1,860.00
Lapel Mics 6 @ \$90.00 each =	\$540.00
Radio Belt Holder 2 @ \$27.00 each =	\$54.00
Antennas 4 @ \$39.00 each =	\$156.00

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS

\$2,240

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our Dell ruggedized laptop computers. These laptops are used for generating patient care reports which are mandated by SC DHEC. These laptops are used heavily everyday which results in these accessories needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

(10) Batteries @ \$100 each =	\$1,000
(12) AC power cords @ \$95 each =	\$1,140
Screen Protectors	\$ 100

EXTRICATION GEAR

\$5,000

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Many items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards, can expose the employee to serious injury, unless they have proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, wildland 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. Quantities of the exact numbers required are not known as the size of our new hires will vary.

EMS UNIT - REPLACEMENTS (5)

\$775,000

In order to maintain a fleet of 19 operating units, a fleet of 25 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 five years (5 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (5) Units @ \$155,000 each = \$775,000

QUICK RESPONSE VEHICLE - REPLACEMENT

\$55,000

Based on the recommendation of our Fleet Services manager, EMS is requesting to replace the 2012 Ford F450 vehicle that is currently used as a Quick Response Vehicle by EMS Commander with a 4x4 Suburban. The cost includes the lighting and striping necessary for an emergency vehicle.

MOBILE 800MHZ/VHF RADIOS AND ACCESSORIES (5) - REPLACEMENTS

\$34,000

As part of our capital replacement plan, we have determined the Mobile APX 7500 Dual Band 800MHz radio with VHF band will be more cost effective. DHEC requires a state wide radio which enables us to talk to multiple agencies and hospitals. Motorola stopped making the PM1500 VHF dual band radio we currently use and it has been decided the APX7500 will meet all DHEC requirements and provides the two types of communication EMS needs in one radio.

Mobile 800MHz Radio and Related Accessories (5) @ 6,800 each = \$34,000

CARDIAC MONITORS (5) - REPLACEMENTS

\$142,125

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances receive extreme heavy 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, wireless link technology for EKG transmission and a full comprehensive five year warranty.

Cardiac Monitor (5) @ \$28,425 each = \$142,125

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (5) – REPLACEMENTS **\$55,050**

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased this year forward will have an extended warranty to cover the unit for a total of five years.

Replacement Cardiopulmonary Resuscitators (5) @ \$11,010 = \$55,050

PORTABLE SUCTION UNITS AND ACCESSORIES (2) - REPLACEMENTS **\$2,950**

As part of our capital replacement plan, we have determined our Portable Suction Units used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. Due to one of our vehicles being taken out of service early in FY16 since the repairs were not feasible we can use the suction unit from that vehicle for another fiscal year which will allow us to reduce this line item request by one.

Portable Suction Units (2) @ \$475 = \$ 950
Accessories/Spare batteries \$2,000

AUTOMATED STRETCHERS AND ACCESSORIES (5) - REPLACEMENTS **\$105,875**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven year (lifespan of the unit) warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person.

Stryker Power Pro Cot and Accessories (5) @ \$21,175 = \$105,875

STAIR CHAIRS (5) – REPLACEMENTS **\$22,100**

The service is using 10 Stryker Stair Pro Chairs, which came to the end of its service life 3 years ago and we will have another 5 chairs that will this coming fall. Our plan is to purchase these chairs as we do the Power Cot, with each purchase of a new ambulance.

Stryker Pro Stair Chair (5) @ \$4,420 = \$22,100

RESCUE EQUIPMENT **\$2,000**

The County's ERT team is responsible for the technical rescue of patients in locations where it is not safe for responders who are not trained to enter. Recues can be in either roadside drop offs, river rescues or high angle. Rope gear and safety

equipment is needed annually as some stock is required to be replaced after so many hours of use. 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, hardware, bags and rigging	\$ 1,000
Harnesses, helmets and other safety gear	\$ 1,000

PORTABLE RADIOS – REPLACEMENTS (5)

\$29,900

EMS currently uses the Motorola XTS2500 portable radio. As of now we have (30) XTS2500 radios in use which will need to be upgraded. In 2018 Motorola will no longer support the XTS radios; even though the radio will still work, parts for needed repairs will diminish. This year's purchase will upgrade 5 Shift Supervisors to the new radios. We started the plan so not have a significant financial impact on any one fiscal year. If approved, we will continue to replace all (30) XTS2500 based upon evaluation of our current radio inventory and feel confident there will still be replacement parts available for the radios remaining in service after 2018.

APX6000 Portable Radio 5 @ \$5,980

POWER COT ACCESSORIES

\$4,500

Power Cots are used to transport patients on every call and some are approaching nine years of age. The mattresses are cracking and wearing at the seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. Funds will be used to purchase new mattresses. All Power Cots are powered by rechargeable batteries which over time will weaken and no longer hold a full charge and often requires charging throughout a twelve hour shift which at times is difficult to do. This then requires the crew to physically lift patients, gear and the weight of the cot, which very easily could be 450+/- lbs.

Replacement Mattresses/Pads	\$2,500
Replacement/Spare Batteries	\$2,000

OXYGEN CYLINDERS (20)

\$1,140

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Maintaining three locations for EMS and First Responders to resupply has increased the need for more stock on hand. Also oxygen cylinders need to be hydro tested on a schedule to ensure their stability, when this happens up to thirty cylinders at a time may be out of service for several months. We currently have an ample supply of one size and need to purchase additional cylinders of the larger size. The request for EMS services for public events or festivals increases every year and the need to have medical gas on hand is imperative.

Portable Cylinder (20) @ \$57.00 each = \$1,140

CPAP VENTILATING BREATHING CIRCUITS

\$8,400

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption.

Breathing Circuits are approximately \$35 each $\times 240 = \$8,400$

EMS SUBSTATION CHAIRS (4) – REPLACEMENTS

\$3,000

EMS substations are the work home for crews while on duty. 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. In the years past EMS purchased the standard residential recliner which is not made to handle the wear and tear that a longer lasting chair would give. EMS will use these funds to purchase Fire Station rated chairs for its substations.

Recliners for EMS substations (4) @ \$750 each = \$3,000

INFANT AND CHILD RESTRAINT SYSTEMS

\$1,970

Our service purchased Ambulance Child Restraint Systems two years ago for our units, so transporting the smallest of patients is done securely and safely. Straps received heavy cleaning and are exposed to environmental hazards, replacement straps are needed to have on hand.

We are also requesting to purchase three additional kits to have in the event of an emergency, damage or the addition of another ambulance.

ACR replacement straps (5) @ \$120 = \$600
ACR system units (2) @ \$685 each = \$1,370

TEXTBOOKS

\$5,150

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately \$70,000 in tuition from outside Training Facilities. EMS maintains a lending library for employee to use when taking standardized courses. The AHA and NAEMT released new versions of these textbooks and require that only the newest version be used when conducting courses. This money will allow for the purchase of those textbook.

ACLS Books 50 @ \$41.00 = \$2,050
PALS Books 50 @ \$47.00 = \$2,350
BLS Books 50 @ \$15.00 = \$ 750

MANIKIN REPLACEMENT PARTS

\$2,300

EMS purchased the HAL human patient simulator in FY14 and has used this training device often in many different training scenarios. Due to the frequent use the manikin is showing significant wear in some areas and those parts will require replacement during the FY 17-18. Parts for the high fidelity simulator that require replacement have an

individual cost greater than \$500.00 and have a durable life greater than 1 year.

EMS CLASSROOM AUDIO/VISUAL REPAIRS and UPGRADE **\$13,975**

Since 2015 our annual classroom demand has increased by nearly 75%. This increase in demand has created a significant strain on our ability to provide necessary training to employees and has limited the availability of classroom and meeting space for other county departments who frequently utilize the space. This demand has created the need to outfit a second classroom space with audio/visual equipment. It has also created a need to replace and upgrade components in the existing classroom. The replacement of these components will also make both systems compatible allowing for the rooms to be expanded into one large space with a total capacity of 100 people, reducing the need to find alternative spaces when hosting large educational sessions or multidivisional training with Fire Service and Communications. The addition of this equipment will ensure that we have classroom and meeting space available to accommodate the current educational needs of our division as well as the needs of other county departments who frequently have needs for classroom and meeting space.

Hardware	\$7,975
Labor for new install	\$3,500
Labor for repairs and upgrades	\$2,500

TRAFFIC INTERRUPTION DEVICES **\$17,600**

The town of Lexington is embracing a new traffic control system through the major thoroughfares with the Town's limits. The system is designed to create less congestion with the control of the light based on traffic flow. Fire Service is implementing Traffic Light Interrupters that turn the lights green in the favor of the emergency vehicle responding to a call through 9-1-1. The plan only makes sense to incorporate the same technology in EMS units who have the highest chance of running such emergencies with the route through Lexington. The Interrupters will be placed on two command vehicles and the two units closest to Lexington who has the highest probability of responding in the area.

Traffic Interruption Devices (4) @ \$4,400 each = \$17,600

MOBILE LAPTOP WORKSTATIONS (5) F5A - RPL **\$17,520**

As part of our capital replacement plan, we have determined the Mobile Data Terminals used in the ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units. Last year we began replacing Motorola MDTs, which are no longer manufactured, with Dell Laptop MDTs. These Dell workstation laptops will replace the MDTs currently installed in five ambulances that are scheduled to be replaced this fiscal year.

Mobile Laptop Workstation - Ambulance Package (5) @ \$3,504 each = \$17,520

STANDARD LAPTOP (1) F3 LAPTOP - RPL **\$1,109**

Based on Recommended PC Replacements for FY17/18 provided by Information Services, we are requesting funds to replace (1) Standard Laptop that is at or beyond its useful life.

(1) @ \$1,109 each = \$1,109

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (1) F5 LAPTOP – RPL **\$2,073**

Based on Recommended PC Replacements for FY17/18 provided by Information Services, we are requesting funds to replace (1) Standard Indoor/Outdoor Semi-Rugged laptop that is are at or beyond its useful life.

(1) @ \$2,073 each = \$2,073

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (1) F5B LAPTOP – RPL **\$2,488**

Based on Recommended PC Replacements for FY17/18 provided by Information Services, we are requesting funds to replace (1) F5B Standard Indoor/Outdoor Semi-Rugged laptop that is are at or beyond its useful life.

(1) @ \$2,488 each = \$2,488

ADVANCED INDOOR/OUTDOOR LAPTOPS (2) F6A LAPTOPS – RPL **\$7,724**

Based on Recommended PC Replacements for FY17/18 provided by Information Services, we are requesting funds to replace (2) Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life.

(2) @ \$3,862 each = \$7,724

GAUMARD HPS MANIKIN **\$55,000**

The Training and Compliance Bureau is requesting funds for the purchase of a Gaumard HPS Noelle with Newborn Hal for use in the training of all emergency care providers to include Paramedics, EMTs, Firefighters, and Police Officers. Human patient simulation (HPS) is the gold standard in pre hospital training for medical providers. The simulator will allow for real life scenario based training exercises that benefit all levels of providers. The provider's ability to train and hone treatment on simulated patients without putting live patients in danger is a significant learning resource. Also the data gathered from observing is critical in changing care processes to better patient outcomes. Lexington County has seen significant increases in survivability from cardiac arrest due to our training and practice changes related to cardiac arrest care which stemmed directly from our previous purchase of a HPS in 2013-2014 FY. This birthing and neonatal simulator will allow providers to perform skills and provide care related to child birth and pregnancy. Many of which are high risk procedures such as breach presentations, nuchal cord presentations, and bleeding control post delivery. All while interacting with the simulator as they would a real patient.

UV DISINFECTION SYSTEM **\$8,020**

EMS is seeking funds to purchase a UV disinfection system which completely rids equipment, the interior of ambulances and patient transportation devices of dangerous organisms. UV disinfection is already in use in hospitals, doctor offices and emergency services worldwide. Organisms can travel and be left anywhere in an ambulance and regular cleaning may not get every surface that is contaminated. Also heavy cleaning and disinfection can take hours to ensure every surface is free of contamination. The UV system kills E coli, Staph, Influenza, Hepatitis A, Polo virus and MRSA in one to three minutes of exposure to the UV light. To ensure our citizens are transported in a clean unit, each unit will get a complete treatment when it comes in for service or after patients with highly contagious diseases are transported. The purchase also will help Lexington County reduce the possibility of our employees getting ill, not only costing lost wages but potentially costly medical bills and insurance claims.

UV Disinfecting System 2 @ \$3,750 =	\$7,500
Additional UV lamps	\$520

EMS SHED REPAIRS AT STATION 10

\$8,804

EMS seeking funds for the repairs to the ambulance storage shed at LCFD Station 10, based in Lexington. The shed provides protection to our ambulance from the weather and the harsh conditions of extreme heat and severe cold weather. Extreme temperatures can cause damage to the sensitive electronic equipment and alter the potency of some pharmaceuticals we carry on our ambulances. The current shed in use at Station 10 is about 30 years old and is made of wood and over the years is showing signs of deterioration and rot.

Demolition and repairs to existing structure	\$8,804
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REFRIGERATED PHARMACEUTICAL STORAGE

\$25,524

EMS is seeking funds to meet a mandated change facilitated by South Carolina Department of Health and Environmental Control (SCDHEC). This past summer SCDHEC rewrote regulation 61.7 which was approved by the Governor. DHEC 61.7 requires that all pharmaceuticals carried on ambulances be temperature controlled in order that the drugs do not lose potency. Pharmaceuticals are given every day in EMS and the quality of those drugs diminishes, due to the extreme temperature variations inside the ambulance. The most affordable fix is to purchase refrigerator units designed for EMS/Rescue applications. The unit is compact and can be mounted directly onto a stable surface and requires no modification to our existing units.

Engel MHD13F EMS 30 @ \$810.00 =	\$24,300
Tie Down Straps 34 @ \$36.00 =	\$ 1,224

HOLLOW CREEK FLOORING REPLACEMENT

\$2,129

The existing carpet in the EMS facilities is over 10 years old and has been cleaned and spot treated well beyond its useful life. It is the recommendation of Building Services to replace the flooring in this substation.

BOILING SPRINGS FLOORING REPLACEMENT

\$2,032

The existing carpet in the EMS facilities is over 10 years old and has been cleaned and spot treated well beyond its useful life. It is the recommendation of Building Services to replace the flooring in this substation.



County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION



Annual Fleet Replacement Plan FY 2018

The EMS Division is authorized to operate 38 vehicles which include:

- 25 EMS units
- 6 Region Commander's Vehicles/QRV (2 Suburban, Tahoe, F450 Service Body, and 2 F250 Pickups)
- 4 RMAT Trucks
- 1 Logistics vehicle
- 2 Administrative QRV (Tahoe and Explorer)

The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

One Region Commander's QRV and five (5) Ambulances will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the Fleet Services Manager.

Based on the recommendation of the Fleet Manager, and significant input from our staff, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 50,000 miles per year, and will be due for replacement every five years.

In order to keep the EMS fleet in optimum readiness, we need to replace our ambulances at five years or 250,000 miles. The complete replacement of five 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 \$775,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. As indicated above, The Fleet Manager and I are recommending the replacement of five ambulances during this budget 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 \$400,000 for the five ambulances scheduled for replacement during this budget year.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2015-2016

Fund # 1000	Fund Title: <u>General</u>
Organization # <u>131400</u>	Organization Title: <u>Public Safety / Emergency Medical Services</u>
Program # <u>130</u>	Program Title: <u>Staffing for Additional Ambulance</u>

Object Expenditure Code Classification	Total 2015 - 2016 Requested
Personnel	
510100 Salaries # (6) at Pay Grade 112	283,158
510100 Salaries # (4) at Pay Grade 110	157,896
510300 Part Time #	
511112 FICA Cost - 7.65%	33,741
511113 State Retirement - 11.06%	48,781
511114 Police Retirement	
511120 Insurance Fund Contribution #10	82,000
511130 Workers Compensation - 9.23%	40,709
511131 S.C. Unemployment	
* Total Personnel	646,285
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	2,250
520300 Professional Services	
520305 Infectious Disease Services	5,500
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	810
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	
525020 Pagers & Cell Phones	
525030 800 MHZ Service Charges	
525041 Email Service Charges - #10	1,290
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	11,590
526500 Licenses & Permits	
* Total Operating	21,440
** Total Personnel & Operating	667,725
** Total Capital (From Section II)	0
*** Total Budget Appropriation	667,725

County Council has adopted the County Wide Response time of the 12th minute or less 90% of the time. The EMS Division requests the addition of ten (10) staff positions in order to staff one additional ambulance on a twenty-four-hour basis to aid in meeting our response time goals.

BACKGROUND

The EMS Division reorganized our staffing plan in FY 2016 to better meet the needs of our citizens. Detailed analysis of historical call times and trends indicated that our call volume was significantly higher from the late morning through Midnight. In lieu of staffing similar numbers of ambulances around the clock, EMS began staffing a lower number of ambulances around the clock, and adding “peak time” ambulances with essentially the same allotted staff. Additionally, there was one single shift change time for each 12-hour period. ALL ambulances changed shift at 7:00 AM and at 7:00 PM. This change allowed us to shift change half of our core ambulances at 6:00 AM, the other half at 7:00 AM, and begin bringing peak time ambulances on at 8:00 AM, 9:00 AM, 11:00 AM and Noon. Full Staffing would allow for the staffing of 10 ALS ambulances around the clock, and will further allow for the increase of our peak time staffing to 18 ambulances between Noon and 9:00 PM, the busiest part of our 24-hour day. At 9:00 PM our staffing will begin decreasing at 2 per hour until Midnight, when we would return to our Minimum number of ambulances for the slowest portion of our 24-hour shift.

Each time an employee takes sick or annual leave, shift coverage is reduced unless part time employees are available to fill the slot or full time employees are utilized at a premium rate. Until last year, we hired/staffed only the minimal number of personnel required to operate the ambulances listed above. There has been no consideration for sickness, vacation, training, FMLA, Workers Compensation, Military leave, etc. This year, EMS averages 3.5 vacancies per day, or two per 12-hour shift related to the aforementioned reasons. That essentially equates to two ambulances per day that are not staffed because of call outs.

In order to meet Council’s goal listed above, we have and continue to find any and all efficiencies within our system. We have been very successful in delaying new personnel request as long possible through the implementation of our MARVLIS software, and the implementation of our call triage system, ProQA. In response to all these issues, we now have a critical need to add staffing in order to meet our response time goals.

JUSTIFICATION

This FY, Public Safety implemented a call triage system in our 911 center. This system, ProQA, is used around the world in over 3,000 locations including two others here in SC (Charleston and Greenville). This system identifies, through a series of validated questions, the seriousness or acuity of each 911 call. Many calls for Emergency assistance are to very low acuity situations, including Headaches, toe pain, toothaches, stomachaches, the common cold, etc. In our former dispatch process, these calls were handled in a first come, first served manner. All ambulances were staffed with paramedics and the shortage of paramedics across the nation, and specifically here in the Southeastern US, translates to fewer ambulances on the road each day. Here in SC there were 800 fewer paramedics in 2014 than in 2012. Last year, our entire state produced only 113 new paramedics. That doesn’t cover attrition, much less any growth. This lead to the approval of our staffing plan changes mentioned above, and hiring basic EMT’s in vacant paramedic slots in order to staff our ambulances sitting vacant at the EMT level. Combining the new ProQA call triage process, with our new staffing plan will allow our division to respond to the highest acuity calls in the timeliest manner. This necessarily means we are responding to lower acuity calls, with lower acuity resources, based on the availability of those resources while holding the Advanced Life Support (ALS) ambulances for the high acuity calls where time truly matters. In order to insure adequate coverage for all shifts on a consistent basis, one additional ambulance needs to be added to our system on a 24 hour per day basis. While the impact on service and response times is obvious, there are other important reasons for making this conversion.

As previously mentioned, it sometimes becomes necessary to close substations when there is insufficient staffing. There are no areas of Lexington County where ambulance coverage is more important than any other, however, there

are areas known historically to be high call volume areas and therefore typically take priority for coverage. While we utilize every tool at our disposal to decide where and how to post ambulances, anything less than 18 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service during the busiest parts of our workday.

BENEFITS

When there are fewer units available for calls, the average number of calls per unit will necessarily increase. Reduced coverage adds to fatigue and ultimately affects morale. The addition of these positions will work alleviate this problem.

Fewer available units means utilizing standby points more often. Fewer available ambulances results in further distances travelled, which in turn results in higher fuel costs and increases response times. Gas, fuel, and Oil is the single highest operating line item within the EMS budget. A significant number of miles driven are to cover multiple areas while ambulances in contiguous response areas are on calls. Adding an additional ambulance each day will reduce the amount of standby coverage and will reduce the miles driven by our ambulances. Over time there is also increased wear on fewer trucks. The ability to staff 18 units consistently, and up to 20 units when there is no sick leave, training, worker's compensation, etc., will reduce this effect.

Adding additional staff will allow the service to remain above our critical staffing levels despite vacancies resulting from sick leave, workers comp related injuries, training, etc.

CONCLUSION

The addition of these positions will not only positively impact morale and decrease employee fatigue, but will also result in fuel savings and most importantly, improved ambulance coverage for the County.

This new program does not require an additional substation or any capital equipment.

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 – PHYSICAL FITNESS PROGRAM

\$2,250

EMS provides physicals to 100% of our employees.

10 employees @ \$225/each = \$2,250

520305 - INFECTIOUS DISEASE SERVICES

\$5,500

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.

10 employees @ \$550/each = \$5,500

524201 - GENERAL TORT LIABILITY INSURANCE

\$810

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

\$1,290

This account is needed to cover the monthly expenses for email services provided by State CIO.

10 employees @ \$10.75/month = \$107.50 x 12 months = \$1,290

525600 - UNIFORMS & CLOTHING

\$11,590

(A) The following list itemizes uniform equipment issued to NEW employees:

(B)

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short Sleeve Shirt	\$ 71.00	3	\$213.00
Long Sleeve Shirt	\$ 71.00	1	\$ 71.00
Trousers	\$ 48.00	4	\$192.00
Belt	\$ 22.00	1	\$ 22.00
Boots	\$ 96.00	1	\$ 96.00
Tee Shirts	\$ 6.00	3	\$ 18.00
Safety Vest	\$ 29.00	1	\$ 29.00
Winter Coat	\$280.00	1	\$280.00
Hat/Stocking Caps	\$ 10.00	2	\$ 20.00
Nameplate	\$ 12.00	1	\$ 12.00
Collar Brass	\$ 6.00	1	\$ 6.00

FUND 1000

EMERGENCY MEDICAL SERVICES (131400)

FY 2017-18 NEW PROGRAM REQUEST – STAFFING FOR ADDITIONAL AMBULANCE

Page 61

Extrication Gear		\$ 200.00
Average cost per new employee		\$1,159.00
<u>New Employee Request</u>	<u>X</u>	<u>10</u>
		\$11,590.00
Total Cost for New Employees		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Emergency Medical Services
Organization: 131400 - EMS

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	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		
* Total Personnel		0		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support	9,000		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies			
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -			
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		9,000		
** Total Personnel & Operating		9,000		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
** Total Capital		0		
*** Total Budget Appropriation		9,000		

Migration to Self-Hosted Electronic Patient Care Reporting (ePCR) for EMS

Background:

In 2014 EMS began using a vendor-hosted ePCR (Electronic Patient Care Reporting) solution from Zoll for patient care documentation and reporting. Our intention from the outset was to work with the product for approximately 2 years to insure it would meet our needs before requesting funds to host the system ourselves, thereby reducing administrative and technical costs.

Justification and Benefits:

We have now successfully processed approximately 75,000 EMS call records through the system and at this time we are prepared to transition to a self-hosted solution. We have been working with Lexington County Information Services and Zoll Technical Support to develop a plan for relocating the databases and setting up the system locally. There are numerous technical and financial advantages to switching to self-hosting, as listed under Benefits below. These include a lower “per PCR” cost, increased operational efficiencies and improved system availability and stability.

Benefits to Self-hosting:

- Eliminates Remote Hardware Hosting and moves RescueNet ePCR Suite 6.0 to County owned equipment (Self host).
- Ability to scale the capacity of the system to accommodate 151-300 ePCR's daily.
- Improved support by removing restrictions (Zoll software support/ Kodiak hardware Support).
- Increased system availability. System availability is spotty at times, especially at night. Information Services target availability is 99.99% (1 hour of unscheduled downtime annually).
- Improved sharing of data by having a more direct network path for the Computer Aided Dispatch (CAD) data to Electronic patient Care Reporting (ePCR) system.
- 24/7 support of system including hardware.
- Improved response time to Critical incidents. Information Services current Service Level Agreement is to respond to All Critical Incidents within 30 minutes.
- Lower cost per ePCR.
- Eliminates the dependency of a third-party data center.
- Upgradable to accommodate testing of a new version, which includes National EMS Information System (NEMSIS) – Version 3.
- Ability to create a Testing and Training environment that will allow the testing of new releases prior to promoting a live production environment along with a new Training environment where staff can practice using the system without interfering with the production data and system performance.
- Ability to create a Disaster Recovery approach using Site Recovery Manager (SRM) providing Information Services with the ability to restore the complete system from one data center to another within 24 hours.
- Improves the accuracy of the data entered into the system by reducing downtime and system outages.

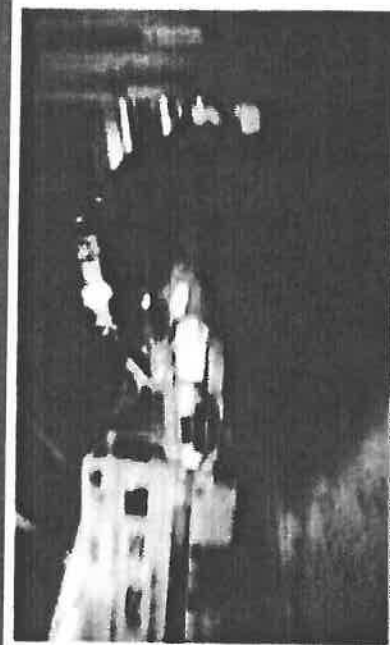
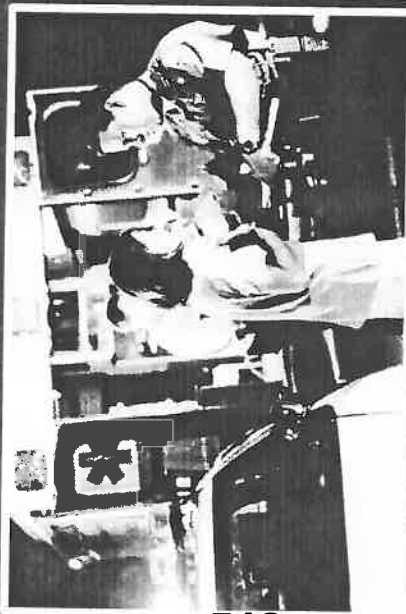
Costs associated with the program:

Zoll has provided a quote that includes a onetime charge of \$9,000 to move and setup all of the databases to County owned hardware. This includes 6 days of service, working closely with Lexington County I.T. personnel to facilitate a smooth transition. This amount would be recouped over 3-4 years as a result of the per-PCR fee reduction realized by bringing the product in-house (reduced from \$1.05 to \$0.98 per billable PCR).

Conclusion:

Moving to an in-house, self-hosted ePCR solution is a natural progression for this system and has the inherent benefits of lower cost, more reliable service and improved efficiencies.

LEXINGTON COUNTY EMS



ZOLL SOLUTION OVERVIEW

ZOLL

ZOLL EMS & FIRE SOLUTIONS

Communications Center

- Dispatch
- CommCAD
- GIS
- Mobile Care Connect
- Navigator
- @Work

Fleet

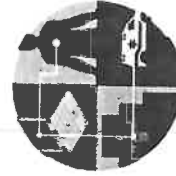
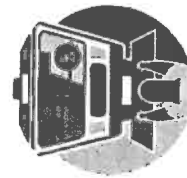
- Road Safety
- Navigator
- @Work
- Safety Consulting
- FireRMS

Patient Care and Operations

- ePCR
- FireRMS
- Community Paramedicine
- HL7
- X Series
- AutoPulse
- 12-Lead
- IT Consulting

Finance and HR

- Billing
- AR Consulting
- Crew Scheduler
- Road Safety
- FireRMS



One Seamless Solution, From Dispatch to Discharge

ePCR Migration hosted to on premise

Dates	IT Services Days Required	Downtime	Description	Products
Phase One				
TBD	0 (Included w/hosting)	TBD (Usually 3-6 hrs but can be longer if issues arise)	Production Upgrade on production hosted server Includes: 1. All tablets run in offline mode during upgrade 2. Running upgrades on hosted server 3. Upgrade all tablets and admin workstations 4. Upgrading faxing on hosted server	RNDB 4.4.4 to RNDB 4.6.1 ePCR 5.4.3 to ePCR 5.4.4 (latest NEMESIS 2)
Phase Two				
TBD	3	NONE	Test Migration from hosted server and Upgrades Includes: 1. Take backups of current databases, workflow and complete call rule configurations and central share 2. Copying DBs, WF, CCRs and CS to new servers 3. Running upgrades on new servers (not needed if Phase One is completed) 4. Pointing test tablet, and admin workstation to verify all data and applications 5. Verify paging and faxing locations (usually not updated until production) Please note this will include creation of test, training, production, and DSS environments	RNDB 4.6.1 to RNDB 4.6.1 ePCR 5.4.4 to ePCR 5.4.4 (latest NEMESIS 2)
TBD	n/a	NONE	Get at least one admin workstation (ePCR admin functions) and at least two tablets connected to test environment	RNDB 4.6.1 to RNDB 4.6.1 ePCR 5.4.4 to ePCR 5.4.4 (latest NEMESIS 2)
TBD	3	TBD by test migration/upgrade	Production Migration from hosted server and Upgrades Includes: 1. All users exit RNDB, all tablets run in offline mode 2. Take backups of current databases, workflow and complete call rule configurations and central share 3. Copying DBs, WF, CCRs and CS to new servers 4. Running upgrades on new servers (not needed if Phase One is completed) 5. Pointing all tablets and admin workstations to new servers and begin updating 6. Upgrading paging and faxing on new server (not needed if Phase One is completed) Please note this will include updating of test, training, production, and DSS environments	RNDB 4.6.1 to RNDB 4.6.1 ePCR 5.4.4 to ePCR 5.4.4 (latest NEMESIS 2)
Phase Three				
TBD	0 Lexington IT will perform	NONE	Run Pre-Upgrade Tool w/extracts expert (only needed if you need assistance with mapping NEMESIS 3 values)	ePCR 5.4.4 (latest NEMESIS 2) to ePCR 6.x (latest NEMESIS 3)
TBD	0 Lexington IT will perform	TBD ePCR Only	Production Upgrade on production hosted server Includes: 1. All tablets run in offline mode during upgrade 2. Running upgrades on new servers (not needed if Phase One is completed) 3. Upgrade all tablets and admin workstations 4. Upgrading faxing on new servers Please note this will include updating of test, training, production, and DSS environments	ePCR 5.4.4 (latest NEMESIS 2) to ePCR 6.x (latest NEMESIS 3)

NARCOTICS ADMIN RATE BY MEDIC

Home Admin Company: ZOLL EMS & Fire Demo

Insight Analytics

Click on the bar to see the Medic's Administration by Medic Query

Joe Medic Logout

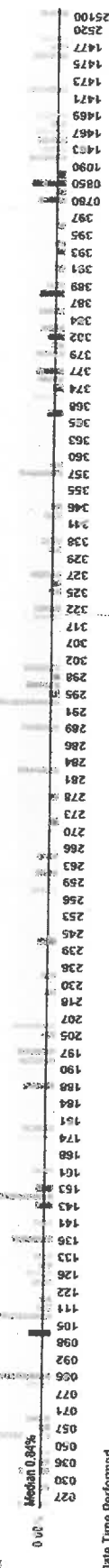
Help / Resources ?

Settings

Narcotic Administration Rate by Medic

Employee

Rate of Narcotic Administration
0.00
10.00
20.00



Date Time Performed

Last 90 days

INSTRUCTIONS: Make sure your Insight Admin has mapped all of the Narcotic Interventions (under ZOLLonline.com-->Administration-->Insight Analytics-->Insight Dimension Mappings) Click on any medic name to see a detail of his/her narcotic administration.

Click on any medic bar to see a detailed list of that medic's narcotic administrations.

Share [Remainder my changes](#)

Print

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v.5.2.0.21

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ZOLL

PATIENT REFUSAL RATE

Home Admin Company 2011 EMS & Fire Demo

Insight Analytics

Help / Read More ?



Help / Read More ?

Refusal Overview

Refusal Overview

Refusals

748

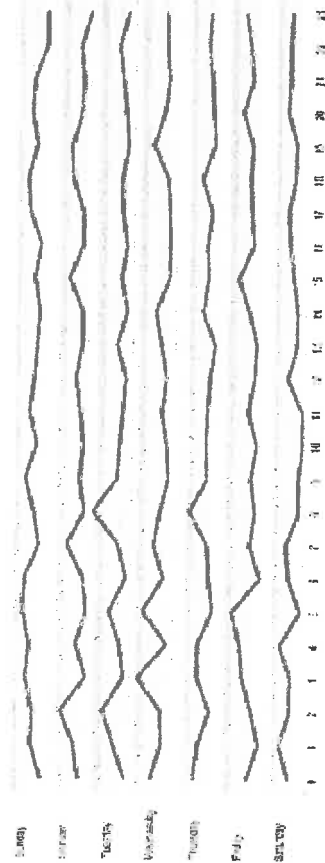
Total Calls

7,063

Patient
Refusal Rate

10.59%

Refusals By Hour



REFUSALS

Refusal Overview: This chart displays the number of refusals by hour for each day of the week. The data shows a consistent pattern of refusals throughout the week, with a slight increase in the evening hours. The total number of refusals is 748, which represents 10.59% of the total calls.

On Scene Date Time

Response Time

Vehicle

Complaint

Age

Gender

Refusal - Specific Refusal Reason



75%

ZOLL

ePCR Subscription

Includes:

- TabletPCR App unlimited licenses
- WebPCR App unlimited licenses
- Security
- Reporting
- Fax Service
- NEMSIS Extract
- 3 OTS Extracts
- Batch PDF Extract
- 3rd Party Monitor SDK
- 3rd Party CAD Base
- Interface Framework
- HL7 Interface
- Insight Analytics
- Access to Patient data in RNDB

ePCR Subscription quote

ePCR								
Item	Lic. Type	Description	Qty	List Price	Disc	Adj. Price	Annual Cost or One Time Charge	Monthly Cost
HSEPCRPR	SUB	Subscription RescueNet ePCR Premium (Per PCR/Month) Includes: TabletPCR app, WebPCR app, iOS PCR app, Security, Reporting, NEMESIS Extract, 3 OTS Extracts, Fax Service, BatchPDF Extract, 3rd Party Monitor SDK, 3rd Party CAD Base Framework, HL7 Interface.	3100	\$1.50	35%	\$0.98	\$36,270.00	\$3,022.50

Professional Services								
Item	Lic. Type	Description	Qty	List Price	Disc	Adj. Price	Annual Cost or One Time Charge	Monthly Cost
ITI	---	IT Services Day (Excludes T&E)	6	\$1,500.00		\$1,500.00	\$9,000.00	N/A

Comments: 3yr agreement

ANNUAL FEES: \$36,270.00
MONTHLY FEES: \$3,022.50
PROFESSIONAL SERVICES: \$9,000.00
ONE TIME CHARGES:

Committed to Superior Service

- Expertise from the first call
 - 28 US-based support experts
 - 86% first contact resolution 2QFY15
 - Average tenure: 3.6 years
 - On Average, 91% “highly satisfied” in 2015
 - 98% rate us 7 or higher

- **Implementation**

Make the most of technology investments with ZOLL

- Over 300 implementations per year
- Training scaled and customized to meet customers needs
- Staff experienced in the field, not just with software
- Average tenure 5.3 years
- Average 'weeks out' - 8 weeks
- Road Safety Installs performed by certified vendor

- **Project Management**

Responsive handling of complex deployments

- Primary interface through every phase
- PMP and ITIL Certified staff, for industry-standard processes
- Average experience 6 years

- Accounts Receivable Consulting

Best practices for faster billing and quicker payments

- EMS billing experts assess business processes, reimbursement and reconciliation practices, reporting, systems and more

- IT Consulting

The infrastructure to support efficient operations

- Customers demanding environments require the right network, database, servers and performance
- Remote or onsite IT work – design and deliver or maintenance and updates

- Custom Reporting

Applying data to improve care and reduce costs

- Custom Crystal reports and training help you leverage data sources to streamline operations

- Training

- Driving self service and no touch implementations***

- Develop customer facing e-Learning content and instructional video content
 - Future of customer learning in parallel with ZOLL Online products
 - EMS Mobile Health for Community Paramedicine
 - @Work
 - Mobile Care Connect
 - Road Safety

- K911 videos – driving self service based on statistical data

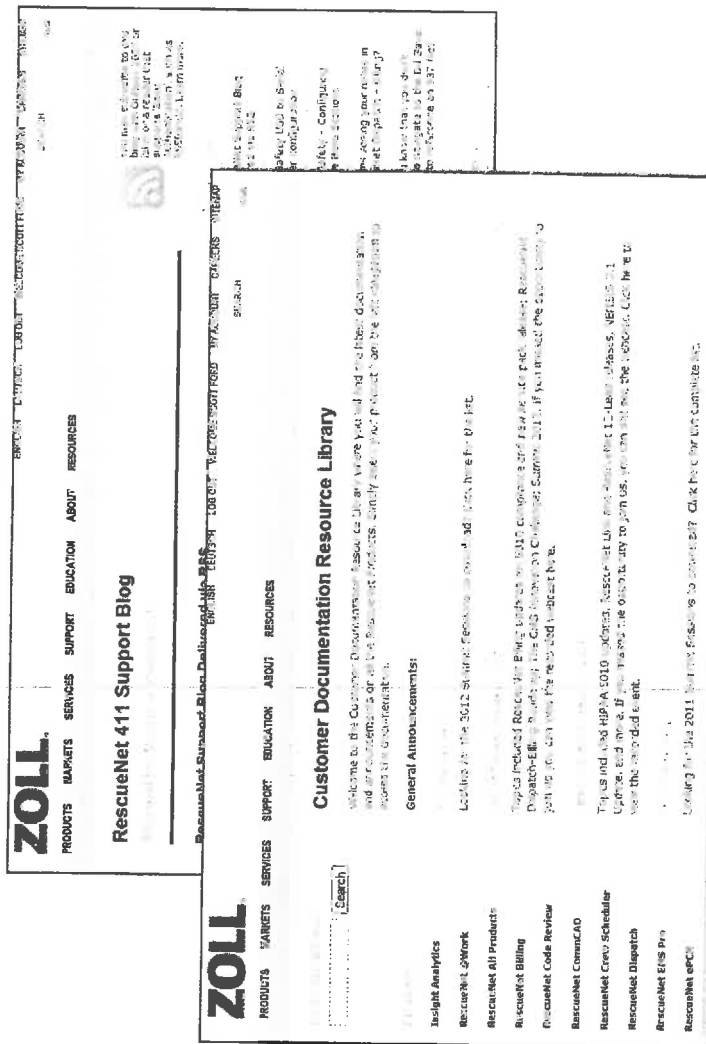
 Knowledge 911

ZOLL

Tips to help you save the day

Committed to Superior Service

- Connect Directly
 - Phone, Email, Fax, Live Chat
- Expanding Base of Self-support Resources
 - Documentation Library
 - Knowledge Base
 - Training Videos
 - Support Blog
 - FAQ
- 24 x 7 access to open tickets



• ZOLL Listens

- Each support call
- Each deployment
- Biannual customer satisfaction
- Summit Users Conference
- Regional roundtables

• ZOLL Responds

- K911 Videos, Online Forums, Known Issues, Knowledge Base articles, Mobile App
- Idea Exchange

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: East Region Service Center

Object Expenditure Code Classification	Total 2017-2018 Requested
Personnel	
510100 Salaries # (6) at Pay Grade 112	283,158
510100 Salaries # (4) at Pay Grade 110	157,896
510300 Part Time # _____	
511112 FICA Cost 7.65%	33,741
511113 State Retirement 11.06%	48,781
511114 Police Retirement	
511120 Insurance Fund Contribution #10	82,000
511130 Workers Compensation 9.23%	40,709
511131 S.C. Unemployment	
* Total Personnel	646,285
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,250
520300 Professional Services	
520305 Infectious Disease Services	1,250
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	150
521217 SCBA Supplies	
521401 Infectious Disease Control Supplies	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	1,500
523000 Land Rental	
523205 Uniform Rental	
524000 Building Insurance	
524100 Vehicle Insurance #1	546
524101 Comprehensive Insurance #1	675
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	384
525004 WAN Service Charge	480
525020 Pagers & Cell Phones	420
525021 Smartphone Charges	
525030 800 MHZ Radio Service Charges	1,289
525031 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 10	1,290
525210 Conference, Meeting & Training Expenses	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	9,590
526500 Licenses & Permits	

* Total Operating	19,824
** Total Personnel & Operating	666,109
** Total Capital (From Section II)	984,166
*** Total Budget Appropriation	1,650,275

SECTION II**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018**

80

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # _____ Program Title: East Region Service Center

		BUDGET 2017-2018 Requested
Qty	Item Description	Amount
	Small Tools & Minor Equipment	65
1	EMS Unit - New	155,000
1	Mobile Laptop Workstation & Accessories	3,504
1	Mobile 800 Mhz/VHF Radio & Accessories	6,800
1	Cardiac Monitor	28,425
1	Cardiopulmonary Resuscitator & Accessories	11,010
1	Portable Suction Unit & Accessories	710
1	Automated Stretcher & Accessories	21,175
2	Portable 800 Mhz Radios	11,960
2	EMS Substation Chairs	1,500
1	Infant & Child Restraint System	685
1	Safety Cones	240
1	Standard Desktop Computer F1	890
1	Advanced Indoor/Outdoor Laptop F6	3,862
1	Desk	150
	EMS Portion of Site Work, Building and Non Construction	738,190

**** Total Capital (Transfer Total to Section I and IA)****984,166**

SECTION V - PROGRAM OVERVIEW

East Region Service Center

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, EMS Coverage responds to this critical area from the Cayce Station and South Congaree. These are traditionally two of the busiest stations within our Division. This station and additional resources will be utilized to augment staffing and reduce response times to fast growing area of Lexington County and the thousands of employees that industry is bringing to this area of the County.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 – PHYSICAL FITNESS PROGRAM **\$2,250**

Physical are provided to all EMS employees annually.

Physical (10) employees @ \$225 each = \$2,250

520305 – INFECTIOUS DESEASE SERVICES **\$1,250**

Required immunizations are provided to all EMS employees

Immunizations for (10) employees at estimated \$125 each = \$1,250

521200 – OPERATING SUPPLIES **\$150**

These funds are needed to purchase soap dispensers, brooms, cleaning supplies and other incidental operating supplies for the ambulance

522300 – VEHICLE REPAIRS & MAINTENANCE **\$1,500**

Although this will be a new vehicle funds are needed for required oil changes, tire replacements and other incidental maintenance.

524100 – VEHICLE INSURANCE **\$546**

Liability vehicle insurance as required

524101 – COMPREHENSIVE INSURANCE **\$675**

These funds are an estimated amount of prorated comprehensive insurance for the new ambulance.

525000 – TELEPHONE **\$384**

A landline telephone will be installed at the EMS Substation Room

(1) Landline without Voice Mail @ \$19.50/month for 12 months = \$234

Labor to cover the cost associated with installing and activating the new phone line

525004 – WAN SERVICE CHARGE **\$480**

A Mi-Fi Verizon Aircard will be required for our ePCR system and to allow 12 lead data transmission to the area hospitals from the ambulance

- (1) Mi-Fi @ \$40 per month for 12 months - \$480

525020 – PAGERS & CELL PHONES

\$420

A mobile phone is used by the crew chief to have direct communication with the Region Commander when the conversation does not pertain to operational issues

- (1) Mobile Phone @ \$35 per month for 12 months = \$420

525030 – 800 MHZ RADIO SERVICE CHARGES

\$1,289

Service for two 800 Mhz radios is necessary to allow contact with both crew members to each other, the Region Commander and to dispatch.

- (2) Radios @ \$53.67 per month for each radio x 12 months = \$1,288.08

525041 – E-MAIL SERVICE CHARGE

\$1,290

EMS provides email accounts to all of our employees as a form of communication.

- (10) employees @ \$10.75 each employee per month x 12 months = \$1,290

525600 – UNIFORMS & CLOTHING

\$9,590

EMS provides uniforms for all EMS employees to include: shirts, pants, jackets, belt, boots, caps/hat, etc.

- Uniforms for (10) employees @ \$959/each = \$9,590

CAPITAL LINE ITEM NARRATIVE

SMALL TOOLS & MINOR EQUIPMENT **\$65**

The funds in this account will be used to purchase a task chair for the EMS staff to use at a desk

EMS UNIT – NEW **\$155,000**

A new ambulance is needed to staff this new substation

MOBILE LAPTOP WORKSTATION & ACCESSORIES **\$3,504**

These funds will cover the cost of purchasing the laptop workstation that will be installed in the ambulance. This account will cover the additional cost of the required stand needed for installation too.

MOBILE 800MHZ / VHF RADIO & ACCESSORIES **\$6,800**

This account will cover the cost of purchasing a dual band mobile radio that will be installed in the ambulance.

CARDIAC MONITOR **\$28,425**

Each ambulance and QRV in EMS has a cardiac monitor and these funds will cover this purchase.

CARDIOPULMONARY RESUSCITATOR & ACCESSORIES **\$11,010**

Each ambulance and QRV in EMS has a cardiopulmonary resuscitator and these funds will cover this purchase.

PORTABLE SUCTION UNIT & ACCESSORIES **\$710**

Each ambulance and QRV in EMS has a portable suction unit and these funds will cover this purchase.

AUTOMATED STRETCHER & ACCESSORIES **\$21,175**

Each ambulance has a automated stretcher and these funds will cover this purchase.

PORTABLE 800MHZ RADIOS **\$11,960**

Each crew member of an ambulance carries a portable 800 Mhz radio to allow communication between each other, the Region Commander and dispatch.

(2) Radios @ \$5,980 each - \$11,960

EMS SUBSTATION CHAIRS **\$1,500**

Although the down time is less than in the past, between calls the crew members need a sitting solution that is relaxing and the funds in the account will cover the cost of two recliners.

INFANT & CHILD RESTRAINT SYSTEM **\$685**

Each ambulance and Region Commander's vehicle carries a infant & child restraint system and these funds will cover the cost to purchase a system for the new ambulance.

SAFETY CONES **\$240**

Safety cones are carried by each of the ambulances in our fleet and these funds will cover the cost of purchase a set of cones for the new ambulance.

STANDARD DESKTOP COMPUTER F1 **\$890**

These funds are needed to cover the cost of a standard desktop computer to allow for the crew members to work on their ePCRs when the laptop is not available. The employees also use the computer to check their county email, clock in/out with PlanIt and complete requirements given to them by the Training Bureau.

ADVANCED INDOOR/OUTDOOR LAPTOP F6 **\$3,862**

These funds are needed to cover the cost of a ruggedized laptop that will be used by the crews to gather information for the ePCRs when transporting patients.

DESK **\$150**

These funds will be used to purchase a desk for the crew members to use.

EMS PORTION OF EAST REGION PROJECT **\$738,190**

This represents the EMS portion of the total site work cost, total building cost, total non-construction cost as well cost escalation.

6

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: PS/Fire Service
Organization: 131500

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
438101	Sign Sales/Fire Service	3,970	3,735	3,000	2,250		
430511	Permitting Fees			1,500	10,000		
438920	Equipment Sales-Fire Service	11,727	10,251	490,000	15,000		
** Total Revenue (Section II)		15,697	13,986	494,500	27,250	0	0

***** Total Appropriation (Section III)**

17,268,776

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: Public Safety

Organization: 131500 - County Fire Service

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2017-18	2017-18
			(Dec)	(Dec)		Recommend	Approved
Personnel							
510100	Salaries & Wages - 212/215	7,495,027	3,630,715	8,041,373	8,041,373		
510199	Special Overtime	1,143,429	753,745	922,757	922,757		
510200	Overtime	14,290	3,853	10,000	10,000		
510300	Part Time - L/S (5.00 - FTE)	152,857	86,265	134,484	134,484		
511112	FICA Cost	632,361	324,063	715,214	715,214		
511113	State Retirement	10,161	6,630	23,135	23,135		
511114	Police Retirement	1,163,636	615,928	1,296,122	1,309,083		
511120	Insurance Fund Contribution - 212/215	1,653,600	838,500	1,677,000	1,677,000		
511130	Workers Compensation	498,711	253,778	507,913	507,913		
511131	S.C. Unemployment	296	0	0	0		
511213	State Retirement - Retiree	10,054	4,490	0	0		
511214	Police Retirement - Retiree	17,900	9,208	0	0		
516100	Volunteer Subsistence	59,100	43,030	80,000	70,000		
516130	Workers Compensation - Non Employees	11,181	6,411	20,000	15,000		
* Total Personnel		12,862,603	6,576,616	13,427,998	13,425,959	0	0
Operating Expenses							
520100	Contracted Maintenance	31,981	32,725	74,781	76,819		
520103	Landscaping/Grounds Mainteneace	16,360	4,513	10,000	10,000		
520104	POA Maintenance	469	372	766	775		
520200	Contracted Services	0	0	180	180		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	51,465	49,080	74,300	70,250		
520209	Driver History Screening	2,008	8	2,400	2,400		
520230	Pest Control	60	0	300	300		
520231	Garbage Pickup Services	8,619	3,188	10,500	10,500		
520233	Towing Service	1,792	1,595	2,500	2,500		
520300	Professional Services	7,469	5,634	9,705	9,480		
520302	Drug Testing	80	0	1,500	1,500		
520304	Fire Protection Services	67,676	33,838	67,676	67,676		
520400	Advertising & Publicity	352	0	1,000	1,000		
520500	Legal Services	2,437	188	6,000	4,000		
520702	Technical Currency & Support	0	9,382	13,152	19,930		
520709	Narrowbanding Equipment Maintenance	15,624	15,903	15,910	15,910		
521000	Office Supplies	15,245	6,128	20,600	20,600		
521100	Duplicating	1,965	744	3,000	3,000		
521200	Operating Supplies	47,159	30,626	50,000	50,000		
521202	Fire Prevention Supplies	6,395	309	3,572	1,500		
521203	Fire Investigation Team Supplies	0	0	250	250		
521204	Foam	39,989	19,926	40,000	40,000		
521205	Hazardous Materials Response Supplies	4,814	3,452	5,500	6,000		
521206	Training Supplies	5,059	232	5,500	7,500		
521217	SCBA Supplies	48,946	11,370	42,325	41,956		
521219	Physical Agility Testing Supplies	0	0	0	1,355		
521401	Infectious Disease Control Supplies	2,689	756	12,088	8,829		
521601	Sign Materials	2,283	749	2,500	2,500		
522000	Building Repairs & Maintenance	76,166	28,758	95,000	105,300		
522001	Carpet & Tile Cleaning	3,716	3,418	4,000	8,000		
522050	Generator Repairs & Maintenance	19,222	7,506	17,800	17,800		
522200	Small Equipment Repairs & Maintenance	35,561	7,983	30,000	30,000		
522201	Fuel Site Repairs & Maintenance	2,010	111	2,500	1,500		
522300	Vehicle Repairs & Maintenance	300,410	142,774	301,000	325,314		
523206	Communications Tower Lease	11,232	5,688	11,412	11,580		
523207	Communications Tower Building Lease	1,109	462	1,110	1,110		
524000	Building Insurance	16,893	16,870	17,257	17,400		
524100	Vehicle Insurance - 89	47,700	47,170	48,594	48,594		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Con't Operating Expenses:						
524101 Comprehensive Insurance - 83	29,876	29,135	30,029	30,029		
524200 Professional Liability Insurance	1,080	1,026	1,113	1,113		
524201 General Tort Liability Insurance	15,746	16,271	16,458	16,271		
524202 Surety Bonds	0	0	0	2,150		
524300 Volunteer Fireman Disability Insurance	4,177	2,707	4,539	4,539		
525000 Telephone	18,937	9,792	20,000	19,436		
525004 WAN Service Charges	37,528	22,501	53,172	72,972		
525005 Fiber Optic Service Charges	7,110	3,555	10,620	9,000		
525006 GPS Monitoring Charges	3,070	1,232	3,412	3,412		
525021 Smart Phone Charges - 15	10,773	4,523	11,100	13,604		
525030 800 MHz Radio Service Charges - 195	100,202	41,333	106,999	125,587		
525031 800 MHz Contracted Maintenance - 188	11,297	0	15,702	18,158		
525041 E-mail Service Charges - 273	16,957	11,499	36,507	35,217		
525042 Sharepoint Service Charges	160	0	228	258		
525100 Postage	912	494	1,500	1,860		
525110 Other Parcel Delivery Services	178	131	200	200		
525210 Conference, Meeting & Training Expense	43,692	26,505	45,136	41,686		
525230 Subscriptions, Dues, & Books	3,060	2,563	4,995	8,430		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	215	16	500	500		
525333 Utilities - Boiling Springs	5,435	2,662	6,846	6,000		
525334 Utilities - Chapin	17,948	8,328	18,500	18,000		
525335 Utilities - Edmund	5,610	2,953	6,401	6,401		
525336 Utilities - Fairview	5,708	2,592	7,146	6,000		
525337 Utilities - Gilbert	7,065	3,231	8,777	7,200		
525339 Utilities - Hollow Creek	8,742	3,761	10,268	9,000		
525340 Utilities - Gaston	6,525	3,174	7,810	7,000		
525341 Utilities - Lake Murray	12,053	5,907	14,000	13,000		
525342 Utilities - Lexington	19,954	9,485	21,500	21,500		
525343 Utilities - Mack Edisto	5,946	3,275	8,000	7,000		
525344 Utilities - Oak Grove	21,502	9,476	18,498	22,000		
525345 Utilities - Pelion	7,187	3,378	7,670	7,200		
525346 Utilities - Round Hill	7,553	3,494	8,500	8,000		
525347 Utilities - Sandy Run	6,727	3,266	7,000	7,000		
525348 Utilities - South Congaree	15,765	8,409	19,000	18,000		
525349 Utilities - Swansea	8,337	3,921	8,500	8,500		
525368 Utilities - Pine Grove	7,398	4,048	7,434	7,500		
525369 Utilities - Amick's Ferry	7,718	3,419	8,537	8,000		
525373 Utilities - Cross Roads (FS 23)	5,426	2,812	6,227	6,000		
525374 Utilities - Red Bank	6,889	3,307	8,500	7,200		
525379 Utilities - Training Facility	20,721	12,877	21,500	21,500		
525382 Utilities - Samaria	6,237	2,576	7,000	6,500		
525393 Utilities - Hwy # 6 / Sharps Hill	7,495	3,736	9,143	8,000		
525394 Utilities - Cedar Grove	5,896	3,012	8,258	6,200		
525395 Utilities - Corley Mill	14,015	6,847	16,069	15,000		
525400 Gas, Fuel, & Oil	164,954	80,143	186,892	207,106		
525405 Small Equipment Fuel	2,136	1,144	3,500	3,500		
525430 Emergency Generator Fuel	0	0	100	100		
525600 Uniforms & Clothing	127,326	31,106	142,513	133,038		
525700 Employee Service Awards	3,046	1,725	3,500	4,000		
526500 Licenses & Permits	1,001	1,000	1,501	17,501		
535110 2015 Emergency Rain Event	16,546	0	0	0		
538000 Claims & Judgments	250	150	500	500		
* Total Operating	1,759,036	899,955	1,976,578	2,071,276	0	0
** Total Personnel & Operating	14,621,639	7,476,571	15,404,576	15,497,235	0	0

10

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: Public Safety

Organization: 131500 - County Fire Service

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2017-18	2017-18
			(Dec)	(Dec)		Recommend	Approved
Capital							
540000	Small Tools & Minor Equipment	8,328	6,406	12,243	6,400		
540010	Minor Software	1,859	425	1,287	2,805		
540020	Fire Hose	22,816	13,402	20,374	20,000		
540021	Fire Ground & Special Equipment	36,131	7,637	31,508	36,000		
540022	Personal Protective Equipment	50,606	2,374	77,555	30,000		
540024	Haz-Mat Equipment	16,310	0	10,104	10,000		
	All Other Equipment	923,808	323,162	4,553,437			
	Projector Replacement				4,200		
	Pole Building 60'x40'x14'				115,718		
	Duo Safety Ladders (4)				2,750		
	Leather Radio Straps (25)				1,900		
	Wildland Team				6,800		
	800 MHz Radio Replacement (10)				57,349		
	Breathing Air Compressor w/Fill Station				48,130		
	F5 Semi-Rugged Laptop (3)				7,119		
	MSA H-60LP Carbon Cylinders (33)				37,076		
	Fire Pumper Truck (Replacement)- Possible funding by CDBG				500,000		
	Fire Tanker Truck (Replacement)- Move to Contingency				260,000		
	Chevrolet Tahoe (2) (Replacement)				84,000		
	Repower of Pumpers (2)-Move \$167,000 to Contingency				175,000		
	Extrication Replacement (3)				142,921		
	Complete RIT/Search Rope Systems (3)				12,392		
	Active 911 (270)				3,180		
	Plan-It Fire Staffing Software				6,500		
	Level A Hazardous Materials Suit (5)				3,310		
	Hazmat Suit Communications Kit				5,450		
	Evinrude 30HP 20" ETEC Motor				4,990		
	R22 Unit Replacement-Pelion				9,120		
	R22 Unit Replacement-Mack Edisto				9,120		
	Generator Replacement-Mack Edisto				30,288		
	Generator Replacement-Pelion				30,288		
	Parking Lot Rehabilitation-Cedar Grove				52,333		
	Epoxy Floors-Lake Murray				46,255		
	F1A Standard Computer Replacement (2)				1,764		
	F2 Advanced Computer Replacement				1,137		
	F5 Semi-Rugged Laptop Replacement (3)				6,219		
	F2 Advanced Network Printer				1,027		
** Total Capital		1,059,858	353,406	4,706,508	1,771,541	0	0
*** Total Budget Appropriation		15,681,497	7,829,977	20,111,084	17,268,776	0	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: PS/Fire
 Program # _____ Program Title: _____

		BUDGET 2017-18 Requested
Qty	Item Description	Amount
540000	Small Tool & Minor Equipment	6,400
540010	Minor Software	2,805
	Fire Hose/Nozzle Replacement	20,000
	Fire Ground and Special Equipment	36,000
	Personal Protective Equipment	30,000
	HazMat Equipment/Special Operations	10,000
	Projector Replacement	4,200
	Pole Building 60'x40'x14'	115,718
4	Duo Safety Ladders	2,750
25	Leather Radio Straps	1,900
	Wildland Team	6,800
10	800 MHz Radio Replacement	57,349
	Breathing Air Compressor with Fill Station	48,130
3	F5 Semi-Rugged Laptop	7,119
33	MSA H-60LP Carbon Cylinders	37,076
	Fire Pumper Truck (Replacement)- Possible funding by CDBG	500,000
	Fire Tanker Truck (Replacement)-Move to Contingency	260,000
2	Chervolet Tahoe (Replacement)	84,000
2	Repower of Pumps (Move \$167,000 to Contingency)	175,000
3	Extrication Replacement	142,921
3	Complete RIT/Search Rope Systems	12,392
270	Active 911	3,180
	Plan-It Fire Staffing Software	6,500
5	Level A Hazardous Materials Suit	3,310
	HazMat Suit Communications Kit	5,450
	Evinrude 30 HP 20" ETEC Motor	4,990
	R22 Unit Replacement-Pelion	9,120
	R22 Unit Replacement-Mack Edisto	9,120
	Generator Replacement-Mack Edisto	30,288
	Generator Replacement-Pelion	30,288
	Parking Lot Rehabilitation-Cedar Grove	52,333
	Epoxy Floors-Lake Murray	46,255
2	F1A Standard Computer Replacement	1,764
	F2 Advanced Computer Replacement	1,137
3	F5 Semi-Rugged Laptop Replacement	6,219
	F2 Advamced Network Printer	1,027
** Total Capital (Transfer Total to Section III)		1,771,541

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, staffed by a paid staff of 215 full time, 10 part-time, and a volunteer staff of approximately 50 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 Supervisor and Training Captain 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, and kitchen. 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 215 full time, 10 part-time, and approximately 50 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 Marshall and three Fire Inspectors who must inspect over 6,600 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 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 approximately 50 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

PROGRAM 8 - AWARDS

This provides an Awards Program for the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year.

Lexington County Fire Service Annual Report - 2016

	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 2016 (Primary Calls)	% calls
Hollow Creek	36	0	112	6	51	13	34	1	0	253	2
Round Hill	49	2	209	15	46	39	58	1	0	419	3
Boiling Springs	93	1	224	2	50	84	15	1	2	472	4
South Congaree	149	3	619	30	138	128	110	3	0	1180	9
Pelion	38	1	195	3	33	39	20	1	1	331	3
Mack Edisto	17	0	68	4	23	1	4	3	0	120	1
Gilbert	94	0	281	24	91	90	23	0	1	604	4.5
Oak Grove	78	4	459	31	79	80	51	2	2	786	6
Lexington	116	4	742	51	217	140	163	6	0	1439	11
Chapin	33	1	163	9	39	42	41	1	0	329	3
Gaston	158	2	551	25	94	55	48	6	2	941	7
Edmund	93	0	384	12	46	43	36	0	1	615	5
Fairview	56	0	157	4	46	10	13	0	0	286	2
Lake Murray	53	1	247	18	109	51	77	3	0	559	4
Swansea	69	0	295	9	55	46	23	2	0	499	4
Sandy Run	23	0	91	4	9	31	8	1	0	167	1
Pine Grove	115	6	368	28	138	77	87	2	4	825	6
Amicks Ferry	16	0	85	8	27	2	14	0	0	152	1
Crossroads	29	0	81	5	19	20	7	2	0	163	1
Red Bank	126	2	421	26	64	73	51	1	0	764	5.5
Samaria	41	0	105	4	8	39	6	0	0	203	2
Sharpes Hill	119	0	331	6	88	46	24	1	1	616	5
Cedar Grove	15	0	61	4	16	23	6	0	0	125	1
Corley Mill	83	5	479	40	87	240	138	1	0	1073	8
Headquarters	1	0	6	2	39	5	0	1	1	55	1
TOTAL	1700	32	6734	370	1612	1417	1057	39	15	12976	0
% Total	13	0	52	3	13	11	8	0	0		

NORTH REGION 6,841 CALLS
SOUTH REGION 6,080 CALLS

HEADQUARTERS 55 CALLS

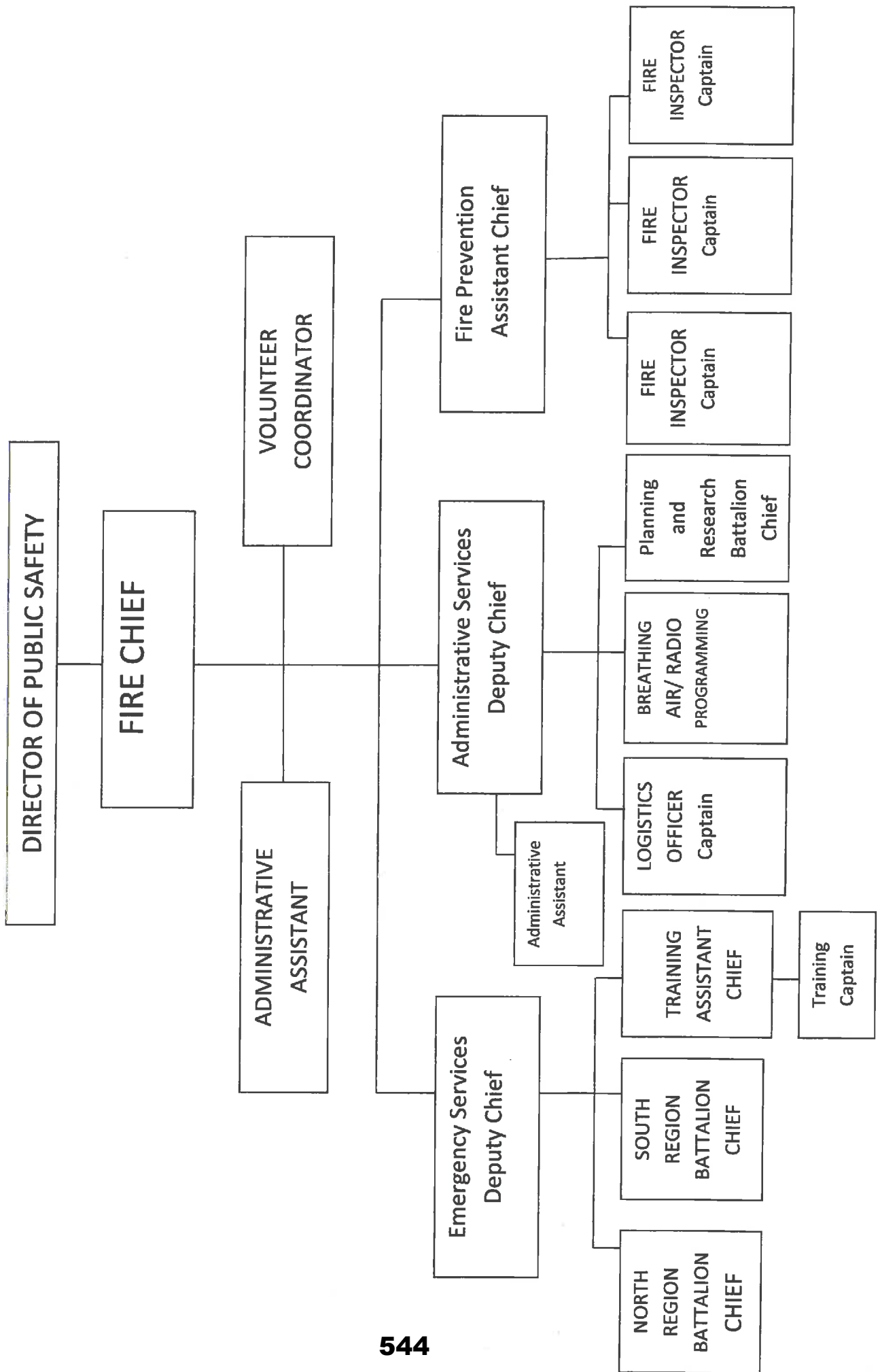
SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Battalion Chief	6	6		6	211
Planning Officer	1	1		1	211
Fire Captain	25	25		25	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	111
Engineer	78	78		78	109
Firefighter	96	96		96	108
Senior Administrative Assistant I	1	1		1	108
On-Call Firefighter	NA	5		5	108
Administrative Assistant I	1	1		1	104
TOTAL POSITIONS	215	220		220	

All of these positions will require insurance to include insurance for five on-call firefighters



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE

\$76,819

PROGRAM 1 - OPERATIONS

\$76,819

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. This account will also cover the cost associated with the registration of Accreditation through the Center for Public Safety Excellence. Costs are as follows:

Breathing Air Compressor	\$12,045
Overhead Door Service	\$20,520
Ladder Testing	\$ 5,280
Fire Extinguishers	\$ 6,000
Breathing Air Sample	\$ 1,600
Annual Calibration Fit Test Machine	\$ 870
Annual Calibration SCBA Machine	\$ 1,000
Fire Alarm Maintenance	\$ 1,550
Software Maintenance	\$ 8,565
Thermal Imaging Camera	\$ 1,500
POSI Check	\$ 1,535
ArcView License Maintenance	\$ 354
Center for Public Safety Excellence	\$ 8,000
Hurst Tool Preventative Maintenance	\$ 8,000

520103 – LANDSCAPING/GROUND MAINTENANCE

\$10,000

PROGRAM 1 – OPERATIONS

\$10,000

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 24 stations.

520104 – POA MAINTENANCE

\$ 775

PROGRAM 1 – OPERATIONS

\$775

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge which is currently \$575 per division.

$$\$19.94/\text{month per acre} \times 4.8 \text{ acres} = \$95.71/\text{month} \times 12 \text{ months} = \$1,149 / 2 \text{ divisions} = \$575$$

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional \$200 to cover for the anticipated increase.

520200-CONTRACTED SERVICES

\$ 180

PROGRAM 1 - OPERATIONS

\$180

This is for lamp recycling. It will cover the disposal cost of used light bulbs, keeping them out of the landfill and recycling them as required by DHEC.

520201 - PHYSICAL FITNESS PROGRAM

\$ 70,250

PROGRAM 4 - OCCUPATIONAL HEALTH

\$70,250

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:

- * Annually for salaried personnel
- * Annually for volunteer personnel

Cost projections are:

* Volunteer Recruit Candidates	15 @ \$225 = \$ 3,375
* Current volunteer personnel	45 @ \$225 = \$10,125
* Career personnel (full & part time)	220 @ \$225 = \$49,500
* Career Recruit Candidates	30 @ \$225 = \$ 6,750
* Cardiac Retest Only	4 @ \$125 = \$ 500

The VO2 established by Risk Management and University of South Carolina is 28 ml/kg/min for necessary cardio-pulmonary ability for all firefighters.

520209 - DRIVER HISTORY SCREENING

\$2,400

PROGRAM 1 - OPERATIONS

\$2,400

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.

300 histories @ \$8/ea = \$2,400

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

\$10,500

PROGRAM 1 - OPERATIONS

\$10,500

This account provides for garbage refuse collection at all 24 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County.

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.

520300 – PROFESSIONAL SERVICES **\$ 9,480**

PROGRAM 1 – OPERATIONS **\$ 9,480**

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants. This will allow for approximately 95 career and volunteer firefighter applicants to test at a cost of \$73 each.

The Public Safety Department will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Public Safety Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be \$2,500.

520302 – DRUG TESTING SERVICES **\$ 1,500**

PROGRAM 4 – OCCUPATIONAL HEALTH **\$ 1,500**

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 \$40 each for approximately 25 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

520400 – ADVERTISING & PUBLICITY **\$ 1,000**

PROGRAM 1 – OPERATIONS **\$ 1,000**

This will allow for registration fees and advertising items such as signs, pens, etc, for Fire Service to participate in recruitment fairs and Public Safety Day, as well as advertising of jobs in professional publications.

Recruitment Fairs Registration Fees (3 ea @\$100)	\$300
Signs, pens, etc for Recruitment Fairs & Public Safety Day	\$200
Advertising in Professional Publications	\$500

520500 – LEGAL SERVICES **\$ 4,000**

PROGRAM 1 – OPERATIONS

\$4,000

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT

\$19,930

PROGRAM 1- OPERATIONS

This account provides for technical support to maintain our Mobile Data Terminals as required by the Sungard Contract.

Maintenance for 1 st license set	\$14,074
Maintenance for 2 nd license set	\$ 5,856

520709 – NARROWBANDING EQUIPMENT MAINTENANCE

\$15,910

PROGRAM 1 – OPERATIONS

\$15,910

This will cover maintenance for one year for the VHF fire channel fire associated with narrowbanding. This is a required contract price.

521000 - OFFICE SUPPLIES

\$20,600

PROGRAM 1 - OPERATIONS

\$20,050

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 for 24 fire stations.

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

\$ 3,000

PROGRAM 1 - OPERATIONS

\$1,900

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 and three Fire Inspectors 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

\$50,000

This account is used to provide supplies 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, and cleaning supplies for the bunker gear.

521202 - FIRE PREVENTION SUPPLIES

\$ 1,500

PROGRAM 3 - FIRE PREVENTION

\$ 1,500

Fire prevention supplies and alarms will be used by each of our 24 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response areas. These supplies include firefighter hats for children at churches, daycares, schools, senior citizen education groups and other fire prevention events taught by our staff. Fire safety brochures, fire coloring books, crayons, badge stickers and pencils will also be purchased.

Smoke alarms requested by citizens that are unable to purchase these alarms as well as smoke alarm blitzes done by our staff in areas where smoke alarms may be needed will also be purchased with these funds.

This was reduced from FY '16-'17 because Fire Service is receiving some funds from the 1% fund to offset costs for these materials.

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 foam 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.

408 each – five gallon pails at @\$91/per pail + tax = \$39,726
Shipping - \$252

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES

\$ 6,000

PROGRAM 1 - OPERATIONS

\$6,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, etc.

Several gases and sensors need to be replaced this year that are not covered under warranty. Anticipated gas and sensors needing to be replaced this fiscal year include:

Gas

5 cylinders of HCN
3 cylinders of Mixed gas
2 cylinders of Chlorine Gas
2 cylinders of Ammonia Gas
Total gas is approximately \$3,225.30

Sensors

4 four gas sensors
4 HCN sensors
2 PID sensors
Total Sensors is approximately \$2,766.08

Total cost is \$5,991.38

521206 – TRAINING SUPPLIES

\$ 7,500

PROGRAM 2 – TRAINING

\$7,500

This account will provide for propane for the live fire props, wheat straw for the live burn building, smoke fluid for the smoke machines, wood and materials for construction of props, CPR manikin supplies, and other miscellaneous supplies. As the fire service brings on more personnel, the cost and number of supplies required to train and maintain certifications increases. Additional supplies will be purchased for the new Class A Building and Tower. Additional supplies are also necessary for Multi-Company Drills, recruit training and live burns.

521217 – SCBA SUPPLIES

\$41,956

PROGRAM 1 – OPERATIONS

\$41,956

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the county Fire Service self-contained breathing apparatus (SCBA) inventory. Our current air pack inventory is getting older and more use on them is requiring more attention and repairs. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays. Six ultra elite replacement face pieces and 26 heads up displays will need replacing this year due to age and wear repair.

6 ea - Ultra Elite Replacement Face Pieces - \$ 3,178
26 ea - M7 Heads Up Display Replacements - \$ 6,260
Replacement parts for SCBA & Face pieces - \$30,562
3 ea - MSA Ultra Elite Face Pieces with M7 HUD - \$ 1,956

521219- PHYSICAL AGILITY TESTING SUPPLIES

\$1,355

PROGRAM 1-OPERATIONS

\$1,355

This line item allows to more accurately track supplies needed to conduct the mandatory Public Safety/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to purchase materials to construct, maintain, and replace props and equipment directly related to this testing. The current props are used to conduct testing on all career and volunteer personnel (over 200), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually). The props used to conduct the test endure a great deal of wear and tear annually as the test is conducted on paved surfaces.

4 ea- 40 Pound Weight Plates-\$67/Plate	\$268
2 ea- 40 Pound Weight Vest-\$89.51/Vest	\$179
1 ea- 200 Feet of Rope	\$280
4 ea- Dead blow hammers-\$94.50/Hammer	\$378
Miscellaneous wood, screws, and prop materials	\$250

521401- INFECTIOUS DISEASE CONTROL SUPPLIES

\$ 8,829

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 6,704

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	15 @ \$81 x 3 shots	= \$ 3,645
Titer	15 @ \$58	= \$ 870
Booster	3 @ \$81	= \$ 243

The below will complete the third and final Hepatitis B vaccination and titer required for the 14 new hires that began series in FY '16-'17.

Hepatitis B Vaccinations	14 @ \$81	= \$1,134
Titer	14 @ \$58	= \$ 812

PROGRAM 5 - FIRST RESPONDER

\$2,125

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
(employees and volunteers not covered under County insurance)		
Post Exposure Follow-Up	1 @ \$325	= \$ 325
(not covered by Workers' Comp)		

521601 - SIGN MATERIALS

\$2,500

PROGRAM 1 - OPERATIONS

\$2,500

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **\$ 105,300**

PROGRAM 1 - OPERATIONS **\$105,300**

This account provides for upkeep and maintenance for the county fire stations and Headquarters. 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. Included in this is the repair/replacement of station signs as needed. All estimated repairs are coordinated with Building Services. The Building Services Director has requested \$11,700 more, however we wish to put that amount in contingency.

522001 - CARPET AND TILE CLEANING **\$ 8,000**

PROGRAM 1 - OPERATIONS **\$8,000**

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. Maintenance of carpet and tile flooring is to improve appearance and extend life.

522050 - GENERATOR REPAIRS & MAINTENANCE **\$17,800**

PROGRAM 1 - OPERATIONS **\$17,800**

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. This is based upon the age of current generators and the increase in emergency repairs and repairs required as a result of the annual preventative maintenance during FY '16-'17.

522200 - SMALL EQUIPMENT REPAIRS **\$ 30,000**

PROGRAM 1 - OPERATIONS **\$28,300**

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 & MAINTENANCE **\$1,500**

PROGRAM 1 - OPERATIONS **\$1,500**

This line item is required for the monthly maintenance charge maintained by Fleet Services to provide repairs and maintenance for the two fuel sites located at the Oak Grove Fire Station.

522300 - VEHICLE REPAIR & MAINTENANCE **\$325,314**

PROGRAM 1 - OPERATIONS **\$314,514**

This will provide for the repair and maintenance of vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Logistics Manager, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING \$3,600

This will provide for the repair and maintenance of vehicles assigned to Training Chief and Training Captain.

PROGRAM 3 - FIRE PREVENTION \$7,200

This will provide for the repair and maintenance of vehicles assigned to Fire Marshal and three Fire Inspectors.

The Fleet Services Manager has recommended \$36,146 more, however we wish to put this money into contingency.

523206 – COMMUNICATIONS TOWER LEASE \$11,580

PROGRAM 1 – OPERATIONS \$ 11,580

This will provide for fees associated with communications towers lease for towers used with narrowbanding.

SCE&G Tower \$500/mo x 12 mo
GTP \$465/mo x 12 mo

This reflects a 3% monthly increase for services provided by GTP. This is a negotiated contract price estimate.

523207 – COMMUNICATIONS TOWER BUILDING LEASE \$ 1,110

PROGRAM 1 – OPERATIONS \$ 1,110

This will provide for fees associated with communications tower buildings lease used with narrowbanding.

Motorola (Batesburg tower) \$46.22/mo x 12 mo
Motorola (Gaston tower) \$46.22/mo x 12 mo

524000 - BUILDING INSURANCE \$ 17,400

PROGRAM 1 - OPERATIONS \$17,400

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE \$ 48,594
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$45,318

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

83 vehicles @ \$546/ea = \$45,318

PROGRAM 2 - TRAINING

\$ 1,092

This provides for liability coverage on the vehicle assigned to the Training Chief and Training Captain.

2 vehicles @ \$546/ea = \$1,092

PROGRAM 3 - FIRE PREVENTION

\$ 2,184

This provides for liability coverage on the vehicles assigned to the three Fire Inspectors, and Fire Marshal.

4 ea @ \$546/ea = \$2,184

524101 - COMPREHENSIVE INSURANCE

\$ 30,029

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS

\$30,029

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE

\$ 1,113

PROGRAM 5 - FIRST RESPONDER

\$1,113

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

\$16,271

PROGRAM 1 - OPERATIONS

\$16,271

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

524202 - SURETY BONDS

\$2,150

PROGRAM 1 - OPERATIONS

This will allow for surety bonds for 215 full time personnel @ \$10/ea.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE

\$ 4,539

PROGRAM 7 - VOLUNTEER SERVICES

\$4,539

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE

\$ 19,436

PROGRAM 1 - OPERATIONS

\$18,442

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. Ten fire stations require the provisional line charge which is at a higher rate.

30 Phones w/voicemail @ \$19.79/month x 12 months	\$7,124
11 Phones w/o voicemail @ \$21/month x 12 months	\$2,772
14 Phones w/provisional line charge @ \$50.87/month x 12 months	\$8,546

PROGRAM 2 - TRAINING \$ 742

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain 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.

2 Phones w/voicemail @ \$21/month x12 months	\$504
1 Phone w/o voicemail @ \$19.79/month x 12 months	\$238

PROGRAM 3 - FIRE PREVENTION \$ 252

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ \$21/month x12 months	\$252
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525004 WAN SERVICE CHARGES \$ 72,972

PROGRAM 1 – OPERATIONS \$72,972

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) - $\$2,637/\text{month} \times 12 = \$31,644$

This account will also cover the data card for the HazMat vehicles and two battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

$4 \times \$41.00/\text{month} \times 12 \text{ mo} = \$1,968$

This will also allow for the data cards associated with the mobile data terminal project.

$80 \times \$41.00/\text{month} \times 12 \text{ mo} = \$39,360$

525005 – FIBER OPTIC SERVICE CHARGES \$9,000

PROGRAM 1 – OPERATIONS \$9,000

This will provide fees associated with fiber optic service charges at the communications towers located in Gaston, Batesburg-Leesville and Lexington for the fire one paging system.

Comporium (three towers) \$750/mo x 12 mo

525006 – GPS MONITORING CHARGES

\$3,412

PROGRAM 1 – OPERATIONS

\$2,047

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges.

\$18.95/month x 12 months x 9 vehicles \$2,047

PROGRAM 2 – TRAINING

\$455

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and Training Captain.

\$18.95/month x 12 months x 2 vehicles

PROGRAM 3 – FIRE PREVENTION

\$910

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and three Fire Inspectors.

\$18.95/month x 12 months x 4 vehicles

525021 – SMART PHONE CHARGES

\$13,604

PROGRAM 1 - OPERATIONS

\$9,324

The technology available on smart phones has changed since the County first reviewed them. Verizon now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations. Some of these phones require a hot spot to be used with county assigned tablet.

This account will provide for a smartphone for the Fire Chief, two Deputy Fire Chiefs, Planning, Logistics, Breathing Air Technician, two Battalion Chiefs, four additional Battalion Chiefs and operations.

8 @ \$64/mo x 12 mo = \$6,144

5 @ \$53/mo x 12 mo = \$3,180

PROGRAM 2 – TRAINING

\$1,404

This will allow for a smartphone for the Training Chief and Training Captain.

1 @ \$53/mo x 12 mo = \$636

1 @ \$64/mo x 12 mo = \$768

PROGRAM 3 – FIRE PREVENTION

\$2,676

This will allow for a smartphone for the Fire Marshal and three Fire Inspectors

1 @ \$64/mo x 12 mo = \$768

3 @ \$53/mo x 12 mo = \$1,908

An additional \$200 is needed to cover times when phones go over the usage allowed by the plan.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$125,587**

PROGRAM 1 - OPERATIONS **\$115,927**

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

$$180 \text{ units} \times \$53.67/\text{mo} \times 12 \text{ mo} = \$ 115,927$$

PROGRAM 2 - TRAINING **\$ 3,864**

This provides for the 800 MHz radio assigned to the Training Chief, Training Captain and units assigned for use during recruit school.

$$6 \text{ unit} \times \$53.67/\text{mo} \times 12 \text{ mo} = \$3,864$$

PROGRAM 3 - FIRE PREVENTION **\$5,796**

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

$$9 \text{ unit} \times \$53.67/\text{mo} \times 12 \text{ mo} = \$5,796$$

525031 - 800 MHZ RADIO MAINTENANCE CONTRACT **\$18,158**

PROGRAM 1 - OPERATIONS **\$16,999**

This provides for contracted maintenance for the 800 MHz radios.

$$\begin{aligned} 44 \text{ units @ } \$ 39.55 &= \$ 1,740 \\ 132 \text{ units @ } \$115.60 &= \$15,259 \end{aligned}$$

PROGRAM 2 - TRAINING **\$ 462**

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

$$4 \text{ units @ } \$115.60 = \$ 462$$

PROGRAM 3 - FIRE PREVENTION **\$ 697**

This provides for the contracted maintenance for the 800 MHz radio for the Fire Inspectors and the Fire Marshal.

$$\begin{aligned} 3 \text{ units @ } \$39.55 &= \$ 119 \\ 5 \text{ units @ } \$115.60 &= \$ 578 \end{aligned}$$

525041 - E-MAIL SERVICE CHARGE **\$35,217**

PROGRAM 1 - OPERATIONS **\$27,735**

This account will provide County e-mail service for salaried employees.

215 accounts @ \$10.75/month/each = \$27,735

PROGRAM 2 – TRAINING

\$ 387

This account will provide County e-mail service for the Training Officer, Training Captain and Training Instructor.

3 accounts @ \$10.75/month - \$387

PROGRAM 3 – FIRE PREVENTION

\$ 645

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, two Fire Inspectors, and Forestry fire notification.

5 accounts @ \$10.75/month/each = \$645

PROGRAM 7 – VOLUNTEER SERVICES

\$6,450

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

50 accounts @ \$10.75/month/each = \$6,450

525042 – SHAREPOINT SERVICE CHARGE

\$258

PROGRAM 1 – OPERATIONS

\$ 258

This will allow for three Sharepoint licenses to be used by Fire Service personnel.

3 @ \$86/ea = \$258

525100 - POSTAGE

\$ 1,860

PROGRAM 1 - OPERATIONS

\$1,675

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.

As outlined in the Strategic Plan, during FY '15-'16 Fire Service began a customer satisfaction survey in which surveys are will be sent to 30% of property owners of fires calls/responses. This will allow approximately 60 surveys per month to be mailed.

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 **\$ 200**

PROGRAM 1 – OPERATIONS **\$ 200**

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 **\$ 41,686**

PROGRAM 1 - OPERATIONS **\$13,750**

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.

Fire Service is currently collecting data to apply for National Accreditation Agency. This will allow for the Peer Assessment Team from the Commission on Fire Accreditation International to come to Lexington County to finalize accreditation at an anticipated cost of \$7,000.

The Department of Public Safety has begun joint Leadership Training throughout the year to include annual off-campus leadership retreat for senior staff at estimated cost of \$5,000. Each division will sponsor one quarterly Lunch and Learn leadership training at estimated cost of \$750 for speaker and lunch meal. This will also allow enrolling one senior staff member in Leadership Lexington County at a cost of \$500. An additional \$500 will allow for team building assessment instruments such as the Myers Briggs Test and Colors.

PROGRAM 2 - TRAINING **\$ 21,186**

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 192 hours of training per year in the form of single and multi company drills, and in house level training.

Four multi-company drills are held annually at the Fire Training Center. These drills include companies from different battalions participating in live fire exercises and skill evaluations in order to hone their skills. These drills are managed by the Training Division.

All Fire Service personnel are required to attend company training monthly. This training is held at the stat/battalion level. Additionally, those personnel who are certified as driver/operator and officer level must attend a quarterly training specific to their job function.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder, and basic equipment operator levels.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and 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 Fire Service has slated two personnel to attend the Fire Department Instructors Conference. FDIC has proven each year after year that it is the premier conference and exhibition for the fire industry. With the largest gathering of decision-makers, trainers and experts; as well as manufacturers and suppliers, FDIC serves as a spearhead for networking, relationship development and future revenue growth. By attending this conference, training personnel will be able to bring back the latest information to Lexington County in order to ensure that the Fire Service is on the forefront of training and compliance.

PROGRAM 3 - FIRE PREVENTION

\$ 6,750

This will allow the Fire Marshal and three Fire Inspectors 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, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 8,430

PROGRAM 1 - OPERATIONS

\$3,510

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 (Cox, Fulmer, Anderson)	\$120
Int. Asso Fire Chief (Cox, Anderson, Hollis, Fulmer)	\$1,720
SC Int Asso Arson Investigators (6 Batt Chiefs, G Williams)	\$140
Boys Scouts of America (Explorer Post 1974)	\$1,000
Lexington Chronicle Newspaper	\$55
Survey Monkey	\$300

PROGRAM 2-TRAINING

\$3,145

This will provide for recertifications in BLS, EMR and Heart Saver which is necessary to stay current as required by NFPA.

Heartsaver Cards \$3.00/each for 40 personnel	\$120
BLS Healthcare provider \$3.00/each for 250 personnel	\$750
EMR first test \$75/test for 25 personnel	\$1,875
EMR recert \$10/recert for 40 personnel	\$400

PROGRAM 3 - FIRE PREVENTION

\$1,775

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 staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal 4 @ \$50 = \$ 200	
National Fire Protection Association Standards - \$ 1,255	
NFPA Certified Fire Plan Examiner (Risinger) - \$150	
SC Int Assoc Arson Investigators (P. Reddick)- \$20	
NFPA Certified Fire Inspector 2 (Risinger)-\$150	

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 100**

PROGRAM 1 - OPERATIONS **\$ 50**

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 **\$ 500**

PROGRAM 1 - OPERATIONS **\$ 500**

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 **\$ 6,000**

525334 - UTILITIES - CHAPIN **\$18,000**

525335 - UTILITIES - EDMUND **\$ 6,401**

525336 - UTILITIES - FAIRVIEW **\$ 6,000**

525337 - UTILITIES - GILBERT **\$ 7,200**

525339 - UTILITIES - HOLLOW CREEK **\$ 9,000**

525340 - UTILITIES - GASTON **\$ 7,000**

525341 - UTILITIES - LAKE MURRAY **\$13,000**

525342 - UTILITIES - LEXINGTON **\$21,500**

525343 - UTILITIES - MACK EDISTO **\$ 7,000**

525344 - UTILITIES - OAK GROVE **\$22,000**

525345 - UTILITIES - PELION **\$ 7,200**

525346 - UTILITIES - ROUND HILL **\$ 8,000**

525347 - UTILITIES - SANDY RUN **\$ 7,000**

525348 - UTILITIES - SOUTH CONGAREE **\$18,000**

525349 - UTILITIES - SWANSEA **\$ 8,500**

525368 - UTILITIES - PINE GROVE **\$ 7,500**

525369 - UTILITIES - AMICKS FERRY **\$ 8,000**

<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 6,000</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 7,200</u>
<u>525379 - UTILITIES - TRAINING FACILITY</u>	<u>\$ 21,500</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 6,500</u>
<u>525393 - UTILITIES - SHARPES HILL</u>	<u>\$ 8,000</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 6,200</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$15,000</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$207,106</u>

PROGRAM 1 - OPERATIONS **\$207,106**

Total mileage driven has remained relatively the same the past several years, based on statistical data provided by the Fleet Manager. Fleet Services has projected increased funding needed due to increase in fuel costs. Below is the actual miles driven for the calendar year 2016.

16,748 gallons gas @\$1.95 = \$ 32,659
81,138 gallons diesel @\$2.15 = \$ 174,447

525405 - SMALL EQUIPMENT FUEL **\$3,500**

PROGRAM 1 - OPERATIONS **\$3,500**

During FY '14-'15, a Small Equipment Fuel account was established by Fleet Services for the purpose of purchasing non-ethanol fuel for the small engine tools/equipment used in Fire Service. This fuel is purchased through the County's Fuelmaster system.

525430 - EMERGENCY GENERATOR DIESEL **\$ 100**

PROGRAM 1 - OPERATIONS **\$ 100**

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING **\$133,038**

PROGRAM 1 - OPERATIONS **\$95,133**

This will provide replacement flame retardant uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, tee shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for employees.

70 Shift personnel - Class B /Duty Uniforms @ \$484.71 = \$33,929.70
6 Battalion Chiefs - Class B/Duty Uniforms @ \$817.48 = \$ 4,904.88
6 Admin personnel - Class B/Duty Uniforms @ \$850.65 = \$ 5,103.90
6 Part Time personnel - Class B/Duty Uniforms @ \$323.14 = \$ 1,938.84

Dress Uniform Replacement Items	= \$ 8,000.00
Patches for Uniforms	= \$ 550.00
Badges, Name Tags, Collar Brass (Replacement)	= \$ 500.00
Duty Boots/Shoes (Replacement)	= \$17,706.00
Tee Shirts, Job Shirts, Shorts, Caps (Replacement)	= \$18,000.00
Dress Uniform Maintenance and Upkeep (Dry cleaning)	= \$ 2,000.00
BDU Pants (Recruits)	= \$ 2,500.00

PROGRAM 2 – TRAINING \$2,347

This will provide replacement flame retardant uniforms for Training Chief and Training Captain.

2 Admin Personnel – Class B/Duty Uniform	@ \$850.65 = \$1,701
2 Part Time Personnel- Class B/Duty Uniform	@ \$323.14 = \$ 646

PROGRAM 3 - FIRE PREVENTION \$3,403

This will provide replacement flame retardant uniforms for Fire Marshall and three Fire Inspectors.

4 Admin Personnel - Class B/Duty Uniform	@ \$850.65 = \$3,402.60
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PROGRAM 7 – VOLUNTEER SERVICES \$32,155

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations.

35 Volunteer personnel – Class B/Duty Uniform	@ \$606.69 = \$21,234.15
7 Volunteer Recruit personnel – Class B/Duty Uniform	@ \$606.69 = \$ 4,246.83
7 Volunteer Recruit personnel – Class A Uniform	@ \$953.37 = \$ 6,673.59

525700 - SERVICE AWARDS \$ 4,000

PROGRAM 8 - AWARDS \$4,000

This will allow for purchase of award bars as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards. \$500 will support the joint Public Safety awards ceremony.

526500 - LICENSES & PERMITS \$17,501

PROGRAM 1 - OPERATIONS \$ 17,501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview, Cedar Grove and Boiling Springs fire stations. It will also cover fees for underground fuel storage tanks at North Lake and South Congaree fuel sites at \$500 each, and lease of fire apparatus from Richland County at \$1 per year. It will also cover the CAD licenses located in the MDTs purchased in FY 16-17.

80 Net Motion Licenses @ \$200/ea = \$16,000

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 **\$6,400**

This account will provide for the replacement of miscellaneous small equipment in fire stations.

4 ea – Smartphones (Battalion Chiefs)	\$ 400
2 ea – Smartphones (replacements if necessary)	\$ 400
10 ea – Mattress Sets and covers	\$3,950
Miscellaneous Station Furnishings	\$1,000
Locker Replacements	\$ 650

540010 – MINOR SOFTWARE **\$ 2,805**

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE/NOZZLE REPLACEMENT **\$20,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles are nearing the end of their service life. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. As we are entering our third year of aggressive hose testing, we are replacing more hose due to failure.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **\$36,000**

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. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 30,000**

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 272 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.

540024 - HAZ-MAT EQUIPMENT
SPECIAL OPERATIONS EQUIPMENT (TECHNICAL RESCUE, DECON) **\$10,000**

A replacement program for Special Operations equipment is necessary due to equipment life spans and the degrading from usage. Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. A portion of our rope and harnesses are also set to expire, or are showing signs of wear and tear and are in need of replacement. Currently

Fire Service maintains over 20 sections of rope, 20 or more harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B haz-mat suits. This program will allow a replacement program to replace smaller quantities of equipment annually versus having a large amount of equipment needing to be replaced at one time. This will also prevent services from being interrupted due to equipment being out of service awaiting replacement.

PROJECTOR REPLACEMENT

\$4,200

This project proposal is intended to replace both classroom projection systems over a two year period in order to keep project cost at a minimum per year. The FY '17-'18 budget will be utilized to replace the A/V system in Classroom 1. Replacement of the current projection system will provide for better instructional periods and training for recruit programs, incumbent training, promotional processes, and any other events requiring A/V support. The current system has aged, requiring more frequent service and repair. The specified ENO Board blends the simplicity of a traditional whiteboard with the interactivity of a large flat panel display by combining both analog markers and digital multimedia into one surface.

POLE BUILDING 60'X40'X14'

\$115,718

Half of this building will be utilized as a storage space as well as workshop for the Training Division day to day operations. Currently, the training grounds have only one three bay pole building to store all of the equipment. The building is currently housing two training engines, all training PPE, approximately 50% of power tools and power equipment, and approximately 25% of the training props. The remainder of the training division inventory is stored in the current training tower. With the demolition of the training tower approaching, the Training Division will no longer be able to store the remainder of the assets. This will allow for material that is currently stored in the old building and the training tower to be stored safely in a building that can be secured while keeping material out of the weather; prolonging the life of our assets.

The other half of the building will be utilized as a gym for Fire Service and EMS personnel. The Public Safety Department falls under mandatory physical fitness standards approved and adopted by County Council in 2016. All uniform Fire and EMS personnel must meet these standards by July 1, 2018. In the event that an employee fails to meet the standard on their second attempt, the employee is required to perform mandatory physical fitness training. This facility will allow the Public Safety divisions to provide the training and facility at no cost to the employee and the ability to monitor their efforts. This half of the building will meet the specifications of the training storage space plus a drop ceiling, finished walls, athletic flooring and environmental control.

The new Training Division workshop specs are as follows:

- 60' wide x 40' deep x 12' high post frame structure
- Two (2) 12'x10' overhead doors-insulated-manual lift
- Two (2) 3'x6'8" solid service doors
- Complete Two (2) inch vinyl back insulation
- One (1) 40' divider wall to peak, insulated, same construction as exterior-metal on one side
- Four (4) inch reinforced concrete (2,400 sq. ft.)
- Electrical & HVAC are included in the proposed cost.

DUO SAFETY LADDERS (4)

\$2,750

Currently the Training Division has no roof or ground ladders in our inventory. We use the balance of the Logistics Division's roof and ground ladder inventory that is stored on the training grounds. As of recent, and due to unexpected damage or UL testing failure, the Logistics Division ladder inventory has begun to diminish. Emergency apparatus on the street hold a higher priority for replacement of ground ladders. As ladders fail testing, or become damaged, the replacement ladders are pulled from the logistics storage. This has caused issues with maintaining an adequate amount of ladders for recruit training, multi-company drills, explorer post training events, and/or any other required events that dictate the use of roof/ground ladders. The current plan employs purchasing

roof and ground ladders each year for the next two years until we have an inventory that meets the demands of the Training Division. Duo Safety Ground Ladders are structurally sound, meet UL standards, and weigh less than the leading competitors. Use of Duo Safety Ladders will likely reduce the amount of injuries that result in employees losing work time.

- (1) Duo Safety Roof Ladder 16'
- (1) Duo Safety Ground Ladder 24'
- (1) Duo Safety Ground Ladder 28'
- (1) Duo Safety Ground Ladder 35'

LEATHER RADIO STRAPS (25)

\$1,900

The Training Division is in need of radio straps/holders for the recruit program. Historically the Training Division relied on the Breathing Air Division to supply radio straps for the recruits. With the recent classes, the stock of straps for the Breathing Air Division have diminished due to replacement needs of the Operation Division's floor personnel. This plan will create an inventory of radio straps dedicated to the recruit training program so that future needs will not impact the Breathing Air Division.

WILDLAND TEAM

\$6,800

Fire Service currently uses personnel and equipment specifically geared for fighting wildland fires across the county. With growth in outlying areas and the urban interface between open land and housing becoming more concentrated, staff would like to implement a wildland team concept using existing manpower and vehicle resources. This team would be specifically geared toward equipping existing personnel and equipment with small tools and equipment, specific wildland gear and hose lines used for fighting wildland fires within the county. The team concept will consist of 15 members across the county at stations with existing brush truck units. This wildland gear is much lighter than traditional bunker gear and will be used to fight wildland fires in the urban interface areas as well as fires in wooded areas, thus making it much safer for our firefighters during high heat conditions and while working in wooded areas fighting these types of fires.

- | | |
|---|------------|
| ▪ Small tools and equipment to equip existing brush trucks | \$2,000.00 |
| ▪ Forestry Hose for brush trucks 1" hose 1800' @ 100/ft | \$1,800.00 |
| ▪ Forestry Emergency Shelters for fire line firefighters, 5 @\$600/ea | \$3,000.00 |

800 MHz RADIO REPLACEMENT (10)

\$57,349

Portable radios are a requirement of NFPA and ISO for fire ground 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 for ten units which currently need to be replaced due to age/condition of radio. This keeps the radios up to date with the latest versions and allows us the ability to purchase parts when needed. After a certain age we are unable to buy parts for older radios.

- | | |
|---------------------------------------|----------|
| ▪ 7 APX6000 Model 2.5 Portable Radios | \$35,783 |
| ▪ 3 APX8000 Model 2.5 Portable Radios | \$21,566 |

BREATHING AIR COMPRESSOR WITH FILL STATION

\$48,130

The Breathing Air Compressor at Station 9, located at 447 Oak Drive, was purchased in 1991. It is approaching 26 years old and it currently has 2126 hours of use logged on it. Our breathing air program requires our compressors to be able to fill the cascade systems (Breathing Air Refilling Storage Systems) on our Squads and Service Trucks to 6000psi. The compressor at Station 9 will only fill the storage cylinders to 4900psi due to the fact that in the early 1990's, we were not filling systems any higher than that. The department is planning to add an additional Squad with a cascade system to provide manpower and breathing air support to Station 9 by June/July 2017 and it will be necessary to be able to provide refilling support to this unit to completely fill its storage cylinders to 6000psi to maintain its peak readiness.

The current compressor is in good working order and may be sold or traded to offset some of the costs of replacement but due to its age it will not have a big impact on the overall price. The new compressor would be a Bauer Mini-Verticus with Bauer Fill Station and would be bidded out for purchase. We would be able to use our current 4-6000psi storage cylinders with the new compressor. We have purchased an identical compressor/fill system for Station 16 and have been getting excellent service from it and therefore it would be in our best interest to keep a standard breathing air system for annual maintenance and also for familiarization for us by our personnel.

F5 SEMI-RUGGED LAPTOP (3) \$7,119

The Support Division is in need of an additional semi-rugged laptop computer for the purpose of radio programming for the county as well as other agencies that we provide programming for. This type of work requires traveling throughout the county. Having only one laptop computer prevents the Support Division from multi-tasking on a regular basis. It is recommended that the laptop that is utilized for the purpose of radio programming be dedicated to that use only.

Our Training Division has two part-timers that have no access to a computer and therefore they use the existing units assigned to the training staff. We also need an additional laptop computer to assist our Accreditation Manager to collect, input and review data. We have additional staff that assist him and they have no way to assist in the way we need them to without a computer.

These laptops have been approved by the IT department.

Support Division	1 F5 @ \$2,073 with software @ \$300 = \$2,373
Training Division	1 F5 @ \$2,073 with software @ \$300 = \$2,373
Accreditation	1 F5 @ \$2,073 with software @ \$300 = \$2,373

MSA H-60LP CARBON CYLINDERS (33) \$37,076

These are replacements due to End of Service Life of current cylinders. The current SCBA Cylinders that are used in our Haz-Mat Response Program are beginning to reach the end of their service life of fifteen years and will need to be replaced to maintain compliance with NFPA requirements. They will all be out of date by the end of the 2017/18 Budget year.

FIRE PUMPER TRUCK (REPLACEMENT) \$500,000

Fleet Services Manager recommends that the 2000 KME Navistar, Engine 4 assigned to Boiling Springs be replaced at a cost of \$500,000. We will possibly be funding this by the Community Development Block Grant (CDBG), needing 90/10 matching.

FIRE TANKER TRUCK (REPLACEMENT) \$260,000

Fleet Services Manager recommends that the 1992 Ford F700 Tanker, Tanker 15 assigned to Lake Murray, be replaced at a cost of \$260,000. We ask that this come out of our equipment contingency account.

CHEVROLET TAHOE (2) (REPLACEMENT) \$84,000

Fleet Services Manager recommends that the 2012 Dodge Durango and the 2009 Ford Escape, assigned to Headquarters, be replaced with a Chevrolet Tahoe at the cost of \$42,000 each. This replaces the 2 Battalion Chief vehicles.

REPOWER OF PUMPERS (2) \$175,000

Fleet Services Manager recommends that in lieu of replacing the 2 pumpers, the 2003 KME Pumper Truck, assigned to Pelion, and the 2003 KME Pumper Truck, assigned to Edmund, that we repower them to extend their life. The estimated cost to repower the truck assigned to Pelion is \$80,000. The estimated cost to repower the truck assigned to Edmund is \$95,000, which is slightly more because the engine blew up, therefore we cannot trade it in. The total for both trucks to be repowered is \$175,000. We would like to take \$167,000 out of our equipment contingency to cover most of the cost, leaving \$8,000.

EXTRICATION REPLACEMENT **\$ 142,921**

A large percentage of our current inventory of extrication equipment is no longer supported by the manufacturer. Our current equipment is older and will not cut some of the newer high strength materials such as Boron steel. The Equipment Committee has recommended a replacement of 9 complete sets of extrication equipment over a three year period. The total cost to purchase is ~~\$495,596.85~~ **450,559.68**

- The first year will cost $\$136,115.61 \times 5\% = \$142,921.39$
- The second year will cost $\$142,921.39 \times 5\% = \$150,067.46$
- The third year will cost $\$150,067.46 \times 5\% = \$157,570.83$

COMPLETE RIT/SEARCH ROPE SYSTEMS (3) **\$12,392**

The Fire Service has implemented three additional front line response Squads. These Squads respond to all types of incidents and are required to perform RIT (Rapid Intervention Team) assignments. These units need to be equipped with complete RIT/Search Rope Systems to perform their assigned tasks without delay. Squads 5, 9 and 10 are the assigned Squads for this equipment.

ACTIVE 911 (270) **\$3,180**

Active911 is a digital messaging system that delivers alarms, maps and other critical information instantly to first responders. Active911 also allows response efforts to be monitored in real time. This would allow the Planning Division to track the on-scene times of our volunteers and off duty personnel. It also provides CAD, hydrant, address and routing information to personnel with this uploaded on their phone or tablet. This will also allow the department to see alarms and responder's positions in real time. Volunteer responding reports can be generated for the NFPA1720 report. This will have no impact on communications. We are buying the licenses. Both Irmo Fire and West Columbia Fire are already set up with this system within our 911 center.

PLAN-IT FIRE STAFFING SOFTWARE **\$6,500**

Creating, maintaining and scheduling are all common headaches associated with labor scheduling. The Plan-It Fire software would allow us to make this irregular staff scheduling easier, more accurate and time saving. It will allow our Battalion Chiefs to complete staffing and allow our crews to monitor and be notified via email, text messaging or phone about open staffing opportunities as this system is cloud based. This software is flexible and easy to use and is designed based on the needs of Lexington County Fire Service. This system is created to allow us to be flexible and fair with our overtime, allowing employees to schedule overtime in a timely manner and enable Fire Service to track overtime scheduling and keep all employees updated on openings, as well as when open spots have been filled. Employees are able to sign up for time off. This is a system that has been used by both EMS and Dispatch. The total cost of this software will be \$6,500 per year which will allow 250 personnel to use it. This also includes free set up, free training and free support.

LEVEL A HAZARDOUS MATERIALS SUIT (5) **\$ 3,310**

Level A Hazardous Materials suits are designed to be one time use personal protective equipment. These suits are tested annually and have a shelf life that causes suits to be retired. These suits are used in atmospheres and environments where structural protective gear or cheaper personal protective equipment cannot be used. These five suits will allow current stock to be rotated to retire those suits coming to the end of their life cycle and guarantee adequate protection.

HAZMAT SUIT COMMUNICATIONS KIT

\$5,450

Level A Hazardous Materials Suits are fully encapsulating suits that are used in dangerous atmospheres involving vapors that could be flammable. Radio communications in these suits are instrumental in communication between entry teams and command personnel. Conventional radio systems are too cumbersome to use in these suits. These radio units will provide for ease of use for personnel and allow them to work more efficiently and safely.

EVINRUDE 30 HP 20" ETEC MOTOR

\$4,990

This motor is a supplemental/additional motor to allow the boat to remain in service in the event of a motor malfunction. This boat motor unit is used predominately in the river environment where rocks, trees and other debris are present to cause malfunction to our current motor. Each time the current motor has gone down, it is out of service for approximately 3-5 weeks. This unit would allow for the boat to remain in service while the motor is being serviced or repaired.

Evinrude 30 HP 20" ETEC	\$4,018
Gearcase AY-SMK	\$ 864
Driveshaft 20"	\$ 108

R22 UNIT REPLACEMENT-PELION

\$9,120

The Pelion R22 Air Conditioning Unit is aged. Therefore it is imperative that it be replaced with a more up to date unit per recommendation of our Building Services Director.

Purchase and installation of a new 3 ton split heat-pump
20% contingency for price escalation factor

R22 UNIT REPLACEMENT-MACK EDISTO

\$9,120

The Mack Edisto R22 Air Conditioning Unit is aged. Therefore it is imperative that it be replaced with a more up to date unit per recommendation of our Building Services Director.

Purchase and installation of new 3 ton split heat-pump
20% contingency for price escalation factor

GENERATOR REPLACEMENT-MACK EDISTO

\$30,288

The Mack Edisto Generator is aged. Due to its age, it continuously requires repairs that have become more costly than is worth. In order to keep repairs down it is recommended by the Building Services Manager to replace the unit with the following:

- Purchase and installation of a 50KW generator
- Purchase and installation of a 200 amp transfer switch
- Removal of existing generator and transfer switch
- 10% contingency for price escalation factor

GENERATOR REPLACEMENT-PELION

\$30,288

The Pelion Generator is aged. Due to its age, it continuously requires repairs that have become more costly than is worth. In order to keep repairs down it is recommended by the Building Services Manager to replace the unit with the following:

- Purchase and installation of a 50KW generator

- Purchase and installation of a 200 amp transfer switch
- Removal of existing generator and transfer switch
- 10% contingency for price escalation factor

PARKING LOT REHABILITATION-CEDAR GROVE **\$52,333**

The Cedar Grove Fire Station, Station 29, was built in 2007 and is home to Engine 29 and Tanker 29. The parking lot has deteriorated along with the driveway and the whole area will need to be replaced/resurfaced. The estimate to dig out broken asphalt and replace, clean and resurface all drives and parking will cost \$52,333.

EPOXY FLOORS-LAKE MURRAY **\$46,255**

The Lake Murray Fire Station, Station 15, was built in 2011 but is having issues with the tile flooring throughout. The Building Services Manager recommends the following:

- Removal of existing floors and base
- Installation of epoxy floor and base in the kitchen and common area, corridor, common restroom, rear office, men's & women's bunk rooms and restrooms including shower floors and walls, front lobby, and radio room
- 10% contingency for price escalation factor

F1A STANDARD COMPUTER REPLACEMENT (2) **\$1,764**

The IT Department has recommended that the F1A standard computer for the following position be replaced.

Logistics

The IT Department has recommended that the following position be replaced with a F5 semi-rugged laptop, however Fire Service would like to replace with the standard F1A computer.

Volunteer Coordinator

2 ea – F1A Standard Computer @\$882/each = \$1,764

F2 ADVANCED COMPUTER REPLACEMENT **\$1,137**

The IT Department has recommended that the F1A standard computer issued to the Planning & Research Division be replaced with a F2 advanced computer.

F5 SEMI-RUGGED LAPTOP REPLACEMENT (3) **\$6,219**

The IT Department has recommended that the F5 semi-rugged laptop for the following positions be replaced.

Hazmat
Training Captain
Fire Marshal

3 ea – F5 semi-rugged laptop @\$2,073/each = \$6,219

F2 ADVANCED NETWORK PRINTER **\$1,027**

The IT Department has recommended that the current HP DeskJet 842C network printer used by all the Headquarters staff be replaced with a F2 Advanced network printer.

SECTION III

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Logistics Assistant

Object Expenditure Code Classification	Total 2017-18 Requested
Personnel	
510100 Salaries # <u>1</u>	26,303
510300 Part Time # _____	
511112 FICA Cost	2,013
511113 State Retirement	2,910
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	7,800
511130 Workers Compensation	1,366
511131 S.C. Unemployment	
* Total Personnel	40,392
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	
520300 Professional Services	290
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	80
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charge	
525021 Smart Phone Charges	780
525030 - 800 MHZ Radio Service Charges	
525031 - 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 1	129
525210 Conference, Meeting & Training Expenses	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	1,000
526500 Licenses & Permits	

* Total Operating	2,580
** Total Personnel & Operating	42,972
** Total Capital (From Section II)	2,075
*** Total Budget Appropriation	45,047

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

Fund #	1000	Fund Title: General
Organization #	131500	Organization Title: Fire Service
Program #		Program Title: Logistics Assistant

BUDGET
2017-18
Requested

[illegible]**** Total Capital (Transfer Total to Section I and IA)**

2,075

ADDITIONAL PERSONNEL (1)

Logistics Assistant (1)

The Logistics Assistant will operate under the control of the Fire Service Logistics Officers. The assistant will be responsible for the delivery of fire station supplies such as cleaning and office supplies, along with firefighting equipment to the 24 fire stations and Headquarters. The Logistics Assistant will be responsible for small engine repairs and service/maintenance of Fire Service extrication equipment. That person will help support 215 full time staff, 10 part time staff, and 50 volunteers.

The Logistics Division is responsible for PPE inventory to include cleaning and documentation, uniforms, fire hose, fire extinguishers, ladders, firefighting equipment, lawn care at each station, and the coordination with LCEMS for the distribution of medical supplies among other things. Currently, the Logistics Division has only the Logistics Manager assigned to the division. This assistant is requested to help meet the demands placed on this division thus freeing up the Logistics Officer to focus on the administrative duties such as the required record keeping and purchasing, and the Breathing Air Technician focus on the breathing air needs.

During FY '15-'16, the Logistics Division completed the following:

- 19 miles (102,495') of hose tested and documented (mandated)
- 2,249 feet of ladders tested and documented (mandated)
- 274 fire extinguishers tested and documented (mandated)
- 10 approximate number of station deliveries made per week
- 33 Apparatus service tests conducted annually and documented (mandated)
- 25 fire station lawns maintained every other week (mow, fertilizer, etc)
- 340 individual pieces of bunker gear inspected at the Logistics office (mandated)
- Responsible for PPE cleaning/upkeep of equipment documentation at 5 different cleaning sites throughout the county (mandated)
- Oversaw maintenance and upkeep of the Fire Service small equipment such as generators, chain saws, Hurst Tools, etc.

Grade 104 Entry = \$26,303 + fringe = \$40,392

520300 – PROFESSIONAL SERVICES **\$ 290**

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

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 **\$ 80**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525021 – SMART PHONE CHARGES **\$ 780**

This account will allow for monthly service charges for smart phone charges,

65/mo x 12 months

525041 – EMAIL SERVICE **\$ 129**

This will allow County email services for each new position.

\$10.75/mo x 12 mo = \$129

525600 - UNIFORMS AND CLOTHING **\$ 1,000**

This line item will provide for five sets of duty uniforms, jacket, tee shirts and steel toe boot.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$215**

This will provide for a smart phone for new position and Tablet accessories for new position

540010 – MINOR SOFTWARE **\$300**

This account will provide operating software and antivirus software for computer assigned to new position.

DESK **\$150**

This will provide for a desk from Central Stores for new position.

F3 LAPTOP COMPUTER **\$1,410**

This will provide for a laptop computer to be used by new position.

SECTION III

COUNTY OF LEXINGTON

New Program Request
Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # _____ Program Title: Captains (3)

Object Expenditure
Code Classification

Total
FY '17-'18
Requested

Personnel

510100 Salaries # <u>3</u>	135,579
510300 Part Time # _____	
511112 FICA Cost	10,372
511113 State Retirement	
511114 Police Retirement	19,984
511120 Insurance Fund Contribution # <u>3</u>	23,400
511130 Workers Compensation	7,945
511131 S.C. Unemployment	
* Total Personnel	197,280

Operating Expenses

520100 Contracted maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	675
520300 Professional Services	225
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521217 SCBA Supplies	2,325
521401 Infectious Disease Control Supplies	903
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	240
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charge	
525021 Smartphone Charges	
525030 - 800 MHZ Radio Service Charges (1)	552 653
525031 - 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 3	387
525210 Conference, Meeting & Training Expenses	300
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	6,459
526500 Licenses & Permits	
* Total Operating	12,066 12,167
** Total Personnel & Operating	209,346 209,447
** Total Capital (From Section II)	14,430
*** Total Budget Appropriation	223,776 223,877

61

BUDGET
2017-18
Requested

578

ADDITIONAL PERSONNEL (3)

The 5 year Way Ahead plan this year calls for the addition of 3 Shift Captains at a cost of \$197,280.

Captains (3)	\$197,280
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Lexington County currently operates out of 24 fire stations with a daily staffing of 62. Only seven of our stations have an officer in them, which leaves us with 17 stations with no officer at the station, with an average response area of 27 sq miles. Our plan is to put a Captain at Station 30, giving us an officer on the County Engine that runs the most Auto Aid/Mutual Aid calls for service into Irmo, West Columbia, Cayce and at times the City of Columbia. As well, Engine 30 runs calls for first due on both Interstate 20 and 26 and first due to Lexington Medical Center.

ADDITIONAL PERSONNEL (3)

520201 – PHYSICAL FITNESS PROGRAM **\$675**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$3 \times \$225/\text{ea} = \$675$$

520300 – PROFESSIONAL SERVICES **\$225**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

$$\text{Skill Level Testing} \quad 3 @ \$75/\text{ea} = \$225$$

521217 – SCBA SUPPLIES **\$2,325**

This will provide a SCBA face mask and heads up display for each employee.

$$3 \text{ ea} - \text{SCBA face mask} @ \$530/\text{ea} = \$1,590$$

$$3 \text{ ea} - \text{Heads Up Display} @ \$245/\text{ea} = \$735$$

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 903**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$3 \times \$301/\text{ea} = \$903$$

524201 – GENERAL TORT LIABILITY **\$ 240**

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 **\$653⁵⁵²**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$$\$46/\text{mo} \times 12 \text{ mo} \times 1$$

525041 – EMAIL SERVICE **\$387**

This will allow County email services for each salaried employee.

$$3 @ \$10.75/\text{mo} \times 12 \text{ mo} = \$387$$

525210 - CONFERENCE & MEETING EXPENSES **\$300**

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

3 @ \$100 = \$300

525600 - UNIFORMS AND CLOTHING

\$6,459

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. It will also provide for a Class A Dress Uniform for each employee.

3 @ \$1,200 = \$3,600 (Class B uniforms)

3 @ \$ 953 = \$2,859 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,455**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

(3) Bunker Gear
540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 7,863**

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.

800 MHz RADIO (1) **\$5,112**

This will provide for an APX6000 800 MHz radio for these new positions.

b/b

SECTION III

COUNTY OF LEXINGTON

New Program Request Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Firefighters (12)

Object Expenditure Code Classification	Total FY '17-'18 Requested
Personnel	
510100 Salaries # <u>12</u>	413,736
510300 Part Time # _____	
511112 FICA Cost	31,651
511113 State Retirement	
511114 Police Retirement	60,985
511120 Insurance Fund Contribution # <u>12</u>	93,600
511130 Workers Compensation	24,245
511131 S.C. Unemployment	
* Total Personnel	624,217
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	2,700
520300 Professional Services	900
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521217 SCBA Supplies	9,300
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	960
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charge	
525021 Smartphone Charges	
525030 - 800 MHZ Radio Service Charges (4)	2,640
525031 - 800 MHZ Radio Maintenance Contract	
525041 E-mail Service Charge - 12	1,548
525210 Conference, Meeting & Training Expenses	1,200
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	25,836
526500 Licenses & Permits	

* Total Operating	48,696
** Total Personnel & Operating	672,913
** Total Capital (From Section II)	57,719
*** Total Budget Appropriation	730,632

67

BUDGET
2017-18
Requested

584

ADDDITIONAL PERSONNEL (12)

The 5 year Way Ahead plan this year calls for the addition of 12 Shift Firefighter positions at a cost of \$624,217.

Firefighters (12)	\$624,217
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In an effort to staff all of our stations with a minimum of three we will need to continue to add personnel. Six of the twelve new firefighters will allow us to run two stations with three giving us the needed firefighter at the station. The other six new firefighter positions would be used to staff a fourth squad truck and allow us to run four throughout the county, hopefully increasing our 1720 response numbers.

ADDITIONAL PERSONNEL (12)

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.

$$12 \times \$225/\text{ea} = \$2,700$$

520300 – PROFESSIONAL SERVICES

\$900

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

$$\text{Skill Level Testing} \quad 12 \text{ @ } \$75/\text{ea} = \$900$$

521217 – SCBA SUPPLIES

\$9,300

This will provide a SCBA face mask and heads up display for each employee.

$$\begin{aligned} 12 \text{ ea} - \text{SCBA face mask @ } \$530/\text{ea} &= \$6,360 \\ 12 \text{ ea} - \text{Heads Up Display @ } \$245/\text{ea} &= \$2,940 \end{aligned}$$

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.

$$12 \times \$301/\text{ea} = \$3,612$$

524201 – GENERAL TORT LIABILITY

\$960

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

\$2,640

This will provide for operating cost of the four 800 MHz radio assigned to this position.

$$\$55/\text{mo} \times 12 \text{ mo} \times 4$$

525041 – EMAIL SERVICE

\$1,548

This will allow County email services for each salaried employee.

$$12 \text{ @ } \$10.75/\text{mo} \times 12 \text{ mo} = \$1,548$$

525210 - CONFERENCE & MEETING EXPENSES

\$1,200

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

12 @ \$100 = \$1,200

525600 - UNIFORMS AND CLOTHING

\$25,836

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. It will also provide for a Class A Dress Uniform for each employee.

12 @ \$1,200 = \$14,400 (Class B uniforms)

12 @ \$ 953 = \$11,436 (Class A uniforms)

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 firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

(12) BUNKER GEAR
540022 – PERSONAL PROTECTIVE EQUIPMENT

\$ 31,452

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.

800 MHz RADIO (4)

\$20,447

This will provide for four APX6000 800 MHz radio for these new positions.

12

Program Title: Station 17/Foster Bros Site

589

73

590

STATION 17/FOSTER BROS SITE

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

\$900

This account provides for funds for pre-employment skill level testing and talent testing for new applicants.

Skill Level Testing 12@ \$75/ea = \$900

521217 – SCBA SUPPLIES

\$9,300

This will provide for a SCBA face mask and heads up display units for each new employee

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES

\$3,612

This account provides for three shot Hepatitis B series and titer blood draw for new positions.

524100 – VEHICLE INSURANCE

\$546

This will allow for the insurance for one vehicle.

524201 – GENERAL TORT LIABILITY

\$960

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

\$2,208

This will provide monthly service charges for four 800 MHZ radios.

525041 – EMAIL SERVICE

\$1,548

This will allow County email services for each salaried employee.

12 @ \$10.75/mo x12 mo = \$1,548

525210 – CONFERENCE & MEETING EXPENSES

\$1,200

This will provide for each employee to obtain certification courses through the South Carolina Fire Academy.

12 @ \$100 = \$1,200

525600 – UNIFORMS AND CLOTHING

\$25,440

This line item will provide for four sets of flame retardant uniforms, three pair BDU pants, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for one Class A uniform per employee.

76

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.

(12) BUNKER GEAR
540022 – PERSONAL PROTECTIVE EQUIPMENT **\$31,452**

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.

SITE WORK **\$194,213**

This will cover the Fire Service portion of site work costs to include cost escalation for 2014-2017.

BUILDING COSTS **\$942,858**

This will cover the Fire Service portion of building costs to include cost escalation for 2014-2017.

NON-CONSTRUCTION COSTS **\$676,062**

This will cover Fire Service portion for the following to include cost escalation for 2014-2017: contingency, technology, architectural and engineering, construction materials testing, soil profiling, and chairs/tables/desks.

(1) QUINT 75' LADDER **\$821,520**

This will allow for the purchase of a 75' Quint ladder truck.

800 MHz RADIOS (4) **\$20,447**

This line item will provide for four 800 MHz APX6000 radios.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET	
Code	Classification					2017-18 Recommend	2017-18 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	1,316			
511113	State Retirement - Sal. Adjustment	0	0	0			
511114	Police Retirement - Sal. Adjustment	0	0	0			
511130	Workers Compensation	0	0	0			
519901	Wage & Salary Adjustment	0	0	558,606			
* Total Personnel		0	0	559,922	0	0	
Operating Expenses							
525400	Gas, Fuel, & Oil	0	0	0			
529903	Contingency	0	0	30,266			
535110	2015 Emergency Rain Event	3,661	0	0			
* Total Operating		3,661	0	30,266	0	0	
**Total Personnel & Operating		3,661	0	590,188	0	0	
Transfer To Other Funds:							
529906	Grant Contingency						
	Fire Training Center Grant Match	0	0	0			
814518	Narrow banding Project	0	0	0			
814527	Lex.Cty. East Region Srve. Center (Land)	0	0	0			
**Total Transfers To Other Funds		0	0	0	0	0	
Capital							
540000	Small Tools & Minor Equipment	0	0	0			
549904	Capital Contingency	0	0	0			
549910	F/S Equipment Contingency	0	0	529,053	529,053		
549911	Appliances (Contingency)	0	0	2,723	11,000		
549914	Infrastructure Contingency	0	0	628,401	628,401		
	R22 Unit Replacement (Contingency)	0	0	0	37,110		
	Generator Replacement (Contingency)	0	0	0	113,277		
	Equipment Repair (Contingency)				36,146		
	Building Services Repair (Contingency)				11,700		
	CDBG Grant Match (F/S Equipment Contingency)				102,000		
** Total Capital		0	0	1,160,177	1,468,687	0	
*** Total Budget Appropriation		3,661	0	1,750,365	1,468,687	0	

APPLIANCES (contingency)

\$11,000

Several appliances in the fire stations are the original appliances which have been in the stations since they were built. Due to the age of most of these appliances being beyond 15 years old, it is no longer feasible to repair them once they break. Building Services staff has recommended replacing broken appliances over 12 years old, with high end energy efficient units suitable for use in 24-hour fire stations.

R22 UNIT REPLACEMENT (contingency)

\$37,110

Several of the air conditioning units in the fire stations are the original units which have been at the stations since they were built. Due to the age of most of these units it is no longer feasible to repair them once they break. Building Services staff have recommended replacing broken units as they come about with either 3 ton, 3.5 ton or 4 ton units depending on station size. The following are included in the total cost:

- Total cost to replace (14) 3-ton units, (1) 3.5-ton unit, and (1) 4-ton unit = \$123,700
- Establishing an account based on 25% of the total cost = \$30,925
- 20% contingency for price escalation factor.

The preliminary budget estimate is \$37,110.

GENERATOR REPLACEMENT (contingency)

\$113,277

Several of the generators at the fire stations are the original units which have been at the stations since they were built. Due to the age of most of these units, it is no longer feasible to repair them once they break. Building Services staff have recommended replacing broken units as they come about with new, more energy efficient units. The following are included in the total cost:

- Base cost of \$30,288 per generator needing replacement
- Multiplied by (17) stations = \$514,896
- Multiply the total replacement cost by 20% = \$102,980
- 10% contingency for price escalation factor.

The preliminary budget estimate is \$113,277.

VEHICLE REPAIR (contingency)

\$36,146

The Fleet Services Director has requested \$361,460 for our vehicle repair budget in the FY '17-'18. We are asking to place 10% in contingency (\$36,146) and \$325,314 for our budget line.

BUILDING SERVICES REPAIR (contingency)

\$11,700

The Building Services Director has requested \$117,00 for our building repair budget in the FY '17-'18. We are asking to place 10% in contingency (\$11,700) and \$105,300 for our budget line.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141100 -Clerk of Court

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
431100	Clerk of Court Fees	146,413	146,934	140,000	140,000		
431102	General Sessions Court Fees	23,601	24,152	38,500	38,500		
437601	Copy Sales	16,377	25,688	60,000	60,000		
443000	Circuit Court Fines	15,927	71,357	40,000	40,000		
443500	Bond Estreatment County	34,778	33,140	15,000	15,000		
451802	IV-D Case Filing Fee	24,156	34,320	35,000	35,000		
** Total Revenue (Section II)		261,252	335,591	328,500	328,500	0	0
*** Total Appropriation (Section III)					1,448,747		

COUNTY OF LEXINGTON

Fund #: 1000

Organ, #: 141100

[illegible]

COUNTY OF LEXINGTON

Fund:	1000
Division:	Judicial
Organization:	Clerk of Court

598

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 16	655,867	274,132	676,841	676,841		
510101 State Supplement	1,308	600	1,298	1,298		
510200 Overtime	415	45	45	0		
510300 Part Time - 2 (1.0 - FTE)	38,073	17,593	33,801	33,801		
511112 FICA Cost	47,736	20,308	54,315	54,463		
511113 State Retirement	65,578	26,643	78,526	85,860		
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130 Workers Compensation	3,870	1,701	4,020	2,207		
511131 S.C. Unemployment	4,671	0	0	0		
511213 State Retirement - Retiree	10,727	7,155	0	0		
* Total Personnel	953,045	410,577	973,646	979,270	0	0
Operating Expenses						
520300 Professional Services	0	0	200	300		
520303 Accounting/Auditing Services	1,200	0	0	0		
520510 Interpreting Services	135	0	300	0		
520702 Technical Currency & Support				2,280		
521000 Office Supplies	16,966	3,936	18,000	46,300		
521100 Duplicating	7,395	3,605	5,500	6,500		
521200 Operating Supplies	232	59	750	1,200		
522200 Small Equipment Repairs & Maintenance	203	0	750	0		
523110 Building Rental - (In-Kind)						
Judicial Bldg. - 11,755 sq.ft.	94,040	47,020	94,040	94,040		
524000 Building Insurance	2,575	2,574	2,652	2,214		
524201 General Tort Liability Insurance	930	930	958	987		
524202 Surety Bonds - 17	0	0	705	0		
525000 Telephone	8,558	4,204	9,000	9,000		
525021 Smart Phone Charges - 4	2,900	1,154	3,600	3,600		
525041 E-mail Service Charges - 16	1,159	699	2,064	1,296		
525100 Postage	25,747	7,589	26,500	26,500		
525210 Conference, Meeting & Training Expense	4,921	478	7,000	8,000		
525230 Subscriptions, Dues, & Books	350	240	900	700		
525240 Personal Mileage Reimbursement	0	0	500	500		
525389 Utilities - Judicial Center	58,249	25,072	50,000	50,000		
527010 Jury Pay & Expenses	87,246	48,936	125,000	175,000		
537699 Cost of Copy Sales	0	321	0	4,800		
* Total Operating	312,806	146,817	348,419	433,217	0	0
** Total Personnel & Operating	1,265,851	557,394	1,322,065	1,412,487	0	0
Capital						
540000 Small Tools & Minor Equipment	0	639	2,000	7,672		
All Other Equipment	3,510	842	4,766	28,588		
** Total Capital	3,510	1,481	6,766	36,260	0	0
*** Total Budget Appropriation	1,269,361	558,875	1,328,831	1,448,747	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund #	1000	Fund Title:	General Fund
Organization #	141100	Organization Title:	Clerk of Court
Program #		Program Title:	

BUDGET
2017-18
Requested

[illegible]

**** Total Capital (Transfer Total to Section III)**

36,260

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; file new cases, orders and miscellaneous pleadings in an efficient and timely manner; monitor all bank accounts; 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; 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 a professional level of performance for court personnel. To organize and maintain all evidence submitted in General Sessions, Common Pleas, and Family Court trials and make available to Court of Appeals and 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 Court's 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. Several cameras will be moved to monitor more vulnerable and active areas.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18
Issue Purchase Order	125	150	155	250
Issue Blanket	10	11	12	12
Issue Change Orders	2	3	4	4
Process Surety Bonds	43	45	50	50
Issue Central Stores Requisitions	85	90	95	100
Issue ABT's	23	25	30	5
Issue Information Services Work Request	775	780	785	350
Condemnation /Accounts Open	25	30	45	20
Passports Issued	750	800	557	850
Juvenile Cases Filed	800	850	900	400
Trip Requests	0	6	6	8

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; process mail daily in a timely manner. 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; keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support

services. To maintain all exhibits introduced in jury and non-jury trials 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.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18
Cases filed in CP	5150	5200	5000	5000
Judgment Index	4200	4250	4500	2900
Roster Fax & Emailed for Jury Court	3500	3600	3700	3000
Roster Fax & Emailed for Non- Jury Court	8600	8650	8675	3000
Terms of Court for Jury Court	55	60	65	35
Terms of Court for Non-Jury Court	78	80	85	30
Misc. Pleadings filed such as answers, certificates, motions, etc. for civil & family Court	85,000	85,500	85,575	4000
Judgments Filed	4200	4250	2732	2900
Dismissals Filed	6500	6550	6575	1500
Pending Cases	4200	4250	4300	2500
Arbitration Cases	15	17	100	20
Misc. pleadings such as answers, certificates, motions, etc. (Avg. 50 pgs per case)	10,000	10,001	10,500	1500
Lis Pendens	1990	2250	1150	1500
Appeals	65	70	35	40
Cancellation of Lis Pendens	675	700	701	1
Change of Venue	25	30	35	35
Order to Restore	80	85	40	50
Arbitration cases filed	20	105	165	165
PCRS	50	50	55	25

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, 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 such as solicitor, public defender, Probation Department and attorneys; 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 courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process; maintain all bonding company licenses and provide current information for 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 courts; compile all jury information for trials in these courts; coordinate jury selection and jury support services. The goal of this department is

to assure accurate transmittal of information pertaining to criminal offenses occurring n Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual</u> <u>FY 14/15</u>	<u>Actual</u> <u>FY 15/16</u>	<u>Estimated</u> <u>FY 16/17</u>	<u>Projected</u> <u>FY 17/18</u>
General Sessions Warrants Received	5525	5762	6000	6200
Indictments	3600	3815	4000	4200
Depositions	4602	4650	4700	4750
Bench Warrants	363	397	431	465
Terms of Court	97	98	100	104
Jurors Drawn& Mailed for Civil and Criminal Courts	9900	10,200	10,400	10,500
Public Defender Interviews	888	910	950	975
Pending Cases	5457	5832	6000	6200
Public Defender Appt. for magistrate courts DUI, and Divorce Court	388	422	500	520
Transfer Court Bench Warrants	65	85	125	150

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431100 - Clerk of Court Fees **\$140,000.00**

This revenue fund is generated from the fees charged for letters 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). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas (\$150.00) and foreign judgments (\$150.00) are distributed with 56% going to the county and 44% to the state. Activity from 7-1-16 thru 12-31-16 is \$65,601.73.

431102 - General Sessions Court Fees **\$38,500.00**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection cost charge. The county receives 100% of these fees. Based on the daily worksheet for the period of 7-1-16 thru 12-31-16 generated \$18,787.18.

437601 - Copy Sales **\$60,000.00**

A copy charge of \$0.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, in detail jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's office. 100% of these fees is retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7-1-16 thru 12-31-16 is \$27,948.22.

443000 - Circuit Court Fines **\$40,000.00**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid over to the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7-1-16 thru 12-31-16 is \$17,505.00.

443500 - Bond Estreatment County **\$15,000.00**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond the court entreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond Estreatment are divided as follows: 24% to the state, 25% to the solicitor's office and 50% to the county general fund. We have no way to know how much we will generate. A handling fee of 4% of the original bond is imposed on any bond Estreatment put on installments. The 4% is paid at the same time the first installment is made. Activity from 7-1-16 thru 12-31-16 is \$6087.41.

451802 - IV-D Case Filing Fee **\$35,000.00**

This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-16 thru 12-31-16 is \$17,160.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>		<u>Grade</u>
			<u>Other Fund</u>	<u>Total</u>	
Deputy Clerk of Court	1	1			212
Sr. Court Administrator	1	1			210
Accounting Supervisor	1	1			209
Court Supervisor	1	1			208
Court Supervisor	1	1			111
Sr. Admin Assistant	2	2			108
Admin Assistant III	3	3			106
Admin Assistant I	3	3			104
Clerk of Court	1	1			000
Admin Assistant II -PT	1	1			105
Admin Assistant I -PT	1	1			104
		16			

All of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 300.00**

This account to be used for the Clerk of Courts attorney

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 2,280.00**

Lexis Nexis

521000 - OFFICE SUPPLIES **\$ 46,300.00**

To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as printing envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders.

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries	1000.00
Calendars, computer paper & rubber stamps	1500.00
Printing of letterhead, envelopes and forms	450.00
Toner 51A - (12) @ 120.00	1600.00
Toner (12) CE400A, CE401A, CE402A, CE403A (3 Machines – 4 Each) @ \$200 per toner	2400.00
Toner - Brother Fax TN-350 - (4) @ \$42.00	168.00
Toner - Dell HX756 2335 dn - (2) @ \$100.00	200.00
Toner - CE390A - (12) @ \$175.00	2100.00
Toner - CE255A - (10) @ \$150.00	1500.00
Toner – Q2612A Fax - (4) @ \$80.00	320.00
Ink for Canon CR-80 check scanner - (5) @ \$38.00	190.00
Staples for copy machine – (3) boxes @ \$100.00	300.00
Maintenance Kit for HP (4) @ \$279.95	1120.00
Ribbons for date stamp – (12) @ \$65.00	780.00
Time Stamp Ribbons – (20) @ \$10.00	200.00

TOTAL \$ 13,828.00

Program II: Common Pleas

Case Folders – 14,000 @ \$532.33 per 1000	7453.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, computer paper, evidence tape & rubber bands	1700.00
Toner 6602A-Scanner - (12) @ \$38.00	456.00
Toner C4127X - (16) @ \$120.00	1920.00
End Tab Guides – (10) Boxes @ \$50.00	500.00
Record Boxes - (3) @ \$342.73 Ea	1028.00
Pic Rollers for scanners - (10) @ \$92.00 Ea	920.00
Pads for Scanners - (10) @ \$40.00 Ea	400.00
Case Labels -(40) Rolls @ \$7.00 per roll	280.00
Time Stamp Ribbons - (10) @ \$10.00	100.00
InkJet Cartridge PG-40 (for scanner imprinter) - (6) @ \$21.00	126.00

TOTAL \$ 16,383.00

Program III: General Sessions

Case Folders – 14,000 @ \$532.33 per 1000	7453.00
InkJet Cartridge PG-40 (for scanner imprinter) – 6 @ \$22.00	132.00
Printing sentencing sheets	1200.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars,	1300.00
Staples for copy machine – 3 Bx @ \$100.00 Ea	300.00
End Tab Guides – 10 Boxes @ \$50.00	500.00
Evidence Case Folders – 1 case (500) @\$100.00	100.00
Toner Q6511A – (4) @ \$154.99 Ea	620.00
Toner CB436A – (24) @ 80.00 Ea	1920.00
Toner Q5949A – (24) @ \$102.99 Ea	412.00
Toner - Brother Fax TN-350 - 6 @ \$42.00	252.00
Drum for Brother Fax TN-350 - 4 @ \$120.00	480.00
Pic Rollers for scanners – 10 @ \$92.00 Ea	920.00
Pads for Scanners – 10 @ \$40.00 Ea	400.00
Time Stamp Ribbons – 10 @ \$10.00	100.00

TOTAL \$ 16,089.00

521100 - DUPLICATING

\$ 6,500.00

This account covers the expense from the copiers located in the Clerk of Court's office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total \$2,167.00**

Program II: Copies of rosters weekly for jury and non- jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **Total \$2,167.00**

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. **Total \$2,167.00**

521200 - OPERATING SUPPLIES

\$ 1,200.00

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 received. **Total \$400.00**

Program II:

Checks & deposit slips for jury pay civil court **Total \$400.00**

Program III:

Checks & deposits slips for jury pay for criminal court **Total \$400.00**

524000 - BUILDING INSURANCE

\$ 2,214.00

This is based on the information provided by Ed Salyer. Program I administers this fund

524201 - GENERAL TORT LIABILITY INSURANCE

987 ~~\$250.00~~

Per fee schedule provided by Ed Salyer.

525000 - TELEPHONE

\$ 9,000.00

This account is also used for any replacement, moves or changes.

Program I (Administration) currently has (5) employees plus a fax machine and 9 other lines (Dasi, Public access, courtroom, Visiting Judge including voice mail.

Program II (Common Pleas) currently has (5) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (4) employees plus (2) fax, (2) jury lines and TTY machine and voice mail

525021 - Smart Phone Charges - 4

\$ 3,600.00

Phones used by Clerk of Court, Deputy Clerk of Court, Senior Court Administrator and Senior Administrative Assistant.

525041 - E-mail Service Charges - 16 @ \$6.75 mo

\$ 1296.00

525100 - POSTAGE

\$ 26,500.00

Program I – Uses this account for administrative document mailings and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases. Passport processing and restitution payments mailed to victims.

Program II – Uses this account for mailing rosters weekly, letters of no judgment, 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 III – Uses this account for mailing documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and miscellaneous documents. This expense also covers juror summons during the course of a year. There are 26 weeks of court scheduled this year.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE

\$ 8,000.00

The Clerk of Court uses this account for mandatory conferences and meetings to stay current with new laws and procedures. Conferences include the S.C. Association of Counties annual spring and fall conferences registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging and per diem.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 700.00

This account is used for Clerk of Court dues and subscriptions to SC Legislative Council, S.C. Association of Clerks of Court and Register of Deeds, S.C. Public Records Association, Juror disk data base format SC Election Commission and covers the renewal and new notary public application fee of \$25.00 each.. There are two renewals for this budget year.

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 500.00

Estimated cost to attend conferences and meetings at federal rate of \$0.56 per mile. Conferences are usually held in Hilton Head or Myrtle Beach

525389 - UTILITIES

\$50,000.00

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's office located in the judicial center.

527010 – JURY PAY AND EXPENSES

\$175,000.00

This account used \$48,936.00 from July 1, 2016 thru December 31, 2016.

Program II (Common Pleas) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at \$15.00 per day plus 0.54 cents per mile and a per diem for every day that a juror serves. Lunch is also provided.

Program III (General Sessions) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at \$15.00 per day plus 0.54 cents per mile and a per diem for every day that a juror serves. Lunch is also provided.

There is possibility of a high profile death penalty case which could include sequestering of jurors along with food and mileage expense.

537699 – COST OF COPY SALES

\$4800.00

A copy charge of 0.50 per page is charged for each copy made for the general public, attorneys, abstractors, and public defenders. The cost of copy sales is an estimate based on the potential needs of the death penalty case.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST	\$36,260.00
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540000 - Small Tools & Minor Equipment	\$ 7,672.00
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Used for calculators, telephone replacement and time stamps and seals. Mold has caused respiratory illness in several employees handling files. There needs to be an aggressive attempt to preserve the records as well as not put employees at a health risk. This can be alleviated somewhat by the use of a dehumidifier. \$638.88 used from 7-1-16 to 12-31-16.

(2) Time/Date Stamps w/Seals	\$1626.00
(2) iPadPro for iPhone users - iPad Pro Retina Display ISO 10 32GB	\$1240.00
(2) iPadPro Accessories	\$ 106.00
(2) Standard Fujitsu fi-7160 Scanners	\$1988.00
(1) Dehumidifier for records section	\$ 350.00
Total	\$5,310.00

The following items have been recommended by IS for the Clerk of Court's office :

(1) Dell OptiPlex 3030 AIO Computer & Monitor (Replacement) w/Windows 10 64-bit	\$ 882.00
(1) Dell Latitude E5570 Laptop w/Accessories	1,480.00
Total	\$2,362.00

Capital - Other	\$28,588.00
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Panic Button for Clerk of Court Records Room	\$746.00
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Justification: The Clerk of Court, Head of Judicial Security and the Director of Building Services met to resolve various security concerns. It was determined that the installation of a panic button in the records room will increase security, as this is the most vulnerable area of the Clerk's office. No security measures are currently in place.

Replacement of Existing Manual Storefront Doors with ADA Compliant Sliding Doors	\$18,342.00
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Justification; The Clerk of Court, Head of Judicial Security and the Director of Building Services met to resolve various security concerns. It was determined that the installation of Automatic Doors at the main entrance will increase security, resolve a negative air pressure issue and be more compliant to ADA requirements

Court Room Conference Tables - 19 (Replacements)	\$ 9500.00
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Justification: The conference tables currently in the Judicial Center courtrooms need to be replaced because they are in poor condition. The tables have been in place since the Judicial Center was opened. The Clerk's office has had complaints because the veneer has damaged clothing. On several of the tables, the veneer is being held together by tape and on others the veneer has broken off.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2017-18 Estimated Revenue**

Fund: 1000
Division: Judicial
Organization: Clerk of Court - 141100

Object Code	Revenue Account Title	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:				
	<u>0</u>	<u>0</u>		
** Total Revenue (Section II)		<u>0</u>	<u>0</u>	<u>0</u>
*** Total Appropriation (Section III)		<u>80,812</u>		

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	52,606		
510200	Overtime	0		
511112	FICA Cost	4,024		
511113	State Retirement	6,344		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	163		
511213	State Retirement - Retiree	0		
	* Total Personnel	78,737		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	300		
521100	Duplicating	200		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	120		
524202	Surety Bonds -	20		
525000	Telephone	480		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	180		
525100	Postage	350		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	125		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	1,775		
	** Total Personnel & Operating	80,512		
	Capital			
540000	Small Tools & Minor Equipment	300		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	300		
	*** Total Budget Appropriation	80,812		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I: Common Pleas

Program II: General Sessions

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, arrest warrants, bonds, indictments and sentences for the county; insure all records are received and processed for County Magistrates and Municipalities; report this information to various other entities such as solicitor, public defender, Probation Department and attorneys. Report “disposition of charges” information to South Carolina Court Administration for disbursement throughout the state; assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel; maintain and collect fines imposed by judges in both courts; 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 provide current information for 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 courts; compile all jury information for trials in these courts; coordinate jury selection and jury support services. The goal 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 to continue service to the citizens of Lexington County.

Program I: Common Pleas

An additional Administrative Assistant is needed to help with scanning, filing, answering phone calls and any other task required to help the department keep all court records up to date. The new hire will also be cross trained to work in other areas (i.e. records room, reception area, intake window) as needed (lunches, annual leave, sick leave).

Program II: General Sessions

An additional Administrative Assistant is needed to help with scanning, filing, answering phone calls, public defender applications. This area is currently running with 4 positions. Occasionally, this area is left without employee assistance when court is in session. The new hire will be cross trained to cover other areas as needed (i.e. lunch, sick leave, annual leave).

Service Standards:

N/A

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18

N/A

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4#### - Title	\$ #,###,###
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NO REVENUE

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Administrative Assistant I	2			2	104

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 00.0**

Will not need additional equipment

521000 - OFFICE SUPPLIES **\$ 300.00**

This line item is to include pencils, paper, ribbons for Time/Date Stamp machine, ink for all manual stamps and any other miscellaneous items required.

521100 - DUPLICATING **\$ 200.00**

This line item is to include all copies of court orders, docket sheets, statistical reports, and all other documents pertaining to Family Court.

524201 - GENERAL TORT LIABILITY **\$ 120.00**

This figure based on schedule provided by Ed Salyer. 2 @ \$60.00 Ea.

524202 – SURETY BOND **\$ 20.00**

(2) New employees @ \$10.00 Ea.

525000 - TELEPHONE **\$ 480.00**

(2) Telephone with voicemail @ \$20.00 x 12 months.

525041 - E-mail Service Charges - 2 **\$ 180.00**

(2) Email @ \$6.75 per month x 12 months

525100 - POSTAGE **\$ 350.00**

For mailing docket sheets, notice of hearing forms, pretrial orders, sentence sheets and other miscellaneous forms.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 125.00**

Used for the SC Lawyers Desk Book and any other miscellaneous subscriptions required by the Supreme Court.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$ 300.00
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This account used for calculators, telephones.

CAPITAL LINE ITEMS

None

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000- Family Court
Division: Judicial
Organization: Clerk of Court - 141101

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
431101	Clerk of Court Fees D.R.	83,843	85,800	81,070	83,000		
431200	Family Court Fees	404,222	420,000	400,000	425,000		
442000	Clerk of Court Fines D.R.	11,814	13,000	14,000	15,000		
** Total Revenue (Section II)		499,879	518,800	495,070	523,000	0	0
*** Total Appropriation (Section III)					537,388		

COUNTY OF LEXINGTON

Fund #: 1000

Organ. #: 141101

[illegible]

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
 Division: Judicial
 Organization: Family Court-141101

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 8	280,881		
510200	Overtime	0		
511112	FICA Cost	21,487		
511113	State Retirement - 8	33,874		
511120	Insurance Fund Contribution -	62,400		
511130	Workers Compensation	871		
511213	State Retirement - Retiree	0		
	* Total Personnel	399,513		
Operating Expenses				
520100	Contract Maintenance	333		
520200	Contracted Service	1,450		
520300	Professional Services	0		
520510	Interpreting Service	1,000		
520702	Technical Currency & Support	2,280		
520800	Outside Printing	0		
521000	Office Supplies	7,000		
521100	Duplicating	5,000		
521200	Operating Supplies	650		
522200	Small Equipment Repairs/Maint.	700		
523111	Building Rental	60,800		
524000	Building Insurance	2,214		
524201	General Tort Liability Insurance	285		
524202	Surety Bonds -	0		
524900	Data Processing Equip. Insurance	360		
525000	Telephone	7,600		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges - 13	1,053		
525100	Postage	5,000		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	1,150		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	40,000		
	* Total Operating	136,875		
	** Total Personnel & Operating	536,388		
Capital				
540000	Small Tools & Minor Equipment	1,000		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	1,000		
	*** Total Budget Appropriation	537,388		

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

621

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those 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 Court's 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 confidentiality; 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 and to process as many non-custodial parents as possible to get the children's deserved child support.

Service Standards:

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18
Divorces	1700	1900	1950	1700
Annulments	20	25	20	20
TPR'S	250	350	350	350
Separate Maintenance Agree	700	900	900	1000
Name Change	160	180	150	180
Custody	200	400	450	400
Support Orders	400	550	600	600
Neglect Cases	700	900	1000	1000
Dismissals	350	400	500	500
Domestic abuse	600	700	1000	1000
Struck Cases	550	600	600	600
Order of Protection	500	1700	1800	1800
Family Court New Cases	6000	6500	5000	6000
Juvenile New Cases	900	1100	1150	1200
Restored Cases	40	50	55	60
RTSC	8000	9000	9500	9700
Bench Warrants	2050	3000	3000	3000
Order of Discharge	2500	3000	3000	3000
Transport Order	1650	1700	1701	1700
Audit accts & Review Orders	5400	5450	5500	5501
Affidavit of Service & non Service	9600	9660	9661	9661
Child support Orders	7600	7800	7801	7820
Files Reviewed	8300	8400	8401	8400
Scanned Documents	655,000	670,000	700,000	700,000

Correspondence	16,700	16,800	16,800	16,800
Phone Calls	125,000	135,000	150,000	150,000
Address changes	9040	9060	9080	8000
Filing	235,000	236,000	240,000	240,000
Summary Report for Court	40,350	40,400	40,450	40,450
Preparation Orders for Court	8600	8700	8750	8800
Child Support Posted	18,000,000	20,000,000	20,500,000	25,000,000
Child support receipts	111,000	108,000	185,000	7,000
Child Support Batches	3000	5000	9135	6000
Child Support Checks	23,000	24,000	30,000	40,000
Debit Card Transmittal	95,000	100,000	110,000	1500
Personal Account Transactions	120,00	125,000	135,000	1500

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **\$ 83,000.00**

This is the revenue generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statute 14-1-205; 14-1-204. The figures are based on gross collections. This figure is based on the amount collected from 07/01/16 to 12/31/16 which is \$ 40,534.28.

431200 – FAMILY COURT FEES **\$ 425,000.00**

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 07/01/16 to 12/31/16 which is \$ 181,519.48.

442000 – CLERK OF COURT FINES D.R. **\$ 15,000.00**

The general rule for distribution of fines generated in family court is 56% of all 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. The amount collected from 07/01/16 to 12/31/16 is \$6893.60.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
Family Crt Private Case Coord.	1	1		1	109
Admin Assistant III	2	2		2	106
FC Private Case Coordinator	1	1		1	106
Admin Assistant II	1	1		1	105
Admin Assistant I	1	1		<u>1</u>	104
				8	

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACT MAINTENANCE **\$ 333.00**

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 year to date expenditure is \$332.81.

520200 – CONTRACTED SERVICE **\$ 1450.00**

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.

520510 – INTERPRETERING SERVICE **\$ 1,000.00**

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf, or a client who cannot speak English and cannot communicate with the judges, court reporter, or staff. By order of the Chief Justice, the hourly rate varies from \$25.00 and \$45.00, depending upon the service.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 2,280.00**

This fee covers the monthly charge of \$ 190.00 for Accurint software that the Clerk's office uses to locate non-custodial parents. This software is also used to locate child support recipients.

521000 - OFFICE SUPPLIES **\$ 7000.00**

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements 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. Used \$2445.69 from July 1, 2016 to Dec 31, 2016.

Evidence Case folders 500 Per case (4x \$100.00)	\$ 400.00
Family Court Folders 10 @ \$532.33 per ctn	5323.30
Juvenile Court Case Folders 8.00 per 100 (3x\$8.00)	24.00
Toner C6602A (scanners) 6 @ \$40.00	240.00
Toner CF281A (2) @ \$171.99	344.00
Toner CF390A (2) @ \$174.99	<u>350.00</u>

TOTAL \$ 6,681.00

521100 - DUPLICATING **\$ 5000.00**

This appropriation covers the cost of making copies of receipts, true copies of court dispositions and Family Court Orders, final divorces, reports and any other copies made by the citizens of Lexington County. This includes the readings from the two copiers in the Family Court area and in the Judge's chambers that is used by our Family Court Judge's chambers. Usage from July 2016 thru Dec 2016 was \$1655.70

Copy machine Usage (2 Copiers) Cost (0.0329) x 100,000 = \$3290.00

Copy Machine Paper – 48 Cases @ \$35.00 = \$1680.00

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521200 - OPERATING SUPPLIES **\$ 650.00**

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 – 5 Bx (1500) @ \$40.00 = \$200.00
ACH Direct Deposit forms – 5 Bx (2000) @ \$90.00 = \$450.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 700.00**

This account used 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, electric hand seals, and time/date stamp machines, etc. These machines are located in the family court area and are used by family court personnel. \$327.51 has been used from July 1, 2016 thru December 31, 2016.

523111 - BUILDING RENTAL **\$ 60,800.00**

Figure based on fee schedule provided by Ed Salyer

524000 - BUILDING INSURANCE **\$ 2214.00**

Figure based on fee schedule provided by Ed Salyer

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 285.00**

Figure based on fee schedule provided by Ed Salyer

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court's office.

525000 - TELEPHONE **\$ 7600.00**

There are a total of 32 phones and fax lines charged to this account. This covers staff, judges and their personnel.
\$20.00 per line (\$7440.00) plus \$50.00 for additional service charges during year.

525041 – E-mail Service Charges **\$ 1053.00**

Monthly charge of \$6.75 per email connection (13) . \$620.00 per month and annual charge of \$1053.00

525100 - POSTAGE **\$ 5000.00**

This account is for mailing out Family Court wage withholding forms, notice of hearing forms, rule to show cause, all pro-se paper work to Plaintiff and Defendant, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. From July 1, 2016 thru December 31, 2016 postage was \$1769.67.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1150.00**

This account is used for notary renewal and the SC Lawyers Desk Book. Family Court employees have personnel who are required to have their notary.

Notary Renewals - 1 @ \$ 25.00 = \$ 25.00
SC Lawyers Desk Book - 8 @ \$125.00 = \$1125.00

525389- UTILITIES - Court House **\$40,000.00**

This account is charged by the square footage located inside the Judicial Center used by the Clerk of Courts Office. July 1, 2016 through December 31, 2016 utility expense was \$20,547.18.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 1000.00**

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture with a cost greater than \$15.00 up to \$500.00. Year to date expenditure is \$26.75.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue**

Fund: 1000
 Division: JUDICIAL
 Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
	Revenues:						
	Not Applicable						
	** Total Revenue (Section II)	0	0	0	0		
	*** Total Appropriation (Section III)				<u>2,829,077</u>		

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-18

Organ. Name: Solicitor

630

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 29	1,525,772	716,180	1,643,052	1,632,165	
510200	Overtime	798	0	0	0	
511112	FICA Cost	110,131	51,658	125,693	124,861	
511113	State Retirement	141,553	69,414	163,615	177,095	
511114	Police Retirement	21,846	10,850	22,495	24,132	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	
511130	Workers Compensation	7,039	2,570	6,080	11,098	
511213	State Retirement - Retiree	9,481	4,569	0	0	
511214	Police Retirement - Retiree	617	0	0	0	
* Total Personnel		2,043,437	968,341	2,187,135	2,195,551	
Operating Expenses						
520200	Contracted Services	9,831	4,149	10,600	10,240	
520219	Water & Other Beverage Service	3,507	1,477	3,960	3,960	
520500	Legal Services	16,653	5,042	55,000	50,000	
520702	Technical Currency & Support	31,000	31,870	43,373	41,731	
521000	Office Supplies	27,497	9,961	28,000	27,974	
521100	Duplicating	5,661	2,153	5,500	5,397	
521206	Training Supplies	500	495	500	500	
522200	Small Equipment Repairs & Maint.	908	323	1,065	757	
522300	Vehicle Repairs & Maintenance	1,271	210	2,300	1,750	
523100	Building Rental	3,796	3,924	4,700	4,395	
523110	Building Rental - (In-Kind)					
	Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	
524000	Building Insurance	3,902	3,901	4,018	4,139	
524100	Vehicle Insurance - 3	2,120	2,120	2,184	1,638	
524201	General Tort Liability Insurance	1,343	1,343	1,383	3,655	
524202	Surety Bonds - 29	0	0	0	290	
524900	Data Processing Equipment Insurance	274	282	282	291	
525000	Telephone	16,452	8,206	17,900	17,900	
525020	Pagers and Cell Phones	530	191	480	0	
525021	Smart Phone Charges	4,581	1,892	4,750	4,709	
525030	800 MHz Radio Service Charges - 3	2,253	679	1,831	1,933	
525031	800 MHz Radio Maintenance Charges - 3	444	0	344	347	
525041	E-mail Service Charges - 29	2,189	1,441	3,741	3,741	
525100	Postage	12,018	4,885	13,500	12,800	
525110	Other Parcel Delivery Service	58	0	65	70	
525210	Conference, Meeting & Training Expense	13,435	12,785	19,000	19,125	
525230	Subscriptions, Dues, & Books	14,627	7,296	15,900	14,135	
525240	Personal Mileage Reimbursement	300	126	400	300	
525250	Motor Pool Reimbursement	4,548	1,683	6,900	0	
525389	Utilities - Judicial Center	88,270	39,838	85,000	90,100	
525400	Gas, Fuel, & Oil	5,555	2,113	6,265	5,153	
525600	Uniforms & Clothing	400	0	500	500	
* Total Operating		406,659	214,753	472,177	460,266	
** Total Personnel & Operating		2,450,096	1,183,094	2,659,312	2,655,817	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

						BUDGET	
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Capital							
540000	Small Tools & Minor Equipment	1,499	1,119	2,630	2,604		
540010	Minor Software	6,192	10,053	10,850	2,850		
	All Other Equipment	89,329	25,745	29,664	116,806		
** Total Capital		97,020	36,917	43,144	122,260		
Transfers:							
812460	Drug Court	27,000	10,000	27,000	27,000		
812500	Victim Witness Program	24,000	24,000	24,000	24,000		
812501	Juvenile Arbitration Program	63,412	0	0	0		
***Total Transfers		114,412	34,000	51,000	51,000		

Beginning in Fiscal Year 2016-17, monies from the Temporary Alcohol Beverage License Fee will be used to fully fund the Juvenile Arbitration Program until these funds are substantially depleted. Thereafter, the Juvenile Arbitration Program will be funded through both the Temporary Alcohol Beverage License Fee and the General Fund as it was in previous fiscal years.

***** Total Budget Appropriation** **2,661,528 1,254,011 2,753,456 2,829,077**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2017-18

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>141200</u>	Organization Title:	<u>Solicitor</u>
Program #	<u></u>	Program Title:	<u>General Fund</u>

		BUDGET 2017-18 Requested
<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	2,604
	Minor Software	2,850
1	Server Room Project	93,656
2	Cubicles	8,150
1	Backup and Recovery Appliance	15,000
** Total Capital (Transfer Total to Section III)		<u>122,260</u>

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

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 PTL, 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.

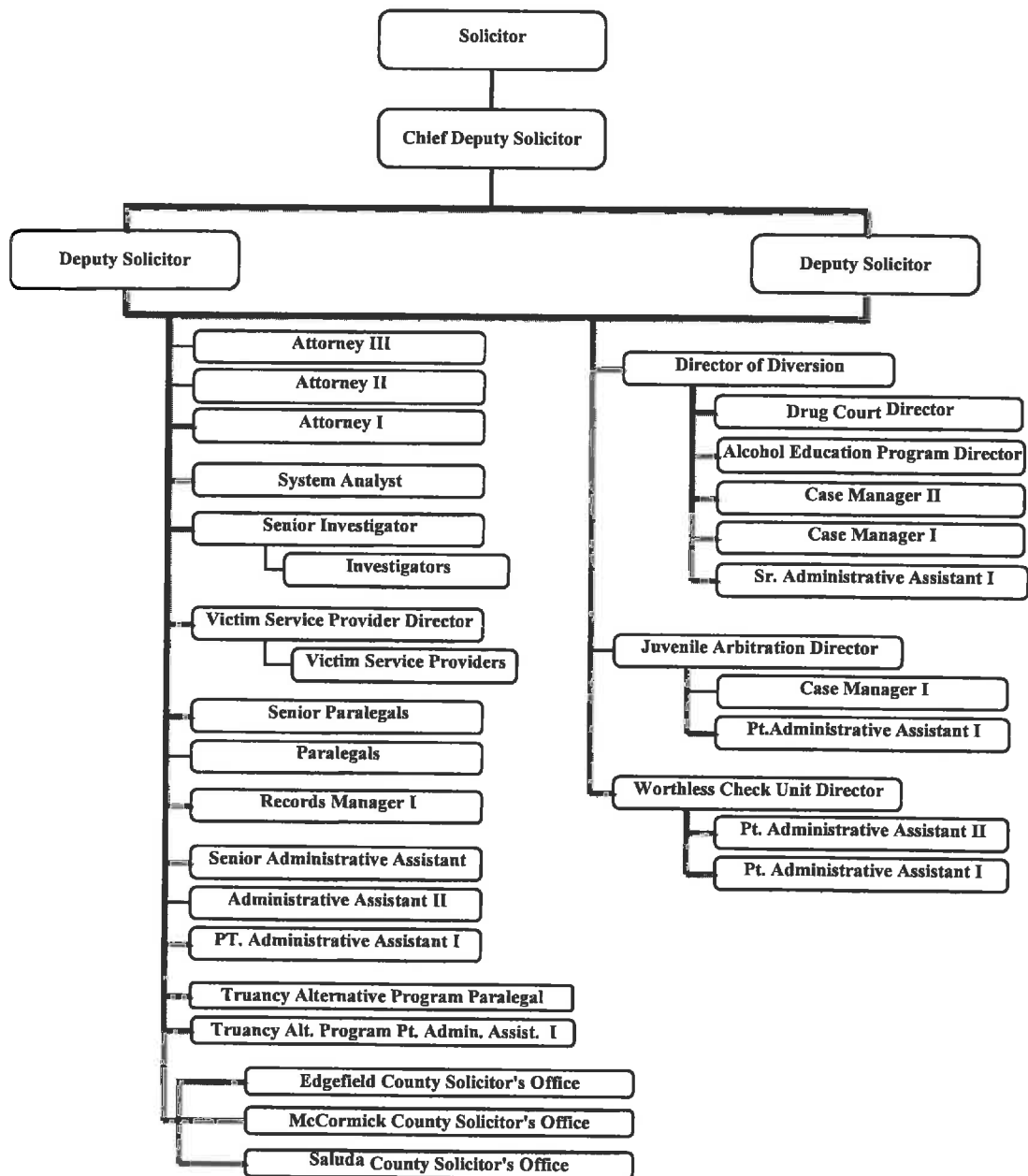
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Chief Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	2	2		2	213
System Analyst	1	1		1	213
Attorney II	7	7		7	212
Attorney I	1	1		1	211
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	2	2		2	112
Records Manager I	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
Total Positions	<u>29</u>	<u>29</u>		<u>29</u>	

All of the above positions require insurance.

***** In FY 2009-10, the Solicitor's Office made an agreement with County Council to keep a key position vacant in the 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.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 10,240**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 3,960**

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 have water and coffee available. The contract for coffee includes the cost of coffee, creamer, sweeteners and the equipment. The water contract includes the water and the dispensers. The average monthly cost of coffee is \$245 and the average monthly cost for water is \$85. The requested amount is $(\$245 + \$85) \times 12 \text{ months} = \$3,960$.

520500 – LEGAL SERVICES **\$ 50,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, expert witness fees, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 41,731**

Case Management Annual Support **\$ 30,766**

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support and maintenance.

Symantec Endpoint Anti-Virus Licenses **\$ 3,280**

This request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Off-Site Cloud Backup Service **\$ 2,600**

This request is for an off-site cloud backup service which strengthens the Solicitor's Office current backup capabilities and minimizes the costs related to lost data through computer hardware failures, natural disasters, computer viruses and human error (e.g., deleting a file by mistake).

Barracuda Yosemite Server Backup Unlimited Maintenance and Support **\$ 450**

This request is for the annual maintenance and support of the Barracuda Yosemite Server Backup Unlimited software used for on-site backups of the Solicitor's Office servers.

CJIS Network Support **\$ 4,635**

The FBI and SLED Criminal Justice Information System (CJIS) Security Policy sets requirements that the Solicitor's Office must meet in order to have access to criminal justice information. To comply with FBI and SLED's requirements, a Palo Alto firewall and EMC RSA virtual appliance were installed in FY 2015-16. The requested items are for the maintenance and licensing of the installed hardware and software.

Palo Alto Networks PA 500 Firewall support	\$ 785
Palo Alto Networks PA 500 Firewall threat prevention subscription	\$ 975
Palo Alto Networks PA 500 Firewall URL filtering subscription	\$ 975
EMC RSA Auth. Manager Maintenance	\$900
Miscellaneous professional services and support cost	\$1,000

521000 – OFFICE SUPPLIES

\$ 27,974

To cover office supplies and toners used in the preparation of cases, discovery materials, etc.

Ten HP CC364X toners for LaserJet P4515 printer	\$ 2,434.68
Twenty-four HP CE309X toners for LaserJet M602 printer	\$ 5,486.53
Three HP CF281X toners for LaserJet M605 printer	\$ 699.15
Eight HP CE400X black toners for Color LaserJet M551 printer	\$ 1,270.80
Seven HP CE401A cyan toners for Color LaserJet M551 printer	\$ 1,230.88
Seven HP CE402A yellow toners for Color LaserJet M551 printer	\$ 1,230.88
Seven HP CE403A magenta toners for Color LaserJet M551 printer	\$ 1,230.88
Two HP C4844A blank ink cartridges for DesignJet 500 printer	\$ 108.31
Two HP C4911A cyan ink cartridges for DesignJet 500 printer	\$ 91.55
Two HP C4912A magenta ink cartridges for DesignJet 500 printer	\$ 91.55
Two HP C4913A yellow ink cartridges for DesignJet 500 printer	\$ 91.55
Two HP Q2612A toners for LaserJet 3050 printer	\$ 124.57
Six Brother TN-350 toners for IntelliFax-2820 fax machine	\$ 378.72
Fifteen Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 738.14
Fifteen HP C6030C 36 inch x 100 feet heavyweight coated paper	\$ 878.10
Fifty Uline 32" x 40" foam core board	\$ 275.51
Two-hundred Uline 8.5" x 11" foam core board	\$ 135.67
Three-hundred-twenty Destroyit 4605 shredder bags	\$ 851.72
Office Supplies	\$ 10,625.00
▪ Letterhead, envelopes, pre-printed forms, and business cards	
▪ Blank discs (CDs, DVDs, and Blu-rays)	
▪ Printer paper, color paper, bond paper, and labels	
▪ Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, computer cleaning supplies, etc.	

521100 – DUPLICATING

\$ 5,397

This account covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

Copy Machine Usage cost (.0315) x 145,000 copies	\$ 4,567.50
Copy Machine Paper 290 Reams @ \$2.86	\$ 829.40

521206 – TRAINING SUPPLIES

\$ 500

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor's Office investigators.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$ 757

To cover the maintenance costs related to the operation of multiple HP LaserJet printers (maintenance kits) and the DestroyIT 4605 shredder. It is estimated that two HP LaserJet maintenance kits will be needed (\$325 x 2 = \$650). Approximately one case (four gallons per case) of shredder oil will be needed for the DestroyIT 4605 shredder at \$107 per case.

522300 – VEHICLE REPAIRS & MAINTENANCE

\$ 1,750

To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor's Office, per Fleet Service's schedule.

523100 – BUILDING RENTAL

\$ 4,395

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 Act Request. The estimated rental cost for the two units for FY 2017-18 is \$4,395.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT.

\$ 132,736

The Solicitor's Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the "in-kind" cost of the Solicitor's Office assigned space, per the Finance Department.

524000 – BUILDING INSURANCE

\$ 4,139

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 3

\$ 1,638

To cover the cost of insurance for three county vehicles at \$546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE

\$ 3,655

To cover the cost of general tort liability insurance. The requested substantial increase for general tort liability insurance is primarily due to Lexington County Risk Management's decision to reclassify the Investigators from clerical to law enforcement. The increase due to this change is approximately \$2,200. Furthermore, this reclassification will result in an approximate increase of \$5,000 to workers compensation costs for FY 2017-18.

524202 – SURETY BONDS - 29

\$ 290

Per Risk Management, Surety Bonds for FY 2017-18 are \$10.00 per full-time employee.

524900 – DATA PROCESSING EQUIPMENT INSURANCE

\$ 291

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE

\$ 17,900

To cover the cost of sixteen (16) telephone lines without voicemail, fifty-three (53) telephone lines with voicemail and any Comporium charges related to repairs and service orders.

525021 – SMART PHONE CHARGES

\$ 4,709

To cover the cost of service for seven (7) smart phones assigned to five (5) attorneys, the senior investigator, and system analyst.

525030 – 800 MHZ RADIO SERVICE CHARGES – 3

\$ 1,933

To cover the service charges for three 800 MHz Radios used by the investigators. The anticipated annual service charge is \$644.04 per radio.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 3 **\$ 347**

To cover the maintenance charges for three 800 MHz Radios used by the investigators. The anticipated annual maintenance charge is \$115.60 per radio.

525041 – E-MAIL SERVICE CHARGES – 29 **\$ 3,741**

The cost of e-mail services is \$10.75 per month per account. 29 accounts @ 10.75 per account times 12 months.

525100 – POSTAGE **\$ 12,800**

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.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 70**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 19,125**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. Estimated FY 2017-18 costs to attend conferences and trainings are as follows:

SC Solicitors' Association Annual Conference.....	\$14,350
Annual Training for Investigators	\$2,400
SC Public Records Association Conference.....	\$750
Children's Law Conference.....	\$125
Other conferences and seminars, such as the	
SLED Conference and computer training	\$1,500

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$ 14,135**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, and other fees and legal materials.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 300**

To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (e.g., prosecutor meeting with a victim at a crime scene).

525250 – MOTOR POOL REIMBURSEMENT **\$ 0**

In FY 2017-18, the costs associated with motor pool reimbursement are being transferred to the Solicitor's State Fund (Fund 2611).

525389 – UTILITIES – JUDICIAL CENTER **\$ 90,100**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office. A 6% increase in utility costs is anticipated for FY 2017-18.

525400 – GAS, FUEL, & OIL

\$ 5,153

To cover the costs of fuel and oil for three vehicles maintained by the Solicitor's Office, based on Fleet Services estimates for FY 2017-18.

525600 – UNIFORMS & CLOTHING

\$ 500

To cover the cost of the Investigators' work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 2,604

Small Tools & Minor Equipment \$ 1,200

This request is to cover the purchase of items such as calculators, staplers, office phones, smart phones, ergonomic keyboards/mice, USB flash drives, etc.

Audio Speaker -- 1 \$ 235

This request is to purchase an external speaker with an auxiliary audio port such as the Bose SoundLink Mini Speaker II to provide additional clarity and volume to videos and audio recordings when playing them for victims, witnesses, and juries.

USB 3.0 Blu-Ray External Drive - 3 \$ 401

The Solicitor's Office receives Blu-Ray discs from law enforcement agencies that have to be reviewed, copied for discovery, and potentially played in court. The attorneys' computers cannot view or copy Blu-Ray discs. This request is to purchase three external Blu-Ray units to be shared by Solicitor's Office personnel.

Disc Duplicator – 1 \$ 268

This request is purchase a Kanguru 1 to 1 disc duplicator to copy CDs and DVDs from law enforcement for discovery purposes.

Office Furniture \$ 500

This request is to purchase office furniture like file cabinets, chairs, desks, etc. from Central Stores.

540010 – MINOR SOFTWARE \$ 2,850

Microsoft Windows Server Standard license – 2 \$ 2,500

The Solicitor's Office needs two Microsoft Windows Server operating system licenses in order to transfer the operating system from an out of warranty HP server to the Solicitor's Office two Dell servers. The HP server will then be decommissioned.

Other Minor Software \$ 350

To cover the cost of other minor software such as court exhibit design software or audio redaction software.

5A – SERVER ROOM PROJECT

\$ 93,656

The Solicitor's Office currently does not have a computer server room solely for its multiple servers and equipment. The servers, plus two portable room air conditioners to cool them and two server uninterrupted power supply units, are in an office with an employee on the third floor of the Solicitor's Office. The location of the servers creates a potential security issue at odds with the FBI Criminal Justice Information System (CJIS) Security Policy, and also creates environmental concerns, such as cooling and static discharge. This request is to relocate the servers and equipment to a secure, climate-controlled room within the Judicial Center meeting both the FBI CJIS Security Policy requirements and environmental concerns. This project will require Building Services to revamp an empty office space in the basement of the Judicial Center to provide the proper security requirements and environmental controls. To continue to meet current and future FBI CJIS Security Policy requirements, the Solicitor's Office network will be isolated by installing separate switches to be used to connect the Solicitor's Office and its servers. Once the servers are relocated, the current third-floor office space will be converted into a conference room to be used for victim and witness interviews, trial preparation, and trial staging. Currently, meetings with victims, witnesses, and law enforcement occur at a conference table located in an open area on the third floor. The conference table will be moved into the office where the servers are currently housed. After the conference table is moved, space will be available to add two additional cubicles to the existing cubicles on the third floor (See Cubicles budget request below).

Information Services and Building Services were consulted with respect to the Server Room Project and provided assistance with the estimated costs.

County of Lexington Building Services

\$ 19,675

- Purchase and installation of (1) 1-ton mini-split HVAC unit
- Removal of existing VCT and installation of new static dissipative tile
- Purchase of miscellaneous electrical materials
- Purchase and installation of new FM200 fire suppression system
- Removal of (1) sprinkler head
- Purchase and installation of new electronic locks
- Fabrication of new wall in an existing space
- 10% contingency for price escalation factor

Server Rack and Rack Accessories

\$ 2,484

One four post server rack	\$ 430
One caster kit (4 wheels) for four post server rack	\$ 60
Two Dell T630 server tower to rack conversion kits	\$ 179
Two rackmount power strips with twist lock plugs	\$ 340
One desktop 4 port KVM switch with cables	\$ 200
One rack mount keyboard and mouse shelf	\$ 150
One rack mount shelf for computer monitor	\$ 110
Four SFP+ 10GB network cables	\$ 500
Twelve fiber optic patch cables	\$ 515

Fiber Network Cable Installation

\$ 6,997

This request is to contract with Comporium to install fiber network cable from the wiring closets within the Judicial Center to the requested server room. Labor cost is estimated to be \$2,900 and non-labor cost is estimated to be \$4,096.50 (\$3,828.50+ tax) for an anticipated cost of \$6,997.

Network Switches and Installation

\$ 64,500

This request is for the purchase, installation, and configuration of network switches in the Judicial Center to connect Solicitor's Office servers, computers, and printers to each other and to the Lexington County network and the Lexington County Sheriff's Department network. The network switches are estimated to be \$57,000 and the installation and configuration of the switches is estimated to be \$7,500.

5A – CUBICLES - 2

\$ 8,150

The Solicitor's Office anticipates hiring additional personnel to work on Lexington County General Sessions level cases. Therefore, additional workspace is needed in the Solicitor's Office General Sessions area of the Judicial Center. This request is to purchase two additional cubicles for the third floor of the Solicitor's Office. The installation of the requested cubicles can be completed once the conference table in an open area of the third floor of the Solicitor's Office is moved into the office space where the Solicitor's Office servers are currently located (See Server Room Project budget request above).

5A – BACKUP AND RECOVERY APPLIANCE

\$ 15,000

This request is to purchase a backup and recovery appliance that will provide safeguards against data lost in the event of a hardware, software, or cyber-attack like ransomware. The appliance will streamline and accelerate backup operations by removing the need to rotate and switch removable RDX hard drives. In addition, the storage space required for backup will be reduced using the appliance's integrated in-line block-level deduplication and data compression. Dell evaluated the Solicitor's Office backup and recovery needs and recommended the Dell DL4300 backup and recovery appliance. The appliance is expandable as backup data requirements increase. The cost of the appliance with one year of support and remote installation is approximately \$15,000.

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. In FY 17-18, it is estimated that the Lexington County Drug Court will graduate 7 people through the program and help approximately 27 others beat their addiction to drugs. Each person who 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. Accordingly, we are requesting continued financial assistance from Lexington County at the same level as previous years to sustain this cost-effective and meaningful program.

812500 – OP TRN TO VICTIM WITNESS PROGRAM

\$24,000

Beginning in FY 04-05, Lexington County Council 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.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM

\$0

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In Fiscal Year 2009-10, County Council reached an agreement with the Solicitor to provide \$63,412 from the General Fund for the Arbitration Program. As part of the agreement, the Solicitor 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 remained vacant since the agreement was reached and was eliminated from the General Fund Budget in Fiscal Year 2012-13. Beginning in Fiscal Year 2016-17, monies from the Temporary Alcohol Beverage License Fee will be used to fully fund the Juvenile Arbitration Program until these funds are substantially depleted. Thereafter, the Juvenile Arbitration Program will be funded through both the Temporary Alcohol Beverage License Fee and the General Fund as it was in previous fiscal years.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
520502 Legal Services (Extradition)	6,924	4,715	10,000	10,000		
523110 Building Rental - (In-Kind)						
Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000 Building Insurance	3,741	3,742	3,854	3,854		
525000 Telephone - Circuit Judges	2,777	1,387	2,780	2,780		
525389 Utilities - Judicial Center	84,651	36,436	80,000	80,000		
* Total Operating	225,397	109,932	223,938	223,938		
** Total Personnel & Operating	225,397	109,932	223,938	223,938		
Capital						
** Total Capital	0	0	0	0		

***** Total Budget Appropriation** **225,397** **109,932** **223,938** **223,938**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
Personnel						
510100 Salaries & Wages - 7	323,159	141,922	345,545	371,599		
510101 State Supplement	1,279	587	1,270	1,270		
510200 Overtime	3,213	2,760	3,500	8,000		
510300 Part Time - 5 (3.125 - FTE)	117,005	68,952	136,564	136,564		
511112 FICA Cost	32,960	15,791	37,192	38,570		
511113 State Retirement	14,263	8,878	18,241	18,241		
511114 Police Retirement	36,187	17,713	55,854	55,854		
511120 Insurance Fund Contribution - 8	55,250	27,300	62,400	62,400		
511130 Workers Compensation	11,119	5,369	12,190	12,190		
511213 State Retirement - Retiree	0	0	0	0		
511214 Police Retirement - Retiree	6,810	1,856	0	0		
* Total Personnel	601,245	291,128	672,756	704,688	0	0
Operating Expenses						
520200 Contracted Services	97,602	38,116	45,000	110,000		
520233 Towing Service	75	0	260	260		
520247 Scrap Metal Services	320	0	800	1,600		
520248 Alarm Monitoring and Maintenance	756	756	756	756		
520300 Professional Services	251,167	40,499	270,030	377,000		
520302 Drug Screen Services	0	0	300	300		
520305 Infectious Disease Services	197	0	1,740	2,000		
520316 DNA Testing	0	0	1,000	4,000		
520702 Technical Currency & Support	395	0	1,595	1,679		
521000 Office Supplies	2,431	794	3,500	5,000		
521100 Duplicating	962	373	1,200	1,200		
521200 Operating Supplies	3,170	0	9,538	12,000		
521213 Public Education Supplies				500		
522000 Building Repairs & Maintenance	1,906	0	3,000	3,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	800		
522300 Vehicle Repairs & Maintenance	1,928	1,612	3,500	3,500		
523110 Building Rental - (In-Kind) Coroner						
Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	164	163	168	194		
524100 Vehicle Insurance - 9	3,710	4,770	4,914	4,914		
524201 General Tort Liability Insurance	1,781	1,781	1,834	1,890		
524202 Surety Bonds	100	100	400	144		
525000 Telephone	1,879	938	1,900	1,900		
525021 Smart Phone Charges	1,005	3,904	7,632	8,784		
525030 800 MHz Radio Service Charges - 8	3,592	1,481	4,271	4,881		
525031 800 MHz Radio Maint. Charges - 8	497	0	2,062	916		
525041 E-mail Service Charges - 12	974	645	1,548	1,548		
525100 Postage	746	294	1,000	1,500		
525210 Conference, Meeting & Training Expense	6,261	3,149	5,000	8,500		
525230 Subscriptions, Dues, & Books	2,912	595	5,360	6,500		
525240 Personal Mileage Reimbursement	0	45	450	500		
525250 Motor Pool Reimbursement	6	0	500	500		
525380 Utilities - Coroner	12,490	5,389	12,300	12,300		
525400 Gas, Fuel, & Oil	10,134	3,841	13,760	18,000		
525600 Uniforms & Clothing	5,931	0	8,000	8,000		
526500 Licenses & Permits	0	24	240	240		
526600 Court Filing Fees	0	0	240	240		
534101 Indigent Cremation	4,800	2,700	10,000	10,400		
* Total Operating	445,835	125,941	452,242	643,390	0	0
** Total Personnel & Operating	1,047,080	417,069	1,124,998	1,348,078	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	572	53	500	2,000	
	All Other Equipment	112,141	4,151	23,117		
	(1) Semi-Rugged Laptop (F5) - Repl				2,073	
	(1) Computer & Monitor (F1A) - Repl				882	
	(1) Docking Station for Dell 5414 (M17) - Repl				263	
	(6) Docking Stations for Dell 5404 - Repl				1,578	
	(1) Replacement Vehicle				30,000	
	(100) Grave Markers				1,600	
	(2) Nikon D3300 DSLR Camera				1,413	
	(1) Telephone System Upgrade & Repairs				5,942	
** Total Capital		112,713	4,204	23,617	45,751	0
						0

***** Total Budget Appropriation**

1,159,793	421,273	1,148,615	1,393,829	0	0
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SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # Program Title:

BUDGET
 2017-18
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	2,000
540010	Minor Software	
	All Other Equipment	
1	Dell Latitude 14 Semi-Rugged Laptop (repl)	2,073
1	Dell OptiPlex 3030 Computer & Monitor with Windows 10 (repl)	882
1	Dell Latitude Semi Rugged or Rugged Docking Station for Dell 5414 (repl)	263
6	Dell Latitude Semi Rugged or Rugged Docking Stations for Dell 5404 (repl)	1,578
1	Dodge Durango (repl)	30,000
100	Grave Markers	1,600
2	Nikon D3300 DSLR Camera Bundles (repl)	1,413
1	Office Telephone System Upgrade & Repairs	5,942

**** Total Capital (Transfer Total to Section III)**

45,751

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000

Fund Name: General

Organ. #: 141300

Organ. Name: Coroner

[illegible]

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 in order to determine the manner and cause of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, 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 or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, or other agencies. The Coroner or 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 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.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees

\$ 60,000

Revenue generated from cremation permits is based on the number of cremation permits issued during a 12-month period at the rate of \$50.00 per permit. From July 1, 2017 through June 30, 2018, revenue in the amount of \$60,000 is anticipated. It is typical for our office to receive six or more requests for cremation permits each day. These requests require a Deputy Coroner to obtain demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

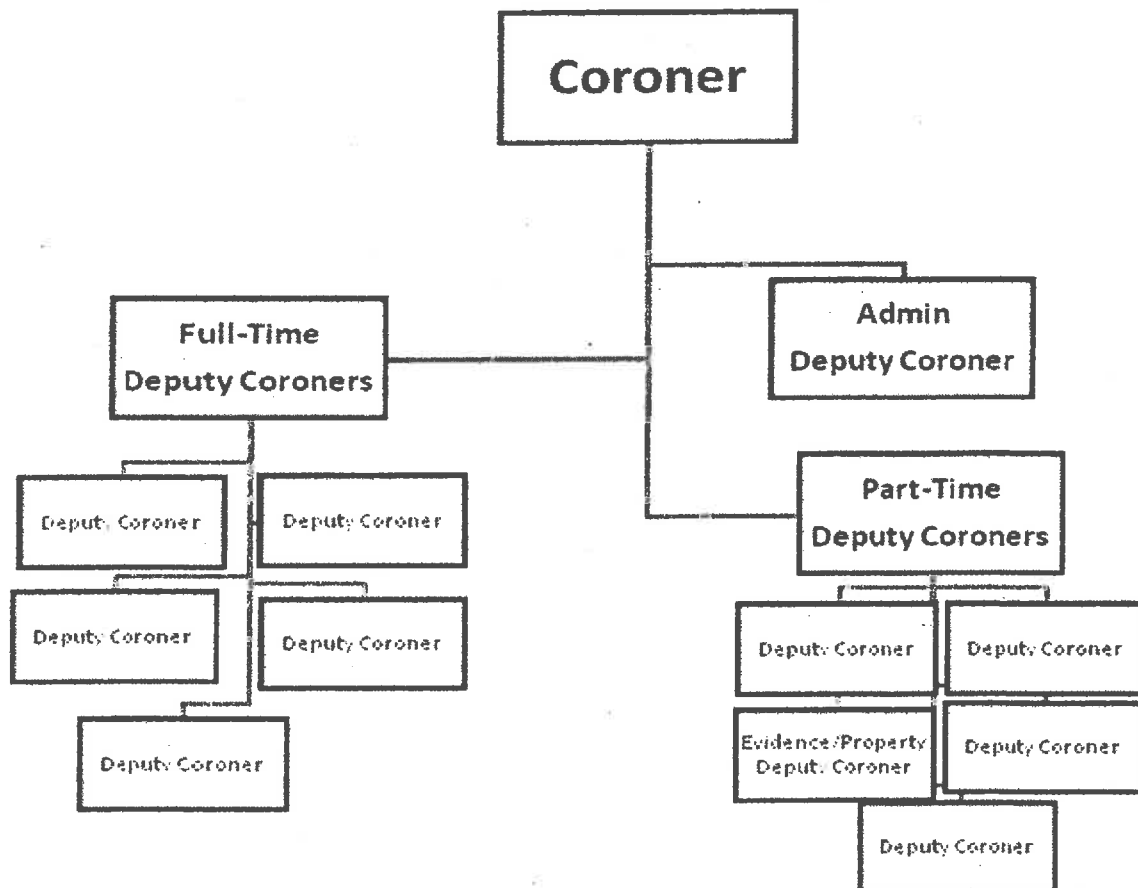
Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$1200 to \$2200 per decedent. Cremation as a means of final disposition is projected to continue increasing.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Admin. Deputy Coroner	1	1		1	108
Deputy Coroner (F/T)	3	3		3	110
Deputy Coroner (F/T)	2	2		2	111
Deputy Coroner (P/T)	4	3.15		3.15	110
Senior Deputy Coroner (P/T)	1	0.63		0.63	111
	12	10.78		10.78	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$ 110,000**

Palmetto Mortuary Transport completed 513 calls for service in the 2016 calendar year. That total included removals, as well as transport services to Newberry. Most families have not yet selected a funeral home to handle final arrangements at the time of their loved one's death, which inhibits us from releasing directly to a funeral home. More importantly, deaths of any unnatural manner require an autopsy be conducted prior to the release of the body to a funeral home, and the number of these deaths (i.e. accidental, homicide, suicide, undetermined) has increased. The requested amount also includes the cost of body bags furnished by Palmetto Mortuary Transport.

520233 - TOWING SERVICE **\$ 260**

6 @ \$65 each for County towing service in the event that any Coroner's office vehicle should experience mechanical issues, etc. and require towing. The towing of all decedents' vehicles, in cases when our office must secure those vehicles, is now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520247 - SCRAP METAL SERVICES **\$ 1,600**

After one year, any prescription medications not related to a case of suicide by overdose or accidental overdose may be destroyed. This account also allows for the destruction of unclaimed personal effects and other metal materials that are accumulated by the Lexington County Coroner's Office. CMC has agreed to destroy any prescription medication, metals, etc. at a rate of \$2.00 per pound.

520248 - ALARM MONITORING AND MAINTENANCE **\$ 756**

Lowman Communications security monitoring: 12 months @ \$63 per month = \$756 per year.

520300 - PROFESSIONAL SERVICES **\$ 377,000**

\$99,000

Newberry Pathology performed has already performed 36 autopsies year-to-date for Lexington County, and the anticipated total for the fiscal year of 2017-18 is 90. Newberry is the only facility available to us for forensic autopsies, which are necessary in cases involving suspicious deaths, homicides, etc.. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. Newberry Pathology is increasing their fee from \$995 to \$1,100 per forensic autopsy, and we are budgeting for 90 @ \$1,100 each.

\$228,000

During the 2016 calendar year, Pathology Associates of Lexington completed a total of 218 autopsies for Lexington County. The fee, which was quoted at \$1,000 prior to the 2016-17 budget year, remains at \$950 per autopsy, and the consultation fee is \$325. We are budgeting for 240 autopsies at \$950 each.

\$50,000

Contract with Lexington Medical Center lab to pay for lab fees related to any and all cases. There is no contract in place for this provider. No fee arrangement is in place, nor have there ever been set fees. We are budgeting based on the most recent charges.

520302 – DRUG SCREEN SERVICES **\$ 300**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$ 2,000**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520316 – DNA TESTING **\$ 4,000**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is \$1,000 per case.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 1,679**

CoronerME case management system annual fee is \$395. Lexis-Nexis (Accurint) fee is 12 months @ \$100 per month = \$1,200 annually.

521000 - OFFICE SUPPLIES **\$ 5,000**

To purchase office supplies, such as ribbons, toner cartridges, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, condolence cards, envelopes, blank DVDs, business cards, etc.

521100 - DUPLICATING **\$ 1,200**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents, etc. continues to increase.

Our office is not allowed to charge for copies, despite having a fee schedule in place that was previously approved by County Council. Nearly all other Coroner's offices in the state maintain and enforce a fee schedule for duplicating, which generates a considerable amount of revenue. These charges would impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance companies, etc.

Handbooks will need to be updated and reprinted in order to maintain compliance with accreditation standards.

521200 - OPERATING SUPPLIES **\$ 12,000**

Privacy shields (4)	\$795
Odoban disinfectant spray \$65 per case (3)	\$195
ID bands for body identification \$100 per box (2)	\$200
Heavy duty body bags \$40 each (100)	\$4,000
Light weight body bags \$15 each (50)	\$750
Extra-large body bags \$60 each (20)	\$1,200
Odor-proof body bags \$100 each (15)	\$1,500
Body bag seals \$75 per case of 500 (4)	\$300
Body bag labels \$19 per box of 400 (5)	\$95
PF nitrile gloves 100 per box at \$12/box (30)	\$360
Disposable stretcher sheets \$32 per case (10)	\$320

AA batteries for camera flash units \$150 per case (1)	\$150
AAA batteries for various equipment \$12 per pack of 18 (2)	\$24
16 GB camera memory cards \$39 per pack of 5 (2)	\$78
Biohazard bags \$50 per carton of 200 (1)	\$50
Safety glasses 24 per box (1)	\$58
Dust respirators 10 per carton (4)	\$75
Protective coveralls \$105 per box of 25 (3)	\$315
Boot covers 25 pairs per pack at \$15/pack (3)	\$45
Portable rechargeable work lights \$90 each (10)	\$900
Half-face reusable respirators \$32 each (10)	\$320
Respirator particulate filters 10 pairs per pack at \$135/pack (2)	\$270

521213 – PUBLIC EDUCATION SUPPLIES **\$ 500**

Funds will be used to purchase pens, pencils, stickers, and other items to aide with events, school career days, and presentations throughout Lexington County.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 3,000**

These funds are for repairs and maintenance of the office building and morgue.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$ 800**

These funds are for repairs of cameras, video equipment, typewriter, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$ 3,500**

Budgeting for nine vehicles.

523110 – BUILDING RENTAL – (IN-KIND) **\$ 27,944**

Coroner's building; 3,493 square feet.

524000 - BUILDING INSURANCE **\$ 194**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE - 9 **\$ 4,914**

Liability insurance; 9 vehicles @ \$546 per year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,890**

3% over the amended December 2016 budget amount: $\$1,834 \times .03 = \55.02
 $\$1834 + \$55.02 = \$1,889.02$.

524202 – SURETY BONDS **\$ 144**

Amount provided by County.

525000 - TELEPHONE **\$ 1,900**

Average monthly bill is \$156.28 x 12 months.

525021 - SMART PHONE CHARGES - 12 **\$ 8,784**

12 smart phones @ \$61 each per month = \$732/month x 12 months = \$8,784.

525030 - 800 MHz RADIO SERVICE CHARGES - 8 **\$ 4,881**

8 radios @ \$610.08 each = \$4,880.64.

525031 - 800 MHz RADIO MAINTENANCE CHARGES - 8 **\$ 916**

8 radios @ \$114.50 each = \$916.

525041 - EMAIL SERVICE CHARGES - 12 **\$ 1,548**

12 email accounts @ \$129 each = \$1,548.

525100 - POSTAGE **\$ 1,500**

Mailing of condolence cards, requested documents and personal effects.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,500**

Some organizations have increased fees. Additionally, new employees require training and all employees require continual training.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 6,500**

Annual dues are paid to SCLEOA, SCCA, LCLEOA, IAID, and IAC&ME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintaining State certification requirements.

Subscriptions to The State, The Lexington Chronicle, The Irmo News, and other local news outlets allow us to post notices when we have indigent decedents and are seeking family members to claim them. We are also able to obtain obituaries to put in case files.

We need to purchase several reference manuals and training books, some of which cost in excess of \$100.00. All of these materials are necessary to ensure that all employees receive the most updated information in order to perform required tasks efficiently and to achieve ABMDI certification, which is imperative to maintaining IAC&ME Accreditation.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 500**

No employees currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

525250 – MOTOR POOL REIMBURSEMENT

\$ 500

The County has been most gracious to our office by providing us the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's office, and we have an adequate number of vehicles should a spare vehicle be required due to mechanical issues, etc.

525380 - UTILITIES - CORONER

\$ 12,300

Anticipated costs based on average monthly bills over the previous 12 months.

525400 – GAS, FUEL, AND OIL

\$ 18,000

Approximately 9,325 gallons of gas @ \$1.93 per gallon.

525600 – UNIFORMS AND CLOTHING

\$ 8,000

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis.

526500 – LICENSES AND PERMITS

\$ 240

Funds to be used to purchase death certificates for indigent decedents.

526600 – COURT FILING FEES

\$ 240

Funds used to cover costs of probate court, when necessary.

534101 – INDIGENT CREMATIONS

\$ 10,400

The implementation of Accurint has enabled us to locate family members more easily, which has decreased the potential number of indigent cremations. However, the number of indigent decedents in Lexington County continues to increase steadily. Cremation remains the most cost-effective means of final disposition.

40 cremations @ \$260 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment

\$ 2,000

In order to properly maintain our vehicles and office building, we would like to purchase a shop vac and to replace our current office vacuum cleaner, which is in a state of disrepair, and the microwave (\$200.00). We would also like to purchase new blinds for our office windows (\$200.00) so that we can replace the old, broken blinds and restore the office to a more professional, aesthetically pleasing environment.

Items that we would like to acquire so that we could be better-equipped when performing necessary tasks include a hand truck (\$70.00), and portable lighting. We must frequently move various items of substantial weight, and a hand truck would enable us to do this in a safe way. There are occasions when we must investigate cases in remote areas during nighttime hours, and our current lack of sufficient portable lighting presents issues related to safety and efficiency.

DELL LATITUDE 14 SEMI-RUGGED LAPTOP (1)

\$ 2,073

To replace current equipment.

DELL OPTIPLEX 3030 COMPUTER & MONITOR (1)

\$ 882

To replace current equipment.

DELL LATITUDE SEMI-RUGGED DOCKING STATION FOR DELL 5414 (1)

\$ 263

To replace current equipment

DELL LATITUDE SEMI-RUGGED DOCKING STATIONS FOR DELL 5404 (6)

\$ 1,578

To replace equipment that was previously used; these six laptops were replaced during the 2016-17 fiscal year, but docking stations were not replaced or budgeted for replacement at that time.

REPLACEMENT VEHICLE (1)

\$ 30,000

One of our current vehicles, a 2010 Ford Explorer, is due to be replaced due to the mileage. We are requesting that this vehicle be replaced with a 2017 Dodge Durango; the cost of which, including having the vehicle properly outfitted, is \$30,000 (price provided by Fleet Services).

GRAVE MARKERS (100)

\$ 1,600

To purchase 100 grave markers (@ \$16 each) for cremated and/or unidentified remains of indigent persons. We currently have the remains of more than 30 cremated and unidentified indigent decedents, and the number of indigent cases is expected to increase.

NIKON D3300 DSLR CAMERA BUNDLES (REPL) (2)

\$ 1,413

Two Nikon D3300 DSLR cameras, Pelican cases, screen protectors, 16GB memory cards, USB cables, and digital flash units to replace current equipment.

LCCO TELEPHONE SYSTEM UPGRADE AND REPAIRS

\$ 5,942

Based on a proposal prepared by Comporium regarding needed upgrades and repairs to the office telephone system, we are requesting \$5,942.

The proposed cost includes:

ESI-50	\$892.50	Battery Backup	\$99
Three (3) 482 Cards	\$1,125	Labor (12 hours)	\$1,225
12 55D Digital Phones	\$2,574		
M66 block with bracket	\$26		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	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		
	* Total Personnel	0		
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	0		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	Land Purchase (two acres)	40,000		
	Surveying & Engineering w/Pinning	5,000		
	Clearing & Grading of 2 acres	10,000		
	Driveway/Parking Area Surfacing	8,500		
	Scatter Garden Landscaping	5,000		
	Monument/Signage	5,000		
	Misc. Expenses (zoning costs, etc.)	500		
	** Total Capital	74,000		
	*** Total Budget Appropriation	74,000		

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18**

BUDGET
2017-18
Requested

663

REQUEST FOR THE ESTABLISHMENT OF A COUNTY CEMETERY

CONSTRUCTION & ESTABLISHMENT OF COUNTY CEMETERY

\$ 74,000

The Lexington County Coroner's Office is requesting that a county cemetery be established to provide a location suitable for the final disposition of indigent and unidentified county residents. The previously used location, Gibson Cemetery, was purchased by a private entity, resulting in the elimination of this as a reasonably affordable solution. The cost of one plot at Gibson Cemetery has increased from \$300 to \$1,500, and the approximate minimum cost of burial in any private cemetery is \$5,000. Unidentified decedents, per state statutes, are required to be buried. Indigent individuals are cremated prior to burial, which allows for the burial of the cremains of four decedents per plot.

In Lexington County, there were a total of 36 indigent decedents and 1 unidentified body in 2015 and 2016. At the current price per plot, it would cost the county \$15,000 to purchase the number of plots necessary for the burial of those 37 decedents at Gibson Cemetery. Fortunately, pre-purchased plots at Gibson Cemetery are available for only 32 of the decedents awaiting burial. However, five more are already awaiting burial and more will be accumulated as time passes. Approximately 5,000 cremains could be buried on one fully cleared acre of land per the 4'x8' specifications of an average cemetery plot. Excluding the option of scattering, it would take approximately 125 years at a rate of 40 indigent individuals per year to deplete the available burial space provided by one acre of land.

Research into how other counties in South Carolina, particularly those with a population comparable to Lexington, handle the final disposition of indigent and unidentified decedents revealed that a variety of procedures are being used. For instance, some counties store cremains on a shelf indefinitely, some bury cremains in a county cemetery, and others return cremains, if possible, to the families. A portion of the counties that return cremains to families requires reimbursement and allows the families to make payments over a specified period of time. However, other counties return cremains without any financial contribution from the family, which inadvertently inserts the Coroner's Office into the funeral business. Indigent cremations and burials are not intended to take business away from funeral homes or provide families with an inexpensive funeral option; rather, it is a last resort for those who have no loved ones or for families who have absolutely no means.

As more people choose to live in Lexington County, it is inevitable that more will die here, and various unfortunate circumstances will result in more indigent decedents. The Lexington County Coroner's Office has the distinctly difficult task of investigating these deaths and caring for all decedents and loved ones with the same values that make this county an appealing place to live. The responsibility to ensure that even the least fortunate county residents are laid to rest with compassion and dignity, in a place where their loved ones may go to mourn, is one of enormous gravity.

Estimated cost of establishment of county cemetery (subject to change based on location, materials, possibility of donations, etc.):

Two acres of land	\$40,000
Surveying, engineering, pinning	\$5,000
Clearing/Grading (2 acres)	\$10,000
Driveway/Parking area (using gravel or rap)	\$8,500
Scatter Garden landscaping	\$5,000
Monument/Signage	\$5,000
Misc. expenses (zoning costs, etc.)	\$500

Total: \$74,000

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	45,193	42,237	
510200	Overtime	0		
511112	FICA Cost	3,457	3,231	
511113	State Retirement	0		
511114	Police Retirement	6,662	6,859	
511120	Insurance Fund Contribution -	7,800	7,800	
511130	Workers Compensation	1,564	1,101	
511213	State Retirement - Retiree	0		
* Total Personnel		64,676	61,288	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524100	Vehicle Insurance	546		
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges	732		
525041	E-mail Service Charges -	129		
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		1,407	1,407	
** Total Personnel & Operating		66,083	62,695	
Capital				
540000	Small Tools & Minor Equipment	26		
540010	Minor Software			
	All Other Equipment			
	(1) New Vehicle	30,000		
** Total Capital		30,026	30,026	
*** Total Budget Appropriation		96,109	92,721	

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

666

NEW POSITION REQUEST

FULL-TIME DEPUTY CORONER (1)

\$ 96,109

The Lexington County Coroner's Office is requesting the establishment of one full-time Deputy Coroner position. As is required of all current Deputy Coroners, the individual in this position would complete professional and thorough death investigations and effectively document all findings. The additional responsibilities outlined in the current Deputy Coroner position description, such as follow-up investigations and communication with families, would also be required. The requested position would provide the manpower needed to prevent shortages due to training events, sickness, vacations, etc., minimize overtime, and enable the office to significantly decrease the costs related to the removal and transport of bodies.

The law dictates that only the office of the Coroner has the authority to remove a body, making it necessary for a Deputy Coroner to respond to all death scenes in Lexington County. Deaths may occur at any place and time, and Deputy Coroners must be available twenty-four hours per day, seven days per week to respond to any location within the 699 square miles of Lexington County. The process involved with each death is time-consuming as it includes a thorough on-scene investigation with interviews and photography, removal of the decedent, and the completion of a detailed report. Depending on the circumstances, some deaths also require locating and notifying the next of kin, contacting physicians, preparing and sending subpoenas for medical records, and scheduling and attending an autopsy; all of which must be done in conjunction with coordinating with other agencies and maintaining communication with the next of kin. In the event of a violent death or multiple deaths at one location, the scene investigation alone may take 12 or more hours to complete, and the time spent at the scene of a natural death two to four hours.

Death is unpredictable; therefore, the number of deaths that will occur in Lexington County over the course of a day or a year is unpredictable. Statistically, however, the number of deaths in the county has risen annually since 2012 just as the population of the county has risen. Based on U.S. Census Bureau information regarding the 2010 census and the estimated 2015 population, Lexington County experienced a higher rate of population growth (7.4%) than any neighboring county. The addition of a Deputy Coroner would increase the efficiency of the office as the caseload continues to rise, and the office would be capable of decreasing operating expenses without jeopardizing the quality of investigations, care and attention shown to families, availability and response times. Under normal circumstances, there would be a Deputy Coroner available during weekday hours to attend scenes in the transport vehicle when needed to provide removal and transportation, which would equate to a dramatic decrease in contracted services fees.

Costs associated with the proposed new position include:

Annual Salary	\$45,193	42,237
Annual FICA Cost	\$3,457	3,231
Annual Retirement	\$6,662	6,859
Annual Insurance Fund	\$7,800	7,300
Annual Workers Compensation	\$1,564	1,161
Annual Vehicle Insurance	\$546	546
Annual Smart Phone Charges	\$732	732
Annual E-mail Service Charges	\$129	129
Smart Phone & Case	\$26	26
New Vehicle	\$30,000	30,000
Total:	\$96,109	92,721

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Staff Restructure

Object Expenditure Code Classification	2017-18 Requested	BUDGET	
		2017-18 Recommend	2017-18 Approved
Personnel			
510100 Salaries & Wages	24,841		
511112 FICA Cost	1,400		
511114 Police Retirement	4,034		
511130 Workers Compensation	683		
* Total Personnel	30,958		
Operating Expenses			
* Total Operating	0		
** Total Personnel & Operating	30,958		
Capital			
** Total Capital	0		

<u>Current:</u>				<u>Proposed Change</u>					
<u>Title of Position</u>	<u>Band</u>	<u>F/T Slots</u>	<u>Current Minimum</u>	<u>Title of Position</u>	<u>F/T Slots</u>	<u>Minimum</u>	<u>Band</u>	<u>Minimum</u>	<u>Difference</u>
Coroner	Elected	1	85,779	Coroner	1	85,779	Elected(220)	95,645	9,866
Chief Deputy Coroner	212	1	55,666	Chief Deputy Coroner	1	55,666	212	55,666	0
Senior Investigator	111	1	42,237	Deputy Chief	1	42,237	210 est	49,080	6,843
Senior Deputy Coroner	111	1	42,237	Senior Deputy Coroner	1	42,237	112 est	45,193	2,956
Forensic Death Investigator	111	1	42,237	Deputy Coroner	1	42,237	111 est	42,237	0
Deputy Coroner	110	1	39,474	Deputy Coroner	1	39,474	111 est	42,237	2,763
Senior Administrative Asst.	108	1	34,478	Administrative Deputy	1	34,478	109	36,891	2,413
		<u>7</u>			<u>7</u>				<u>24,841</u>

*** Total Budget Appropriation

30,958

REQUEST FOR STAFF RESTRUCTURING & PAY GRADE CHANGES

PERSONNEL & PAY GRADE CHANGES

30,958
\$63,589

The Lexington County Coroner's Office currently consists of the Coroner, an Administrative Deputy Coroner, five full-time Deputy Coroners, four part-time Deputy Coroners, and a part-time Deputy Coroner who acts as Evidence/Property Custodian. In consideration of the duties and responsibilities of this office, in conjunction with the increasing workload, we are requesting the establishment of the positions of Chief Deputy and Deputy Chief Coroner. The proposed positions would be filled by current Deputy Coroners, who have demonstrated that they are capable, qualified, and willing, to assume many more responsibilities.

The general purpose of the Chief Deputy Coroner would be to manage the administrative functions of the office, which would include management of administrative personnel and practices, evidence and property, and case files. The Chief Deputy Coroner would ensure that the office operates in accordance with the standards necessary to maintain IAC&ME Accreditation, while preparing and/or maintaining annual reports, forms, policies and procedures, and presentations. Additional proposed responsibilities of the Chief Deputy Coroner include, but are not limited to, the following: training of employees in general and office procedures, maintaining continuing education records, inventory control, assistance with fiscal management, assistance with special projects and all regular business, and responding to and investigating deaths as needed.

The Deputy Chief Coroner would be responsible for the operational aspects of the office, including recruitment, training and management of Deputy Coroners. Additionally, the Deputy Chief would act as coroner in the Coroner's absence, manage the upkeep and maintenance schedule of vehicles, provide community services and outreach (i.e. presentations to school groups, internship program, arranging chaplain services, etc.), and respond to and investigate deaths as needed.

In consideration of the increased duties and responsibilities associated with the positions of Chief Deputy and Deputy Chief, we are requesting that these positions receive the pay grade of 114.

We are also requesting pay grade changes for the positions of Coroner, Administrative Deputy Coroner, and all full-time Deputy Coroners. All positions at the Lexington County Coroner's Office require a combination of skills and qualifications that results in a limited number of proficient candidates. In order to recruit quality candidates and maintain a knowledgeable and qualified staff, while experiencing a steady increase in workload, a more competitive salary is essential.

SEE NEW PROGRAM PAGE

Position	# of Positions	Current Grade & Salary		Proposed Grade & Salary	
Coroner	1	Elected	\$84,510	Equivalent to 220	\$95,645
Chief Deputy	1	112 111 55,666	\$39,474	114 212	\$51,742 55,666
Deputy Chief	1	110	\$41,429	114 210	\$51,742 49,080
Deputy Coroner	2	110	\$39,474	112	\$45,193
Deputy Coroner	1	111	\$42,237	112	\$45,193
Admin. Deputy	1	108	\$34,478	109	\$36,891
Annual Salaries & Wages Increase				\$50,526	
Annual FICA Increase				\$3,866	
Annual Retirement Increase				\$7,448	
Annual Workers Comp Increase				\$1,749	
Total:				\$63,589	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(Dec)	(Dec)		
Operating Transfer:						
812619	Public Defender	514,306	271,966	543,932	543,932	_____
** Total Operating Transfer		514,306	271,966	543,932	543,932	_____

***** Total Budget Appropriation** **514,306 271,966 543,932 543,932** _____

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual 2014-15	Actual 2015-16	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
Revenues:							
431300	Estate Fees	445,267	441,133	426,329	426,330		
431400	Marriage License Fees	26,687	27,506	26,064	26,100		
431600	Micro-film Copy Fees	5,475	5,720	7,571	7,570		
437603	Copier Fees	2,380	3,333	3,573	3,575		
** Total Revenue (Section II)		479,809	477,692	463,537	463,575	0	0
*** Total Appropriation (Section III)					326 827,246		

COUNTY OF LEXINGTON

Fund #: 1000

Organ. #: 141500

[illegible]

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure		BUDGET					
Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 11	500,310	226,005	512,985	513,580		
510101	State Supplement	1,279	586	1,270	1,270		
510200	Overtime	171	7	7	5,000		
511112	FICA Cost	35,937	16,322	39,340	39,340		
511113	State Retirement	38,223	17,831	45,906	61,938		
511114	Police Retirement	0	0	13,629	14,433		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	4,114	1,775	4,015	4,015		
511213	State Retirement - Retiree	6,282	3,028	0	0		
511214	Police Retirement - Retiree	13,748	6,573	0	0		
* Total Personnel		685,864	315,027	702,952	725,376	0	0
Operating Expenses							
520300	Professional Services				5,000		
520400	Advertising & Publicity	0	0	250	250		
520702	Technical Currency & Support	4,795	4,795	4,795	4,805		
521000	Office Supplies	7,420	4,787	8,500	13,810		
521100	Duplicating	1,733	901	2,700	2,200		
522200	Small Equipment Repairs & Maintenance	87	0	500	1,000		
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600		
524000	Building Insurance	870	870	897	924		
524201	General Tort Liability Insurance	792	792	916.8	816		
524202	Surety Bonds - 10	0	0	1,870	90		
525000	Telephone	3,521	1,700	3,436	3,437		
525021	Smart Phone Charges - 2	759	313	1,512	1,536		
525041	E-mail Service Charges - 11	856	591	1,419	1,419		
525100	Postage	7,127	2,456	8,444	8,000		
525210	Conference, Meeting & Training Expense	990	1,513	2,825	2,825		
525230	Subscriptions, Dues, & Books	1,626	692	1,815	1,815	1895	
525240	Personal Mileage Reimbursement	30	0	150	150		
525389	Utilities - Judicial Center	19,693	8,476	19,500	19,500		
537699	Cost of Copy Sales	0	301	0			
* Total Operating		79,899	42,987	89,029	257	0	0
** Total Personnel & Operating		765,763	358,014	791,165	822,553	0	0
Capital							
540000	Small Tools & Minor Equipment	1,984	181	563	842		
	All Other Equipment	5,825	23,760	38,800	3,851		
** Total Capital		7,809	23,941	39,363	4,693	0	0
*** Total Budget Appropriation		773,572	381,955	831,344	326	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 201 - 2018

Fund # 1000 Fund Title: General Fund
 Organization # 141500 Organization Title: Probate Court
 Program # 100 Program Title: _____

BUDGET
2016-2017
Requested

[illegible]

**** Total Capital (Transfer Total to Section III)**

4,693

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.

FUND 1000
 PROBATE COURT (141500)
 FY 2017-18 BUDGET REQUEST

SERVICE LEVELS

Service Level Indicators	Actual <u>FY 14/15</u>	Actual <u>FY 15/16</u>	YTD <u>FY 16/17</u>	Estimated <u>FY 16/17</u>	Projected <u>FY 17/18</u>
Program 1:					
Estates Opened	1698	1679	779	1650	1650
Estates Re-opened	255	272	143	286	290
G/C Files Opened	144	136	69	140	145
Marriage Licenses	1891	1932	911	1950	1950
Mental Health Files	990	999	601	1200	1200
MH Hearings and Detention Orders	184	174	93	185	185

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

431300 – Estate Fees **\$426,330**

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 **\$26,100**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **\$7,570**

Fees collected for micro-film copies.

437603 – Copier Fees **\$3,575**

Fees collected from the public for copies.

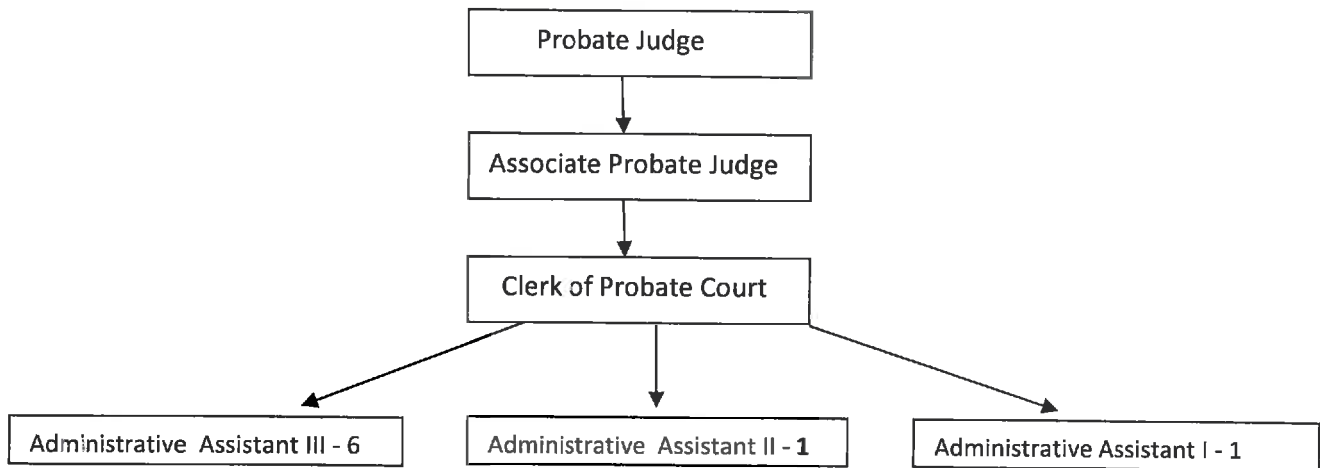
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE			Total	Band Grade
	Positions	Gen. Fund	Other Fund		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	6	6		6	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	

All of these positions require insurance.

Organization Flowchart



SECTION VI. C. – PERSONNEL LINE ITEM NARRATIVES

510200	Overtime	<u>\$5,000.00</u>
---------------	-----------------	--------------------------

There have been major changes in the Probate Code and Mental Health laws in the last two years that have increased the workload in the Probate Court. In addition, it is anticipated that further significant changes will be made to the Probate Code this legislative session. The 2017 changes will bring additional training requirements.

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520300 Professional Services 5,000.00

Recommended by Information Services to support scanning, credit card processing and reporting.

520400 Advertising 250.00

For serving notice by publication upon persons in probate court proceedings as required by state law.

520702 Technical Currency & Support 4,805.00

For renewal of service contract with ICON software for Probate Court software system - \$3,600.00.

For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee is \$1,205.00.

521000 Office Supplies 13,810.00

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 - \$3.43 x 120 boxes =	\$412
Laser printer toner cartridges- HPLJ 2727 (2 x \$75)	\$150
Laser printer toner cartridges – HP 400FP (2 x \$141)	\$282
Laser printer toner cartridges – Canon 400 (12 x \$102)	\$1,224
- Bulbs (2 x \$25 = \$50)	\$50
Laser printer toner cartridges – HP P3015 (16 x \$109)	\$1,744
Laser printer print cartridge – HP2540 (3 x \$33)	\$99
Laser printer toner cartridge – HP600 (2 x \$135)	\$270
Custom Estate Folders and labels -	\$3,792
\$1.18 x 2500 folders \$2950.00 + tax \$207 + shipping \$200	
Plus 200 x .45 printed case labels = \$90 additional labels	
for multi-folder cases (vendors indicated prices will be going	
up 5 – 10% due to increase in paper costs – so added 10% to total)	
Replacement Index Books with mylar pockets -	\$1,354
1 books x \$506.10 plus tax \$36 plus shipping of \$60	\$602
Mylar pockets 25 x \$7.18 = 179.50 + tax \$12.57 + shipping \$18	\$210
Printed envelopes – \$10.70 x 40 boxes = \$428	\$428
22 reams of letterhead/certificate paper 22 x \$4.33 = \$96	\$96
Colored paper for forms 111 reams x \$5.00(avg) = \$555	\$555
\$693)	
File guides	\$210

FUND 1000
 PROBATE COURT (141500)
 FY 2017-18 BUDGET REQUEST

$\$98 \text{ per box} \times 2 = \$196 + \text{tax } \$13.72$
 Out Cards for filing system
 $\$51.78 \times 3 \text{ boxes} = \$155.34 + \text{tax } \$10.88 =$ \$167
 Manila Envelopes - 21 boxes x \$8 (avg) = \$168
 Post it note pads - \$10.33 x 24 = \$248
 Heavy Duty Locking 3 Ring Binders for required indexes \$124
 $\$31.00 \times 4 = \124
 1000 letter size folders for mental health cases \$181
 $\$9.04 \text{ (50 per box)} \times 20 = \181
 20 boxes (50 files per box) x \$9.04 = \$181
 Typewriter print wheel – 2 x \$54 \$108
 Manual court seals 10 x \$54 \$540
 Judge's signature stamps 10 x \$20 \$200
 Time Stamp ribbons 8 x \$12 \$96
 Pencils, pens, highlighters, typewriter ink and correction \$500
 ribbons, tape, calculator ribbons and roll paper, hole punches,
 staples, ink stamps, hole reinforcements, document flags,
 calculators, labels, phone cord extensions, cassette tapes for court
 hearings, page protectors, batteries for recorder, and other
 office products for 11 employees

521100 Duplicating 2,200.00

Estimated expense for copier leased by County of Lexington based upon last year's approved budget. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 1000.00

For projected necessary maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit. A service call for typewriter repair is \$87.50 per hour plus costs for parts x 8 typewriters. A service call for microfilm reader/printer (over 15 years old, out of production and not under service contract) is \$450 for service call plus parts. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing \$1000.00 for the 2016/17 budget year.

523110 Building Rental – (In Kind) Judicial Bldg – 3700 sq. ft 29,600

This line item provided by County Administration.

FUND 1000
PROBATE COURT (141500)
FY 2017-18 BUDGET REQUEST

524000 Building Insurance 924.00

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance 816.00

This line item amount provided by County Administration.

534202 Surety Bonds 90.00

This line item amount provided by County Administration.

525000 Telephone 3,437.00

<u>Regular telephone lines</u>	<u>Automated line</u>
Cost per line \$19.00	\$45.75
12 existing lines x \$19.00 each line per month =	\$228.00
9 existing voice mails x \$1.07 per line per month =	\$ 9.63
Automated phone system at \$45.75 per month =	<u>\$ 45.75</u>
Total	\$283.38
\$283.38 x 12 months =	\$3,400.56
Plus \$36.00 for additional service charges during the year.	

525021 Smart Phone Charges \$1536.00

Needed to receive communications from law enforcement and S.C. Department of Mental Health personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls and e-mails from staff during lunch and vacation are a very frequent occurrence. 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 \$64.00 per month.

$$\$64.00 \times 12 \text{ months} = \$768 \times 2 \text{ phones} = \$1,536.00$$

525041 E-mail Service Charges 1,419.00

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost \$10.75 per month. $\$10.75 \times 12 \text{ months} = 129.00 \times 11 \text{ users} = \$1,419.00$

FUND 1000
PROBATE COURT (141500)
FY 2017-18 BUDGET REQUEST

525100 Postage 8,000.00

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.

525210 Conference & Meeting Expenses 2,825.00

1. The S.C. Probate Judge's Association will have its annual conference in October 2017. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately \$1,500.00
2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2017. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$425.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2018. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$300.
4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2018. 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 \$60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x \$60 = \$300).
5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional \$300.00 has been added for this expense.

525230 Subscription, Dues & Books ~~1,815.00~~ 1,895.00

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	\$325
S.C. Rules of Court (\$89 per set x 2 Judges)	\$178
S.C. Probate Law Practice Manual	\$115
S.C. Association of Probate Judges Dues (\$100 x 2 Judges)	\$200
S.C. Bar Association – Dues (\$255 x 2 Judges)	\$510
S.C. Commission on CLE – (\$50 x 2 Judges)	\$100
Polk Columbia City Directory	\$350
Newspaper subscriptions for creditor notices	\$112 117
(Chapin Times = \$28, Lexington Chronicle = \$45, Twin City News = \$44)	

FUND 1000
PROBATE COURT (141500)
FY 2017-18 BUDGET REQUEST

525240	Personal Mileage Reimbursement	150.00
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For required official travel.

525301	Utilities – Judicial Center	19,500.00
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To cover the cost of utility allocation for the Judicial Center.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment

842.00
~~\$763.00~~

3 secretarial chairs - $\$43 \times 3 = \129 .

Replacement lobby chairs - $\$38 \times 10 = \380

In addition, we usually have to replace one of the two main 2-line phones - \$79 once a year and at least two other 1-line phones $\$37 \times 2 = \74 . *(79 + 74 = 153)*

Smart phone - \$99

Secretarial desk with return - \$81

All Other Equipment

\$3,851.00

(2) Function 1 PC – Rpl for 2 pieces of equipment

\$1,764

Information Services has requested the replacement of our oldest computers.

(2) Electric Time File Stamps -

\$2,087

Required by Court Administration for filing court documents.

Electric File Stamps \$1,498
 $\$700 \times 2 = \$1,400 + \text{tax } \$98 = \$1,498$

(2) Stamp Plates - \$182
 $\$85 \times 2 = \$170 + \text{tax } \$12 = \182

(2) Sound Covers – \$407
 $\$190 \times 2 = \$380 + \text{tax } \$27 = \407

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: Judicial
Organization: Probate Court

		BUDGET		
Object Expenditure Code Classification	Admin Asst part-time	2016-17 Requested	2016-17 Recommend	2016-17 Approved
Personnel				
510300 Part Time		15,000		
510200 Overtime				
511112 FICA Cost		1,148		
511113 State Retirement				
511120 Insurance Fund Contribution -				
511130 Workers Compensation		45		
511213 State Retirement - Retiree				
* Total Personnel		16,193		
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		16,193		
Capital				
540000 Small Tools & Minor Equipment				
540010 Minor Software				
All Other Equipment				
** Total Capital		0		
*** Total Budget Appropriation		16,193		

NEW PROGRAM #1 SUMMARY

A part-time position is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law to ensure timely and orderly administration.

The Administrative Assistant to the Probate Court who had been with the Probate Court for 30 years retired in May 2015. This position primarily focuses on mental health cases. These cases are confidential, time sensitive and they require scheduling examinations, hearings and SLED reporting within statutory timelines. The Administrative Assistant position has been filled but a part-time position is necessary to assist with that position

S.C. Court Administration statistics show that the Lexington County Probate Court's current personnel level is one-half to one-third of other county probate courts statewide based upon per-capita and caseload indicators.

The approximate cost of this request is \$16,193.00.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure						BUDGET	
Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 4	239,799	112,608	237,996	242,001		
511112	FICA Cost	17,109	8,066	18,207	18,513		
511113	State Retirement	26,563	13,018	26,870	29,185		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,662	1,741	3,743	3,854		
* Total Personnel		318,333	151,033	318,016	324,754	0	0
Operating							
521000	Office Supplies	871	176	1,182	1,095		
521100	Duplicating	2,251	795	2,046	2,130		
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000	Building Insurance	282	282	290	299		
524201	General Tort Liability Insurance	579	579	596	614		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	912	456	930	981		
525041	E-mail Service Charges - 4	324	215	516	516		
525100	Postage	149	29	200	100		
525210	Conference, Meeting & Training Expense	5,182	150	4,355	4,712		
525230	Subscriptions, Dues, & Books	0	0	507	150		
525389	Utilities - Judicial Center	6,376	2,744	6,500	6,724		
* Total Operating		26,526	10,226	26,722	26,921	0	0
* Total Personnel & Operating		344,859	161,259	344,738	351,674	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0			
	All Other Equipment	2,628	0	459	6,518		
** Total Capital		2,628	0	459	6,518	0	0

***** Total Budget Appropriation**

347,487 161,259 345,197 358,192 0 0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2017-18

BUDGET
2017-18
Requested

689

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY 2017-2018

Fund Name: General

Organ. Name: Master-In-Equity

690

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: **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, receipt, 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.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 14/15</u>	<u>Actual FY 15/16</u>	<u>Estimated FY 16/17</u>	<u>Projected FY 17/18</u>
Cases Referred	899	707	696	685
Total # of Cases Closed	1186	965	888	818
Total # of Cases Pending	776	609	580	500
Total # of Foreclosures Scheduled For Judicial Sale	1061	959	888	823
Total # of Foreclosures Sold at Judicial Sale and disposed of	678	567	600	635
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	185	164	145	129

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. The number of cases sold for the FY 15-16 is lower due to the cancellation of the October sale because of the Flood. 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

The specific outlook for foreclosures in Lexington is that the number of cases will settle into the new "normal" range once the back log of cases have been heard and the lenders move forward with cases after implementation of steps required by new OCR regulations. The specific service levels and estimates contained above represent a level three year trend which is not a certain thing. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding which fluctuates from year to year. Conservative estimates for the new "normal" would be annual range between \$400-\$500,000 per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – MASTER-IN-EQUITY

\$ 465,710.00

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 2013.

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:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			109
Administrative Assistant III	1	1			106
Administrative Assistant II	1	1			105
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:

Master In Equity Judge

Docket Manager

Administrative Assistant III

Administrative Assistant II

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$1,095.00

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.), file folders, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printers (1@\$108.76 & 2@\$230.00)	\$568.76
File Folders (14 boxes @ \$9.04)	\$126.56
Routine office supplies (based on Judge & 3 employees)	\$350.00
Replacement office items (based on Judge & 3 employees)	\$ 50.00

521100 - DUPLICATING

\$ 2,130

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, Court Administration Reports, Daily Deposits, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 55,354 copies @ .0338-----\$ 1,871.00

Paper: 9 boxes @ \$28.76-----\$ 258.84

524000 - BUILDING INSURANCE

\$ 299.00

As provided in the Finance Department's insurance budgeting information (3% over 2016 budget amount)

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 614.00

1 Director/Judge and 3 Administrative/Clerical classifications.
3% over the amended Dec. 2016 budget amount of \$596.00

525000 - TELEPHONE

\$ 981.00

To cover the cost of telephone service for the court as follows:

4 lines @ \$20.07 per line = \$ 80.28 per month plus \$18.00 for additional service charges through the year.

525041 - E-mail Service Charges - 4

\$ 516.00

\$ 10.75 per (4) person = \$ 43.00 per month
\$ 43.00 x 12 months = \$ 516.00

525100 - POSTAGE

\$ 100.00

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE

\$ 4,712.00

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judges Meeting	\$ 400.00	registration /travel)
<u>Mandatory</u> Bench/Bar Meeting CLE	\$ 290.00	(registration/no travel)
State Judicial Conference	\$ 300.00	(registration/mileage)
National Judicial College/Decision Making*	\$ 3,372.00	(registration/travel –see below)
National Business Institute/Seminars	\$ 350.00	(Registration/no travel)

*National Judicial College course is in Nashville TN and other locations, and is held each year in late April/early May. This request is to attend the 2018 class. Estimated Tuition/conference fees for this particular class are based off brochures from the current year, estimated travel; meals and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	\$ 1295/415 = \$ 1710.00
Travel to (location TBD)	\$ 407
Lodging (5 nights)	\$ 1090
Standard Allowance/Meals and Incidentals (5 days)	<u>\$ 165</u>
	\$ 3,372.00

Note: Did not attend National Judicial College in 2014 this money had to be used to fund Temporary Part time position.

*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 & 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.

5253## - UTILITIES -

\$ 6,724.00

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2016 – 12/2016 was \$544.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment

\$ 0

All other Equipment

\$6,518.00

- (1) F1 Standard Network Printer – Rpl for 1 piece of equipment (1 @ \$605.00)
HP LaserJet Enterprise M506 dn
Information Services has requested the replacement of 1 of our printers
- (2) F3 Standard Laptop – Rpl for 1 piece of equipment (1 @ \$1,109.00)
Dell Latitude E5570 Laptop with Windows 10 64bit
Information Services has requested the replacement of 1 of our printers
- (3) F1 Standard Computer – New for e-filing (to be placed in courtroom where Judge Spence sits) 1 @ \$869.00
Dell Optiplex 7040 computer with Windows 10 64-bit
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (4) Microsoft office standard – (1 @ \$259.00) *<540010>*
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (5) Symantec Anti Virus License (1 @ \$41.00) *<540010>*
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (6) Symantec Encryption License (1 @ \$115.00) *<540010>*
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (7) 55" Advanced TV's – (2 @ \$1285.00 each = Total \$2,570.00)
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (8) Advanced TV Wall Mounts – (2 @ \$168.00 each = Total \$336.00)
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (9) Four hours installation – (\$75.00/per hour = Total \$300.00)
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
- (10) Tax 7% = \$314.00
Needed for AV upgrade in courtroom 2-A of Judicial Center to support e-filing implementation by the state
Disburse between items

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue

Fund: 1000
Division: Magistrate Court Services
Organization: 142000

Object Code	Revenue Account Title	Actual FY14-15	Actual FY15-16	Anticipated FY16-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
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Revenues:

444000	Central Traffic Court	\$ 1,113,312.93	\$1,028,847.48	\$ 1,000,000	\$ 1,000,000		
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -		
444050	CDV Court	\$ 9,418.65	\$ 8,156.28	\$ 9,000	\$ 9,000		
444100	Magistrate District 1 Criminal	\$ 54,514.70	\$ 120,047.71	\$ 96,000	\$ 96,000		
444200	Magistrate District 2 Criminal	\$ 56,842.89	\$ 122,944.45	\$ 94,000	\$ 94,000		
444300	Magistrate District 3 Criminal	\$ 19,111.70	\$ 14,928.63	\$ 17,000	\$ 17,000		
444400	Magistrate District 4 Criminal	\$ 62,856.09	\$ 79,025.02	\$ 73,000	\$ 73,000		
444500	Magistrate District 5 Criminal	\$ 24,922.72	\$ 32,003.85	\$ 34,000	\$ 34,000		
444600	Magistrate District 6 Criminal	\$ 13,190.21	\$ 22,357.46	\$ 18,000	\$ 18,000		
444700	Magistrate Worthless Check	\$ 7,647.04	\$ 9,700.66	\$ 8,000	\$ 8,000		
444900	Central DUI Court	\$ 106,680.38	\$ 91,998.49	\$ 98,000	\$ 98,000		
445100	Magistrate District 1 Civil	\$ 58,884.69	\$ 57,430.00	\$ 60,000	\$ 60,000		
445200	Magistrate District 2 Civil	\$ 84,750.00	\$ 75,600.00	\$ 80,000	\$ 80,000		
445300	Magistrate District 3 Civil	\$ 42,586.00	\$ 36,154.00	\$ 38,000	\$ 38,000		
445400	Magistrate District 4 Civil	\$ 81,738.00	\$ 85,309.00	\$ 84,000	\$ 84,000		
445500	Magistrate District 5 Civil	\$ 60,200.00	\$ 31,535.00	\$ 61,000	\$ 61,000		
445600	Magistrate District 6 Civil	\$ 82,221.00	\$ 82,880.00	\$ 84,000	\$ 84,000		

**** Total Revenue (Section II)**

1,878,877	1,898,918	1,854,000	\$1,854,000	0	0
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***** Total Appropriation (Section III)**

2,799,189
~~\$2,798,555~~
(\$944,555)
(945,189)

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-18

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

[illegible]

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 31	1,380,827	655,137	1,390,026	1,390,026		
510200 Overtime	1,380	287	288	0		
510300 Part Time - 5 (3.250 - FTE)	93,678	40,644	96,761	96,761		
511112 FICA Cost	105,895	50,096	113,739	113,739		
511113 State Retirement	87,440	42,337	95,733	95,733		
511114 Police Retirement	72,460	19,329	96,224	93,224		
511120 Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200		
511130 Workers Compensation	11,782	5,619	6,442	6,442		
511214 Police Retirement - Retiree	21,979	27,611	0	0		
* Total Personnel	2,040,641	973,660	2,064,413	2,061,125	0	0
Operating Expenses						
520200 Contracted Services	125	0	1,500	1,500		
520219 Water & Other Beverage Service	63	27	165	165		
520500 Legal Services	0	0	500	500		
520510 Interpreting Services	4,570	2,061	5,000	5,100		
521000 Office Supplies	20,070	10,076	23,000	27,250		
521100 Duplicating	8,714	2,931	9,000	9,000		
522000 Building Repairs & Maintenance	29	0	500	2,500		
523110 Building Rental - (In-Kind)						
Old Court H/B - 24,861 sq.ft.						
Batesburg - 1,386 sq.ft.						
Cayce - 2,373 sq.ft.						
Oak Grove - 3,864 sq.ft.						
North Lake Ctr. - 3,249 sq.ft.						
LE - Admin. (Traffic Ctr.) - 2,500 sq.ft.						
Swansea Cntr. - 4,700 sq.ft.	343,464	171,732	343,464	343,464		
524000 Building Insurance	5,106	5,106	5,259	5,259		
524201 General Tort Liability Insurance	1,685	1,685	1,736	1,736		
524202 Surety Bonds	1,114	0	5,910	350		
524900 Data Processing Equipment Insurance	157	161	161	161		
525000 Telephone	18,582	9,051	19,959	19,959	20593	
525004 WAN Service Charges	32,711	16,356	39,841	39,912		
525021 Smart Phone Charges - 12	8,277	3,275	8,880	8,880		
525041 E-mail Service Charges - 37	3,017	2,032	4,902	4,902		
525100 Postage	43,804	17,557	43,500	45,000		
525210 Conference, Meeting & Training Expense	11,257	4,135	22,600	24,500		
525230 Subscriptions, Dues, & Books	3,808	4,266	4,705	5,210		
525240 Personal Mileage Reimbursement	4,552	2,001	6,000	6,000		
525301 Utilities - Courthouse	35,435	17,017	36,000	36,000		
525312 Utilities - Mag. Dist. 3	4,666	2,191	5,000	5,000		
525331 Utilities - Law Enf. Ctr.	8,402	3,719	8,000	8,000		
525351 Utilities - Mag. Dist. 6	5,572	2,399	5,500	5,500		
525353 Utilities - Mag. Dist. 4	10,289	4,923	10,700	10,700		
525387 Utilities - Oak Grove	9,123	4,581	8,500	9,500		
525388 Utilities - Lincreek Dr	8,092	3,925	8,300	8,300		
525389 Utilities - Judicial Center	4,284	0	0	0		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Con't Operating Expenses:						
525500 Laundry & Linen Service	0	0	180	180		
525600 Uniforms & Clothing	917	0	1,380	920		
527010 Jury Pay and Expenses	52,359	15,197	75,000	75,000		
527011 Mediation Services	9,600	4,800	9,600	9,600		
* Total Operating	659,844	311,204	714,742	720,048	0	0
** Total Personnel & Operating	2,700,485	1,284,864	2,779,155	2,781,173	0	0
Capital						
540000 Small Tools & Minor Equipment	3,241	1,537	4,250	3,855		
540010 Minor Software	35	0	45	45		
All Other Equipment	27,744	27,287	32,485	13,482		
** Total Capital	31,020	28,824	36,780	17,382	0	0

***** Total Budget Appropriation**

2,731,505 1,313,688

2,815,935

2,799,189
2,798,555

0

0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-18
Requested

702

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1 – Criminal & Traffic 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 7 – Mediation Cases**
- Program 8 – Preliminary Hearings**
- Program 9 – Bond Hearings**

Program 1: Criminal Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal and Traffic cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. 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: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
Dist 1 - Lexington	Judge Melton	1493	3546	2839	3500
Dist 2 - Irmo	Judge Adams	1276	2843	1122	2500
Dist 3 - Batesburg	Judge Morgan	547	480	340	700
Dist 4 - Swansea	Judge Whittle	1106	1395	716	1300
Dist 5 - Oak Grove	Judge Johnson	658	960	871	1200
Dist 6 - Cayce	Judge Dooley	675	1098	392	800
Total ----->		5755	10322	6280	10000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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 FY14-15	Actual Cases Disposed FY14-15	Actual 7/1/16 - 12/31/16	Projected FY16-17
Dist 1 - Lexington	Judge Melton	1530	1532	822	1500
Dist 2 - Irmo	Judge Adams	2315	1909	1074	2000
Dist 3 - Batesburg	Judge Morgan	913	748	390	800
Dist 4 - Swansea	Judge Whittle	2147	2210	1082	2000
Dist 5 - Oak Grove	Judge Morgan	1599	1474	717	1400
Dist 6 - Cayce	Judge Dooley	2264	2346	1253	2300
Total ----->		10768	10219	5338	10000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. All fines and assessments collected are remitted in to the County Treasurer's office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges 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: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
		294	352	159	300

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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. 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.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
		34373	29177	10003	23000

* According to the South Carolina Highway Patrol, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. The SCHP provided the statistics below for the actual number of Troopers assigned to the County for the following years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2007	7	24
2008	7	19
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
2014	7	17
2015	6	20
2016	6	18
As of 2/13/17	6	19

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Domestic Violence Court (DV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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, Buck, Myers	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
		631	480	168	350

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Central DUI Court, generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. 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 & Associated Cases Disposed

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
DUI		646	402	260	450
Associated Cases		632	641	333	600

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 7: Mediation Court

Case Preparation & Maintenance, Docketing

Objectives:

The Magistrate Court Services, Mediation Court, began on March 1, 2007 when selected by the Supreme Court to participate in the Alternative Dispute Resolution Pilot Program (ADR). Cases are scheduled in Mediation Court once a civil jury trial is requested in one of the six districts in Lexington County. An ADR staff member from a certified mediation program is present at scheduled pretrial hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 56% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between \$400 and \$500. As part of our strategic goal of reducing the number of jury trials and bench trials that are over 90 days old as well as our goal of reducing operating costs, the ADR program has assisted in reaching our goals. The Mediation Court will need 6 mediation sessions during FY2016-17.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
Scheduled for Mediation		59	83	48	75
Continued		5	11	12	0
Mediated for 30 minutes or more		33	57	27	0
Jury Trial Scheduled		16	22	6	0
Dismissed		7	5	0	0
Settled by Mediation		31	45	29	40

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 8: Preliminary Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The purpose of a preliminary examination is to determine if the State can show that there is probable cause to believe that the defendant committed the crime with which he has been charged, to warrant the defendant's detention and trial. In order to show probable cause, the State's case must be based on something more than the honest suspicions of law enforcement officers. The State must present reasonable grounds for showing the crime was committed and that the defendant committed it. The facts presented must be sufficient to persuade a reasonable man that the accused committed the crime charged. The rule does not provide for the preliminary examination as a discovery tool for the defendant to learn the State's evidence. The defendant is given discovery opportunities in criminal cases by Rule 5, SCRCrimP, which allows the defendant to inspect and copy certain information, held by the prosecution, and vice versa.

Service Standards:

- To prepare and maintain dockets.

Service Levels: Number of Cases Disposed at Preliminary Hearing

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY14-15	Actual Cases Disposed FY15-16	Actual 7/1/16 - 12/31/16	Projected FY16-17
		2046	1848	975	1900

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Program 8: Bond Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The Lexington County Bond Court operates 365 days per year and is responsible for setting bonds for all State, County and Municipal Law Enforcement agencies that make arrests within the boundaries of the County. During fiscal year 2015-16, the Lexington County Magistrates set bond on 8,258 defendants. South Carolina Code of Law 22-5-510(B) provides that "[a] person charged with a bailable offense must have a bond hearing within twenty-four hours of his arrest. This is the first interaction defendants have with the courts after being arrest, yet it is a crucial phase in the judicial system. During this phase, defendants are given their rights to trial, are screened for indigence and receive bond for their charges.

Service Standards:

- To prepare and maintain dockets.

Service Levels:

Assigned Judge(s)	All Magistrates	Defendants Seen FY14-15	Defendants Seen FY15-16	Defendants Seen 7/1/16 - 12/31/16	Projected FY16-17
		8487	8258	3650	8000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE \$1,000,000

Traffic Court revenues are generated from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444050 CRIMINAL DOMESTIC VIOLENCE COURT REVENUE \$9,000

Criminal Domestic Violence Court revenues are generated from criminal domestic violence cases that are made by Lexington County Sheriff's Deputies. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444100 DISTRICT 1 CRIMINAL COURT REVENUE \$96,000

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444200 DISTRICT 2 CRIMINAL COURT REVENUE \$94,000

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444300 DISTRICT 3 CRIMINAL COURT REVENUE \$17,000

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444400 DISTRICT 4 CRIMINAL COURT REVENUE \$73,000

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444500 DISTRICT 5 CRIMINAL COURT REVENUE \$34,000

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

444600 **DISTRICT 6 CRIMINAL COURT REVENUE** **\$18,000**

This revenue is generated from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444700 **WORTHLESS CHECK COURT REVENUE** **\$8,000**

Solicitors Check Court revenues are generated from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office Anticipated revenue listed above are based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

444900 **DUI COURT REVENUE** **\$98,000**

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. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445100 **DISTRICT 1 CIVIL COURT REVENUE** **\$60,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445200 **DISTRICT 2 CIVIL COURT REVENUE** **\$80,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445300 **DISTRICT 3 CIVIL COURT REVENUE** **\$38,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445400 **DISTRICT 4 CIVIL COURT REVENUE** **\$84,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445500 **DISTRICT 5 CIVIL COURT REVENUE** **\$61,000**

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

445600 **DISTRICT 6 CIVIL COURT REVENUE** **\$84,000**

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a two and a half year trend analysis of FY 2013-2014 to December 31, 2016.

SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

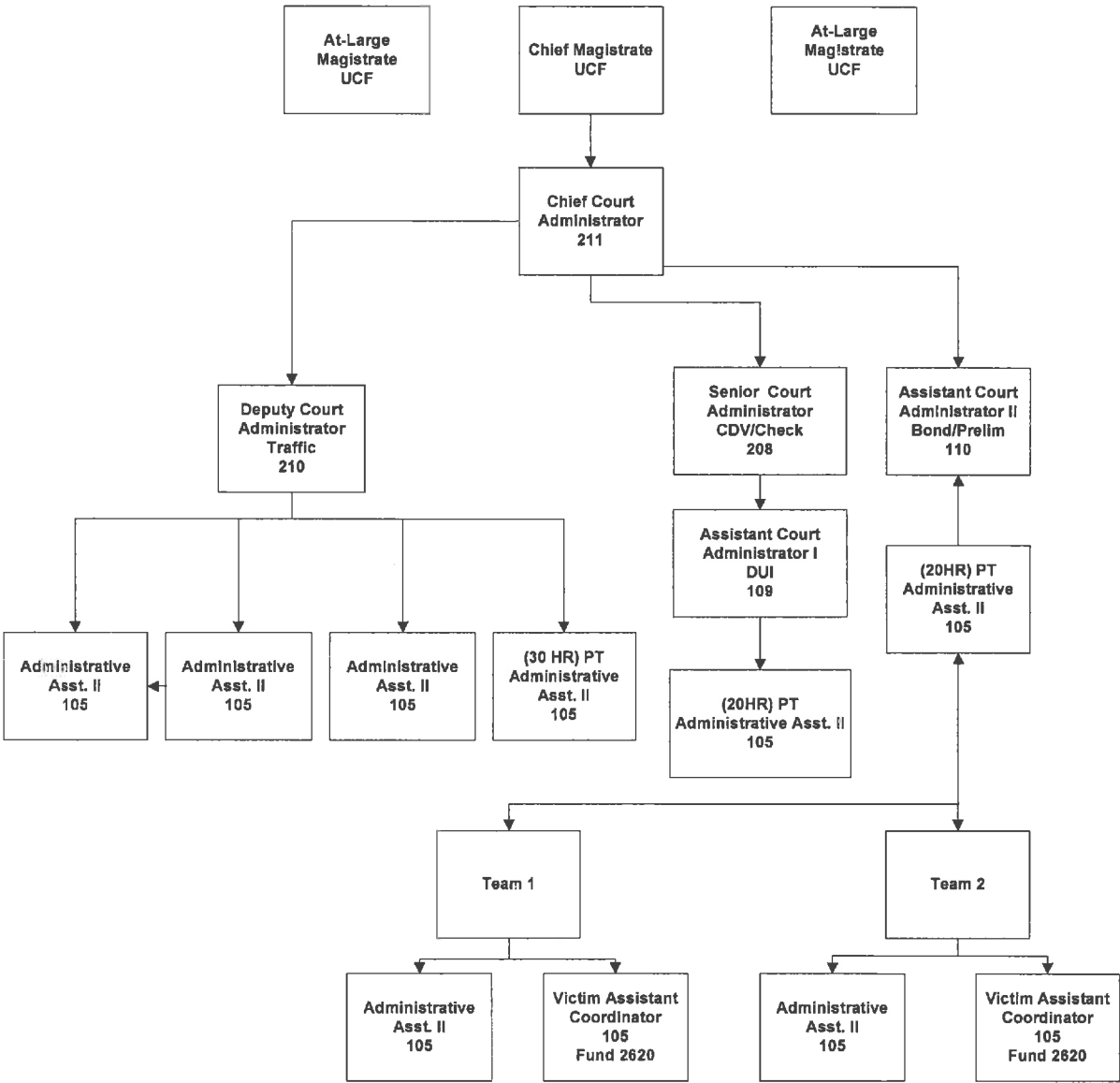
Current Staffing Level:

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>Fund 2620:</u>	<u>Pay Band:</u>
Magistrate	9		9		UCF
Chief Court Admin.	1		1		211
Deputy Court Admin.	1		2		210
Senior Court Admin.	1		1		208
Assistant Court Admin II	1		1		110
Asst. Court Admin I	1		1		109
Administrative Asst. II	17		17		105
Administrative Asst. II	0	3	3		105
Administrative Asst. II	0	* 2	2		105
Victim Assistant Coordinator	2			2	105
Total Positions:	33	5	36	2	

*Positions not eligible for insurance benefits.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

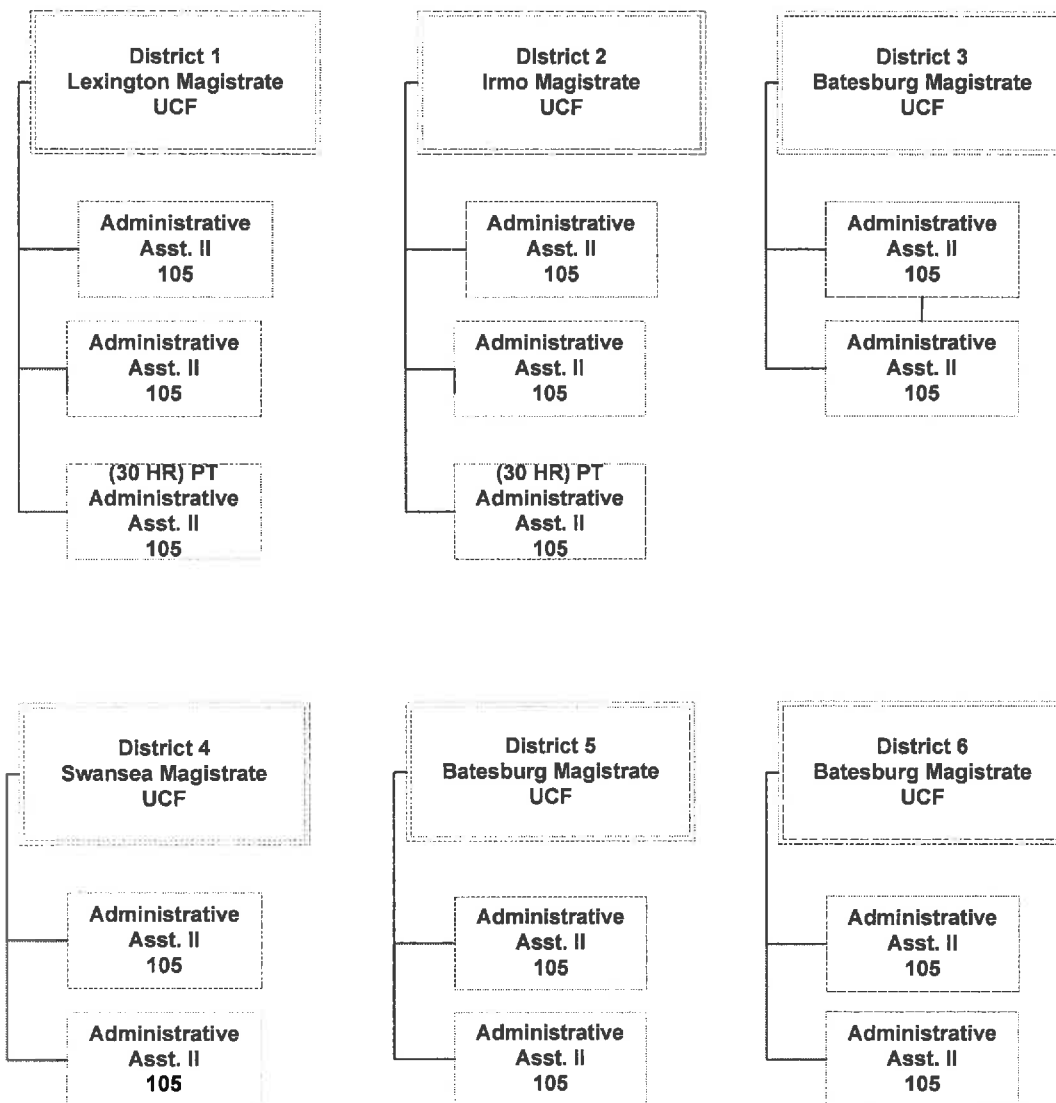
Display Organizational Flow Chart: 1



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

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

520500 **LEGAL SERVICES** **\$500**

This fund will be used to transcribe court recordings in the event of an appeal by The State, defendant, or plaintiff. On average, transcriptions are 50 pages long with an average rate of \$2.50 per page.

50 page transcription x $\begin{matrix} \$125 \\ \$2.50 \end{matrix}$ = ~~\$500~~ x 4 = ~~\$500.00~~

520510 **INTERPRETING SERVICES** **\$5,100**

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 \$300 per month x 12 months = \$3,600

Interpreter \$25 per hour x 60 hours = \$1,500

521000 **OFFICE SUPPLIES** **\$ 27,250**

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 \$140ea x 6 = \$840

Printer Cartridge HP CC364X \$245ea x 6 = \$1,470

Printer Cartridge HP CE390X \$235ea x 20 = \$4,700

Printer Cartridge HP CF281X \$262ea x 20 = \$5,240

521100 **DUPLICATING** **\$ 9,000**

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 \$900 each = \$9,000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

522000 BUILDING REPAIRS & MAINTENANCE \$2,500

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, carpet cleaning and upkeep.

524000 BUILDING INSURANCE \$5,259

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$1,736

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$350

Figures for general tort liability insurance are provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 161

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 & Assistant Court Administrator

---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 1 fax line.

---Chief Court Administrator has 1 phone line, 1 voice mail.

---CDV Court has 1 phone line, 1 voice mail.

---Assistant Court Administrator has 1 phone line, 1 voice 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

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

Lines Outside of Normal Service Area (\$10,334⁹⁶⁸-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 \$39,912

The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	10Mb	\$700.37	\$8404.44
Oak Grove Mag - 428 Oak Dr	10Mb	\$700.37	\$8404.44
Batesburg Mag - 231 W. Church St	10Mb	\$662.65	\$7,951.80
Cayce Mag - 650 Knox Abbott Dr	10Mb	\$662.65	\$7951.80
Irmo Mag - 111 Lincreek Dr	20Mb	\$599.94	\$7199.28
		TOTAL →	\$39,911.76

525021 SMART PHONE \$ 8,880

The Magistrate Court has twelve smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of \$55 each per month to include tax. Two MiFi Mobile Hot Spots are also utilized for offsite meeting and conferences and cost \$40 each per month.

Americas Email & Data 400 Plan 12 lines @ \$55 per month = \$660 x 12 months = \$7,920 per year

MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

525041 E-MAIL SERVICE CHARGE \$ 4,902

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 36 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is \$10.75 per month.

38 Email Accounts x \$10.75per month = \$408.50 x 12 months = \$4,902.00

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. The current postage rate is .49 cent.

\$4,500 per court x 10 courts = \$45,000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

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 \$ 5,210

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. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly \$240 per supplement set. We purchased nine supplement sets each year.

S.C. Summary Court Judges Association - \$50 per membership x 9 Magistrates = \$450
 S.C. Bar & Dues - \$300 per year
 S.C. Bar CLE Dues - \$50 per Magistrate x 9 Magistrates = \$450
 S.C. Code of Law Supplements - \$240 per set x 9 sets = \$2,160
 S.C. Criminal Law Manuals - \$1,500
 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 \$ 83,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center - Bond Ct	\$8,000
525351	Cayce Magistrate - Dist. 6	\$5,500
525353	Swansea Magistrate - Dist. 4	\$10,700
525387	Oak Grove Magistrate - Dist. 5	\$9,500
525388	Irmo Magistrate - Dist. 2	\$8,300
525390 525301	Old Courthouse	\$36,000
Based on mid-year expenditures	Total →	\$83,000.00

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

525500 **LAUNDRY & LINEN SERVICE** **\$ 180**

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 - \$10 cleaning service fee x 9 Magistrates x 2 (semi-annual) = \$180

525600 **UNIFORMS AND CLOTHING** **\$ 920**

This account will be used to purchase new Judicial Robes for two 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 x2 Magistrates = \$920

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** **\$ 9,600**

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 \$1,600 per session. The courts will need 6 mediation sessions during FY2017-18.

6 Mediation Sessions x \$1,600 per session = \$9,600

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 3,855

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.

--- (3) Adding Machines for Central Court @ \$80ea = \$240

--- (5) File Cabinets @ \$65ea = \$325

--- (1) Roll Cart for Summary Court Center @ \$350

--- (2) Replacement Secretary Chair for Central Court @ \$250ea = \$500

--- (5) Replacement iPhone @ \$110ea = \$550 (These will be used to replace those that are damaged or that experience battery loss.

--- (5) Otterbox Defender Cases for iPhone @ \$30ea = \$150

--- (2) Replacement APC Back-UPS ES 550 @ \$65ea = \$130

--- (3) Maintenance Kits for HP LaserJet Printer @ \$350ea = \$1,050

--- (1) Coat Rack for Irmo Magistrate @ \$140ea

--- (1) Sweeper Vacuum for Batesburg Magistrate @ \$120ea

--- (4) External USB Hard Drive @ \$75ea = \$300

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

(5) FUNCTION 1 ALL-IN-ONE COMPUTER & MONITOR – REPLACEMENT \$4,410

The five Function 1 All-In-One Computer & Monitor replacements are recommended by the Lexington County IS Department.

5 FI All-In-One Computer & Monitors @ \$882ea = \$4,410

Location	Asset#
Bond Court	LC36645
Bond Court	LC36647
Bond Court	LC36671
Swansea Magistrate	LC36644
Central Court	LC36646

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2017-18 BUDGET REQUEST

(1) STANDARD LAPTOP – REPLACEMENT \$1,267

The five Function 1 All-In-One Computer & Monitor replacements are recommended by the Lexington County IS Department.

1 Standard Laptop Replacement - \$1,109
 1 Dell Docking Station @ \$158

Location	Asset#
Traffic Court	LC37670

Advanced
(2) STANDARD NETWORK PRINTER – REPLACEMENTS \$2,054

The two advanced network printers are recommended replacements by the Lexington County IS Department.

2 Replacement Advanced Network Printers - \$1,027ea = \$2,054

Location	Asset#
Summary Court – Main Courtroom	29651
Lexington Magistrate	27683

(1) PAPER SHREDDER - REPLACEMENT \$669

The paper shredder will be used by the Swansea Magistrates and will replace the current machine that is not longer working. The paper shredder can be purchased through State contract for \$669.00

1 Paper Shredder @ \$625ea + 43.75 tax = \$668.75

(3) TIME / DATE STAMP MACHINES – REPLACEMENTS \$ 2,595

The time/date stamp machines will be used at the Traffic Court, DUI Court and Domestic Violence Court offices in order to stamp and properly document the date and time of all documents received by the court. The time/date stamp machines can be purchased through Smith Rubber Stamps & Seals, Inc. for \$865 each to include tax.

(3) Time / Date Stamp Machines @ 865ea = \$2,595

(6) HANDHELD METAL DETECTORS \$2,247

The handheld metal detectors will be used by the six District Magistrate Courts to scan defendants before they enter the courtroom for trial. The metal detectors can be purchased for \$374.50 each from CEIA.

(6) Handheld Metal Detector @ \$374.50 ea = \$2,247

(1) REPLACEMENT MICROWAVE \$240

One microwave has been requested for the Bond Court break room. The current microwave is not longer working and needs to be replaced. The microwave can be purchased on State contract for \$240.

(1) Handheld Metal Detector @ \$240

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 2
(2) 20HR PART TIME TO 40HR FULL TIME W/ BENEFITS
GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2017-18

Fund: 1000
Division: MAGISTRATE COURT SERVICES
Organization: 142000

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	28,144		
510200	Overtime	0		
511112	FICA Cost	2,154		
511113	State Retirement	3,395		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	88		
511213	State Retirement - Retiree	0		
	* Total Personnel	49,381		
	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	49,381		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	49,381		

COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 2
(2) 20HR PART TIME TO 40HR FULL TIME W/ BENEFITS
GENERAL FUND

The Lexington County Magistrate Court respectfully requests to upgrade two 20HR PT Administrative Assistant II positions to 40HR full time with benefits. These two positions were approved by County Council during FY2005-06 to work weekends and holidays at the Lexington County Bond Court. Since that time the Magistrate Court has made a number of scheduling and staffing adjustments to maintain efficient operations. One position still remains within the Bond Court and the second has been relocated to the Summary Court Center to assist with the growing DUI Court docket. Two of the main reasons for this request are the growing Magistrate Court dockets and the high turnover rate of these two positions. Most candidates are seeking full time positions with health insurance benefits. These positions are often used by new candidates to get their foot in the door in hope of securing a full time position with benefits. Between July 2005 and January 2017, these two positions have been filled for a combined total of 24 times (13/11). This high turnover rate not only costs the Magistrate Court a lot of training hours but also cost the county in new hire fees. On average new employees to these positions submit resignations within 6 months due to their acceptance of full time positions. The total cost to upgrade these two positions would be an annual recurring cost of \$49,381.

510100	SALARY & WAGES	\$ 28,144
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Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = \$28,144 ea x 2 = \$56,288

511112	FICA	\$ 2,154
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Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113	STATE RETIREMENT	\$ 3,395
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Figures provided by Risk Management which has a current rate of 11.06%. x annual salary

511120	EMPLOYEE INSURANCE	\$ 15,600
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Figures provided by Risk Management which has a current rate of \$7,800 per employee.

511130	WORKERS COMPENSATION	\$ 88
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Figures provided by Risk Management which has a current rate of 0.31% of annual salary

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 3
MAGISTRATE COURT SECURITY SYSTEMS
GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2017-18

Fund: 1000
Division: MAGISTRATE COURT SERVICES
Organization: 142000

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code	Classification	Requested	Recommend	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			
520248	Alarm Monitoring & Maint.	13,351		
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		13,351	
	** Total Personnel & Operating		13,351	
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital		0	
	*** Total Budget Appropriation		13,351	

**COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 3
MAGISTRATE COURT SECURITY SYSTEMS
GENERAL FUND**

The Lexington County Magistrate Court respectfully requests the installation of security systems at each location that currently does not have one.

In the current judicial environment, our offices are required to secure personal information, financial information, money and property (evidence). Much of this material contains information which, if in the wrong hands, can be injurious to the county, law enforcement, this office and the citizens we serve.

The alarm system sought would be similar to the system currently utilized in the Swansea Magistrates office and other government facilities throughout Lexington County.

Building Services provided quotes for security systems to be installed at the Summary Court Center, Irmo, Batesburg-Leesville, Oak Grove and Cayce-West Columbia Magistrate offices. The total cost of this project would be approximately \$10,861 which includes installation, activation and monthly monitoring fees for the first year with a annual recurring cost of \$2,490 after that.

520248 ALARM MONITORING & MAINTENANCE \$ 13,351

This account will cover the alarm installation, monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices. The annual recurring cost will be \$2,490.

Location	Installation & Activation	Annual Monitoring Fee	Cellular Addition
Summary Court Center	\$2,589	\$378	\$120
Irmo Magistrate	\$2,068	\$378	\$120
Batesburg-Leesville Magistrate	\$2,068	\$378	\$120
Oak Grove Magistrate	\$2,068	\$378	\$120
Cayce-West Columbia Magistrate	\$2,068	\$378	\$120
	\$10,861.00	\$1890.00	\$600.00
Total			\$13,351

**COUNTY OF LEXINGTON
NEW PROGRAM 4
SWANSEA MAGISTRATE HVAC RENOVATIONS
GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2017-18**

BUDGET

728

COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 4
SWANSEA MAGISTRATE HVAC RENOVATIONS
GENERAL FUND

The Swansea Magistrate Court has respectfully requested renovating the existing HVAC system due to extreme temperature differences throughout the building. The current HVAC controls all areas of the building. Due to the location of the thermostat, the smaller areas of the building experience extreme temperature differences. According to Building Services a new 3 ton split unit will need to be installed along with the installation of a condenser, air handler in the attic, new electrical/control wiring and a new thermostat.

Building Services provided a quote of \$9,720 for this repair.

SWANSEA MAGISTRATE HVAC RENNOVATION

\$ 9,720

- Purchase and install new (3) ton split unit.
- Purchase and install condenser unit in back of building
- Purchase and install an air-handler in the attic
- Run new electrical and control wiring
- Purchase and install a new thermostat
- Tie into existing duct work
- 20% contingency

**COUNTY OF LEXINGTON
NEW PROGRAM 5
CAYCE-WEST COLUMBIA MAGISTRATE HVAC RENOVATIONS
GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2017-18**

BUDGET

730

COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 5
CAYCE-WEST COLUMBIA MAGISTRATE HVAC RENOVATIONS
GENERAL FUND

The Cayce-West Columbia Magistrate Court has respectfully requested renovating the existing HVAC system due to extreme temperature differences in the public restrooms. The current HVAC system controls the larger area of the building however little to no airflow is present in the public restrooms making them extremely cold during the winter and extremely hot during the summer. According to Building Services they would need to install a dual head wall mounted mini-split in the men and women's restroom, along with the installation of new electrical/control wiring and a new thermostat and line set to correct this issue.

Building Services provided a quote of \$5,880 for this repair.

CAYCE-WEST COLUMBIA MAGISTRATE HVAC RENNOVATION		\$ 5,880
- Purchase and install dual head wall mounted mini-split		
- Run new electrical and control wiring		
- Line set and thermometer		
- 20% contingency		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 6
LEXINGTON MAGISTRATE ELECTRONIC DOOR LOCKS
GENERAL FUND
ANNUAL BUDGET
FISCAL YEAR 2017-18

Fund: 1000
Division: MAGISTRATE COURT SERVICES
Organization: 142000

		BUDGET		
Object Expenditure		2017-18	2017-18	2017-18
Code Classification		Requested	Recommend	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			
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		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment		765	
	** Total Capital		765	
	*** Total Budget Appropriation		765	

**COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 6
LEXINGTON MAGISTRATE DOOR LOCKS
GENERAL FUND**

The Lexington Magistrate is requesting door buzzers similar to the ones located at the Irmo and Oak Grove Magistrate offices. There is currently no law enforcement security in the Summary Court Center to assist with courtroom security. The staff currently has to leave their workstations several times per day to allow law enforcement to enter the administrative area. As law enforcement exits this area they often leave the door unlocked causing a security risk. To improve security the Lexington Magistrate has requested electronic locks to be installed on the administrative and courtroom doors. These locks will allow staff to monitor and provide remote access to individuals entering these areas.

Building Services provided a quote of \$765 for this repair.

LEXINGTON MAGISTRATE ELECTRONIC DOOR LOCKS

\$ 765

- Purchase of two electric strikes
- Purchase of three exit buttons
- Purchase of cabling necessary to install the above
- 10% contingency

**COUNTY OF LEXINGTON
FY 2017 - 2018
NEW PROGRAM 7
MAGISTRATE SALARY STUDY
GENERAL FUND**

Lexington County Magistrate's Court as compared to Spartanburg, Horry, York and Richland.

Lexington County's population as published by the State of South Carolina is 281,833 and served by nine full-time magistrates through six district offices and three central courts. Civil cases (Landlord-tenant, small claim contract etc.) are handled through the district offices. Criminal cases brought by the Lexington Sheriff's Department are handled through the district offices and the central courts. Criminal cases brought by the South Carolina Highway Patrol, South Carolina Transport Police and the South Carolina Department of Natural Resources are handled through the central court, Batesburg-Leesville district and Irmo District offices. In addition, magistrates sit in Domestic Violence Court, Driving Under the Influence Court, Transfer Court and Bond Court. Lexington County also operates a central mediation court to assist with the amount of civil cases. Finally, magistrates are required to review and, if appropriate, issue search and arrest warrants.

In fiscal year 2015-2016, the Lexington Magistrate's courts handled a total of 44,667 case filings. This total does not include the cases handled through preliminary hearings, bond court or transfer court. In addition to sitting in those courts, magistrates are available to law enforcement to review warrants 24 hours a day, 365 days a year. The average salary for a Lexington Magistrate is \$71,114.00, approximately 55% of a Circuit Court Judge's salary

York County's population is 251,195 and is served by six full-time and six part-time magistrates. York County has a central civil court and a central Domestic Violence court. The magistrate's court system in York County handled 34,727 cases during fiscal year 2015-2016. The average salary for a full-time York County Magistrate is approximately 60% of a Circuit Court Judge's salary.

Spartanburg County population is 297,302 and is served by 16 part-time and seven full-time magistrates. Spartanburg County has a central traffic court, central Domestic Violence court and a Central Court. The magistrate's court system in Spartanburg County handled 40,431 cases during the fiscal year 2015-2016. The average salary for a full-time Spartanburg County magistrate is approximately 69% of a Circuit Court Judge's salary.

Horry County's population is 309,199 and is served by nine full-time magistrates. Horry County has a central traffic court, central Domestic Violence court, central Preliminary Hearing court and Central Jury court. The magistrate's court system in Horry County handled 44,579 cases during fiscal year 2015-2016. The average salary for a Horry County Magistrate is approximately 60% of a Circuit Court Judge's salary.

For the purposes of comparison, Richland County's population is 407,051 and is served by 12 full-time and two part-time magistrates. Richland County has a central traffic court, Domestic Violence court and preliminary hearing court. The magistrate's court system in Richland County handled 44,506 cases during fiscal year 2015-2016. The average salary for a Richland County Magistrate is more than 70% of a Circuit Court Judge's salary.

All of the magistrates in all counties are responsible for the same work, since jurisdiction for Magistrates is set by South Carolina Law. So the basis of comparison for the work performed includes bond hearings, preliminary hearings and review of arrest and search warrants. Not all of the other counties operate a transfer court where Magistrate judges hear pleas in the place of a Circuit Court judge. Lexington Magistrates are assisting the Circuit Court, Circuit Solicitor, Sheriff's Detention Center staff and both private bar attorneys and Public Defenders when they hear pleas in transfer court.

Creation of Magistrate judge positions is done by a formula that measures population of the county and other factors to determine a ratio for each judge. Lexington County is authorized many more magistrate positions than are currently staffed or created. There have been magistrate positions that went unfilled for a period of time so that the remaining judges heard the cases while the salaries allocated by the County were unspent. In an attempt to measure the amount of filings handled through bond court, preliminary hearings, and arrest warrant review, the majority of General Sessions' cases that are disposed through a Circuit judge or Transfer Court Magistrate judge have already been heard/seen by a magistrate three times: Warrant issuance, bond hearing and preliminary hearing.

The salaries of the critical parts of the justice system in Lexington County are above the minimums in South Carolina except for one part of the justice system, the magistrate judges. The magistrates are paid the South Carolina minimum salary for a county with a population in the range of Lexington's population. All of the counties with comparative statistics as Lexington (population, case filings, and court system) have higher salaries for magistrate judges than Lexington County. We propose that Lexington County increase the salaries of the magistrates to a range that is consistent with York, Spartanburg and Horry counties, between 60 and 65% of a Circuit Court Judge's salary.

All of the data for this analysis was provided by South Carolina Court Administration.

Lexington County currently has two magistrates who have completed their 2nd year and seven magistrates who have completed their 4th year.

CIRCUIT JUDGE SALARY ----->		\$141,354.00				
COUNTY	PERCENTAGE	AT APPOINTMENT	COMPLETION OF §22-1-10C AND §22-1-16	COMPLETION OF 2ND YEAR	COMPLETION OF 3RD YEAR	COMPLETION OF 4TH YEAR
LEXINGTON	55%	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70
HORRY/YORK	60%	\$59,722.07	\$65,022.84	\$70,323.62	\$75,624.39	\$84,812.40
	65%	\$61,135.61	\$67,849.92	\$74,564.24	\$81,278.55	\$91,880.10
SPARTANBURG	69%	\$62,266.44	\$70,111.58	\$77,956.73	\$85,801.88	\$97,534.26
RICHLAND	70%	\$62,549.15	\$70,677.00	\$78,804.86	\$86,932.71	\$98,947.80

CHANGE IN Salary & Accommodations Tax Updated 1/6/2015	§ 22-3-40 (D) (1) to (4)	2014 - 2015 REVENUE PERIOD ACCOMMODATIONS TAX	2010 POPULATION	DIFFERENCE 2010-2000 CENSUS	2010 CENSUS	§ 22-3-40 (C) (1)	§ 22-3-40 (C) (2)	(A)	(B)	FROM JUDICIAL SURVEY 2016-2016 MAGISTRATES			(C)	MAGISTRATE SALARY FOR FY 2017 - 2018 BASED ON CIRCUIT JUDGE SALARY OF \$141,354.00 (3.25% Increase) DURING JULY 1, 2016 TO JUNE 30, 2017 SALARY SCHEDULE				(D)	(E)	(F)	(G)	(H)	(I)
										FULL TIME	PART TIME	LEAVE		COMPLETION OF 2ND YEAR AND \$24,100	COMPLETION OF 2ND YEAR	COMPLETION OF 3RD YEAR	COMPLETION OF 4TH YEAR						
COUNTY NAME																							
LEXINGTON COUNTY (C)	829,428.00	218,018	40,277	283,281	137,23	5.00	8.37	5.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00

Buck	Rehner
Melton	Adams
	Morgan
	Whittle
	Myers
	Dooley
	Johnson

- (1) SEE CODE SEC. § 22-3-210 FOR MAXIMUM NUMBER OF MAGISTRATES IF COUNTY POPULATION IS LESS THAN 15,000
- (2) SEE § 22-3-40 (D)(1) ACCOMMODATIONS TAX \$500,000.00 TO \$999,999.00 ONE ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (3) SEE § 22-3-40 (D)(2) ACCOMMODATIONS TAX \$1,000,000.00 TO \$2,999,999.00 TWO ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (4) SEE § 22-3-40 (D)(3) ACCOMMODATIONS TAX \$3,000,000.00 TO \$4,999,999.00 THREE ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (5) SEE § 22-3-40 (D)(4) ACCOMMODATIONS TAX \$5,000,000.00 AND ABOVE FOUR ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"

CHANGE IN Salary & Accommodations Tax Updated 1/5/2018	COUNTY NAME	§ 22-3-40 (D) (1) to (4)		§ 22-3-40 (C) (1)		§ 22-3-40 (C) 2		(A)	(B)	FROM JUDICIAL SURVEY 2015-2016 MAGISTRATES		(C)	MAGISTRATE SALARY FOR FY 2017 - 2018 BASED ON CIRCUIT JUDGE SALARY OF \$141,354.00 (3.25% INCREASE) DURING JULY 1, 2016 TO JUNE 30, 2017 SALARY SCHEDULE				(D)	(E)	(F)	(G)	(H)	(I)
		2014 - 2015 REVENUE PERIOD ALLOWANCE - DATIONS TAX	2008 POPULATION	DIFFERENCE 2010-2008 CENSUS	2010 CENSUS	SQUARE MILES	MAGISTRATES PER POPULATION / 2800.			FULL TIME	PART TIME		EQUIV. ALENCE	AT APPOINTMENT	COMPLETION OF 2ND-10C AND 8-2-16	COMPLETION OF 2ND YEAR						
ABBEVILLE COUNTY		13,145.95	26,167	-750	25,417	511.32	0.91	3.41	1.00	3.00	1.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.16	6.51	2.16	2.25	0.50	
AIKEN COUNTY * (2)		503,964.92	142,552	17,547	160,099	1,066.31	5.72	7.31	6.00	0.00	6.00	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	6.51	1.00	6.51	6.75	0.75	
ALLENDALE COUNTY * (1)		7,608.72	11,211	-792	10,419	413.44	0.37	2.76	2.00	0.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.56	1.56	1.56	1.75	(0.25)	
ANDERSON COUNTY * (2)		555,435.48	165,740	21,386	187,126	756.15	6.68	5.04	3.00	11.00	5.75	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	5.86	6.68	1.00	7.68	6.75	
BAMBERG COUNTY		5,908.68	16,658	-871	15,987	395.38	0.57	2.64	1.00	1.00	1.25	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.60	1.60	1.60	1.75	0.50	
BARNWELL COUNTY		19,980.02	23,478	-857	22,621	557.80	0.81	3.72	3.00	1.00	3.25	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.26	2.26	2.26	2.50	(0.75)	
BEAUFORT COUNTY * (5)		7,128,741.03	120,937	41,296	162,233	691.14	5.79	4.61	3.00	10.00	5.50	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	5.20	5.79	3.00	8.79	3.50	
BERKELEY COUNTY		465,702.96	142,851	35,192	177,843	1,230.12	6.35	8.20	4.00	5.00	5.25	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	7.28	7.28	7.28	7.50	2.25	
CALHOUN COUNTY		293.48	15,185	-10	15,175	392.17	0.54	2.61	1.00	2.00	1.50	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.58	1.58	1.58	1.75	0.25	
CHARLESTON COUNTY * (6)		14,161,402.37	309,969	40,240	350,209	1,045.84	12.51	6.97	8.00	8.00	10.00	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	9.74	12.51	4.00	16.51	6.75	
CHEROKEE COUNTY		135,507.65	52,537	2,805	55,342	396.83	1.98	2.65	3.00	2.00	3.50	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	2.31	2.31	2.31	2.50	(1.00)	
CHESTER COUNTY		76,840.92	34,068	-928	33,140	565.48	1.18	3.83	1.00	5.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.09	2.54	2.54	2.75	0.75	
CHESTERFIELD COUNTY		38,573.74	42,788	3,966	46,734	606.30	1.67	5.38	3.00	2.00	3.50	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	3.52	3.52	3.52	3.75	0.25	
CLARENDON COUNTY		134,388.82	32,502	2,469	34,971	696.61	1.25	4.64	1.00	8.00	3.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.95	2.95	2.95	3.00	0.00	
COLLETON COUNTY * (2)		744,743.78	38,264	628	38,892	1,067.71	1.39	7.12	2.00	3.00	2.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	4.26	4.25	5.25	5.25	2.50	
DARLINGTON COUNTY		89,840.38	67,394	1,287	68,681	565.07	2.45	3.77	2.00	1.00	2.25	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.11	3.11	3.11	3.25	1.00	
DILLON COUNTY		111,956.02	30,722	1,340	32,062	405.60	1.15	2.71	0.00	3.00	0.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.93	1.93	1.93	2.00	1.25	
DORCHESTER COUNTY		143,862.30	96,413	40,142	136,555	575.12	4.88	3.83	1.00	5.00	2.25	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	4.36	4.88	4.88	5.00	2.75	
EDGEFIELD COUNTY		10,227.36	24,595	2,390	26,985	492.69	0.96	3.28	2.00	0.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.79	2.79	2.79	3.00	0.75	
FAIRFIELD COUNTY		31,073.15	23,454	502	23,956	708.98	0.86	4.73	1.00	5.00	2.25	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.79	2.79	2.79	3.00	0.75	
FLORENCE COUNTY * (3)		1,125,862.57	125,761	11,124	136,885	804.83	4.89	5.37	4.00	6.00	5.50	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	5.13	5.13	2.00	7.13	6.25	
GEORGETOWN COUNTY * (3)		1,736,104.36	55,797	4,351	60,158	875.77	2.15	5.84	6.00	0.00	6.00	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.99	3.99	5.99	6.00	0.00	
GREENVILLE COUNTY * (4)		3,325,309.91	379,616	71,608	451,225	797.87	16.12	5.32	15.00	6.00	16.50	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	10.72	16.12	19.12	18.25	1.75	
GREENWOOD COUNTY		174,141.29	66,271	3,390	69,661	462.68	2.49	3.08	3.00	2.00	3.50	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	2.79	2.79	2.79	3.00	(0.50)	
HADEN COUNTY * (5)		23,263.39	21,366	-296	21,090	552.50	0.75	3.75	2.00	1.00	2.25	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.25	2.25	2.25	2.25	0.00	
JASPER COUNTY		18,634,356.24	196,629	72,662	269,291	1,145.24	9.62	7.63	10.00	0.00	10.00	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	8.63	9.62	13.62	13.75	3.75	
KERSHAW COUNTY		293,613.97	20,678	4,099	24,777	671.89	0.88	4.48	2.00	3.00	2.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.68	2.68	2.68	2.75	0.00	
LANCASTER COUNTY		123,614.75	52,647	9,050	61,697	739.27	2.20	4.93	2.00	3.00	2.75	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.57	3.57	3.57	3.75	1.00	
LAURENS COUNTY		42,300.49	61,351	15,301	76,652	555.05	2.74	3.72	4.00	0.00	4.00	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.23	3.23	3.23	3.25	(0.75)	
LEE COUNTY		119,346.62	69,567	-3,030	66,537	721.68	2.38	4.81	3.00	1.00	3.25	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.59	3.59	3.59	3.75	0.50	
LEXINGTON COUNTY * (2)		13,373.31	20,119	-899	19,220	410.95	0.69	2.74	1.00	3.00	1.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.71	1.71	1.71	1.75	0.00	
MARION COUNTY		509,428.99	210,014	46,377	262,391	757.23	9.37	5.00	9.00	0.00	9.00	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	7.19	9.37	10.37	10.50	1.50	
MARLBORO COUNTY		15,141.75	35,666	-2,404	33,062	493.41	1.18	3.29	1.00	1.00	1.25	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.24	2.23	2.23	2.25	1.00	
MCCORMICK COUNTY * (1)		32,378.89	9,958	275	10,233	393.31	0.37	2.62	2.00	0.00	5.50	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.13	2.13	2.13	2.25	(3.25)	
NEWMERY COUNTY		20,419.03	29,618	115	28,933	485.10	1.03	3.23	5.00	0.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.49	1.49	1.49	1.50	(0.50)	
OCONEE COUNTY		119,261.13	38,108	1,400	37,508	647.62	1.34	4.32	2.00	3.00	2.75	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.83	2.83	2.83	3.00	0.25	
ORANGEBURG COUNTY * (2)		218,667.66	68,215	8,058	74,273	680.63	2.65	4.54	3.00	0.00	3.00	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.60	3.60	3.60	3.75	0.75	
PICKENS COUNTY		611,002.43	91,582	919	92,501	1,125.76	3.30	7.51	5.00	3.00	5.75	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	5.40	5.40	5.40	5.50	0.75	
RICHLAND COUNTY * (3)		424,993.84	110,757	8,457	119,224	505.73	4.26	3.37	4.00	0.00	4.00	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	3.81	4.26	4.26	4.50	0.50	
SALUDA COUNTY		3,006,013.84	320,677	63,827	384,504	771.38	13.73	5.14	15.00	3.00	15.75	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	9.44	13.73	16.73	16.75	0.00	
SPARTANBURG COUNTY * (2)		8,541.31	19,181	694	19,875	461.57	0.71	3.08	2.00	0.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	1.89	1.89	1.89	2.00	0.00	
SUMTER COUNTY		951,707.46	253,791	30,516	284,307	818.39	10.15	5.46	8.00	17.00	12.25	\$58,308.53	\$62,195.76	\$66,083.00	\$69,970.23	\$77,744.70	7.80	10.15	11.15	11.25	(1.00)	
UNION COUNTY		315,105.44	104,646	2,810	107,456	682.46	3.84	4.55	4.00	2.00	4.50	\$47,706.98	\$50,887.44	\$54,067.91	\$57,248.37	\$63,609.30	4.19	4.19	4.19	4.25	(0.25)	
WILLIAMSBURG COUNTY		30,455.98	29,881	-920	28,961	516.42	1.03	3.44	1.00	4.00	2.00	\$37,105.43	\$39,579.12	\$42,052.82	\$44,526.51	\$49,473.90	2.24	2.24				

- (1) SEE CODE SEC. § 22-2-210 FOR MAXIMUM NUMBER OF MAGISTRATES IF COUNTY POPULATION IS LESS THAN 15,000
- (2) SEE § 22-3-40 (D)(1) ACCOMMODATIONS TAX \$500,000.00 TO \$999,999.00 ONE ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (3) SEE § 22-3-40 (D)(2) ACCOMMODATIONS TAX \$1,000,000.00 TO \$2,999,999.00 TWO ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (4) SEE § 22-3-40 (D)(3) ACCOMMODATIONS TAX \$3,000,000.00 TO \$4,999,999.00 THREE ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"
- (5) SEE § 22-3-40 (D)(4) ACCOMMODATIONS TAX \$5,000,000.00 AND ABOVE FOUR ADDITIONAL MAGISTRATES MAY BE APPOINTED NOT INCLUDED IN COLUMN "E"

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-18 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2016-17	Actual 2016-17	Anticipated 2016-17	Requested 2017-18	Recommend 2017-18	Approved 2017-18
	Revenues:						
	None	0	0	0	0		
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				48,372		

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000

Fund Name: General Fund

Organ. #: 149000

Organ. Name: Judicial Case Management System

[illegible]

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520700 Technical Services	0	0	0	4,920		
520702 Technical Currency & Support	35,000	35,000	35,000	35,000		
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344		
525003 T-1 Line Charges	2,458	1,288	2,575	2,575		
525004 WAN Service Charges	2,473	1,126	2,896	2,896		
525021 Smart Phone Charges - I	751	313	804	804		
525210 Conference, Meeting & Training Expense	0	0	0	250		
525240 Personal Mileage Reimbursement	0	0	583	583		
* Total Operating	42,026	38,287	43,202	48,372	0	0
** Total Personnel & Operating	42,026	38,287	43,202	48,372	0	0
Capital						
All Other Equipment	0	0	1,156	0		
** Total Capital	0	0	1,156	0	0	0
*** Total Budget Appropriation	42,026	38,287	44,358	48,372	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017 - 2018

BUDGET
2017-2018
Requested

**** Total Capital (Transfer Total to Section III)**

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:

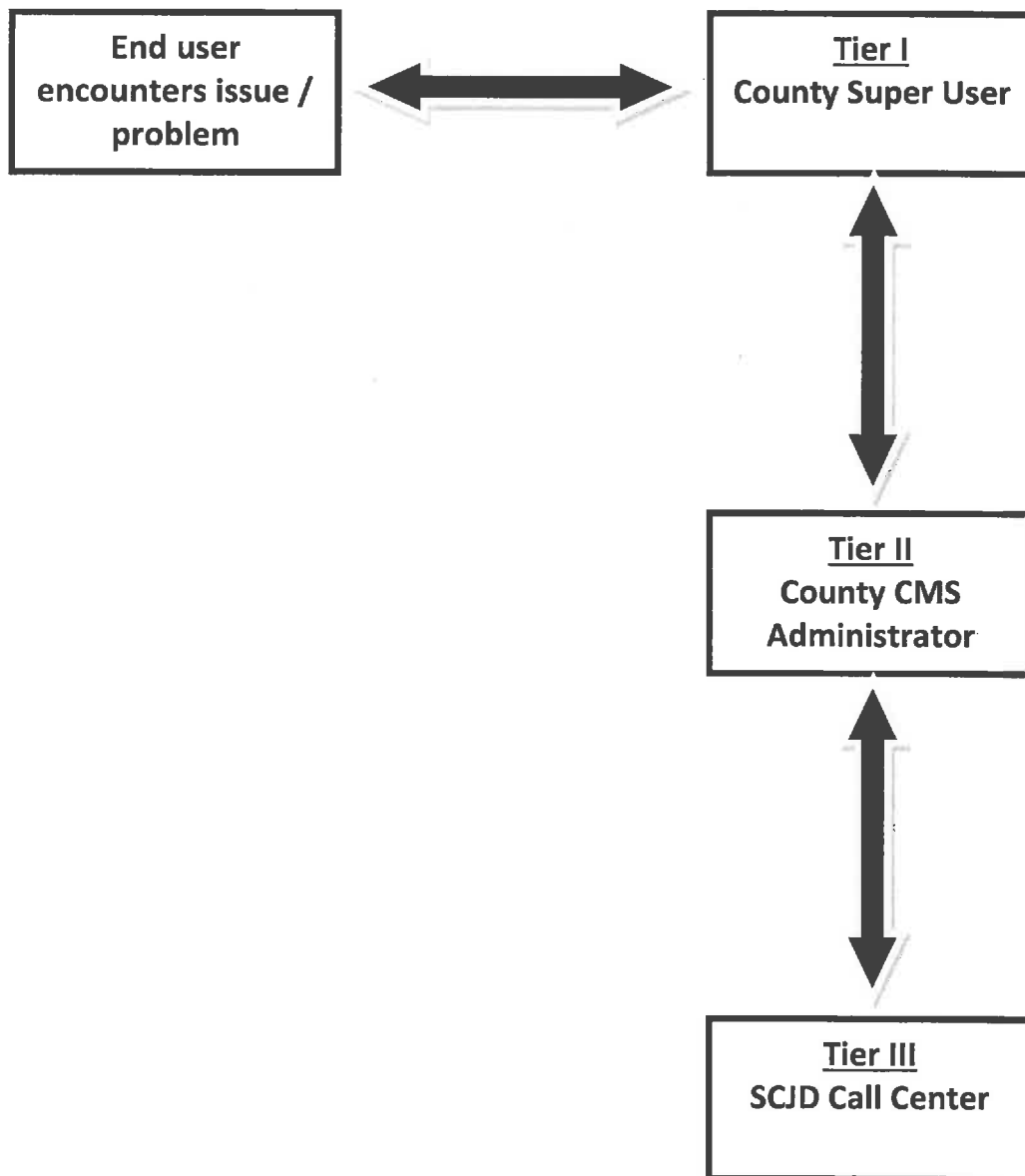
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
 - Criminal
 - Civil
 - Traffic
- Chapin Municipal Court (limited assistance)
 - Criminal
 - Traffic
 - Parking
- Accounting (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 the 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 to court information to the public as authorized by the user offices, departments and courts, and SCJD.



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department, and court provide 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 workgroup supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports the operation of the CMS system.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES \$ 4,920

Although the CMS Administrator is relied upon to perform daily routine tasks, additional database administration support is required throughout the year to ensure database consistency, reliability, security, and performance. The cost for additional support is expected to be 5 hours per month X 12 months X \$82/hour = \$4,920.

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 \$ 2,575

250 mb from Spirit. From DTO to Admin \$1,718 per month. Split (12/88) with I/S
206.16 * 12 = 2,474.00 ^{3.92} tax included

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES \$2,896

100 Mb DTO MetroNet Access from Spirit. 689.08 Per month (\$8,269 - ^{35/65} 65/35 split with I/S)
241.18 * 12 = \$2,894.16 with tax

525021 - Smart Phone Charges \$804

To cover monthly charges on smart phone (includes mobile hotspot):
12 mos X 67.00 = \$804

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 **\$ 583**

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 \$.56 = \$582.40

525042 – SHAREPOINT SERVICE CHARGES **\$0.00**

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$ 0.00
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540010 – Minor Software	\$0.00
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OTHER CAPITAL	\$0.00
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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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	11,457	0	1,391	<u>0</u>		
523110 Building Rental (In-Kind)	60,888	30,444	60,888	<u>60,888</u>		
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	1,015	1,015	1,045	<u>1,045</u>		
- Dept. Of Juvenile Justice - 2,753sq.ft. \$376						
- Probation/Pardon/Parole - 4,858sq.ft. \$669						
525309 Utilities - Lexington Memorial Plaza	8,171	3,225	6,540	<u>6,450</u>		
525385 Utilities - Auxiliary Admin. Building	13,444	7,416	13,450	<u>13,450</u>		
- Dept. Of Juvenile Justice - 2,753 sq.ft. \$4,842						
- Probation/Pardon/Parole - 4,858sq.ft. \$8,608						
525389 Utilities - Judicial Center	1,760	758	1,550	<u>1,516</u>		
- Bar Association - 330sq.ft.						
* Total Operating	96,735	42,858	84,864	83,349		
** Total Personnel & Operating	96,735	42,858	84,864	83,349		
Capital						
540000 Small Tools & Minor Equipment	0	0	0	<u>0</u>		
All Other Equipment	0	0	0			
** Total Capital	0	0	0	0		

*** Total Budget Appropriation 96,735 42,858 84,864 83,349

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 11	668,665	306,498	663,196	706,610		
510101 State Supplement	1,278	585	1,268	1,268		
510200 Overtime	6,924	4,734	3,747	0		
511112 FICA Cost	48,270	22,321	50,831	54,153		
511113 State Retirement	25,606	12,641	25,947	26,471		
511114 Police Retirement	50,104	25,437	67,882	71,988		
511120 Insurance Fund Contribution - 11	78,000	39,000	78,000	85,800		
511130 Workers Compensation	19,595	8,961	17,694	17,650		
511214 Police Retirement - Retiree	11,570	3,622	0	0		
515600 Clothing Allowance	2,600	1,600	2,400	3,200		
* Total Personnel	912,612	425,399	910,965	967,140	0	0
Operating Expenses						
520200 Contracted Services	1,579	652	2,100	2,100		
520300 Professional Services	2,502	0	0	15,000		
520307 Accreditation Services	5,000	5,000	6,000	8,000		
520500 Legal Services	(412)	375	18,000	18,000		
521000 Office Supplies	3,582	650	11,800	8,300		
521100 Duplicating	10,989	3,991	12,300	17,760		
521200 Operating Supplies	3,624	1,348	6,000	7,000		
521208 Police Supplies	0	0	500	500		
522300 Vehicle Repairs & Maintenance	2,169	0	0	0		
524000 Building Insurance	347	347	358	360		
524100 Vehicle Insurance - 10/7	3,710	0	0	0		
524201 General Tort Liability Insurance	5,669	5,669	5,839	5,839		
524202 Surety Bonds	0	0	430	500		
524204 Polygraph Examiner Bond	100	100	300	300		
525000 Telephone	5,084	2,359	3,848	5,628		
525020 Pagers and Cell Phones - 2	994	252	480	840		
525021 Smart Phone Charges - 6	4,901	1,759	4,060	3,960		
525030 800 MHz Radio Service Charges - 9	5,108	1,890	5,491	6,156		
525031 800 MHz Maintenance Charges - 9	477	677	738	765		
525041 E-mail Service Charges - 10	4,375	1,440	1,290	1,290		
525100 Postage	9,670	3,903	14,700	12,400		
525110 Other Parcel Delivery Service	942	153	1,200	1,200		
525201 Transportation & Education - Sheriff	1,243	352	6,000	6,000		
525210 Conference, Meeting & Training Expense	5,608	1,363	11,650	10,000		
525230 Subscriptions, Dues, & Books	11,062	4,284	15,960	15,200		
525240 Personal Mileage Reimbursement	521	0	800	300		
525400 Gas, Fuel & Oil	9,522	0	0	0		
525600 Uniforms & Clothing	6,127	1,176	3,500	3,500		
528300 Gifts and Flowers	425	246	2,000	2,000		
538000 Claims & Judgements (Litigation)	4,768	849	7,500	7,500		
* Total Operating	109,686	38,835	142,844	160,398	0	0
** Total Personnel & Operating	1,022,298	464,234	1,053,809	1,127,538	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Capital						
540000 Small Tools & Minor Equipment	416	347	500	500		
All Other Equipment	33,069	0	0	0		
** Total Capital	33,485	347	500	500	0	0

*** Total Budget Appropriation	1,055,783	464,581	1,054,309	1,128,038	0	0
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COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-18
Requested

751

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 the Sheriff, Major of Administration, PIO, Legal, Professional Standards and Accreditation. It is the ultimate responsibility of Administration to ensure that the deputy sheriffs 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:

Current Starting 2016

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Administrator	1	1		1	216
General Counsel	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Totals	10	10.000	0	10.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 2,100**

Contracts for press clipping services, records microfilming for archives, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives \$30 per quarter (SC Dept of Archives & History)	\$ 120
Press Clipping Services \$125 per month (SC Press Clipping)	\$ 1,500
Press Release Voicemail Boxes \$40 per month (Voicelink Systems)	\$ 480

520300 – PROFESSIONAL SERVICES **\$ 15,000**

Professional services are required for polygraph services. The budgeted amount is estimated at \$1,250 per month.

520307 – ACCREDITATION SERVICES **\$ 8,000**

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. An additional \$2,000 is placed in this account this fiscal year because this is an audit year and these additional funds will cover any overages for the actual expenditures of the audit.

520500 – LEGAL SERVICES **\$ 18,000**

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. We will use various vendors for these services.

521000 – OFFICE SUPPLIES **\$ 8,300**

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 and printing (Central Stores)	\$ 1,200
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	\$ 600
Specialized Office Supplies (Forms & Supply)	\$ 300
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 100
Business Cards	\$ 100
Agency Letterhead and Envelopes Stationary (30,000 pieces)	\$ 6,000

521100 – DUPLICATING **\$ 17,760**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The budget amount is based on the projected expenditures for the current fiscal year.

Lease Agreement for Copiers \$1,150 per month avg. (Pollock Office Systems)	\$ 13,800
Paper for Copiers and Printers \$330 per month avg. (Central Stores)	\$ 3,960

521200 – OPERATING SUPPLIES **\$ 7,000**

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.

Batteries and other supplies for Equipment Operation	\$ 1,000
Cards Citizens and Employees	\$ 2,000
Employee Awards to include Plaques (Various)	\$ 4,000

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 specifics in regards to quantity and items are not known at this time.

524000 – BUILDING INSURANCE **\$ 360**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 5,839**

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 BONDS **\$ 500**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January 2021.

524204 – POLYGRAPH EXAMINER BOND **\$ 300**

This bond is required for the two officers performing polygraphs used for employee hiring and criminal investigations. The estimated cost of the bond per polygraph examiner is \$150.

525000 – TELEPHONE **\$ 5,628**

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, \$400 for number publications, and \$500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES **\$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 3,960**

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.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 6,156**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 765**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 1,290**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
10 users * \$10.75 per month **\$ 1,290**

525100 – POSTAGE **\$ 12,400**

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. **\$ 10,000**

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 certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 15,200**

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Newspaper Subscriptions (Various)	\$ 600
Law Enforcement Professional Memberships (Various)	\$ 3,000
Legal Website Subscription (West Group - \$550 mo. avg)	\$ 6,600
Legal Periodic Updates (West Group)	\$ 500
Legal Annual Supplemental/Updates	\$ 500
Sheriff's Membership to Sheriff's Association	\$ 4,000

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 300**

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.

525600 – UNIFORMS & CLOTHING **\$ 3,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor.

528300 – GIFTS AND FLOWERS **\$ 2,000**

Funds must be available for the department to send flowers in the event of an employee's death or illness.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$ 7,500**

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 & MINOR EQUIPMENT

\$ 500

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM (1) ADMINISTRATIVE ASSISTANT II
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2017-18

Fund: GF/County Ordinary
 Division: Law Enforcement
 Organization: Administration (151100)

Object Code	Expenditure Classification	ADMINISTRATIVE ASST II PAY BAND 105	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 28,144	28,144	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	2,153	2,153	0	0
511113	State Retirement - 12.06%	3,394	3,394	0	0
511114	Police Retirement - 14.74%	0	0	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0031	87	87	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	41,578	41,578	0	0
520233	Towing Service	0	0	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	300	300	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
521208	Police Supplies	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0
	* Total Operating	1,715	1,715	0	0
	** Total Personnel & Operating	43,293	43,293	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	600	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	1,500	1,500	0	0
	Drivers License Barcode Scanner	0			
	Monitor for Desktop Computer	300			
	** Total Capital	2,100	2,100	0	0
	*** Total Budget Appropriation	45,393	45,393	0	0

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151100	Organization Title:	LE/Administration
Program #		Program Title:	(1) Administrative Assistant II Pay Band 105

BUDGET
2017-18
Requested

[illegible]

SECTION V. - PROGRAM OVERVIEW

The addition of a Legal Assistant would allow the Office of Legal Counsel to efficiently complete assigned tasks and meet important deadlines. In 2016, the number of requested FOIA and Subpoenas were 276 which resulted in the reproduction of 8,336 pages, 20 DVDs and 7 CDs of additional work performed by the current Senior Paralegal over and above her regular assigned responsibilities.

The Office of General Counsel entails many duties which requires consistently more focused assistance maintaining and developing departmental contracts, civil litigation, discovery requests (criminal and civil), subpoenas (civil and criminal), assistance with Professional Standards Division, various records requests, Freedom of Information Act requests and all other duties as assigned. Currently, we are unable to devote the much needed attention that each duty requires. The lack of devoted attention reflects in a delayed work product that may be time sensitive. In addition, the vast areas of responsibility and the deficit of time devoted to each task increases the potential for errors and/or a reduction in quality work product. Our Departmental Mission is upheld through providing quality service to help all people in Lexington County and due to exponential growth in all areas of Lexington County, it has become increasingly challenging to maintain a high level of efficiency and meeting required timely duties (required by departmental policy and sometimes statutory required) communications with various leaders regarding PSD matters, distribution of cases and associated paperwork, data entry, etc. Currently, the PSD Unit handles in excess of 75 various cases which requires ancillary work, such as; Early Warning System entry and case notifications involving various parties. As a result, attention devoted to the PSD duties is often performed on an "if time is available" basis by the Senior Paralegal due to her job duties. She is often required to work overtime just to comply with FOIA and legal request.

This position would also allow a more efficient checks and balances system to be followed as many duties require one or more supplemental follow-ups and monitoring. The Legal Assistant will be tasked with receiving, processing and completing Freedom of Information Act requests and other various requests. This task has become increasingly overwhelming due to meeting the statutory requirements regarding redactions, as well as, the additional redactions that must be done stemming from an Order from the Supreme Court of South Carolina. Each individual document must be scrutinized separately to ensure the appropriate redactions are completed. Along with scrutinizing a tremendous volume of documents and completing heavy redactions, this task also has strict deadlines that must be met in a timely fashion, in order to, prevent repercussions. There is also an enormous amount of emails, telephone calls, a multitude of documents in need of faxing, scanning, copying, and filing. Other duties would also include drafting correspondence, communicating directly with citizens, attorneys, and other members of the community and governmental agencies.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Support Services (1000-151100)					
Administrative Assistant II	1	1		1	105
Totals:	<u>1</u>	<u>1</u>	<u>—</u>	<u>1</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 300**

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.

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

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 **\$ 10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **\$ 252**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 1,000**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT **\$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$600 per employee.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,200**

A computer is required for records management. The total estimated cost is \$1,200 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per officer.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 21	885,473	427,867	990,183	1,010,448		
510199 Special Overtime	1,912	0	0	0		
510200 Overtime	14,121	10,662	10,085	0		
511112 FICA Cost	65,104	31,722	76,745	77,299		
511113 State Retirement	44,193	21,474	57,194	51,951		
511114 Police Retirement	53,805	30,242	71,420	85,444		
511120 Insurance Fund Contribution - 21	148,200	81,900	163,800	163,800		
511130 Workers Compensation	17,338	8,645	20,061	16,340		
511214 Police Retirement - Retiree	15,353	4,555	0	0		
515600 Clothing Allowance	200	400	0	800		
* Total Personnel	1,245,699	617,467	1,389,488	1,406,082	0	0
Operating Expenses						
520100 Contracted Maintenance	0	0	6,412	7,000		
520233 Towing Service	0	0	75	0		
520300 Professional Services	33,999	22,227	59,700	59,700		
520302 Drug Testing Services	2,349	0	3,240	3,240		
520400 Advertising & Publicity	32	0	2,500	2,500		
520800 Outside Printing	0	0	10,000	0		
521000 Office Supplies	5,799	1,283	7,400	7,400		
521100 Duplicating	(78)	0	0	0		
521200 Operating Supplies	1,588	30	9,000	3,500		
521207 OSHA Supplies	4	0	0	0		
521208 Police Supplies	0	0	900	1,000		
521218 Recruitment Supplies	0	0	0	10,000		
522300 Vehicle Repairs & Maintenance	666	0	0	0		
524100 Vehicle Insurance - 2/3	1,060	0	0	0		
524201 General Tort Liability Insurance	7,414	7,414	8,405	7,636		
524202 Surety Bonds	0	0	0	218		
525000 Telephone	6,167	3,053	6,373	7,608		
525020 Pagers and Cell Phones - 1	879	90	960	240		
525021 Smart Phone Charges - 6	3,456	1,259	3,127	3,900		
525030 800 MHz Radio Service Charges - 6	1,703	840	3,122	4,104		
525031 800 MHz Maintenance Charges - 6	159	301	328	510		
525041 E-mail Service Charges - 21	0	645	2,709	2,709		
525202 Certified Officer Training - Payments	7,750	4,974	20,000	20,000		
525210 Conference, Meeting & Training Expense	4,475	7,600	12,000	15,000		
525230 Subscriptions, Dues, & Books	210	200	700	1,000		
525240 Personal Mileage Reimbursement	65	53	1,000	600		
525400 Gas, Fuel & Oil	1,435	0	0	0		
525600 Uniforms & Clothing	2,041	1,243	11,000	8,000		
* Total Operating	81,173	51,212	168,951	165,865	0	0
** Total Personnel & Operating	1,326,872	668,679	1,558,439	1,571,947	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Capital						
540000 Small Tools & Minor Equipment	481	2,689	4,200	1,000		
All Other Equipment	18,719	33,851	49,320	0		
** Total Capital	19,200	36,540	53,520	1,000	0	0

***** Total Budget Appropriation**

1,346,072 705,219 1,611,959 1,572,947

0

0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	Support Services
Program #	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	1,000
** Grand Total Capital (Transfer Total to Section I and II)		1,000

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

SERVICE LEVELS

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2015	ACTUAL 2016
Employment Applications Received	414	467
Personnel Action Forms Transmitted	527	489
Applicant Testing Sessions Held	70	152
Applicants Interviewed	32	336
Applicants Polygraphed	129	152
Background Investigations	94	102
New Hired Correctional Officers	20	38
New Hired Deputies	38	22
New Hired Telecommunications Operators	0	0
New Hired Reserve Deputies	0	0

SERVICE LEVELS

The service levels for the Finance Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL	ACTUAL
	2015	2016
Banner Requisitions	238	187
Manual Requisitions	137	118
Open and Annual Requisitions	201	244
Central Stores Requisitions	348	217
Trip Requests	283	269
Invoices	2034	1883
Change Orders	192	134
ABT'S	47	75
Invoices Prepared for Payment	136	139
Deposits to Treasurer	49	51
Request for Checks	176	240
Petty Cash		
Reimbursements	59	46

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Budget and Finance Manager	1	1		1	212
Assistant Commander	1	1		1	212
Assist Budget and Finance Manager	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	3	3		3	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	1	1		1	110
Procurement Clerk III	1	1		1	108
Human Resources Specialist	2	2		2	108
Procurement Clerk II	2	2		2	107
Front Desk	4	4		4	106
Totals	19	19.000	0	19.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 7,000**

Equipment must be covered under contract to provide 24-hour service.

Recording System for Front Desk (Replay Systems) \$ 7,000

520300 – PROFESSIONAL SERVICES **\$ 59,700**

Professional services are required for various items. This account is more than previous years due to an increase in costs of the pre-employment testing.

Psychological Evals for job applicants	(Bolte or Comp Psych Svcs.)	\$ 40,000
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	\$ 1,000
Pre-employment physicals	\$600 per month (Midlands Exams & Drug Screening)	\$ 7,200
Various Types Evaluations for Duty	(lead testing, respirator eval, & fitness for duty)	\$ 10,000

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

520400 – ADVERTISING & PUBLICITY **\$ 2,500**

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies	(The State)	\$ 2,000
Advertisement of Public Notices	(The Lexington Chronicle)	\$ 500

521000 – OFFICE SUPPLIES **\$ 7,400**

Routine office supplies are needed for operations (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 and printing	(Central Stores)	\$ 2,000
Printer Cartridges	(US Ink and Toner, Managed Print, & Staples)	\$ 2,600
Specialized Office Supplies	(Forms & Supply)	\$ 1,600
Custom Stamps and Door Plaques	(Smith Rubber Stamps)	\$ 200
Business Cards		\$ 1,000

521200 – OPERATING SUPPLIES **\$ 3,500**

This account will be used to cover expenses relating to support services. 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.

521208 – POLICE SUPPLIES **\$ 1,000**

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 specifics in regards to quantity and items are not known at this time.

521218 – RECRUITMENT SUPPLIES **\$ 10,000**

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed. The budgeted amount is an estimate as this is a new position.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,636**

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 BONDS **\$ 218**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **\$ 7,608**

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 estimated cost for this fiscal year plus an additional \$1,500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES **\$ 240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 3,900**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 4,104**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 510**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use.

525041 – E-MAIL SERVICE CHARGES **\$ 2,709**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
21 users * \$10.75 per month **\$ 2,709**

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 20,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The requested appropriation is more than previous fiscal years because we are hiring more certified officers from other agencies within the first two (2) years of them becoming certified.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 15,000**

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.

PHR Prep Course	\$ 2,650
Continuation Education for PHR Certification	\$ 1,000
Excel Training for Finance Staff	\$ 1,000
Career Fair Registration Fees	\$ 3,000
Other Training not Identified	\$ 7,350

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,000**

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 greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 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.

525600 – UNIFORMS & CLOTHING **\$ 8,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,000

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Specifics for this budget are as follows:
Other items that may be needed \$1,000

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) FRONT DESK SPECIALIST
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Support Services (151105)

Object Code	Expenditure Classification	FRONT DESK SPECIALIST PAY BAND 106	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 30,114	30,114	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	2,304	2,304	0	0
511113	State Retirement - 12.06%	3,632	3,632	0	0
511114	Police Retirement - 14.74%	0	0	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0031	93	93	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	43,943	43,943	0	0
520233	Towing Service	0	0	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	300	300	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
521208	Police Supplies	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	1,500	1,500	0	0
	* Total Operating	3,215	3,215	0	0
	** Total Personnel & Operating	47,158	47,158	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	600	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	1,500	1,500	0	0
	Drivers License Barcode Scanner	0			
	Electronic Control Device with Accessories	0			
	Personal Protection Equipment Kit	0			
	Ruggedized Laptop with Accessories	0			
	Vehicle Printer with Mounts and Accessories	0			
	800 MHz Radio w/ Accessories	0			
	Gun w/ Accessories	0			
	MCT/MFR Licensing	0			
	Marked SUV with Equipment	0			
	Body Camera	0			
	Desktop Computer with Accessories	1,200			
	Monitor for Desktop Computer	300			
	** Total Capital	2,100	2,100	0	0
	*** Total Budget Appropriation	49,258	49,258	0	0

COUNTY OF LEXINGTON

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	LE/Support Services
Program #		Program Title:	(1) Front Desk Specialist Pay Band 106

[illegible]

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 should we have personnel call out or need off for any reason. This directly affects the number of TRU calls this position can handle through the year.

Below are statistics from 2016 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:

Positions	<u>Full Time Equivalent</u>		Total	Pay Band
	General Fund	Other Fund		
LE / Support Services (1000-151105) Front Desk Specialist	1	1	1	106
Totals:	<u>1</u>	<u>1</u>	<u>1</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 300**

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.

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

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 **\$ 10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **\$ 252**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 1,000**

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.

525600 – UNIFORMS AND CLOTHING **\$ 1,500**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT **\$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$600 per officer.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,200**

A computer is required for records management. The total estimated cost is \$1,200 per officer.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per officer.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ACCOUNTING CLERK I
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Support Services (151105)

Object Code	Expenditure Classification	ACCOUNTING CLERK I PAY BAND 108	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 34,478	34,478	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	2,638	2,638	0	0
511113	State Retirement - 12.06%	4,158	4,158	0	0
511114	Police Retirement - 14.74%	0	0	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0031	107	107	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	49,181	49,181	0	0
520300	Professional Service	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	8,300	8,300	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
524000	Building Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	660	660	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0
	* Total Operating	10,375	10,375	0	0
	** Total Personnel & Operating	59,556	59,556	0	0
	Capital				
540000	Small Tools & Minor Equipment	2,000	2,000	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	3,100	3,100	0	0
	Laptop Computer w/Accessories	2,200			
	(2) Monitors for Laptop Computer	600			
	(1) Desk	200			
	(1) Credenza	100			
	** Total Capital	5,100	5,100	0	0
	*** Total Budget Appropriation	64,656	64,656	0	0

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	LE/Support Services
Program #	150	Program Title:	(1) Accounting Clerk I

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	2,000
	Minor Software	0
1	Laptop Computer w/Accessories	2,200
2	Monitors for Laptop Computer	600
1	Desk	200
1	Credenza	100
** Total Capital (Transfer Total to Section I and II)		5,100

SECTION V. - PROGRAM OVERVIEW

The accounting clerk I will manage the off duty employment program for law enforcement. This position will be responsible for scheduling all employment assignments, preparing agreements, and preparing invoices for the hours worked. In an effort to ensure that the County receives reimbursement for equipment usage and the employee's wages are credited to the employee's retirement account, we will be proposing to impose a surcharge and account for the hours worked through the County payroll system.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
LE / Support Services (1000-151105)					
Accounting Clerk I	1	1		1	108
Totals:	<u>1</u>	<u>1</u>	<u>—</u>	<u>1</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 8,300**

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.

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

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 **\$ 10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **\$ 252**

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.

525021 – SMART PHONE CHARGES **\$ 660**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 1,000**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT **\$ 2,000**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$2,000 per employee.

(1) LAPTOP COMPUTER W/ACCESSORIES **\$ 2,200**

A laptop is required for the duties of this position. The total estimated cost is \$2,200 per employee.

(2) MONITORS FOR LAPTOP COMPUTER **\$ 600**

The monitors are for the laptop above. The total estimated cost is \$300 per monitor.

(1) DESK **\$ 200**

A desk is required for the duties of this position. The total estimated cost is \$200 per employee.

(1) CREDENZA **\$ 100**

A credenza is needed for management of financial records. The total estimated cost is \$100 per employee.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 4	224,533	106,195	222,471	228,189		
510200 Overtime	0	185	0	0		
510300 Part Time -1-PT - (.50 - FTE)	17,062	7,866	15,801	15,509		
511112 FICA Cost	17,430	8,292	18,643	18,643		
511113 State Retirement	0	0	1,919	0		
511114 Police Retirement	14,888	7,412	33,484	35,921		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	8,122	3,843	8,432	8,432		
511213 State Retirement - Retiree	1,890	931	0	0		
511214 Police Retirement - Retiree	16,002	7,710	0	0		
* Total Personnel	331,127	158,034	331,950	337,894	0	0
Operating Expenses						
520100 Contracted Maintenance	359	372	459	472		
520200 Contracted Services	0	0	0	152,000		
520219 Water & Beverage Service	194	53	632	632		
520230 Pest Control	0	200	1,320	1,320		
520233 Towing Service	75	0	0	0		
520300 Professional Services	28	0	0	0		
520800 Outside Printing	0	335	2,500	2,500		
521000 Office Supplies	1,035	1,986	2,000	4,400		
521200 Operating Supplies	606	481	4,050	4,050		
521206 Training Supplies	75,672	15,153	101,510	66,725		
521207 OSHA Supplies	17	2,319	18,080	18,080		
521208 Police Supplies	16,657	0	18,525	20,000		
522000 Building Repairs & Maintenance	517	367	0	0		
522200 Small Equipment Repairs & Maintenance	1,109	3,505	14,470	12,770		
522300 Vehicle Repairs & Maintenance	2,210	0	0	0		
522601 Firing Range Repairs & Maintenance	1,395	15	3,000	3,000		
524100 Vehicle Insurance - 3	1,590	0	0	0		
524201 General Tort Liability Insurance	2,892	2,892	2,979	2,979		
524202 Surety Bonds	0	0	0	58		
525000 Telephone	2,755	1,384	2,504	4,272		
525020 Pagers and Cell Phones - 3	895	260	720	720		
525030 800 MHz Radio Service Charges - 3	1,703	630	1,831	2,052		
525031 800 MHz Maintenance Charges - 3	238	226	246	255		
525041 E-mail Service Charges - 7	20	193	903	645		
525210 Conference, Meeting & Training Expense	7,693	1,866	16,000	16,000		
525230 Subscriptions, Dues, & Books	694	210	500	500		
525240 Personal Mileage Reimbursement	0	10	100	100		
525331 Utilities - Law Enf. Ctr.	477	255	524	608		
525362 Utilities - LE / Training Ctr.	18,237	8,086	20,425	20,425		
525400 Gas, Fuel & Oil	4,833	0	0	0		
525600 Uniforms & Clothing	67	0	6,000	15,000		
* Total Operating	141,968	40,798	219,278	349,563	0	0
** Total Personnel & Operating	473,095	198,832	551,228	687,457	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	17,250	1,000		
All Other Equipment	0	22,769	220,456			
Safety Enhancement of Firing Range				55,000		
** Total Capital	0	22,769	237,706	56,000	0	0
*** Total Budget Appropriation	473,095	221,601	788,934	743,457	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary	
Organization #	151110	Organization Title:	Training	
Program #	150	Program Title:	Law Enforcement	
				BUDGET
				2017-18
				Requested
Qty	Item Description			Amount
	Small Tools & Minor Equipment			1,000
1	Safety Enhancement of Firing Range			55,000

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

SERVICE LEVELS

The service levels for the Training Division of the Sheriff's Department are maintained on a calendar year basis. These service levels are measured in the number of training hours.

SERVICE LEVEL INDICATORS	ACTUAL	ACTUAL
	2014	2015
Block Training	2448	2448
Executive Block Training	0	0
Reserve Deputy Training	130	130
Reserve Recruit	236	0
Pre-Service	308	308
Jail Block Training	600	600
Taser Training	44	77
Citizen's Academy	8	4
CWP	176	198
Patrol Rifle	32	32
Shotgun	16	16
Roll Call Training	50	50
D.T. and O.C. Instructor Schools	42	76

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant Support	3	3		3	211
Administrative Assistant III	1	0.500		0.500	106
Totals	5	4.500	0	4.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 472**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The inspection is completed annually at a cost of \$372 under the current contract. The budget has \$100 additional to cover any increases in contract cost for the upcoming year.

520200 – CONTRACTED SERVICES **\$ 152,000**

Annual contracted services are required for the electronic control weapon program with 300 weapons.

520219 – WATER AND OTHER BEVERAGE SERVICE **\$ 632**

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.

1 Water Cooler Rental at no charge	\$ 0
5 Gallon Water Bottles – estimate 120 bottles @ \$5.26 each	\$ 632

520230 – PEST CONTROL **\$ 1,320**

Monthly pest control services are necessary for facility maintenance.

Training Center \$110.00 per month	\$ 1,320
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520800 – OUTSIDE PRINTING **\$ 2,500**

Training manuals are required for various programs, including the reserve deputy program; throughout the year, the estimated cost of this printing is \$2,500.

521000 – OFFICE SUPPLIES **\$ 4,400**

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 and printing (Central Stores)	\$ 2,000
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	\$ 2,000
Specialized Office Supplies (Forms & Supply)	\$ 200
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 100
Business Cards	\$ 100

521200 – OPERATING SUPPLIES **\$ 4,050**

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, and janitorial supplies needed for the facility maintenance.

Batteries for equipment	\$ 500
First Aid and AED supplies	\$ 2,550
Janitorial supplies	\$ 1,000

521206 – TRAINING SUPPLIES

\$ 66,725

Supplies are needed for training of the officers. Each officer attends two (2) training sessions each year which means they qualify twice a year with each weapon.

Ammunition	\$ 50,000
Electronic Control Device Training Cartridges x2 model (Lawmen's)	\$ 3,625
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 1,000
Force on Force Program 7 cases w/1,000 rounds per case (UTM)	\$ 4,000
Targets (Law Enforcement Targets)	\$ 1,500
Training Kits for Tire Deflation Devices – 10 (Stop Sticks)	\$ 2,000
Reload Supplies for launchers – less lethal weapon – 160 @ 10 each (Palmetto)	\$ 1,600
Traffic Cones for Driving Course - 200	\$ 3,000

521207 – OSHA SUPPLIES

\$ 18,080

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)	\$ 12,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	\$ 500
Filters for PPE Kits (Fisher Safety 25 @ \$166 each)	\$ 4,150
Respirators for PPE Kits (10 @ \$143 each)	\$ 1,430

521208 – POLICE SUPPLIES

\$ 20,000

This account will be used to purchase duty ammunition.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$ 12,770

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

150 APPMs for the Electronic Control Device x2 model \$60 each (Lawmen's)	\$ 9,000
Respirator fit testing equipment calibration	\$ 770
Other weapon maintenance	\$ 3,000

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.

524201 – GENERAL TORT LIABILITY INSURANCE

\$ 2,979

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 BONDS

\$ 58

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **\$ 4,272**

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 **\$ 720**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 2,052**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 255**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 645**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

5 users * \$10.75 per month \$ 645

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 16,000**

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. The SC Criminal Justice Academy now charges for classes they teach, all charges are accumulated under this organization. The cost of the individual classes range from \$20 to \$150.

Force Science Certification (2 officers)	\$ 4,400
Taser Master Instructor Certification (2 officers)	\$ 4,000
Other Classes Not Specified at this Time	\$ 7,600

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 500**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 100**

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. **\$ 608**

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.

525362 – UTILITIES – TRAINING CENTER **\$ 20,425**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 15,000**

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 and boots.

SCCJA Khaki Uniforms 30 sets (shirts and pants)	\$ 9,000
Training Uniforms	\$ 6,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Items listed above \$ 1,000

(1) SAFETY ENHANCEMENT OF FIRING RANGE **\$ 55,000**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2017-18 Recommended	2017-18 Approved
Personnel							
510100	Salaries & Wages - 15	689,056	332,077	768,890	768,857		
510199	Special Overtime	2,669	0	0	0		
510200	Overtime	17,690	10,797	9,712	0		
510300	Part Time - 4 PT- (2.00 - FTE)	85,719	39,646	65,387	65,387		
511112	FICA Cost	56,694	27,295	64,183	63,820		
511113	State Retirement	43,099	21,800	60,941	65,256		
511114	Police Retirement	42,844	21,406	54,412	43,210		
511120	Insurance Fund Contribution - 15	109,200	58,500	117,000	117,000		
511130	Workers Compensation	12,351	6,035	12,472	13,063		
511213	State Retirement - Retiree	2,167	1,062	0	0		
511214	Police Retirement - Retiree	10,549	5,017	0	0		
515600	Clothing Allowance 3 - +1	1,600	800	1,600	2,400		
* Total Personnel		1,073,638	524,435	1,154,597	1,138,993	0	0
Operating Expenses							
520100	Contracted Maintenance	29,022	0	40,050	40,050		
520200	Contracted Services	0	6,425	42,812	42,812		
520221	Website Services	159	495	500	1,000		
520246	NCIC Access Fee	3,240	3,240	4,600	4,600		
520300	Professional Services	14,940	0	0	0		
520702	Technical Currency & Support	299,316	288,022	347,260	453,150		
520703	Computer Hardware Maintenance	34,491	32,336	59,069	60,553		
520706	Programming Services	0	0	0	11,000		
521000	Office Supplies	6,309	1,178	7,800	7,300		
521100	Duplicating	(416)	0	0	0		
521200	Operating Supplies	229	3,193	21,660	21,660		
521208	Police Supplies	84	0	500	500		
522200	Small Equipment Repairs & Maintenance	12,011	1,665	35,500	35,500		
522300	Vehicle Repairs & Maintenance	1,720	0	0	0		
523100	Building Rental	3,648	2,136	4,400	4,400		
524100	Vehicle Insurance - 5	2,650	0	0	0		
524201	General Tort Liability Insurance	3,651	3,726	3,785	3,838		
524202	Surety Bonds	0	0	0	190		
524900	Data Processing Equipment Insurance	687	707	708	730		
525000	Telephone	9,309	5,280	9,894	10,752		
525004	WAN Service Charges	141,516	54,491	166,284	192,684		
525020	Pagers and Cell Phones - 1	345	86	240	240		
525021	Smart Phone Charges - 9	6,814	2,612	7,560	6,792		
525030	800 MHz Radio Service Charges - 4	2,270	840	2,441	3,420		
525031	800 MHz Maintenance Charges - 4	318	301	328	425		
525041	E-mail Service Charges - 17/18	0	1,139	3,999	3,870		
525042	Sharepoint Service Charges - 2	0	0	160	0		
525210	Conference, Meeting & Training Expense	12,661	1,765	26,260	25,000		
525230	Subscriptions, Dues, & Books	1,035	745	1,500	1,500		
525240	Personal Mileage Reimbursement	0	0	300	150		
525362	Utilities - Law Enf. Training Ctr.	986	437	1,104	1,104		
525400	Gas, Fuel & Oil	5,450	0	0	0		
525600	Uniforms & Clothing	1,266	195	4,500	3,000		
* Total Operating		593,711	411,014	793,214	936,220	0	0
** Total Personnel & Operating		1,667,349	935,449	1,947,811	2,075,213	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information, Technology Services

					BUDGET	
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Capital						
540000 Small Tools & Minor Equipment	485	957	4,250	9,500		
540010 Minor Software	550	97,932	179,980	7,640		
All Other Equipment	100,718	14,476	924,035			
(1) Rpl. Printer				750		
(32) Rpl. Desktops w/ Accessories				41,600		
(66) Rpl. Laptops w/Accessories				145,200		
(25) Rpl. Toughbooks w/Accessories				137,500		
Rpl. Monitors as Needed				4,500		
Rpl. Laptop Docks as Needed				2,600		
(1) Rpl. Host w/Accessories				12,000		
(1) Rpl. Firewall w/Accessories				25,000		
(1) Rpl. Microfilm Reader w/Accessories				14,000		
(1) Rpl. Mugshot Workstation				4,200		
(20) Rpl. Mobile 800 MHz Radio				120,000		
Migrate & Upgrade Existing Servers				10,000		
Rpl. Firing Range Security System				3,000		
Video Recording Software				4,000		
Rpl. Firing Range Visual/Audio System				1,500		
(2) Multi-function Hi Volume Printer				2,600		
(1) Proximity Control Lock				5,500		
(50) Rpl. Digital Cameras				12,500		
(1) Network Storage for Forensics				10,000		
(1) Internet Gateway				50,000		
Biometrics Project				7,700		
Uninterrupted Power Supply				3,850		
(2) Addtl. Printers				1,500		
(2) Addtl. Color Printers				2,200		
(6) Addtl. Laptops w/Accessories				13,200		
(4) Addtl. Desktops				5,200		
(5) Addtl. Monitors				1,500		
** Total Capital	101,753	113,365	1,108,265	658,740	0	0

***** Total Budget Appropriation**

1,769,102 1,048,814 3,056,076 2,733,953

0

0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

798

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-18
Requested

** Subtotal - Page 1	551,090
** Subtotal - Page 2	107,650
al to Section I and II)	658,740

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides services to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Full Time Equivalent				Grade
	Positions	General Fund	Other Fund	Total	
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Records Manager II	1	1		1	211
Information Services Manager	1	1		1	211
Project Coordinator	1	1		1	208
Sergeant	2	2		2	114
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	1	1		1	108
Records Technician	6	4		4	106
Totals	18	16.000	0	16.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 40,050**

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	\$ 31,600
Livescan Fingerprinting System for Detention (Morpho Trak)	\$ 7,950
Plotter (Managed Print Services)	\$ 500

520200 – CONTRACTED SERVICES **\$ 42,812**

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,320 per mo	\$ 15,840
Open Source searches – per transaction fee	\$ 600
Confidential Record Shredding - \$300 per month	\$ 3,600
Microfilm Services for Archives \$40 per quarter (SC Dept of Archives & History)	\$ 160
Web Conferencing Services 3 uses at \$550	\$ 1,650
Creative, collaborating, and publishing software cloud services \$726 per month	\$ 8,712
Support Services/Technical Assistance 3 @\$250 and 3 @ \$500 (Microsoft)	\$ 2,250
Services to Change and Maintain Computer Network Equipment	\$ 10,000

520221 – WEBSITE SERVICES **\$ 1,000**

Website services are needed for our website maintenance. The estimated annual cost is \$1,000.

520246 – NCIC ACCESS FEE **\$ 4,600**

Access fees paid for communications with National Crime Information Center (NCIC). The access fee is based on the number of users and a maintenance fee is charged for changes that are required throughout the year. The access fee is \$120 per year per user with 35 users = \$4,200.00 and the maintenance fee is charged throughout the year as users are deleted and new users are added. The estimated cost for the maintenance fee is \$400 per year.

520702 – TECHNICAL CURRENCY & SUPPORT

\$ 453,150

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 2,100
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 1,320
Records Management System (Sunguard)	\$ 236,670
Moblan Licenses - 300 (Newcom Wireless Services)	\$ 28,255
Biometric Software for JMS (ID Software)	\$ 18,000
Classification Software for Inmates (Northpointe)	\$ 6,540
Sex Offender Registry (Dataworks)	\$ 500
Forensic Software for CSI (Guidance Software)	\$ 800
Antivirus Software (Dell)	\$ 6,500
VLA Backup Software (Dell)	\$ 4,400
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 18,175
Traffic Collision EDR Download (Bosch CDR)	\$ 990
Traffic Camera System Software (TASER)	\$ 3,000
CALEA Software (PowerDMS)	\$ 7,500
VM Software Maintenance with Additional CPUs (Dell)	\$ 25,400
Work Ticket Software for IT and Finance (BOSS)	\$ 3,000
Token for Adv Authentication – 200 Licenses (Team IA)	\$ 13,000
Services and Storage for (60) Body Worn Camera System	\$ 65,000
Services and Storage for Interview Room Camera System	\$ 10,000
Advanced proxy service for report writing software	\$ 2,000

520703 – COMPUTER HARDWARE MAINTENANCE

\$ 60,553

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.

Firewall Maintenance (DNS)	\$ 8,200
Network Core (DNS)	\$ 20,000
Server Room UPS (SEPS)	\$ 5,000
Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 1 Unit (Cellebrite)	\$ 3,750
Ghost Server VLA and Endpoint Protection VLA (Dell)	\$ 5,100
License Plate Reader Maintenance Agreement (ELSAG)	\$ 2,500
Router Maintenance (SC Budget and Control Board)	\$ 1,478
Extend Server Warranties (2) (Dell)	\$ 9,000
Extension of Maintenance Agreement for Traffic's Video Server & 11 In-Car Systems	\$ 3,000
Maintenance Agreement for the Tape Backup Drive for the Network (Dell)	\$ 2,525

520706 – PROGRAMMING SERVICES

\$ 11,000

Programming services for software vital to operation.

Sunguard Developer for Civil Process Module	\$ 11,000
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521000 – OFFICE SUPPLIES **\$ 7,300**

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 and printing (Central Stores)	\$ 2,500
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	\$ 2,500
Specialized Office Supplies (Forms & Supply)	\$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 500
Business Cards	\$ 300

521200 – OPERATING SUPPLIES **\$ 21,660**

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.

Prox Card Printing Supplies	\$ 660
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Batteries and Other Supplies for operation of Equipment	\$ 1,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 18,000
Backup & RecoveryTapes for Network – Due every 3 years – Next Due FY2019-20	\$ 0

521208 – POLICE SUPPLIES **\$ 500**

This account will be used to purchase police supplies for those officers assigned to this unit. These items are generally replacement items that have reached their useful life; therefore, the specifics in regards to quantity and items are not known at this time.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 35,500**

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.

Network cabling and accessories (Cable & Connections)	\$ 10,000
Repairs to Camera Systems (Communication Management)	\$ 5,000
Repairs to Security System	\$ 3,000
Repairs to Network (Various)	\$ 5,000
Repairs to Printing Equipment (Managed Print)	\$ 3,500
800 MHz Radio Repair Parts	\$ 8,000
Repairs to 800 MHz Radios (Communication Specialists)	\$ 1,000

523100 – BUILDING RENTAL **\$ 4,400**

Lease agreements of climate controlled & secure storage facility for records estimated at \$4,400 annually.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 3,838**

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 BONDS **\$ 190**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 730**

The budget amount is the actual expenditure for fiscal year 2017 plus an additional 3% for potential rate increases.

525000 – TELEPHONE **\$ 10,752**

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.

525004 – WAN SERVICE CHARGES **\$ 192,684**

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.

(4) Connections for Satellite Offices - \$175 per mo. per location (Time Warner Cable)	\$ 8,400
(1) DSL Marine Patrol Change to TWC \$175 per mo.	\$ 2,100
(1) DSL Firing Range Change to TWC \$175 per mo.	\$ 2,100
(1) Connection for NCIC Line at Headquarters - \$460 per month (AT&T)	\$ 5,520
(1) 20MB Ethernet Connection \$690 per month (AT&T)	\$ 8,280
(3) 20MB Ethernet Connections \$670 per mo. per connection (Spirit)	\$ 24,120
Headquarters, South, & West	
(1) 20MB Ethernet Connection \$890 per month (Spirit)	\$ 10,680
(1) Connection through Comporium \$150 per month	\$ 1,800
(213) Aircards with Verizon Wireless @\$39 per month per card	\$ 99,684
Contingency for Network Data Transfer Speed Increase	\$ 30,000

525020 – PAGERS AND CELL PHONES **\$ 240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 6,792**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 3,420**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 425**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 3,870**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
30 users * \$10.75 per month **\$ 3,870**

525042 – SHAREPOINT SERVICE CHARGES **\$ 0**

We no longer need this service.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 25,000**

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 budget amount includes staff attending CJIS Training and certifications, Information Technology Certifications and training.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,500**

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 greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 150**

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.

525362 – UTIL/LE/ TRAINING CENTER **\$ 1,104**

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.

525600 – UNIFORMS & CLOTHING **\$ 3,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 9,500**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

540010 – MINOR SOFTWARE **\$ 7,640**

Replacement and upgrade software packages are needed.

(1) CDR Software for Traffic	\$ 990
(5) Net Motion Licenses	\$ 1,650
Other items not listed above	\$ 5,000

(1) RPL. PRINTER **\$ 750**

The Grant Coordinator has tasks that require printing a large number of sensitive documents on a daily basis. In addition to the daily printing, federal and state reports are due quarterly and at the end of the grant cycle. The current printer is no longer working and this printer will enable the Grant Coordinator to keep sensitive documents secure.

(32) RPL. DESKTOPS W/ACCESSORIES **\$ 41,600**

Thirty-two (32) desktop computers are at their end of life and need to be replaced with newer models. This is a part of our technology replacement plan and includes a three (3) year warranty.

(66) RPL. LAPTOPS W/ACCESSORIES **\$ 145,200**

Sixty-six (66) laptop computers are outdated or at their end of life and need to be replaced. This includes an external optical drive and is a part of our technology replacement plan. This also includes a three (3) year warranty.

(25) RPL. TOUGHBOOKS W/ACCESSORIES **\$ 137,500**

This is for twenty-five (25) Windows 8.1 replacements ruggedized laptops to replace older, outdated or end of light ruggedized laptops currently in use across the department by deputies. This is a part of our technology replacement plan and includes a three (3) year warranty.

RPL. MONITORS AS NEEDED **\$ 4,500**

This line item is needed to purchase monitors on an as needed basis. The quantity is not specified so that orders can be completed on an as needed basis.

RPL. LAPTOP DOCKS AS NEEDED **\$ 2,600**

This line item is needed to purchase computer docks on an as needed basis. The quantity is not specified so that orders can be completed on an as needed basis.

(1) RPL. HOST W/ ACCESSORIES **\$ 12,000**

A replacement host server is needed. Three (3) of our current R710 Host are at their end of life.

(1) RPL. FIREWALL W/ ACCESSORIES **\$ 25,000**

FBI CJFS Standards require all CJIS data to be transmitted to external buildings to be encrypted. This is necessary for encryption.

(1) RPL. MICROFILM READER W/ACCESSORIES **\$ 14,000**

Existing equipment has reached its life expectancy and needs to be replaced.

(1) RPL. MUGSHOT WORKSTATION **\$ 4,200**

Existing equipment has reached its life expectancy and needs to be replaced.

(20) RPL. MOBILE 800 MHz RADIO **\$ 120,000**

The in-car radio enables the officers to work off an alternate channel for the current incident and be able to monitor the other channels for other incidents that may also be of concern.

MIGRATE & UPGRADE EXISTING SERVERS **\$ 10,000**

Existing servers need to be upgraded periodically.

RPL. FIRING RANGE SECURITY SYSTEM **\$ 3,000**

Existing system is non-functioning.

VIDEO RECORDING SOFTWARE **\$ 4,000**

This software will be used for Training, HR, and Recruitment purposes.

RPL. FIRING RANGE VISUAL/AUDIO SYSTEM **\$ 1,500**

The existing system is failing and too expensive to maintain.

(2) MULTI-FUNCTION HI VOLUME PRINTER **\$ 2,600**

These printers will be used in IA and Jail remote locations need separate printers in case of inclement weather, etc.

(1) PROXIMITY CONTROL LOCK **\$ 5,500**

One (1) Proximity Control Lock is needed for the back door of the Training Center. This door allows for entrance of the building from both sets of doors providing proper security and accessibility.

(50) RPL. DIGITAL CAMERAS W/ACCESSORIES **\$ 12,500**

The cameras are used to document crimes by deputies.

(1) NETWORK STORAGE FOR FORENSICS **\$ 10,000**

A centralized location is needed for storage of digital evidence, so it can be processed from various work stations and locations.

(1) INTERNET GATEWAY **\$ 50,000**

The FBI mandates all CJIS data be segmented and protected from non-criminal justice networks. Furthermore, the FBI requires the law enforcement agency to exercise management and control to and from their criminal justice network. This purchase will ensure our compliance with the FBI mandate.

BIOMETRICS PROJECT **\$ 7,700**

JMS Biometrics System is a vital system that assists with verifying the identity of arrestees being booked and released from the Detention Center. This request includes all the equipment and interface required.

UNINTERRUPTED POWER SUPPLY **\$ 3,850**

The battery back-up system would allow for use of camera equipment and control systems in the even the power was lost until generators kick in.

(2) ADDTL. PRINTERS **\$ 1,500**

These printers are needed as many divisions in the department frequently print sensitive documents. Printing to network printers is often a hassle as multiple items are printed simultaneously by multiple officers. These printers will eliminate that hassle as well as keep confidential information secure. These additional printers are for the major crimes area and victim assistance and region area.

(2) ADDTL. COLOR PRINTERS **\$ 2,200**

These additional printers would be issued to the Major Crimes Unit and Traffic Unit. The Major Crimes Unit prints various pieces of internal documents, evidence photos, and special event fliers. Printing these items require a color printer for various details on a single printout. The Traffic Division is often asked to produce maps and diagrams for parades and road races. The unit also is tasked with the reconstruction of collisions, which entails documentation of the scene with photographs. Still photos from in car video and printed photos from the LIDAR are produced for court. This printer is needed to present, to the court, a fair and accurate representation of what was seen at the time of the photograph.

(6) ADDTL. LAPTOPS W/ACCESSORIES **\$ 13,200**

This is for six (6) additional laptop computers to use across the department. This is a part of our technology plan and includes a three (3) year warranty.

(4) ADDTL. DESKTOPS **\$ 5,200**

This is for four (4) additional CPUs to be used across the department. This is a part of our technology plan and includes a three (3) year warranty.

(5) ADDTL. MONITORS **\$ 1,500**

The five (5) additional monitors will be used with the desktops and one (1) laptop above.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: LE/Info, Technology, & Intel Svrs

Position Change

BUDGET

		<u>Delete</u>	<u>Add</u>			
		LE/Info, Technology, & Intel Svrs 151115	LE/Info, Technology, & Intel Svrs 151115			
		(1) Sergeant Pay Band 114	(1) Sergeant Support Pay Band 211	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Object Expenditure Code Classification						
Personnel						
510100 Salaries & Wages		57,950	65,031	7,081		
511112 FICA Cost - 7.65%		4,433	4,975	542		
511114 Police Retirement - 14.74%		8,542	9,586	1,044		
511120 Insurance Fund Contribution - \$7,800		7,800	7,800	0		
511130 Workers Compensation 0.031		180	202	22		
* Total Personnel		78,905	87,594	8,689		
Operating Expenses						
* Total Operating				0		
**Total Personnel & Operating				8,689		
Capital						
** Total Capital				0		

*** Total Budget Appropriation

8,689

SECTION V. – PROGRAM OVERVIEW

The position number 000314 should be reclassified based on the need to realign the organizational structure following the retirement of an employee with a 40 year tenure. This position is assuming some of the duties from the 40 year tenured employee as well as some of the existing workload of the current position.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: LE/Info, Technology, & Intel Svrs

Position Change

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u> LE/Info, Technology, & Intel Svrs 151115 (1) Records Management Supervisor Pay Band 208	2017-18 Requested	2017-18 Recommend	2017-18 Approved
	LE/Info, Technology, & Intel Svrs 151115 (1) Records Manager II Pay Band 211				
Personnel					
510100 Salaries & Wages	77,121	54,233	-22,888		
511112 FICA Cost - 7.65%	5,900	4,149	-1,751		
511113 State Retirement - 12.06%	9,301	6,540	-2,761		
511120 Insurance Fund Contribution - \$7,800	7,800	7,800	0		
511130 Workers Compensation 0.031	239	168	-71		
* Total Personnel	100,361	72,890	-27,471		
Operating Expenses					
* Total Operating				0	
**Total Personnel & Operating			-27,471		
Capital					
** Total Capital				0	

*** Total Budget Appropriation

-27,471

SECTION V. – PROGRAM OVERVIEW

The position number 000107 should be reclassified based on the need to realign the organizational structure following the retirement of an employee with a 40 year tenure. This position is assuming some of the duties from the current records manager as well as some of the existing workload of the current position. This position will also be assuming a supervisory role within the unit.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 3	218,547	106,180	209,158	228,155		
510199 Special Overtime	(2,609)	0	0	0		
510300 Part Time	9,475	1,908	1,908	0		
511112 FICA Cost	16,420	7,791	16,543	17,454		
511114 Police Retirement	21,669	11,099	31,822	33,630		
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130 Workers Compensation	7,374	3,576	7,482	7,894		
511131 SC Unemployment	4,238	0	0	0		
511214 Police Retirement - Retiree	9,703	4,293	0	0		
* Total Personnel	308,217	146,547	290,313	310,533	0	0
Operating Expenses						
520233 Towing Service	5,815	0	0	0		
521000 Office Supplies	211	43	700	700		
521100 Duplicating	17,954	6,324	18,900	20,000		
521200 Operating Supplies	298	31	500	500		
521208 Police Supplies	31	0	500	500		
522300 Vehicle Repairs & Maintenance	6,639	0	0	0		
524000 Building Insurance	7,845	7,728	8,080	7,961		
524100 Vehicle Insurance - 3	1,590	0	0	0		
524101 Comprehensive Insurance - 1/0	174	0	0	0		
524201 General Tort Liability Insurance	2,284	2,284	2,353	2,353		
524202 Surety Bonds	0	0	0	36		
525000 Telephone	992	882	723	2,300		
525021 Smart Phone Charges - 3	2,422	918	2,520	1,980		
525030 800 MHz Radio Service Charges - 7	2,975	1,318	3,661	4,788		
525031 800 MHz Radio Maintenance - 7	238	451	492	595		
525041 E-mail Service Charges - 3	26,368	6,725	387	387		
525210 Conference, Meeting & Training Expens	3,624	1,663	6,200	6,200		
525230 Subscriptions, Dues, & Books	711	90	800	800		
525331 Utilities - Law Enf. Ctr.	208,983	92,748	218,344	218,344		
525400 Gas, Fuel, & Oil	8,992	0	0	0		
525600 Uniforms & Clothing	5,365	281	4,500	4,500		
526500 Licenses & Permits	744	0	0	0		
535110 2015 Emergency Rain Event	561	0	0	0		
* Total Operating	304,816	121,486	268,660	271,944	0	0
** Total Personnel & Operating	613,033	268,033	558,973	582,477	0	0
Capital						
540000 Small Tools & Minor Equipment	53	0	500	500		
All Other Equipment						
Mobile Digital Message Board				21,000		
**Total Capital	53	0	500	21,500	0	0
*** Total Budget Appropriation	613,086	268,033	559,473	603,977	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: GF/County Ordinary

Organization #	151200	Organization Title:	Operations
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Program #	150	Program Title:	Law Enforcement
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BUDGET

2017-18

Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
1	Mobile Digital Message Board	21,000
** Grand Total Capital (Transfer Total to Section I and II)		21,500

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:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Chief Deputy	1	1		1	216
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Totals	3	3.000	0	3.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$ 700

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)	\$ 250
Business Cards	\$ 100
Printer Cartridges	\$ 250
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	\$ 100

521100 - DUPLICATING

\$ 20,000

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the estimated cost for the current fiscal year.

Lease Agreement	\$ 14,000
Paper	\$ 6,000

521200 - OPERATING SUPPLIES

\$ 500

Batteries, bulbs, and other supply type items are needed to maintain operation of equipment and to perform the necessary job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES

\$ 500

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. The budget is an estimated cost of the items needed this fiscal year.

524000 - BUILDING INSURANCE

\$ 7,961

The insurance expenditure amounts are allocated based on occupied square footage. The amount budgeted is the recommendation of the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 2,353

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS

\$ 36

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE

\$ 2,300

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 current fiscal year plus \$500 for book listings, line relocations, and directory assistance charges.

525021 – SMART PHONE CHARGES **\$ 1,980**

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.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 4,788**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 595**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
3 users * \$10.75 per month \$ 387

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 6,200**

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. This budget includes \$1,200 for supplies needed for law enforcement organization business meetings hosted LCSD.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 800**

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. SCLEOA \$90 annually and FBINAA \$255 annually are just two of the professional organization memberships paid each year.

525331 - UTILITIES - LAW ENF. CTR. **\$ 218,344**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 4,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. This includes replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 500**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The estimated cost of small tools and minor equipment is \$500.

(1) MOBILE DIGITAL MESSAGE BOARD **\$ 21,000**

The Lexington County Sheriff's Department is in great need of a mobile display board to release information to the public. There has been an increased need to notify the public in specific areas of community related service messages, crimes, parades and other events. The SC Flood of 2015, as well as, Hurricane Matthew in 2016 are examples of times that we needed to get information out to the public. The mobile unit would be utilized throughout the county in all regions and divisions. Currently, we have to borrow the Town of Lexington's message board for numerous events at schools and traffic area concerns.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: LE/Major Crimes to LE/Operations

Position Change

				BUDGET		
		<u>Delete</u>	<u>Add</u>			
		LE/Major Crimes	LE/Operations			
		151260	151200			
		(1) Administrative	(1) Senior			
		Assistant III	Administrative			
		Pay Band 106	Pay Band 108	2017-18	2017-18	2017-18
Object Expenditure	Code Classification			Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	35,405	40,535	5,130		
511112	FICA Cost - 7.65%	2,708	3,101	393		
511114	State Retirement - 12.06%	4,270	4,889	619		
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0		
511130	Workers Compensation 0.031	110	126	16		
	* Total Personnel	50,293	56,451	6,158		
Operating Expenses						
	* Total Operating			0		
	**Total Personnel & Operating			6,158		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				6,158		

SECTION V. – PROGRAM OVERVIEW

The position number 001772 should be reclassified based on the job duties. During the 2015 Classification and Compensation Study, it was discovered that one position (POSN 001772) within the Sheriff's Department was essentially performing two different and distinct jobs. Specifically, the position was performing the job duties associated with the Senior Administrative Assistant to the Major of Operations, as well as, the Victim Assistance Coordinator job description. Although the position is currently classified and being compensated as an Administrative Assistant III (Pay Band 106), it would appear that the position is performing work associated with a Senior Administrative Assistant position (Pay Band 108). The job duties of this position are of the same nature as the Senior Administrative Assistant position reporting to the Major of the Detention Center. A reclassification will address this issue.

Organizational this position is under Major Crimes, 151260 and should be relocated under Operations, 151200.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification		BUDGET				
		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended Approved
Personnel						
510100 Salaries & Wages - 51		2,151,088	1,024,782	2,245,596	2,363,236	
510199 Special Overtime		122,907	81,105	71,872	0	
510200 Overtime		570	605	606	0	
511112 FICA Cost		162,134	79,369	180,548	180,788	
511113 State Retirement		3,995	1,939	4,007	4,304	
511114 Police Retirement		308,879	155,202	319,375	343,080	
511120 Insurance Fund Contribution - 51		351,000	198,900	397,800	397,800	
511130 Workers Compensation		75,186	36,686	80,532	80,639	
515600 Clothing Allowance		5,000	2,400	4,000	4,800	
* Total Personnel		3,180,759	1,580,988	3,304,336	3,374,647	0 0
Operating Expenses						
520100 Contracted Maintenance		0	0	0	245	
520200 Contracted Services		0	0	0	1,440	
520230 Pest Control		2,290	900	2,640	2,640	
520231 Garbage Pickup Service		239	116	348	348	
520233 Towing Service		1,010	0	150	0	
521000 Office Supplies		2,923	963	5,290	5,000	
521200 Operating Supplies		1,281	787	3,650	6,600	
521207 OSHA Supplies		147	0	0	0	
521208 Police Supplies		1,634	0	4,532	3,000	
522000 Building Repairs & Maintenance		798	0	0	0	
522200 Small Equip Repairs & Maintenance		91	81	500	500	
522300 Vehicle Repairs & Maintenance		39,974	0	0	0	
524100 Vehicle Insurance - 44/47		23,910	0	0	0	
524201 General Tort Liability Insurance		31,835	34,004	35,025	35,025	
524202 Surety Bonds		0	0	0	610	
525000 Telephone		11,194	5,851	11,167	14,774	
525020 Pagers and Cell Phones - 12		4,334	1,072	2,640	3,060	
525021 Smart Phone Charges - 9		2,687	2,334	6,720	6,168	
525030 800 MHz Radio Service Charges - 51		28,306	8,746	26,985	34,884	
525031 800 MHz Radio Maintenance - 51		3,257	3,086	3,444	4,335	
525041 E-mail Service Charges - 50		0	1,612	6,708	6,579	
525210 Conference, Meeting & Training Expens		3,930	2,741	8,000	8,000	
525230 Subscriptions, Dues, & Books		1,900	1,520	4,120	4,000	
525359 Utilities - Chapin Substation		5,357	3,023	6,266	7,566	
525383 Utilities - River Oaks Substation		583	0	0	0	
525388 Utilities - Lincreek Dr		8,092	3,925	9,660	9,660	
525400 Gas, Fuel, & Oil		132,779	0	0	0	
525600 Uniforms & Clothing		19,695	4,003	35,500	28,500	
* Total Operating		328,246	74,764	173,345	182,934	0 0
** Total Personnel & Operating		3,509,005	1,655,752	3,477,681	3,557,581	0 0
Capital						
540000 Small Tools & Minor Equipment		100	0	1,400	1,000	
All Other Equipment		176,871	0	119,250		
(3) Radar Units					7,810	
**Total Capital		176,971	0	120,650	8,810	0 0
*** Total Budget Appropriation		3,685,976	1,655,752	3,598,331	3,566,391	0 0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151205	Organization Title:	North Region
Program #	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

** Grand Total Capital (Transfer Total to Section I and II)	8,810
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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:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	8	8		8	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	10	10		10	111
Deputy	21	21		21	110
Administrative Assistant II	1	1		1	105
Totals	<u>51</u>	<u>51.000</u>	<u>0</u>	<u>51.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 245**

Contracted maintenance is needed for the fire suppression door in the North Region.

Roll Up Doors and Gates (Advanced Door) – 1 door 07/2017 thru 12/2017	\$ 95
Roll Up Doors and Gates (Re-Bid or Ext) – 1 door 01/2018 thru 06/2018	\$ 150

520200 – CONTRACTED SERVICES **\$ 1,440**

Contracted services are required for data gathering during the investigative process and keeping up with current events. This account will pay for cable services, this expenditure had been paid under another account number previously and by establishing this account we will be able to correct the expenditure classification issue. The estimated cost is \$120 per month.

520230 - PEST CONTROL **\$ 2,640**

Monthly pest control services are necessary for facility maintenance.

North & Chapin Regions \$110.00 per facility and per month	\$ 2,640
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520231 – GARBAGE PICKUP SERVICE **\$ 348**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

Chapin - 2 Curb Containers Serviced 1 day every week @ \$29.00 monthly cost

521000 - OFFICE SUPPLIES **\$ 5,000**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 3,000
Business Cards	\$ 200
Printing of Various Forms and Stationary (Central Stores)	\$ 200
Printer Cartridges	\$ 1,500
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	\$ 100

521200 - OPERATING SUPPLIES **\$ 6,600**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **\$ 3,000**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS **\$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 35,025**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS **\$ 610**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 14,774**

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 current fiscal year plus \$1,500 for book listings, line relocations, and directory assistance charges.

525020 - PAGERS AND CELL PHONES **\$ 3,060**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES **\$ 6,168**

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.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 34,884**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 4,335**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 6,579**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
51 users * \$10.75 per month **\$ 6,579**

525210 – CONFERENCE, MEETING & TRAINING EXP.

\$ 8,000

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 4,000

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.

525359 - UTILITIES – CHAPIN SUBSTATION

\$ 7,566

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525388 - UTILITIES – LINCREEK

\$ 9,660

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 28,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

Other items that may be needed	\$ 1,000
--------------------------------	----------

(3) RADAR UNITS **\$ 7,810**

Three (3) RADAR units are needed for the Resident Deputies. Resident Deputies receive numerous complaints for traffic offences (speeding) in their assigned areas. The addition of this equipment would assist in the traffic problems that arise frequently thus creating the likelihood for better community relationships. This would also eliminate having to call out Traffic Division so they could assist other areas of the County. Currently, the Resident Deputies have outmoded and inoperable vehicle mounted SMD's which are no longer able to meet the needs of the department. An approximate cost for one (1) unit is \$2,603.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM MOVE TWO (2) SCHOOL RESOURCE OFFICERS TO GENERAL FUND
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2017-18

Fund: GF/County Ordinary
 Division: Law Enforcement
 Organization: North Region (151205) MOVED FROM 2633-151202

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel					
510100	Salaries & Wages	96,510	96,510		
511112	FICA Cost - 7.65%	7,383	7,383		
511114	Police Retirement - 14.74%	14,226	14,226		
511120	Insurance Fund Contribution - \$7,800	15,600 7,800	15,600 7,800		
511130	Workers Compensation .0346	3,339	3,339		
519999	Personnel Contingency	3,878	3,878		MOVE TO 1000-159900
	* Total Personnel	133,136 140,936	133,136 140,936	140,936	
Operating Expenses					
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	100	100		
521208	Police Supplies	200	200		
522300	Vehicle Repairs & Maintenance	2,000	2,000		MOVE TO 1000-151225
524000	Building Insurance	0	0		
524100	Vehicle Insurance	1,092	1,092		MOVE TO 1000-151225
524201	General Tort Liability Insurance	1,490	1,490		
524202	Surety Bonds -	0	24		
525000	Telephone	0	0		
525004	WAN	960	960		MOVE TO 1000-151115
525020	Pagers & Cell Phones	0	0		
525021	Smart Phone Charges	0	0		
525030	800 MHz Radio Service Charges	1,368	1,368		
525031	800 MHz Radio Maintenance Contracts	170	170		
525041	E-mail Service Charges	258	258		
525210	Conference & Meeting Expense	400	400		
525230	Subscriptions, Dues, & Books	80	80		
525331	Utilities - Region Building	0	0		
525400	Gas, Fuel & Oil	3,000	3,000		MOVE TO 1000-151225
525600	Uniforms & Clothing	3,000	3,000		
	* Total Operating	14,218	14,242		
	** Total Personnel & Operating	147,354 155,178	147,378 155,178	155,178	
Capital					
540000	Small Tools & Minor Equipment	0	0		
540010	Minor Software	0	0		
	All Other Equipment	0	0		
	** Total Capital	0	0		
	*** Total Budget Appropriation	147,354 155,178	147,378 155,178	155,178	

SECTION V. - PROGRAM OVERVIEW

The Town of Lexington is annexing the property of River Bluff High School. Because of the property annexation, the Town of Lexington's Police Department will be assuming the responsibilities for placing a school resource officer at the school. Therefore, we have reduced School District 1 Contract (2633) budget by the cost associated with the two (2) school resource officers and we have created a new program to absorb 100% of the cost associated with these positions as a senior deputy assigned to the North Region.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/North Region:					
Senior Deputy	<u>2</u>	<u>2</u>	<u> </u>	<u>2</u>	111
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 100**

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. The amount budgeted is \$50 per officer.

521200 - OPERATING SUPPLIES **\$ 100**

The Officers will need supplies for the operation of equipment and daily operations. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies as required for the grant. The amount budgeted is \$50 per officer.

521208 – POLICE SUPPLIES **\$ 200**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy. The amount budgeted is \$100 per officer.

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$ 2,000**

The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance; however, the minimum budget per vehicle is \$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.

524100 - VEHICLE INSURANCE **\$ 1,092**

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 **\$ 1,490**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS **\$ 24**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525004 – WAN SERVICE CHARGES **\$ 960**

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.

(1) Aircard with Verizon Wireless @\$40 per month per card \$ 480

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,368**

The 800 MHz radios are required for communication. The total annual cost per radio is ~~\$610.08~~ ^{684.00}.

525031 – 800 MHz RADIO MAINTENANCE CHARGES

\$ 170

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is \$82.

525041 – E-MAIL SERVICE CHARGES

\$ 258

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month.

2 user * \$10.75 per month * 12 months

525210 – CONFERENCE, MEETING & TRAINING EXP.

\$ 400

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. The budget amount per officer is \$200.

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 officer is \$40.

525400 - GAS, FUEL, AND OIL

\$ 3,000

The amount budgeted is based estimated expenditures for the current fiscal year 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.

525600 – UNIFORMS AND CLOTHING

\$ 3,000

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 Officers. The estimated cost for uniforms per officer is \$650 each.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 43	1,801,415	856,585	1,868,102	1,972,762		
510199 Special Overtime	140,990	81,662	71,398	0		
510200 Overtime	831	221	221	0		
511112 FICA Cost	139,000	67,174	143,519	153,521		
511113 State Retirement	3,714	1,831	3,780	4,107		
511114 Police Retirement	256,059	127,724	270,011	290,785		
511120 Insurance Fund Contribution - 43	319,800	159,900	319,800	335,400		
511130 Workers Compensation	67,251	31,572	63,840	67,184		
511214 Police Retirement - Retiree	7,602	3,743	0	0		
515600 Clothing Allowance	4,400	2,000	3,200	4,000		
* Total Personnel	2,741,062	1,332,412	2,743,871	2,827,759	0	0
Operating Expenses						
520100 Contracted Maintenance	472	372	472	472		
520230 Pest Control	1,190	200	1,320	1,320		
520231 Garbage Pickup Service	0	107	336	336		
520233 Towing Service	1,445	0	75	0		
521000 Office Supplies	2,268	1,004	5,120	5,000		
521200 Operating Supplies	1,154	267	3,300	5,300		
521207 OSHA Supplies	155	0	0	0		
521208 Police Supplies	1,282	0	3,800	3,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	500		
522300 Vehicle Repairs & Maintenance	36,545	(394)	0	0		
524100 Vehicle Insurance - 40	20,670	0	0	0		
524201 General Tort Liability Insurance	29,666	30,389	31,301	31,301		
524202 Surety Bonds	0	0	0	514		
525000 Telephone	5,304	2,659	4,988	6,819		
525020 Pagers and Cell Phones - 10	4,442	894	2,400	2,400		
525021 Smart Phone Charges - 6	1,822	1,632	5,040	4,320		
525030 800 MHz Radio Service Charges - 43	22,703	7,982	23,863	29,412		
525031 800 MHz Radio Maintenance - 43	2,780	2,860	3,116	3,655		
525041 E-mail Service Charges - 42	0	1,355	5,289	5,547		
525210 Conference, Meeting & Training Expens	4,656	3,586	8,000	8,000		
525230 Subscriptions, Dues, & Books	1,555	1,215	4,040	4,000		
525361 Utilities - Gaston Substation	0	0	2,500	3,709		
525396 Utilities - South Region	15,300	6,438	18,672	17,100		
525400 Gas, Fuel, & Oil	114,425	0	0	0		
525600 Uniforms & Clothing	13,311	6,090	31,500	28,500		
* Total Operating	281,145	66,656	155,632	161,205	0	0
** Total Personnel & Operating	3,022,207	1,399,068	2,899,503	2,988,964	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Capital						
540000 Small Tools & Minor Equipment	212	0	1,200	1,000		
All Other Equipment	274,891	0	59,625			
Rpl. Thermal Handheld Imager/Camera				660		
(2) Trail Cameras				176		
**Total Capital	275,103	0	60,825	1,836	0	0

***** Total Budget Appropriation** 3,297,310 1,399,068 2,960,328 2,990,800 0 0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-18
Requested

**** Grand Total Capital (Transfer Total to Section I and II) 1,836**

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:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	4	4		4	112
Master Deputy	4	4		4	112
Senior Deputy	7	7		7	111
Deputy	19	19		19	110
Administrative Assistant II	1	1		1	105
Totals	<u>43</u>	<u>43.000</u>	<u>0</u>	<u>43.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 472**

Contracted maintenance is needed for the fire alarm maintenance. The inspection is completed annually at a cost of \$372.00 under the current contract. The budget has \$100 additional to cover any increases in contract cost for the upcoming year.

520230 - PEST CONTROL **\$ 1,320**

Monthly pest control services are necessary for facility maintenance. The cost is \$110 per month.

520231 – GARBAGE PICKUP SERVICE **\$ 336**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

South - 8 CY Container Serviced 1day every 2 weeks @ \$28 per month

521000 - OFFICE SUPPLIES **\$ 5,000**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 3,000
Business Cards	\$ 200
Printing of Various Forms and Stationary (Central Stores)	\$ 200
Printer Cartridges	\$ 1,500
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	\$ 100

521200 - OPERATING SUPPLIES **\$ 5,300**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **\$ 3,000**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS **\$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 31,301**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS **\$ 514**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 6,819**

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 current fiscal year plus \$1,500 for book listings, line relocations, and directory assistance charges.

525020 - PAGERS AND CELL PHONES **\$ 2,400**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES **\$ 4,320**

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.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 29,412**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 3,655**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 5,547**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
43 users * \$10.75 per month **\$ 5,547**

525210 - CONFERENCE, MEETING & TRAINING EXP. **\$ 8,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 4,000

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.

525361 - UTILITIES - GASTON SUBSTATION

\$ 3,709

The budget for this account is based on the anticipated expenses for this fiscal year with a 15% for potential rate increase. Currently, these charges are being paid through donations from the citizens of Gaston; however, this may be absorbed by the general fund next fiscal year thus, this budget request.

525396 - UTILITIES - SOUTH REGION

\$ 17,100

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 28,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

Items that may be needed \$ 1,000

(1) RPL. THERMAL HANDHELD IMAGER/CAMERA **\$ 660**

A Thermal Handheld Imager/Camera is needed to assist deputies when operating at night or under low light conditions. This device would assist deputies in a variety of situations, such as, missing persons, manhunts, covert surveillance, etc. There has been an increase of elderly and special needs individuals wandering off, especially, during night time hours. The current imager is over eight years old and is at the end of its life.

(2) TRAIL CAMERAS **\$ 176**

Trail cameras are needed to assist investigators with solving various types of crimes. The total cost would be \$88 per camera.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: South Region (151206)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 39,474	39,474	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	3,020	3,020	0	0
511113	State Retirement - 12.06%	0	0	0	0
511114	Police Retirement - 14.74%	5,818	5,818	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0346	1,366	1,366	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	57,478	57,478	0	0
520233	Towing Service	75	75	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	120	120	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	900	900	0	0
521208	Police Supplies	800	800	0	0
522300	Vehicle Repairs & Maintenance (MOVE TO 151225)	1,000	1,000	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance - (MOVE TO 151225)	546	546	0	0
524201	General Tort Liability Insurance	745	745	0	0
524202	Surety Bonds -	12	12	0	0
525000	Telephone	60	60	0	0
525004	WAN - (MOVE TO 151115)	480	480	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	684	684	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	40	40	0	0
525400	Gas, Fuel & Oil - (MOVE TO 151225)	3,000	3,000	0	0
525600	Uniforms & Clothing	3,000	3,000	0	0
	* Total Operating	12,591	12,591	0	0
	** Total Personnel & Operating	70,069	70,069	0	0
	Capital				
540000	Small Tools & Minor Equipment	200	200	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	57,850	57,850	0	0
	Drivers License Barcode Scanner	400			
	Electronic Control Device w/Accessories	1650			
	Personal Protection Equipment Kit	900			
	Ruggedized Laptop w/Accessories	5500			
	Vehicle Printer w/Mounts and Accessories	500			
	800 MHz Radio w/Accessories	5500			
	Gun w/Accessories	600			
	MCT/MFR Licensing	3300			
	Marked SUV w/Equipment	39500			
	** Total Capital	58,050	58,050	0	0
	*** Total Budget Appropriation	128,119	128,119	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151206	Organization Title:	LE/South Region
Program #		Program Title:	NP (1) Addtl Deputy

BUDGET

2017-2018

Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II)**

58,050

SECTION V. – PROGRAM OVERVIEW

The South Region is allocated six (6) deputies per shift including a Sergeant and a Master Deputy. This has been the number allocated per shift for the South Region for over eight (8) years. During that time, Lexington County has seen exponential growth and we are still growing. The southern region of the county has much land that can be developed unlike the northern region of the county that is more densely populated. With this in mind, an increase in the number of patrol deputies allocated to the south region is needed to keep pace with the growing population.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Deputy	1	1		1	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$75 and the cost of a seized vehicle is \$150. The amount budgeted assumes that each vehicle assigned will be towed at least 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 **\$ 900**

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 \$900 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 \$800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 1,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new 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 per year.

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 BONDS **\$ 12**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due in fiscal year 2021.

525000 - TELEPHONE **\$ 60**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is \$60.

525004 - WAN SERVICE CHARGES **\$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is \$480.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 684**

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 \$684.

525041 - E-MAIL SERVICE CHARGES **\$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525210 - CONFERENCE, MEETING & TRAINING EXP. **\$ 1,000**

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 \$1,000.

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 **\$ 3,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is \$³6,000 per year.

525600 - UNIFORMS & CLOTHING **\$ 3,000**

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 **\$ 200**

These items are needed by each deputy to perform the duties assigned.

(1) DRIVERS LICENSE BARCODE SCANNER **\$ 400**

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is \$400.

(1) ELECTRONIC CONTROL DEVICES W/ACCESSORIES **\$ 1,650**

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 \$1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT **\$ 900**

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 \$900.

(1) RUGGEDIZED LAPTOP W/ACCESSORIES **\$ 5,500**

These computers are transported in the deputy's vehicle and are required for records management. The total estimated cost per deputy is \$5,500.

(1) VEHICLE PRINTER W/MOUNT AND ACCESSORIES **\$ 500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is \$500.

(1) 800 MHz RADIO W/ACCESSORIES **\$ 5,500**

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 \$5,500.

(1) HANDGUN W/ACCESSORIES **\$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is \$600.

(1) MCT/MFR LICENSING **\$ 3,300**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is \$3,300.

(1) MARKED SUV W/EQUIPMENT **\$ 39,500**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is \$39,500.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 37	1,615,176	770,643	1,599,445	1,719,138		
510199 Special Overtime	72,212	33,582	30,234	0		
510200 Overtime	530	240	241	0		
511112 FICA Cost	121,828	58,232	128,929	131,514		
511113 State Retirement	0	0	3,497	3,813		
511114 Police Retirement	220,949	106,862	236,759	248,740		
511120 Insurance Fund Contribution - 37	249,600	140,400	280,800	288,600		
511130 Workers Compensation	56,886	27,175	57,317	58,485		
511214 Police Retirement - Retiree	11,820	8,179	0	0		
515600 Clothing Allowance	4,200	2,200	4,000	4,400		
* Total Personnel	2,353,201	1,147,513	2,341,222	2,454,690	0	0
Operating Expenses						
520230 Pest Control	0	0	1,320	1,320		
520231 Garbage Pickup Service	0	0	336	336		
520233 Towing Service	1,035	0	75	0		
521000 Office Supplies	1,798	730	5,120	5,000		
521200 Operating Supplies	1,370	161	3,300	4,500		
521207 OSHA Supplies	180	0	0	0		
521208 Police Supplies	1,073	0	3,800	1,500		
522000 Building Repairs & Maintenance	134	0	0	0		
522200 Small Equip Repairs & Maintenance	91	0	500	500		
522300 Vehicle Repairs & Maintenance	26,358	0	0	0		
523100 Building Rental	18,000	9,000	18,000	18,000		
524100 Vehicle Insurance - 32/33	16,430	0	0	0		
524201 General Tort Liability Insurance	22,436	23,882	23,854	24,599		
524202 Surety Bonds	0	0	0	442		
525000 Telephone	7,835	3,915	7,900	9,330		
525020 Pagers and Cell Phones - 9	3,023	756	2,160	2,160		
525021 Smart Phone Charges - 7	2,689	1,943	5,880	4,980		
525030 800 MHz Radio Service Charges - 37	19,298	7,099	21,422	25,308		
525031 800 MHz Radio Maintenance - 37	2,224	2,559	2,788	3,145		
525041 E-mail Service Charges - 36	0	1,161	4,644	4,773		
525210 Conference, Meeting & Training Expenses	3,195	1,327	8,000	8,000		
525230 Subscriptions, Dues, & Books	1,480	1,015	4,040	4,000		
525384 Utilities - West Region	5,603	2,415	6,238	6,797		
525400 Gas, Fuel, & Oil	98,804	0	0	0		
525600 Uniforms & Clothing	12,795	5,545	31,500	28,500		
* Total Operating	245,851	61,508	150,877	153,190	0	0
** Total Personnel & Operating	2,599,052	1,209,021	2,492,099	2,607,880	0	0
Capital						
540000 Small Tools & Minor Equipment	516	0	1,140	1,000		
540010 Minor Software	0	0	0	0		
All Other Equipment	361,366	0	59,625			
(1) Dash Mounted Radar				2,167		
**Total Capital	361,882	0	60,765	3,167	0	0
*** Total Budget Appropriation	2,960,934	1,209,021	2,552,864	2,611,047	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

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 Ordinance 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:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	4	4		4	112
Master Deputy	4	4		4	112
Senior Deputy	6	6		6	111
Deputy	14	14		14	110
Administrative Assistant II	1	1		1	105
Totals	<u>37</u>	<u>37.000</u>	<u>0</u>	<u>37.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520230 - PEST CONTROL **\$ 1,320**

Monthly pest control services are necessary to maintain facility. The cost per month is \$110.

520231 - GARBAGE PICKUP SERVICE **\$ 336**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

West - 8 CY Container Serviced 1day every 2 weeks @ \$28 per month.

521000 - OFFICE SUPPLIES **\$ 5,000**

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	\$ 3,000
Business Cards	\$ 200
Printing of Various Forms and Stationary (Central Stores)	\$ 200
Printer Cartridges	\$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 100

521200 - OPERATING SUPPLIES **\$ 4,500**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **\$ 1,500**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS **\$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

523100 - BUILDING RENTAL **\$ 18,000**

Lease agreement for West Region is \$1,500 per month or \$18,000.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 24,599**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 442**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 -TELEPHONE **\$ 9,330**

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 current fiscal year plus \$1,500 for book listings, line relocations, and directory assistance charges.

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.

525021 – SMART PHONE CHARGES **\$ 4,980**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 25,308**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 3,145**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 4,773**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
37 users * \$10.75 per month **\$ 4,773**

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 8,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 4,000

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.

525384 - UTILITIES – WEST REGION

\$ 6,797

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 28,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

Other items that may be needed	\$ 1,000
--------------------------------	----------

(1) DASH MOUNTED RADAR **\$ 2,167**

West Region is requesting a dash mounted radar for our Resident Deputy. Part of the Resident Deputy's duties is to proactively address traffic and speeding complaints. The Resident Deputy covers multiple high density neighborhoods and school zones. An in-car radar unit would be a beneficial tool for the safety of our citizens in the greater Lexington area.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: West Region (151207)

Object Code	Expenditure Classification	INVESTIGATOR PAY BAND 112	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 45,193	45,193	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	3,457	3,457	0	0
511113	State Retirement - 12.06%	0	0	0	0
511114	Police Retirement - 14.74%	6,661	6,661	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0346	1,564	1,564	0	0
515600	Clothing Allowance - \$800	800	800	0	0
	* Total Personnel	65,475	65,475	0	0
520233	Towing Service	75	75	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	120	120	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	300	300	0	0
521208	Police Supplies	800	800	0	0
522300	Vehicle Repairs & Maintenance	1,000	1,000	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	546	546	0	0
524201	General Tort Liability Insurance	745	745	0	0
524202	Surety Bonds -	12	12	0	0
525000	Telephone	252	252	0	0
525004	WAN	480	480	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	660	660	0	0
525030	800 MHz Radio Service Charges	681	681	0	0
525041	E-mail Service Charges	129	129	0	0
	Body Camera Service Charges	0	0	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	40	40	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	6,000	6,000	0	0
525600	Uniforms & Clothing	2,500	2,500	0	0
	* Total Operating	15,340	15,340	0	0
	** Total Personnel & Operating	80,815	80,815	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	600	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	41,050	41,050	0	0
	Drivers License Barcode Scanner	0			
	Electronic Control Device w/Accessories	1650			
	Personal Protection Equipment Kit	900			
	Laptop w/Accessories	2200			
	Vehicle Printer w/Mounts and Accessories	0			
	800 MHz Radio w/Accessories	5500			
	Handgun w/Accessories	600			
	MCT/MFR Licensing	0			
	Unmarked Sedan w/Equipment	30200			
	** Total Capital	41,650	41,650	0	0
	*** Total Budget Appropriation	122,465	122,465	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	LE/West Region
Program #		Program Title:	NP (1) Addtl Investigator

BUDGET
2016-2017
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II) 41,650**

SECTION V. – PROGRAM OVERVIEW

We are requesting one (1) additional investigator position, that will be assigned to the white-collar crime unit.

Lexington County continues to have a large number of cases in identify theft, which includes white-collar crimes. A 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, identify theft, and forgery. A dedicated white-collar crime investigator will investigate these specialized cases and help prevent escalation of white-collar crimes. This position will identify, detect, prosecute violators and also educate, inform, and ensure the business world that financial crimes are fully addressed. An additional investigator is need for the West 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 West 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:

	Positions	Full Time Equivalent		Total	Pay Band
		General Fund	Other Fund		
Investigator	1	1		1	112
Total	<u>1</u>	<u>1</u>		<u>1</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$75 and the cost of a seized vehicle is \$150. The amount budgeted assumes that each vehicle assigned will be towed at least 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 \$800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 1,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new 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 per year.

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 BONDS **\$ 12**

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE **\$ 252**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a landline is \$252.

525004 – WAN SERVICE CHARGES **\$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is \$480.

525021 – SMART PHONE CHARGES **\$ 660**

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.

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 **\$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 1,000**

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 \$1,000.

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 **\$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is \$6,000 per year.

525600 - UNIFORMS & CLOTHING **\$ 2,500**

~~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.~~

For THE PURCHASE OF BODY ARMOR.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 600

These items are needed by each officer to perform the duties assigned.

(1) ELECTRONIC CONTROL DEVICES W/ACCESSORIES \$ 1,650

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 \$1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS \$ 900

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 \$900.

(1) LAPTOP W/ACCESSORIES \$ 2,200

A laptop is needed to perform daily job tasks. The total estimated cost is \$2,200 per officer.

(1) 800 MHz RADIO W/ACCESSORIES \$ 5,500

These radios are needed for officer safety. They enable the officer to communicate with County Communication and the reverse. The total estimated cost per officer is \$5,300.

(1) HANDGUN W/ACCESSORIES \$ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is \$600.

(1) UNMARKED SEDAN W/EQUIPMENT \$ 30,200

An unmarked vehicle is required to perform the duties of an officer. The total estimated cost per officer is \$30,200.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: West Region (151207)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	2 39,474	78,948	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	3,020	6,040	0	0
511113	State Retirement - 12.06%	0	0	0	0
511114	Police Retirement - 14.74%	5,818	11,636	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	15,600	0	0
511130	Workers Compensation .0346	1,366	2,732	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	57,478	114,956	0	0
520233	Towing Service	75	150	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	120	240	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	900	1,800	0	0
521208	Police Supplies	800	1,600	0	0
522300	Vehicle Repairs & Maintenance (MOVE TO 151225)	1,000	2,000	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance - (MOVE TO 151225)	546	1,092	0	0
524201	General Tort Liability Insurance	745	1,490	0	0
524202	Surety Bonds -	12	24	0	0
525000	Telephone	60	120	0	0
525004	WAN - (MOVE TO 151115)	480	960	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	684	1,368	0	0
525041	E-mail Service Charges	129	258	0	0
525210	Conference & Meeting Expense	1,000	2,000	0	0
525230	Subscriptions, Dues, & Books	40	80	0	0
525400	Gas, Fuel & Oil - (MOVE TO 151225)	3,000	6,000	0	0
525600	Uniforms & Clothing	3,000	6,000	0	0
	* Total Operating	12,591	25,182	0	0
	** Total Personnel & Operating	70,069	140,138	0	0
	Capital				
540000	Small Tools & Minor Equipment	200	400	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	57,850	115,700	0	0
	Drivers License Barcode Scanner	400			
	Electronic Control Device w/Accessories	1650			
	Personal Protection Equipment Kit	900			
	Ruggedized Laptop w/Accessories	5500			
	Vehicle Printer w/Mounts and Accessories	500			
	800 MHz Radio w/Accessories	5500			
	Handgun w/Accessories	600			
	MCT/MFR Licensing	3300			
	Marked SUV w/Equipment	39500			
	** Total Capital	58,050	116,100	0	0
	*** Total Budget Appropriation	128,119	256,238	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151207 Organization Title: LE/West Region
 Program # Program Title: NP (2) Addtl Deputies

BUDGET
 2017-2018
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	400
	Minor Software	0
2	Drivers License Barcode Scanner	800
2	Electronic Control Device with Accessories	3,300
2	Personal Protection Equipment Kits	1,800
2	Ruggedized Laptops w/Accessories	11,000
2	Vehicle Printers w/Mount and Accessories	1,000
2	800 MHz Radios w/Accessories	11,000
2	Handgun w/Accessories	1,200
2	MCT/MFR Licensing	6,600
2	Marked SUVs w/Equipment	79,000

**** Sub Total Capital - Page 1** 116,100

**** Grand Total Capital (Transfer Total to Section I and II)** 116,100

SECTION V. – PROGRAM OVERVIEW

The West Region is allocated seven (7) deputies per shift including a Sergeant and a Master Deputy. This has been the number allocated per shift for the West Region for over eight (8) years. During that time, Lexington County has seen exponential growth and we are still growing. With this in mind, an increase in the number of patrol deputies allocated to the West Region is needed to keep pace with the growing population.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Deputy	2	2		2	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 150**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$75 and the cost of a seized vehicle is \$150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **\$ 240**

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 **\$ 1,800**

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. The amount budgeted is an estimate of \$900 per year per deputy.

521208 - POLICE SUPPLIES **\$ 1,600**

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 \$800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 2,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is \$1,000.

524100 - VEHICLE INSURANCE **\$1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - \$546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,490**

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 BONDS **\$ 24**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 120**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is \$60.

525004 - WAN SERVICE CHARGES **\$ 960**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is \$480.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 1,368**

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 \$684.

525041 - E-MAIL SERVICE CHARGES **\$258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * \$10.75 per month \$ 258

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 \$1,000.

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. The estimate per year per deputy is \$40.

525400 - GAS, FUEL & OIL **\$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is \$3,000 per year.

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 estimated annual cost per deputy is \$3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 400

These items are needed by each deputy to perform the duties assigned.

(2) DRIVERS LICENSE BARCODE SCANNERS \$ 800

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is \$400.

(2) ELECTRONIC CONTROL DEVICES W/ACCESSORIES \$ 3,300

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 \$1,650.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS \$ 1,800

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 \$900.

(2) RUGGEDIZED LAPTOPS W/ACCESSORIES \$ 11,000

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is \$5,500.

(2) VEHICLE PRINTERS W/MOUNT AND ACCESSORIES \$ 1,000

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is \$500.

(2) 800 MHZ RADIOS W/ACCESSORIES \$ 11,000

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 \$5,500.

(2) HANDGUNS W/ACCESSORIES \$ 1,200

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is \$600.

(2) MCT/MFR LICENSING \$ 6,600

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is \$3,300.

(2) MARKED SUVs W/EQUIPMENT \$ 79,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is \$39,500.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

					BUDGET	
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 2	94,401	43,838	94,483	94,483		
510199 Special Overtime	6,026	1,296	1,046	0		
510200 Overtime	1,371	1,152	330	0		
510300 Part-Time - 1 (0.58 FTE)	21,493	13,399	25,132	23,764		
511112 FICA Cost	9,124	4,444	9,046	9,046		
511114 Police Retirement	14,666	6,427	17,150	17,430		
511120 Insurance Fund Contribution - 2	23,400	7,800	15,600	15,600		
511130 Workers Compensation	4,145	2,008	4,091	4,091		
511214 Police Retirement - Retiree	2,295	2,072	0	0		
* Total Personnel	176,921	82,436	166,878	164,414	0	0
Operating Expenses						
521000 Office Supplies	0	0	50	50		
521200 Operating Supplies	4	0	50	150		
521207 CSHA Supplies	8	0	0	0		
521208 Police Supplies	165	0	300	300		
522300 Vehicle Repairs & Maintenance	1,008	0	0	0		
524100 Vehicle Insurance - 2	1,090	0	0	0		
524201 General Tort Liability Insurance	1,807	1,808	1,862	1,862		
524202 Surety Bonds	0	0	0	36		
525000 Telephone	0	0	241	241		
525020 Pager and Cell Phones - 1	205	87	240	240		
525030 890 MHz Radio Service Charges - 3	1,703	630	1,831	2,052		
525031 800 MHz Radio Maint. Contracts - 3	159	226	246	255		
525041 E-mail Service Charges - 3	81	118	287	387		
525210 Conference, Meeting & Training Expe	49	0	800	800		
525230 Subscriptions, Dues, & Books	60	0	80	80		
525400 Gas, Fuel & Oil	2,945	0	0	0		
525600 Uniforms & Clothing	2,392	25	3,500	3,500		
* Total Operating	11,676	2,894	9,487	9,953	0	0
** Total Personnel & Operating	188,597	85,330	176,365	174,367	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200		
** Total Capital	0	0	200	200	0	0
*** Total Budget Appropriation	188,597	85,330	176,565	174,567	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151210	Organization Title:	Security Services
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	200
** Grand Total Capital (Transfer Total to Section I and II)		200

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:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Master Deputy	1	1		1	112
Deputy	2	1,500		1,500	110
Totals	3	2,500	0	2,500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 50**

The major expenditures in this account are folders, pens, laser printer cartridges, etc

521200 - OPERATING SUPPLIES **\$ 150**

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES **\$ 300**

The deputies must be supplied with pepper spray, handcuffs, baton, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,862**

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 **\$ 36**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$241**

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 estimated cost for the current fiscal year and for book listings, line relocations, and directory assistance charges.

525020 - PAGERS AND CELL PHONES **\$ 240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 2,052**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 255**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost:

3 users * \$10.75 per month \$ 387

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 800

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.

525600 - UNIFORMS & CLOTHING \$ 3,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once 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 and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$ 200

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET 2017-18 Recommended		2017-18 Approved
Personnel								
510100	Salaries & Wages - 5	168,018	94,546	216,028	215,467			
510199	Special Overtime	2,236	1,281	1,281	0			
511112	FICA Cost	11,610	6,674	16,526	16,483			
511113	State Retirement	1,326	0	4,172	4,529			
511114	Police Retirement	11,976	8,074	24,523	26,225			
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000			
511130	Workers Compensation	4,588	2,688	6,291	6,271			
511213	State Retirement - Retiree	2,866	2,020	0	0			
511214	Police Retirement - Retiree	6,337	3,083	0	0			
* Total Personnel		247,957	137,866	307,821	307,975		0	0
Operating Expenses								
521000	Office Supplies	22	0	500	500			
521200	Operating Supplies	25	0	500	1,000			
521208	Police Supplies	0	0	400	400			
522300	Vehicle Repairs & Maintenance	5,480	0	3,002	0			
524100	Vehicle Insurance - 4	2,120	0	0	0			
524201	General Tort Liability Insurance	2,915	2,915	3,002	3,003			
524202	Surety Bonds	0	0	0	58			
525000	Telephone	526	248	648	648			
525020	Pagers and Cell Phones - 4	960	342	1,200	960			
525030	800 MHz Radio Service Charges - 5	2,838	1,050	3,051	3,420			
525031	800 MHz Radio Maint. Contracts - 5	318	376	410	425			
525041	E-mail Service Charges - 5	453	269	645	645			
525210	Conference, Meeting & Training Expense	79	0	500	500			
525230	Subscriptions, Dues, & Books	120	120	200	200			
525400	Gas, Fuel, & Oil	12,398	0	0	0			
525600	Uniforms & Clothing	784	50	5,000	5,000			
* Total Operating		29,038	5,370	19,058	16,759		0	0
** Total Personnel & Operating		276,995	143,236	326,879	324,734		0	0
Capital								
540000	Small Tools & Minor Equipment	0	0	1,000	1,000			
	All Other Equipment	61,886	0	0	0			
** Total Capital		61,886	0	1,000	1,000		0	0
*** Total Budget Appropriation		338,881	143,236	327,879	325,734		0	0

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151220	Organization Title:	Code Enforcement
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II) 1,000**

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.

SERVICE LEVELS

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2015	ACTUAL 2016
Littering	242	
Sign Violations	22	
Zoning Violations	96	
Service Calls	470	
Code Violations	69	
Accumulations	348	
Unregistered Vehicles	328	
Building Code Violations	79	
Fireworks	-----	
Nuisance/Air Tight Container	0	
Impact Noise/Stormwater	3	

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Senior Deputy	4	4		4	111
Administrative Assistant II	1	1		1	105
Totals	5	5.000	0	5.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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 **\$ 1,000**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

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.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,003**

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 **\$ 58**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

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.

525020 - PAGERS AND CELL PHONES **\$ 960**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 3,420**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 425**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 645**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
5 users * \$10.75 per month **\$ 645**

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.

525600 - UNIFORMS & CLOTHING **\$5,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SENIOR DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Code Enforcement Services (151220)

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 42,237	42,237	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	3,231	3,231	0	0
511113	State Retirement - 12.06%	0	0	0	0
511114	Police Retirement - 14.74%	6,226	6,226	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0346	1,461	1,461	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	60,955	60,955	0	0
520233	Towing Service	75	75	0	0
521000	Office Supplies	120	120	0	0
521200	Operating Supplies	900	900	0	0
521208	Police Supplies	800	800	0	0
522300	Vehicle Repairs & Maintenance (MOVE TO 151225)	1,000	1,000	0	0
524100	Vehicle Insurance - (MOVE TO 151225)	546	546	0	0
524201	General Tort Liability Insurance	745	745	0	0
524202	Surety Bonds -	12	12	0	0
525000	Telephone	60	60	0	0
525004	WAN - (MOVE TO 151115)	480	480	0	0
525030	800 MHz Radio Service Charges	684	684	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	40	40	0	0
525400	Gas, Fuel & Oil - (MOVE TO 151225)	6,000	6,000	0	0
525600	Uniforms & Clothing	3,000	3,000	0	0
	* Total Operating	15,591	15,591	0	0
	** Total Personnel & Operating	76,546	76,546	0	0
	Capital				
540000	Small Tools & Minor Equipment	200	200	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	57,850	57,850	0	0
	Drivers License Barcode Scanner	400			
	Electronic Control Device w/Accessories	1650			
	Personal Protection Equipment Kit	900			
	Ruggedized Laptop w/Accessories	5500			
	Vehicle Printer w/Mount and Accessories	500			
	800 MHz Radio w/Accessories	5500			
	Handgun w/Accessories	600			
	MCT/MFR Licensing	3300			
	Marked SUV w/Equipment	39500			
	** Total Capital	58,050	58,050	0	0
	*** Total Budget Appropriation	134,596	134,596	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151220 Organization Title: LE/Code Enforcement Services
 Program # _____ Program Title: NP (1) Addtl Senior Deputy

BUDGET
 2017-2018
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	200
	Minor Software	0
1	Drivers License Barcode Scanner	400
1	Electronic Control Device w/Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop w/Accessories	5,500
1	Vehicle Printer w/Mount and Accessories	500
1	800 MHz Radio w/Accessories	5,500
1	Handgun w/Accessories	600
1	MCT/MFR Licensing	3,300
1	Marked SUV w/Equipment	39,500

**** Sub Total Capital - Page 1 58,050**

**** Grand Total Capital (Transfer Total to Section I and II) 58,050**

SECTION V. – PROGRAM OVERVIEW

The South Region has seen a steady rise in code related incidents. Currently, the number of code related incidents are outnumbering the attention of the one Code Enforcement Officer allocated to the South Region. This outnumbering forces us to ask deputies to investigate code related incidents and this takes away from their primary duties, which results in longer response times and inadequate coverage. We are requesting to add one (1) additional Code Enforcement Officer for South region.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
Senior Deputy	1	1		1	111

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 - TOWING SERVICE **\$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$75 and the cost of a seized vehicle is \$150. The amount budgeted assumes that each vehicle assigned will be towed at least 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 **\$ 900**

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 \$900 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 \$800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 1,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new 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 per year.

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 BONDS **\$ 12**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE

\$ 60

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is \$60.

525004 - WAN SERVICE CHARGES

\$ 480

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is \$480.

525030 - 800 MHz RADIO SERVICE CHARGES

\$ 684

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 \$684.

525041 - E-MAIL SERVICE CHARGES

\$129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month \$ 129

525210 - CONFERENCE, MEETING & TRAINING EXP.

\$ 1,000

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.

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

\$ 6,000

The average estimated cost of gas, fuel and oil for a deputy's vehicle is \$6,000 per year.

525600 - UNIFORMS & CLOTHING

\$ 3,000

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 **\$ 200**

These items are needed by each deputy to perform the duties assigned.

(1) DRIVERS LICENSE BARCODE SCANNER **\$ 400**

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is \$400.

(1) ELECTRONIC CONTROL DEVICES W/ACCESSORIES **\$ 1,650**

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 \$1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS **\$ 900**

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 \$900.

(1) RUGGEDIZED LAPTOPS W/ACCESSORIES **\$ 5,500**

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is \$5,500.

(1) VEHICLE PRINTER W/MOUNT AND ACCESSORIES **\$ 500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is \$500.

(1) 800 MHZ RADIOS W/ACCESSORIES **\$ 5,500**

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 \$5,500.

(1) HANDGUNS W/ACCESSORIES **\$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is \$600.

(1) MCT/MFR LICENSING **\$ 3,300**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is \$3,300.

(1) MARKED SUV W/EQUIPMENT **\$ 39,500**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is \$39,500.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET 2017-18 Recommended	2017-18 Approved
Personnel							
510100	Salaries & Wages - 3	191,116	88,330	186,485	191,431		
510199	Special Overtime	18,139	10,318	9,462	0		
510200	Overtime	403	6,644	4,880	0		
510300	Part Time - 1 (0.5 - FTE)	22,711	7,850	16,256	15,960		
511112	FICA Cost	16,436	8,021	16,396	15,865		
511113	State Retirement	2,589	1,723	3,112	0		
511114	Police Retirement	19,635	9,464	28,798	3,569		
511120	Insurance Fund Contribution - 3	31,200	11,700	23,400	23,400		
511130	Workers Compensation	7,788	3,881	7,004	7,176		
511213	State Retirement - Retiree	0	16	0	0		
511214	Police Retirement - Retiree	9,018	4,505	0	0		
* Total Personnel		319,035	152,452	295,793	257,401	0	0
Operating Expenses							
520100	Contracted Maintenance	75	0	950	1,205		
520233	Towing Service	375	2,585	5,625	6,000		
520300	Professional Services	732	321	3,000	5,000		
521000	Office Supplies	188	393	600	1,100		
521200	Operating Supplies	535	1,974	8,500	9,500		
521207	OSHA Supplies	2	0	0	0		
521208	Police Supplies	3,578	0	22,900	28,400		
522100	Heavy Equipment Repairs & Maintenance	0	0	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	3,012	1,222	11,300	12,350		
522201	Fuel Site Repair & Maintenance	0	0	850	850		
522300	Vehicle Repairs & Maintenance	43,139	105,865	322,980	315,656		
524100	Vehicle Insurance - 35/289	17,400	150,545	157,794	167,622		
524101	Comprehensive Insurance - 1/175	399	23,052	41,874	42,590		
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,234		
524202	Surety Bonds	0	0	0	46		
525000	Telephone	355	178	357	357		
525020	Pagers and Cell Phones - 2	838	171	480	480		
525021	Smart Phone Charges - 2	1,004	567	1,680	1,320		
525030	800 MHz Radio Service Charges - 82	16,933	11,712	39,652	56,088		
525031	800 MHz Radio Maint. Contracts - 62	1,271	3,720	5,330	5,270		
525041	E-mail Service Charges - 4	0	935	3,483	3,741		
525210	Conference, Meeting & Training Expense	14,429	7,101	16,960	33,170		
525230	Subscriptions, Dues, & Books	420	3,250	4,260	4,260		
525376	Utilities - Helicopter Storage Building	1,922	1,236	4,100	4,100		
525400	Gas, Fuel, & Oil	45,286	253,364	909,375	874,950		
525405	Small Equipment Fuel	0	0	1,000	1,000		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	15,871	2,744	11,700	18,600		
526500	Licenses and Permits	0	500	500	500		
* Total Operating		169,933	573,604	1,581,484	1,600,389 1,602,089	0	0
** Total Personnel & Operating		488,968	726,056	1,877,277	1,857,790 1,859,490	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure		2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		2017-18 Approved
Code	Classification				2017-18 Requested	2017-18 Recommended	
	Capital						
540000	Small Tools & Minor Equipment	5,282	182	2,000	2,400		
	All Other Equipment	39,285	850,826	1,045,912			
	(23) Rpl. Marked SUVs w/Equipment				908,500		
	(7) Rpl. Unmarked SUVs w/Equipment				252,000		
	(1) Rpl. Unmarked SUV (4x4) w/Equipment				41,000		
	(2) Rpl. Marked 4x4 1/2 Ton Pickups w/Equipment				70,000		
	(4) Rpl. Unmarked 4x4 1/2 Ton Pickups w/Equipment				128,000		
	(1) Rpl. Prisoner Transport Van w/Equipment				60,000		
	Crisis Response Throw Phone System				6,765		
	Drysuits				7,091		
	Full Face Dive Masks w/Buddyphone Comm				5,940		
	X-ray Source				6,270		

** Total Capital	44,567	851,008	1,047,912	1,487,966	0	0
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*** Total Budget Appropriation	533,535	1,577,064	2,925,189	3,345,756 3,347,456	0	0
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SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151225	Organization Title:	Fleet & Special Unit Services
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	2,400
23	Rpl. Marked SUVs w/Equipment	908,500
7	Rpl. Unmarked SUVs w/Equipment	252,000
1	Rpl. Unmarked SUV (4x4) w/Equipment	41,000
2	Rpl. Marked 4x4 1/2 Ton Pickups w/Equipment	70,000
4	Rpl. Unmarked 4x4 1/2 Ton Pickups w/Equipment	128,000
1	Rpl. Prisoner Transport Van w/Equipment	60,000
1	Crisis Response Throw Phone System	6,765
2	Drysuits	7,091
4	Full Face Dive Masks w/Buddyphone Comm	5,940
1	X-ray Source	6,270

**** Grand Total Capital (Transfer Total to Section I and II)**

1,487,966

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz. Radio Management, Large Animal Investigation & Rescue, Reserves, SWAT, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Homeland Security Coordinator	1	0.500		0.500	106
Totals	4	3.500	0	3.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 1,205**

Equipment must be covered under contract to provide 24-hour service.

Helicopter Bldg. (Advanced Door) 2 manual 07/2017 thru 12/2017	\$ 190
Helicopter Bldg. (Re-Bid or Ext) 2 manual 01/2018 thru 06/2018	\$ 300
Bomb Shed (Advanced Door) 3 manual 07/2017 thru 12/2017	\$ 285
Bomb Shed (Re-Bid or Ext) 3 manual 01/2018 thru 06/2018	\$ 430

520233 – TOWING SERVICE **\$ 6,000**

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$75. The amount budgeted is based on the projected expenditures for the current fiscal year.

520300 - PROFESSIONAL SERVICES **\$ 5,000**

Required for veterinary, pathology, and farrier services are needed for seized animal unit to investigate animal abuse cases. The budget is based on estimated cost for previous fiscal years.

521000 - OFFICE SUPPLIES **\$ 1,100**

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)	\$ 800
Business Cards	\$ 50
Printing of Various Forms and Stationary (Central Stores)	\$ 50
Printer Cartridges(US Ink & Toner)	\$ 200

521200 - OPERATING SUPPLIES **\$ 9,550⁰**

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. This account is also used to fund every day supply items needed to perform daily job task for all the specialty units.

Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 3,000
Bike Patrol Supplies	\$ 500
Dive Team Supplies	\$ 1,000
Seized Animal Unit Supplies for care of seized animals	\$ 5,000

521208 - POLICE SUPPLIES

\$ 28,400

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Explosives for Bomb Squad	\$ 2,200
SWAT Ammunition	\$ 22,000
SWAT Munitions	\$ 2,200
Other Supplies Needed	\$ 2,000

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE

\$ 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 & MAINTENANCE

\$ 12,350

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

Batteries and Repair Parts for Bomb Squad Equipment	\$ 2,200
Bike Patrol Supplies	\$ 500
Fire Extinguisher Refills for Vehicles (Simplex Grinnell)	\$ 2,500
Service and Repair of SCUBA Dive Equipment for Dive Team	\$ 7,150

522201 - FUEL SITE REPAIR & MAINTENANCE

\$ 850

This budget was established by the estimates provided by the County Fleet Manager with \$350 for line and tank leak testing. We have also included an additional \$500 for unforeseen tank repairs.

522300 - VEHICLE REPAIRS & MAINTENANCE

\$ 315,656

The amount budgeted is based on the projected expenditures for the current fiscal year 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. This budget includes \$33,200 for installation of emergency equipment by an outside vendor (26 marked vehicles @ \$1,000 plus 12 unmarked vehicles @ \$600).

(2) Push Bumpers allocated for Traffic Division	\$ 1,296
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524100 - VEHICLE INSURANCE

\$ 167,622

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 280 vehicles that require insurance at \$546 per vehicle.

524101 - COMPREHENSIVE INSURANCE

\$ 42,590

The budget amount is the budgeted cost for the current fiscal year, as we do not have an estimate for the cost next fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 2,234**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS **\$ 46**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 357**

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 current fiscal year.

525020 - PAGERS AND CELL PHONES **\$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES **\$ 1,320**

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.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 56,088**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 6,970**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 3,741**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
29 users * \$10.75 per month **\$ 3,741**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 33,170**

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.

Bomb School	\$ 6,600
Certification fees for Emergency Management and Homeland Security	\$ 4,000
Dive Team Training	\$ 3,850
Sniper Training	\$ 3,520
SWAT Training	\$ 13,200
Other trainings not listed above	\$ 2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 4,260**

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. There are two (2) memberships to FBINAA paid from this organization at \$200 each or \$400, SCLEOA memberships for the employees assigned to this organization as well as 30 reserve deputies totaling \$1,360, and a membership to the SC 1033 program which is utilized to buy federal and state surplus property that can be used in the course of our duties.

525376 – UTILITIES – HELICOPTER STORAGE BUILDING **\$ 4,100**

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 estimated expenditures for this fiscal year plus 15% for potential rate increases and \$2,000 has been added to cover the cost of propane for the heaters.

525400 - GAS, FUEL & OIL **\$ 874,950**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 20% 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.

525405 – SMALL EQUIPMENT FUEL **\$ 1,000**

This account covers the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 – EMERGENCY GENERATOR FUEL **\$ 1,000**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **\$ 18,600**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes bike patrol uniforms, SWAT uniforms, Crisis Negotiators, and replacements for the officers assigned to this cost organization at \$4,500.

Bike Patrol Uniforms	\$ 500
Crisis Negotiator Uniforms	\$ 5,500
Honor Guard Uniforms	\$ 1,500
SWAT Uniforms	\$ 6,600

526500 - LICENSES & PERMITS **\$ 500**

License fees are required for operations as required by Federal regulations. This account will be used to pay the UST tank fee to DHEC for our fuel tank.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,400**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Bike Racks for SUVs	\$ 400
Other items that may be needed	\$ 2,000

(23) RPL. MARKED SUVs W/EQUIPMENT **\$ 908,500**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$39,500.

(7) RPL. UNMARKED SUVs W/EQUIPMENT **\$ 252,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$36,000.

(1) RPL. UNMARKED SUV (4X4) W/EQUIPMENT **\$ 41,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$41,000.

(2) RPL. MARKED 4X4 1/2 TON PICKUPS W/EQUIPMENT **\$ 70,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$35,000.

(4) RPL. UNMARKED 4X4 1/2 TON PICKUPS W/EQUIPMENT **\$ 128,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$32,000.

(1) RPL. PRISONER TRANSPORT VAN W/EQUIPMENT **\$ 60,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is \$60,000.

(1) CRISIS RESPONSE THROW PHONE SYSTEM **\$ 6,765**

The LCSD Crisis Negotiations Team responds to hostage/barricade/suicidal subjects throughout the county in an attempt to bring peaceful/non-violent resolutions to potentially violent incidents. The throw phone will provide a means to communicate with the subject on a dedicated line. Additionally, the phone provides the ability to record these conversations, as well as, with a court order, listen to the subject's actions while not on the phone providing crucial intelligence as to the severity of the situation. The current throw phone is in need of major repairs. We would be allowed to trade in for a purchase credit however, the credit will not be determined until the vendor assesses its condition.

(2) DRYSUITS

\$ 7,091

This request for dry suits is to outfit members of the LCSD Dive Team. The members of the public safety dive teams are often called upon to operate in extremely hazardous conditions of temperature and water quality. Low temperatures and extended dive times can result in hypothermia as known/unknown water contaminants and proximity to decomposing bodies. These suits are made of reinforced vulcanized rubber with waterproof seals and zippers. The suit effectively isolates the diver from the effects of the water temperature and contents. LCSD currently has to request assistance of outside agencies when water temperature or conditions require the use of a dry suit. The cost of this equipment includes training and certification in their use, maintenance and emergency procedures associated with this industry recognized technology specialty. The preferred vendor will provide the training free of cost as a part of the purchase.

(4) FULL FACE MASK W/BUDDYPHONE COMM

\$ 5,940

These masks allow divers to operate in contaminated water with a higher level of safety than standard masks and regulators. This system allows for communications among divers and with the surface. Divers are able to coordinate search and recoveries with repeated surfacing and diving to communicate. Overall safety is enhanced by allowing real time continuous contact with solo divers in case of emergency or entanglement. These masks with multi-channel comms will begin replacing older equipment and supplement the team with additional assets. Multi-channel comm units allow for multiple dive operations without interference and/or eliminate cross traffic with other transmissions.

(1) X-RAY SOURCE

\$ 6,270

At this time, the LCSD Bomb Squad has an x-ray source on loan from SLED. The 2 units that the LCSD Bomb Squad has are over ten years old and both inoperable. The estimate to repair is more than \$2,400 each.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: LE/Fleet & Special Unit Services

Position Change

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u> (1) FT	2017-18 Requested	2017-18 Recommend	2017-18 Approved
	(1) PT Homeland Security Coordinator Pay Band 106	Homeland Security Coordinator Pay Band 106			
Personnel					
510100 Salaries & Wages	15,961	31,922	15,961		
511112 FICA Cost - 7.65%	1,221	2,442	1,221		
511114 Police Retirement - 13.74%	2,193	4,386	2,193		
511120 Insurance Fund Contribution - \$7,800	0	7,800	7,800		
511130 Workers Compensation 0.0031	536	1,105	569		
* Total Personnel	19,911	47,655	27,744		
Operating Expenses					
* Total Operating			0		
**Total Personnel & Operating			27,744		
Capital					
** Total Capital			0		

*** Total Budget Appropriation

27,744

SECTION V. – PROGRAM OVERVIEW

The position number 001329 is a part time position that currently works forty (40) hours a week. This request is to take this position and increase the hours work to a full time status. The duties assigned to this position have expanded over the last several years.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Organization: 151235 - Name				BUDGET		
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 11	426,612	204,664	486,084	512,210		
510199 Special Overtime	26,644	10,904	9,289	0		
510200 Overtime	0	163	163	0		
511112 FICA Cost	32,464	15,618	37,185	39,184		
511114 Police Retirement	45,987	27,341	87,296	75,500		
511120 Insurance Fund Contribution - 11	85,800	42,900	81,900	85,800		
511130 Workers Compensation	15,237	7,258	16,819	17,723		
511114 Police Retirement	16,408	3,379	0	0		
* Total Personnel	649,152	312,227	718,736	730,417	0	0
Operating Expenses						
520233 Towing Service	140	0	0	0		
521000 Office Supplies	525	171	1,050	2,000		
521200 Operating Supplies	411	463	1,050	7,000		
521208 Police Supplies	368	0	1,300	1,200		
522200 Small Equipment Repairs & Maintenance	5,365	596	5,000	8,000		
522300 Vehicle Repairs & Maintenance	23,766	0	0	0		
524100 Vehicle Insurance - 11/13	5,300	0	0	0		
524201 General Tort Liability Insurance	7,953	7,953	9,681	8,192		
524202 Surety Bonds	0	0	0	132		
525000 Telephone	3,887	1,946	3,898	4,398		
525020 Pagers and Cell Phones	2,537	812	3,120	1,980		
525021 Smart Phone Charges	0	0	0	1,320		
525030 800 MHz Radio Service Charges - 16	6,243	3,111	9,456	10,944		
525031 800 MHz Radio Maint. Contracts - 16	636	1,054	1,312	1,360		
525041 E-mail Service Charges - 11	0	355	1,355	1,419		
525210 Conference, Meeting & Training Expenses	2,963	0	5,000	6,930		
525230 Subscriptions, Dues, & Books	655	330	1,080	1,000		
525397 Utilities - Ashland Substation	2,511	1,194	3,000	3,050		
525400 Gas, Fuel, & Oil	27,698	0	0	0		
525600 Uniforms & Clothing	3,561	1,129	8,000	8,000		
* Total Operating	94,519	19,114	54,302	66,925	0	0
** Total Personnel & Operating	743,671	331,341	773,038	797,342	0	0
Capital						
540000 Small Tools & Minor Equipment	151	25	1,000	1,440		
All Other Equipment	0	0	0	0		
** Total Capital	151	25	1,000	1,440	0	0
*** Total Budget Appropriation	743,822	331,366	774,038	798,782	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151235	Organization Title:	Traffic
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II)** 1,440

SECTION V. -- PROGRAM OVERVIEW

The LCSD conducts traffic enforcement operations on the highways and roadways of Lexington County. Traffic enforcement shall be complimented with traffic safety education in the schools and communities. All uniformed deputies share the responsibility for the enforcement of traffic laws and regulations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	2	2		2	112
Senior Deputy	8	8		8	111
Totals	11	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$ 2,000

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)	\$ 300
Business Cards for Staff and Chaplains	\$ 100
Printing of Various Forms and Stationary (Central Stores)	\$ 100
Printer Cartridges	\$ 1,500

521200 - OPERATING SUPPLIES

\$ 7,000

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. This year additional funds are budgeted for thermal paper needed for mobile printers. This account is also used to purchase janitorial supplies for the traffic office.

521208 - POLICE SUPPLIES

\$ 1,200

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$ 8,000

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

In-Car Video Cameras Ordinary Repairs plus Battery & Memory Cards (Mobile Vision)	\$ 2,500
Radar Units Calibration and Repair (Midwest Radar)	\$ 3,000
Repairs to In-Car Video Camera Systems	\$ 2,500

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 8,192

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS

\$ 132

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE

\$ 4,398

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 current fiscal year plus \$500 for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES **\$ 1,980**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 1,320**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 10,944**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 1,360**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 1,419**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
11 users * \$10.75 per month \$ 1,419

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,930**

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.

Training and re-certification expenses	\$ 6,050
Training expenses for Radar certification and SFST classes	\$ 880

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,000**

Varicus 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.

525397 - UTILITIES – ASHLAND SUBSTATION **\$ 3,050**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 8,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,440**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(2) Tool Boxes - \$440

Other items that may be needed \$1,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

		BUDGET				
Object Expenditure		2015-16	2016-17	2016-17	2017-18	2017-18
Code Classification		Expenditure	Expend.	Amended	Requested	Recommended
			(Dec)	(Dec)		Approved
Personnel						
510100 Salaries & Wages - 2		92,589	43,334	92,345	92,345	
510199 Special Overtime		12,296	8,404	8,312	0	
511112 FICA Cost		7,274	3,543	7,430	7,064	
511114 Police Retirement		14,427	7,367	15,410	13,612	
511120 Insurance Fund Contribution - 2		15,600	7,800	15,600	15,600	
511130 Workers Compensation		3,526	1,740	3,195	3,195	
* Total Personnel		145,712	72,188	142,292	131,816	0
Operating Expenses						
520100 Contracted Maintenance		372	372	372	372	
521000 Office Supplies		164	49	800	800	
521200 Operating Supplies		73	101	1,000	1,000	
521208 Police Supplies		0	0	1,000	1,000	
522000 Building Repairs & Maintenance		149	0	0	0	
522200 Small Equipment Repairs & Maintenance		79	89	500	500	
522300 Vehicle Repairs & Maintenance		716	0	0	0	
522400 Water Craft Repairs & Maintenance		6,635	6,885	20,000	25,000	
524100 Vehicle Insurance - 2		1,060	0	0	0	
524201 General Tort Liability Insurance		1,446	1,446	1,489	1,489	
524202 Surety Bonds		0	0	0	24	
524400 Water Craft Insurance		4,068	4,330	4,100	4,557	
525000 Telephone		2,605	989	2,820	2,479	
525020 Pagers and Cell Phones		620	0	0	0	
525021 Smart Phone Charges		0	526	1,680	1,320	
525030 800 MHz Radio Service Charges - 2		2,270	420	1,221	1,368	
525031 800 MHz Radio Maint. Contracts - 2		159	151	164	170	
525041 E-mail Service Charges - 2		0	65	258	258	
525210 Conference, Meeting & Training Expenses		1,525	250	5,000	5,000	
525230 Subscriptions, Dues, & Books		115	60	240	240	
525378 Utilities - Bundrick Island		5,207	2,425	6,776	6,323	
525400 Gas, Fuel, & Oil		7,504	0	0	0	
525420 Water Craft Operations Fuel		10,056	6,038	23,440	26,400	
525600 Uniforms & Clothing		2,375	25	3,000	3,500	3520
526500 License & Permits		0	30	250	250	
* Total Operating		47,198	24,251	74,110	82,050	0
** Total Personnel & Operating		192,910	96,439	216,402	213,866	0
Capital						
540000 Small Tools & Minor Equipment		558	0	1,000	1,000	
All Other Equipment			0	0		
Electronics for Fire Boat					7,700	
(2) Rpl. Float Suits					3,300	
(2) Gel Coat Rpl. For Fire Boats					13,200	
(2) Rpl. Fire Boat Engines					42,900	
** Total Capital		558	0	1,000	68,100	0
*** Total Budget Appropriation		193,468	96,439	217,402	281,966	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-18
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II) 68,100**

SECTION V. – PROGRAM OVERVIEW

The purpose and primary objective of the Marine Operations is to provide for the safety and security of citizens utilizing the waters of Lake Murray. The unit periodically checks the property of lake front homeowners and area lake businesses. Additionally, the Marine Operations provides watercraft safety materials and presentations to interested citizen groups.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Senior Deputy	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	111
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 372**

Equipment must be covered under contract to provide 24-hour service.

Security & Fire Systems at Marine Patrol (Lowman) - \$186 2x per year	\$ 372
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521000 - OFFICE SUPPLIES **\$ 800**

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)	\$ 400
Printer Cartridges	\$ 400

521200 - OPERATING SUPPLIES **\$ 1,000**

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. Janitorial supplies for the marine headquarters will be purchased from this account.

521208 - POLICE SUPPLIES **\$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

522400 - WATERCRAFT REPAIRS & MAINTENANCE **\$ 25,000**

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 the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance on the fire boats.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,489**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 24**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

524400 – WATER CRAFT INSURANCE **\$ 4,557**

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the actual cost for the current fiscal year plus 5% for a potential increase.

525000 -TELEPHONE **\$ 2,479**

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 current fiscal year plus \$500 for book listings, line relocations, and directory assistance charges.

525021 – SMART PHONE CHARGES **\$ 1,320**

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 other services available with our current cell phone plan.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 1,368**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 170**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * \$10.75 per month \$ 258

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 5,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 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.

525378 - UTILITIES – BUNDRICK ISLAND **\$6,323**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 26,400**

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 includes oil for the watercraft.

Fuel for fire boats	\$ 22,000
Oil for fire boats	\$ 4,400

525600 - UNIFORMS & CLOTHING **\$ 3,5²~~00~~**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, boots for officers, and rain suits.

(4) Rain suits	\$ 880
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526500 - LICENSES & PERMITS **\$ 250**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and the safe water fee for Bundrick Island facility.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Items that may be needed \$ 1,000

(1) ELECTRONICS FOR FIRE BOAT **\$7,700**

The electronics in Fire Boat 2 is the original equipment. We received new electronics through the foundation this budget year. If new motors for Fire Boat 2 are approved, the new electronics will be necessary.

(2) RPL. FLOAT SUITS **\$ 3,300**

The float suits that the Marine Patrol has at this time appear to date from 1997 and need to be replaced. At this time, only three (3) suits are available. This does not allow any suits for extra personnel to be put on the boats. The extra personnel that are used on the boats are EMS and/or Fire Service that would be needed in rescue situations.

(2) GEL COAT RPL. FOR FIRE BOATS **\$ 13,200**

The gel coat on the fire boats needs to be replaced. These boats are the most useful platforms that we have to work on the lake. This gel coat, not only improves the appearance of the boat, it protects the fiberglass. It will also extend the life span of the boats delaying the need for funds to replace.

(2) RPL. FIRE BOAT ENGINES **\$ 42,900**

Two (2) of the Marine Patrol Fire Boats are in need of replacement motors. These motors have over 1,200 hours on them and have been in service for numerous years. The fire boats are the best platform that we have for work on the lake. The Pioneer Patrol Boats that were purchased through the state are not able to perform the same tasks as the fire boats. The replacement cost for the fire boat would be nearly one hundred and fifty thousand dollars (\$150,000).

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 7	375,122	161,182	327,307	336,372		
510199 Special Overtime	42,688	19,621	17,256	0		
510200 Overtime	238	0	6,833	0		
510210 Overtime - Dog Care	15,787	7,442	0	0		
511112 FICA Cost	30,408	13,182	27,189	25,732		
511114 Police Retirement	59,677	26,921	55,476	49,581		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	14,584	6,358	11,640	11,640		
* Total Personnel	593,104	262,006	500,301	477,925	0	0
Operating Expenses						
520233 Towing Service	140	0	0	0		
520300 Professional Service	2,942	2,833	13,750	14,000		
521000 Office Supplies	302	105	800	1,000		
521200 Operating Supplies	549	37	800	1,800		
521208 Police Supplies	342	0	700	1,000		
521210 Canine Supplies (Dog Food, Training)	7,596	4,967	17,600	21,400		
522200 Small Equipment Repairs & Maintenance	0	0	700	1,000		
522300 Vehicle Repairs & Maintenance	16,569	0	0	0		
524100 Vehicle Insurance - 7	3,710	0	0	0		
524201 General Tort Liability Insurance	5,061	5,061	5,061	5,213		
524202 Surety Bonds	0	0	0	84		
525000 Telephone	1,496	749	1,499	2,000		
525020 Pagers and Cell Phones	2,603	0	0	0		
525021 Smart Phones - 7	0	1,842	5,880	4,620		
525030 800 MHz Radio Service Charges - 14	7,946	1,470	4,200	9,576		
525031 800 MHz Radio Maint. Contracts - 14	477	527	527	1,190		
525041 E-mail Service Charges - 7	0	226	903	903		
525210 Conference, Meeting & Training Expense	5,095	1,248	5,472	5,500		
525230 Subscriptions, Dues, & Books	610	410	800	1,000		
525330 Util / L/E - K-9 Office Unit	1,300	705	1,495	1,750		
525400 Gas, Fuel, & Oil	20,125	0	0	0		
525600 Uniforms & Clothing	4,242	309	6,498	7,000		
* Total Operating	81,105	20,489	66,685	79,036	0	0
** Total Personnel & Operating	674,209	282,495	566,986	556,961	0	0
Capital						
540000 Small Tools & Minor Equipment	455	0	1,000	1,000		
All Other Equipment		0	0			
Canine Attic Deployment System				588		
(6) In-Car Radios				39,600		
(1) Recon-Tactical Camera System				8,185		
(4) Tactical Body Armor				5,200		
** Total Capital	455	0	1,000	54,573	0	0
*** Total Budget Appropriation	674,664	282,495	567,986	611,534	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund # 1000 Fund Title: GF/County Ordinary

Organization #	151245	Organization Title:	K-9
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Program #	150	Program Title:	Law Enforcement
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BUDGET
2017-18
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II) 54,569**

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (7) trained K-9 Officers and eight (8) K-9's. The K-9's are training for human tracking, criminal apprehension, building and article searches, narcotics detections & explosives detection. They provide services to every division within LCSD, as well as all County Municipalities, State & Federal Agencies. An average of calls for this unit runs approximately 700 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	General Fund	Full Time Equivalent Other Fund	Total	Grade
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	1	1		1	112
Senior Deputy	5	5		5	111
Totals	7	7,000	0	7	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 14,000**

Required for veterinary services, the amount budgeted is greater than the anticipated expenditures for the current fiscal year but additional funds were budgeted to cover extraordinary care for the elder dogs reaching retirement age.

Veterinary Services (K9) Emergency & Routine \$ 14,000

521000 - OFFICE SUPPLIES **\$ 1,000**

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) \$ 600
Printer Cartridges \$ 400

521200 - OPERATING SUPPLIES **\$ 1,800**

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.

521208 - POLICE SUPPLIES **\$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) **\$ 21,400**

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, and self-watering bowls. This line also includes the estimated cost for dog food and preventive flea/tick medicine.

Dog food and preventative flea/tick medicine \$ 17,000
Elite K-9, Inc \$ 4,400

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 1,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 5,213**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 84**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 2,000**

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 current fiscal year plus \$500 for book listings, line relocations, and directory assistance charges.

525021 – SMART PHONE CHARGES **\$ 4,620**

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 other services available with our current cell phone plan.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 9,576**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 1,190**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 903**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
7 users * \$10.75 per month \$ 903

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 5,500**

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 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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,000**

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.

525330 – UTIL/ L/E - K-9 OFFICE UNIT **\$ 1,750**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 7,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. This budget will also purchase boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(1) CANINE ATTIC DEPLOYMENT SYSTEM **\$ 588**

The Canine Attic Deployment System allows the handler to deploy the Police Service Dog into an attic without exposing handler to unknown dangers. This system will also prevent injuries to the handler or Police Service Dog by lifting the dog up into the attic access.

(6) IN-CAR RADIOS **\$ 39,600**

The K-9 Unit currently has one (1) in-car radio. Some of the handlers had in-car radios, but due to the P-25 compliance, the radios no longer work. The K-9 Unit patrols all three regions and provides services to all the municipalities, State, and Federal Agencies. Handlers also engage in Special Operations with other divisions that require them to use another channel, but transmit to LCCC at the same time. Typically, the police service dogs bark during code runs and while the emergency equipment is activated, which makes it harder for the handler to hear critical radio transmissions.

(1) RECON-TACTICAL CAMERA SYSTEM **\$ 8,185**

The K-9 Unit has been training with the department's SWAT and integrating K-9 deployments during entries for violent wanted suspects. This system includes a 2 watt K-9 camera, receiver/monitor with 2 inch screen, 900 MHz antenna, AA battery pack, AC charger and Pelican storage case. A harness and harness adapter is also required. With this system, the K-9 will be able to clear a structure or area while the handlers and other officers remain in a safe location. The handler will view the areas as the K-9 works to locate suspect(s). This equipment would also be deployed during normal building/area searches, and some tracking operations.

(4) TACTICAL BODY ARMOR **\$ 5,200**

Due to the nature of the K-9 unit's daily duties and responsibilities they require a lighter body armor that fits the tactical nature of their job.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 26	1,245,305	586,776	1,215,244	1,290,255		
510199 Special Overtime	111,158	59,999	55,651	0		
510200 Overtime	1,525	606	556	0		
510300 Part Time - 5 (2.75 - FTE)	68,802	36,292	101,986	102,626		
511112 FICA Cost	103,714	50,156	103,797	106,555		
511113 State Retirement	12,518	6,863	20,212	17,373		
511114 Police Retirement	150,205	76,696	177,764	184,077		
511120 Insurance Fund Contribution - 26	195,000	97,500	195,000	202,800		
511130 Workers Compensation	44,213	20,944	42,639	40,608		
511213 State Retirement - Retiree	6,045	2,985	0	0		
511214 Police Retirement -Retiree	24,780	9,420	0	0		
515600 Clothing Allowance	17,400	8,800	17,600	18,400		
* Total Personnel	1,980,665	957,037	1,930,449	1,962,694	0	0
Operating Expenses						
520233 Towing Service	556	4,255	13,125	13,125		
520300 Professional Services	3,727	582	6,500	2,500		
520316 DNA Testing	12,675	1,750	12,000	12,000		
520510 Interpreting Services	0	300	0	5,000		
521000 Office Supplies	7,968	2,019	8,000	8,000		
521200 Operating Supplies	398	27	2,000	2,000		
521207 CSHA Supplies	150	0	0	0		
521208 Police Supplies	109	0	1,000	1,000		
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
522300 Vehicle Repairs & Maintenance	7,625	0	0	0		
524100 Vehicle Insurance - 23	12,190	0	0	0		
524201 General Tort Liability Insurance	17,473	17,473	17,997	17,997		
524202 Surety Bonds	0	0	0	360		
525000 Telephone	14,506	6,974	15,128	15,432		
525020 Pagers and Cell Phones - 2	5,756	171	720	480		
525021 Smart Phone Charges - 25	5,524	6,295	19,320	16,500		
525030 800 MHz Radio Service Charges - 31	14,189	5,041	14,641	21,204		
525031 800 MHz Radio Maint. Contracts - 31	1,350	1,806	1,968	2,635		
525041 E-mail Service Charges - 31	0	1,011	3,741	3,999		
525210 Conference, Meeting & Training Expenses	9,506	8,275	10,200	20,000		
525230 Subscriptions, Dues, & Books	1,205	1,295	3,000	3,000		
525240 Personal Mileage Reimbursement	60	0	200	200		
525400 Gas, Fuel, & Oil	34,533	0	0	0		
525600 Uniforms & Clothing	7,738	478	13,000	13,000		
* Total Operating	157,238	57,752	143,540	159,432	0	0
** Total Personnel & Operating	2,137,903	1,014,789	2,073,989	2,122,126	0	0
Capital						
540000 Small Tools & Minor Equipment	1,354	821	1,000	3,694		
All Other Equipment	63,531	0	15,000	0		
** Total Capital	64,885	821	16,000	3,694	0	0
*** Total Budget Appropriation	2,202,788	1,015,610	2,089,989	2,125,820	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151260	Organization Title:	Major Crimes
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

SECTION V. – PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services and Sex Offender Registration.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	213
Attorney I	1	0.500		0.500	211
Sergeant	4	4		4	114
Investigator	15	15		15	112
Victim Assistance Officer	2	2		2	112
Compliance Clerk	3	2.500		2.500	106
Administrative Assistant III	1	1		1	106
Victim Assistance Coordinator	2	1.500		1.500	105
Totals	31	29.500	0	29.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 - TOWING SERVICE **\$ 13,125**

Wrecker services must be paid for the towing of seized vehicles. The minimum cost for a seized vehicle is \$160 and sometimes the cost exceeds \$200, particularly if the vehicle is stolen and recovered from wooded or muddy areas. The amount budgeted is based on total estimated expenditures of the current fiscal year.

520300 - PROFESSIONAL SERVICES **\$ 2,500**

Required for subpoenas for records and court records.

520316 - DNA TESTING **\$ 12,000**

DNA testing is an advancement in forensic science that is necessary for solid case construction and suspect identification. It is difficult to determine the amount of DNA testing required; however, the current fiscal year was extraordinarily greater than previous fiscal years. The budget amount requested is greater than previous years but not as much as the current fiscal year.

520510 - INTERPRETING SERVICES **\$ 5,000**

Interpreting or translation services are needed to interview suspects, victims, and witnesses. The budget is estimated.

521000 - OFFICE SUPPLIES **\$ 8,000**

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)	\$ 2,500
Business Cards	\$ 500
Printing of Various Forms and Stationary (Central Stores)	\$ 500
Printer Cartridges	\$ 4,400
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 100

521200 - OPERATING SUPPLIES **\$ 2,000**

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.

521208 - POLICE SUPPLIES **\$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **1,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 17,997**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS **\$ 360**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 15,432**

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 current fiscal year plus \$1,500 for book listings, line relocations, and directory assistance charges.

525020 - PAGERS AND CELL PHONES **\$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES **\$ 16,500**

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 other services available with our current cell phone plan.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 21,204**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 2,635**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 3,999**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
31 users * \$10.75 per month **\$ 3,999**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 20,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 3,000**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 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.

525600 - UNIFORMS & CLOTHING **\$ 13,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. While the number of uniforms major crimes staff needs is less than patrol, replacement body armor with raid vest must be purchased each year. It is estimated that major crimes will need 10 replacement armors at \$800 each for a total of \$8,000 and the amount budgeted for replacement uniforms is \$5,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 3,694**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(22) Digital Recorders	\$ 1,694
Other items that may be needed	\$ 2,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: 151265 - Forensic Services

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2017-18	2017-18
			(Dec)	(Dec)		Recommended	Approved
Personnel							
510100	Salaries & Wages - 10	460,160	227,167	490,403	496,635		
510199	Special Overtime	31,569	10,575	10,229	0		
510200	Overtime	3,560	1,537	1,507	0		
510300	Part Time - 2 (1.00 FTE)	23,990	9,638	33,501	31,920		
511112	FICA Cost	36,582	18,023	40,772	40,434		
511113	State Retirement	9,380	4,664	9,659	10,000		
511114	Police Retirement	56,481	28,327	61,837	63,334		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	14,865	6,499	15,828	15,675		
511214	Police Retirement -Retiree	3,299	1,372	0	0		
* Total Personnel		717,886	346,802	741,736	735,998	0	0
Operating Expenses							
520100	Contracted Maintenance	25	0	200	475		
520233	Towing Service	240	0	0	0		
520242	Hazardous Material Disposal	364	161	1,800	1,800		
521000	Office Supplies	3,224	887	7,500	7,500		
521200	Operating Supplies	7,475	3,529	13,330	14,400		
521207	OSHA Supplies	1,373	0	0	0		
521208	Police Supplies	7	331	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	0	260	1,000	3,000		
522300	Vehicle Repairs & Maintenance	2,785	0	0	0		
524100	Vehicle Insurance - 7	3,710	0	0	0		
524201	General Tort Liability Insurance	5,830	5,830	6,005	6,005		
524202	Surety Bonds	0	0	0	140		
525000	Telephone	1,204	602	1,205	1,705		
525020	Pagers and Cell Phones - 1	2,852	699	628	240		
525021	Smart Phone Charges - 7	0	477	3,465	4,620		
525030	800 MHz Radio Service Charges - 7	4,541	1,680	4,881	4,788		
525031	800 MHz Radio Maint. Contracts - 7	556	602	656	595		
525041	E-mail Service Charges - 12	0	387	1,806	1,548		
525210	Conference, Meeting & Training Expenses	7,860	2,784	5,000	10,000		
525230	Subscriptions, Dues, & Books	740	605	1,600	1,600		
525240	Personal Mileage Reimbursement	0	0	200	200		
525331	Utilities - Law Enf. Ctr.	9,174	4,444	10,053	11,845		
525400	Gas, Fuel, & Oil	10,837	0	0	0		
525600	Uniforms & Clothing	4,356	776	8,000	8,000		
526500	Licenses & Permits	0	0	200	200		
* Total Operating		67,153	24,054	68,529	79,661	0	0
** Total Personnel & Operating		785,039	370,856	810,265	815,659	0	0
Capital							
540000	Small Tools & Minor Equipment	1,125	988	1,000	2,500		
	All Other Equipment	75,514	1,070	1,070	0		
** Total Capital		76,639	2,058	2,070	2,500	0	0
*** Total Budget Appropriation		861,678	372,914	812,335	818,159	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151265	Organization Title:	Forensic Services
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	2,500 1,000
** Grand Total Capital (Transfer Total to Section I and II)		2,500 1,000

SECTION V. – PROGRAM OVERVIEW

The Forensic Services Division of the Lexington County Sheriff's Department is comprised of Crime Scene Investigations, Evidence and Drug Lab.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Chemist	1	1		1	211
Sergeant	1	1		1	114
Forensic Technology Examiner	1	1		1	113
Investigator	5	5		5	112
Evidence Technician	2	2		2	108
Evidence Analyst	2	1		1	106
Totals	12	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 475**

Contracted maintenance is needed for the evidence-shed doors.

Roll Up Doors and Gates (Advanced Door) – 2 doors 07/2017 thru 12/2017	\$ 190
Roll Up Doors and Gates (Re-Bid or Ext) – 2 doors 01/2018 thru 06/2018	\$ 285

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 1,800**

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	\$ 1,000
Drug Lab Other Waste	\$ 800

521000 - OFFICE SUPPLIES **\$ 7,500**

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)	\$ 2,200
Business Cards	\$ 100
Printing of Various Forms and Stationary (Central Stores)	\$ 200
Printer Cartridges	\$ 3,000
Labels for evidence printer	\$ 2,000

521200 - OPERATING SUPPLIES **\$ 14,400**

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.

Evidence Storage Items	\$ 6,000
Cleaning Supplies for Lab	\$ 2,000
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 1,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	\$ 5,400

521208 - POLICE SUPPLIES **\$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 6,005**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 - SURETY BONDS **\$ 140**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE **\$ 1,705**

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 current fiscal year plus \$500 for book listings, line relocations, and directory assistance charges.

525020 - PAGERS AND CELL PHONES **\$ 240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES **\$ 4,620**

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.

525030 - 800 MHz RADIO SERVICE CHARGES **\$ 4,788**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 595**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES **\$ 1,548**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
12 users * \$10.75 per month **\$ 1,548**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 10,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,600**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 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.

525331 - UTILITIES - LAW ENF. CTR. **\$ 11,845**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 8,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots for officers.

526500 - LICENSES & PERMITS **\$ 200**

License fees are required for operations as required by Federal regulations. This account will be used to pay an infectious waste fee to DHEC for items gathered from crime scenes. The cost is \$200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 2,500**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) EVIDENCE CUSTODIAN
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Forensic Services (151265)

Object Code	Expenditure Classification	EVIDENCE CUSTODIAN PAY BAND 106	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 30,114	30,114	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	2,304	2,304	0	0
511113	State Retirement - 12.06%	3,632	3,632	0	0
511114	Police Retirement - 14.74%	0	0	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0031	93	93	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	43,943	43,943	0	0
520233	Towing Service	0	0	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	500	500	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
521208	Police Supplies	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	1,500	1,500	0	0
	* Total Operating	3,415	3,415	0	0
	** Total Personnel & Operating	47,358	47,358	0	0

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM (1) EVIDENCE CUSTODIAN
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2017-18

Fund: GF/County Ordinary
 Division: Law Enforcement
 Organization: Forensic Services (151265)

Object Code	Expenditure Classification	EVIDENCE CUSTODIAN PAY BAND 106	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Capital				
540000	Small Tools & Minor Equipment	600	<u>600</u>	0	0
540010	Minor Software	0	<u>0</u>	0	0
	All Other Equipment	1,500	<u>1,500</u>	0	0
	Desktop Computer w/Accessories	1,200			
	Monitor for Desktop Computer	300			
	** Total Capital	2,100	<u>2,100</u>	0	0
	*** Total Budget Appropriation	49,458	<u>49,458</u>	0	0

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151265	Organization Title:	LE/Forensic Services
Program #		Program Title:	(1) Evidence Custodian Pay Band 106

BUDGET
2017-18
Requested

[illegible]**** Total Capital (Transfer Total to Section I and II)**

2,100

SECTION V. - PROGRAM OVERVIEW

The evidence room currently has two (2) evidence custodians assigned to the unit. The unit has been utilizing new hires and volunteers to assist in properly locating, disposing, and returning evidence. The use of new hires has been a great asset for the unit; however, new hires are only in the unit for a short amount of time and are not taught the entire evidence process. With the new preservation law, gun trades, returning of evidence, disposal of evidence it has become apparent that an additional position is vital. The custodian would be taught the evidence system and would assist in all aspects of the division. The custodian would assist in entering items into the preservation law system as required by law. They would also assist in signing in and out evidence, disposition issuances, and entry and warehouse management. The new hires have provided an estimated 2,056 hours of work with the evidence room. The volunteer has provided an estimated 300 hours of work for the unit. An estimated total of 2,356 hours have been utilized under this method of operation, a full-time equivalent.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		<u>Full Time Equivalent</u>			
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
LE / Forensic Services (1000-151265)					
Evidence Custodian	1	1		1	106
Totals:	<u>1</u>	<u>1</u>	<u>—</u>	<u>1</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 500**

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.

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

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 **\$ 10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **\$ 252**

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.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 1,000**

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.

525600 – UNIFORMS AND CLOTHING **\$ 1,500**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT **\$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$600 per employee.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,200**

A computer is required for records management. The total estimated cost is \$1,200 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per employee.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 13	645,131	292,823	641,931	659,752		
510199 Special Overtime	56,615	19,909	17,415	0		
510200 Overtime	479	112	113	0		
511112 FICA Cost	50,867	22,665	49,108	50,471		
511113 State Retirement	5,556	2,800	5,783	6,268		
511114 Police Retirement	91,264	41,669	84,613	89,587		
511120 Insurance Fund Contribution - 13	124,800	50,700	101,400	101,400		
511130 Workers Compensation	22,452	9,915	20,607	21,221		
515600 Clothing Allowance	9,200	4,000	10,400	9,600		
* Total Personnel	1,006,364	444,593	931,370	938,299	0	0
Operating Expenses						
520400 Advertising & Publicity	747	0	4,000	2,000		
521000 Office Supplies	1,169	282	3,000	3,000		
521200 Operating Supplies	401	275	6,000	6,000		
521207 OSHA Supplies	90	0	0	0		
521208 Police Supplies	26	0	500	500		
522000 Building Repairs & Maintenance	539	0	0	0		
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000		
522300 Vehicle Repairs & Maintenance	8,725	0	0	0		
524100 Vehicle Insurance - 16	7,420	0	0	0		
524201 General Tort Liability Insurance	10,920	10,920	11,248	11,248		
524202 Surety Bonds	0	0	0	154		
525000 Telephone	1,332	666	1,336	2,834		
525006 GPS Monitoring Charges				1,000		
525020 Pagers and Cell Phones - 2	3,259	171	480	480		
525021 Smart Phone Charges - 13	3,479	2,943	10,920	8,580		
525030 800 MHz Radio Service Charges - 12	10,216	2,521	7,321	8,208		
525031 800 MHz Radio Maint. Contracts - 12	1,033	903	984	1,020		
525041 E-mail Service Charges - 17	0	484	1,935	2,193		
525210 Conference, Meeting & Training Expenses	4,099	637	5,000	11,000		
525230 Subscriptions, Dues, & Books	625	360	1,000	1,000		
525240 Personal Mileage Reimbursement	0	0	200	200		
525400 Gas, Fuel, & Oil	31,870	0	0	0		
525600 Uniforms & Clothing	3,989	139	5,000	9,625		
526500 Licenses & Permits	0	0	700	700		
526600 Court Filing Fees	1,950	950	5,500	5,500		
529000 Unclassified	40,000	15,000	50,000	50,000		
* Total Operating	131,889	36,251	118,124	128,242	0	0
** Total Personnel & Operating	1,138,253	480,844	1,049,494	1,066,541	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	1,000	2,265		
All Other Equipment	26,481	0	0	0		
** Total Capital	26,481	0	1,000	2,265	0	0
*** Total Budget Appropriation	1,164,734	480,844	1,050,494	1,068,806	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151280	Organization Title:	Narcotics
Program :	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II)** 2,265

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Investigator	9	9		9	112
Senior Paralegal	1	1		1	112
Totals	13	13.000	0	13.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **\$ 2,000**

Advertising or public notices are required for release of unclaimed property and the rental of the space for the display at the State Fair.

Lexington County Chronicle & Dispatch	\$ 2,000
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521000 - OFFICE SUPPLIES **\$ 3,000**

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)	\$ 1,000
Business Cards	\$ 100
Printer Cartridges	\$ 1,900

521200 - OPERATING SUPPLIES **\$ 6,000**

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. In addition to the items listed above supplies are needed to clean up meth labs and the estimated annual cost is \$6,000.

521208 - POLICE SUPPLIES **\$ 500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment. The amount budgeted is greater than the estimated expenditures; however, we need to be prepared to pay for repairs to the surveillance equipment and one repair could cost as much as \$3,000.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 11,248**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 154**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 - TELEPHONE

\$ 2,834

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 current fiscal year plus \$1,500 for book listings, line relocations, and directory assistance charges.

525006 - GPS MONITORING CHARGES

\$ 1,000

This account will be used to pay GPS monitoring charges for tracking suspects.

Monitoring charges for two trackers at \$500 each \$ 1,000

525020 - PAGERS AND CELL PHONES

\$ 480

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 - SMART PHONE CHARGES

\$ 8,580

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.

525030 - 800 MHz RADIO SERVICE CHARGES

\$ 8,208

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS

\$ 1,020

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 - E-MAIL SERVICE CHARGES

\$ 2,193

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
17 users * \$10.75 per month \$ 2,193

525210 - CONFERENCE, MEETING & TRAINING EXPENSE

\$ 11,000

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,000**

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 **\$ 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.

525600 - UNIFORMS & CLOTHING **\$ 9,625**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots for officers.

Narcotics Level III Helmets	\$ 3,025
Narcotics Uniforms	\$ 6,600

526500 - LICENSES & PERMITS **\$ 700**

License fees are required for operations as required by Federal regulations. This account will also be used to pay DHEC fees for fume hood inspection in the drug lab, fee for a controlled substance license, scale calibration in the drug lab and other fees as required.

526600 - COURT FILING FEES **\$ 5,500**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is based on the estimated expenditures for the current fiscal year.

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 2,265**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(10) Tactical weapon lights	\$ 1,265
Other Items that may be needed	\$ 1,000

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL INVESTIGATORS
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Narcotics (151280)

Object Code	Expenditure Classification	INVESTIGATOR PAY BAND 112	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	2 45,193	90,386	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	3,457	6,914	0	0
511113	State Retirement - 12.06%	0	0	0	0
511114	Police Retirement - 14.74%	6,661	13,322	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	15,600	0	0
511130	Workers Compensation .0346	1,564	3,128	0	0
515600	Clothing Allowance - \$800	800	1,600	0	0
	* Total Personnel	65,475	130,950	0	0
520233	Towing Service MOVE TO 1000-151225	75	150	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	120	240	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	300	600	0	0
521208	Police Supplies	800	1,600	0	0
522300	Vehicle Repairs & Maintenance MOVE TO 1000-151225	1,000	2,000	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance MOVE TO 1000-151225	546	1,092	0	0
524201	General Tort Liability Insurance	745	1,490	0	0
524202	Surety Bonds -	12	24	0	0
525000	Telephone	252	504	0	0
525004	WAN MOVE TO 100-151115	480	960	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	660	1,320	0	0
525030	800 MHz Radio Service Charges	684	1,368	0	0
525041	E-mail Service Charges	129	258	0	0
525210	Conference & Meeting Expense	1,000	2,000	0	0
525230	Subscriptions, Dues, & Books	40	80	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil MOVE TO 1000-151225	6,000	12,000	0	0
525600	Uniforms & Clothing	3,000	6,000	0	0
	* Total Operating	15,843	31,686	0	0
	** Total Personnel & Operating	81,318	162,636	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	1,200	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	46,850	93,700	0	0
	Drivers License Barcode Scanner	0			
	Electronic Control Device with Accessories	1650			
	Personal Protection Equipment Kit	900			
	Laptop w/ Accessories	2200			
	Vehicle Printer with Mounts w/ Accessories	0			
	800 MHz Radio w/ Accessories	5500			
	Gun w/ Accessories	600			
	MCT/MFR Licensing	0			
	Unmarked Tahoe w/ Accessories	36000			
	** Total Capital	47,450	94,900	0	0
	*** Total Budget Appropriation	128,768	257,536	0	0

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2017-2018

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151280 Organization Title: LE/Narcotics
 Program # _____ Program Title: (2) Investigators Pay Band 112

BUDGET
2017-18
Requested

[illegible]

SECTION V. - PROGRAM OVERVIEW

The Narcotics Enforcement Team is in need of two (2) additional Narcotics Investigators. Lexington County has seen an increase in prescription and heroin related overdoses and drug abuse. We've realized that in the past couple of years, we have become a more responsive unit while dealing with narcotics in Lexington County, due to the increase in work volume and lack of manpower. The two (2) additional investigators will allow us to take a more proactive approach in our fight against drug use in Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Narcotics (1000-151280)					
Investigator	2	2		2	112
Totals:	<u>2</u>	<u>2</u>	<u>—</u>	<u>2</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 150**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is \$75 and the cost of a seized vehicle is \$150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year. **THIS BUDGET AMOUNT SHOULD BE MOVED TO 1000-151225.**

521000 - OFFICE SUPPLIES **\$ 240**

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 investigator.

521200 - OPERATING SUPPLIES **\$ 600**

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 investigator.

521208 - POLICE SUPPLIES **\$ 1,600**

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 \$800 per year per investigator.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 2,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is \$1,000. **THIS BUDGET AMOUNT SHOULD BE MOVED TO 1000-151225.**

524100 - VEHICLE INSURANCE **\$1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - \$546 per vehicle per year. **THIS BUDGET AMOUNT SHOULD BE MOVED TO 1000-151225.**

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,490**

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 BONDS **\$ 24**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 -TELEPHONE **\$ 504**

Each investigator is required to have a landline so that citizens may have a number at which to reach the officer. The annual cost of a landline per officer is \$60.

525004 – WAN SERVICE CHARGES **\$ 960**

This account is used to pay connection charges for wide area networks. Each investigator has an air card that enables access to our entire network from the vehicle. The annual cost per officer for a mi-fi card is \$480. **THIS BUDGET AMOUNT SHOULD BE MOVED TO 1000-151115.**

525021 – SMART PHONE CHARGES **\$ 1,320**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,368**

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 **\$258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 Users * \$10.75 per month **\$ 258**

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 investigator is \$1,000.

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. The estimate per year per investigator is \$40.

525400 – GAS, FUEL & OIL **\$ 12,000**

The average estimated cost of gas, fuel and oil for a investigator's vehicle is \$6,000 per year. **THIS BUDGET AMOUNT SHOULD BE MOVED TO 1000-151225.**

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 estimated annual cost per investigator is \$3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,200**

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:

(2) ELECTRONIC CONTROL DEVICES W/ ACCESSORIES **\$ 3,300**

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 \$1,650.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS **\$ 1,800**

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 \$900.

(2) LAPTOPS W/ACCESSORIES **\$ 4,400**

These laptops are needed to perform daily job tasks. The total estimated cost is \$2,200 per officer.

(2) 800 MHz RADIOS W/ ACCESSORIES **\$ 11,000**

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 \$5,500.

(2) HANDGUNS W/ ACCESSORIES **\$ 1,200**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is \$600.

(2) UNMARKED SUVs W/ EQUIPMENT **\$ 72,000**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is \$36,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

					BUDGET	
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 131	4,340,909	2,055,698	5,345,141	5,338,009		
510199 Special Overtime	826,999	481,800	444,503	0		
510200 Overtime	12,376	4,175	3,469	0		
510300 Part Time - 1 (0.50 - FTE)	21,274	12,669	22,718	19,710		
511112 FICA Cost	373,689	184,215	410,412	409,566		
511113 State Retirement	12,356	7,959	15,550	4,158		
511114 Police Retirement	673,401	342,041	729,628	784,646		
511120 Insurance Fund Contribution - 131	912,600	510,900	1,021,800	1,021,800		
511130 Workers Compensation	183,082	91,623	198,795	202,347		
511214 Police Retirement - Retiree	26,531	10,691	0	0		
* Total Personnel	7,383,217	3,701,771	8,192,016	7,780,236	0	0
Operating Expenses						
520100 Contracted Maintenance	17,799	3,009	21,156	16,755		
520103 Landscaping/Ground Maintenance	0	0	6,000	6,000		
520200 Contracted Services	5,582	0	180	11,082		
520202 Medical Service Contract	2,698,265	1,318,591	3,200,681	3,239,937		
520203 Food Service Contract	961,988	412,139	1,140,562	1,154,934		
520215 Housing of Juveniles	23,300	6,725	35,000	35,000		
520230 Pest Control	4,490	1,475	7,580	7,580		
520231 Garbage Pickup Service	12,813	4,045	17,436	19,032		
520233 Towing Service	715	0	0	0		
520242 Hazardous Materials Disposal	278	141	500	1,500		
520300 Professional Services	55	0	0	2,592		
520307 Accreditation services	0	0	22,000	22,000		
521000 Office Supplies	18,632	3,101	35,100	28,600		
521100 Duplicating	17,563	7,014	22,000	25,800		
521200 Operating Supplies	174,345	71,948	209,000	218,160		
521207 OSHA Supplies	287	0	0	0		
521208 Police Supplies	(850)	2,368	26,120	20,715		
521300 Food Supplies	4,219	3,447	7,500	7,500		
521400 Health Supplies	10,522	0	17,000	17,000		
522000 Building Repairs & Maintenance	221,554	79,349	262,000	262,000		
522001 Carpet/Floor Cleaning	0	0	5,000	5,000		
522050 Generator Repairs & Maintenance	3,477	8,456	11,500	14,500		
522200 Small Equipment Repairs & Maintenance	22,356	8,446	35,100	35,100		
522300 Vehicle Repairs & Maintenance	11,552	0	0	0		
524000 Building Insurance	10,927	10,930	11,255	11,258		
524100 Vehicle Insurance - 11	5,830	0	0	0		
524201 General Tort Liability Insurance	83,627	83,628	93,939	86,136		
524202 Surety Bonds	0	0	0	1,588		
525000 Telephone	14,084	7,046	15,736	15,079		
525020 Pagers and Cell Phones - 9	2,045	780	2,160	1,440		
525021 Smart Phone Charges - 4	3,385	1,216	3,360	4,080		
525030 800 MHz Radio Service Charges - 5	3,973	840	2,441	3,420		
525031 800 MHz Radio Maintenance Charges -5	556	301	328	425		
525041 E-mail Service Charges - 131	11,750	6,808	15,738	17,157		
525210 Conference, Meeting & Training Expenses	12,613	11,110	26,000	38,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved
		(Dec)	(Dec)			
Cont'd Operating Expenditures:						
525230 Subscriptions, Dues, & Books	4,344	3,932	10,400	10,000		
525331 Utilities - Law Enf. Ctr.	6,241	2,877	6,506	8,057		
525363 Utilities - New Jail	231,187	97,332	254,187	270,490		
525364 Utilities - Jail Electric Gate	309	136	359	377		
525366 Utilities - Detention PODS	243,499	122,136	247,269	333,609		
525400 Gas, Fuel & Oil	11,057	31	1,200	1,200		
525405 Small Equipment Fuel	164	382	2,500	2,500		
525600 Uniforms & Clothing	35,403	11,015	64,900	51,465		
525601 Inmate Clothing	24,010	11,594	30,000	30,000		
526500 Licenses & Permits	0	0	600	600		
527030 Inmate Compensation	14,957	5,926	21,900	21,900		
535110 2015 Emergency Rain Event	516	0	0	0		
* Total Operating	4,929,419	2,308,274	5,892,193	6,060,068	0	0
** Total Personnel & Operating	12,312,636	6,010,045	14,084,209	13,840,304	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Capital						
540000 Small Tools & Minor Equipment	23,677	3,065	8,431	19,870		
All Other Equipment	1,124,639	456,632	985,007			
(1) Annex Perimeter Catch Fence				17,050		
(6) Cell Retrofits (Conversions) for Suicidal Inmates				71,500		
(1) Intercom System for 1st, 2nd, & 3rd Floors				148,500		
(12) Rpl. Max Watch Gowns/Blankets Sets				6,600		
(1) Interface Upgrade				5,500		
(1) Perimeter Lighting				16,500		
Renovations of 1st, 2nd, & 3rd Floors of the Old Jail				1,650,000		
(2) Shower Cages				9,240		
Renovation of Front Desk, TRU, Records & Lobby				600,000		
Renovation of HR Restrooms				20,000		
Rpl. Carpet & Laminate Flooring				26,786		
Renovations to Move Judicial Services form HQ to Summary Court Ctr				12,290		
Cellphone & Contraband Detection Device w/Accessories				16,500		
(6) Ruggedized Tablets w/Accessories				33,000		
(1) Rpl. Dryer				19,800		
(2) Restraint Chairs w/Accessories				4,400		
(94) Detention Officer Radios w/Accessories				89,650		
(2) 800MHz Radios w/Accessories				13,200		
Housing Unit Control Panels Repair & Maintenance				8,800		
(1) Commercial Carpet Cleaner				2,750		
(1) Electric Pressure Washer				550		
(1) Rpl. Cardboard Compactor				19,800		
(1) Rpl. Trash Compactor				19,800		
(6) Rpl. HDTVs				1,980		
(2) Warming Cabinets				4,400		
(2) Commercial Ovens w/Security Accessories				35,200		
(1) Rpl. Dishwasher				104,500		
(8) Riot Gear Helmets and Chest Protectors				8,800		
(12) Rpl. Security Doors				82,111		
Rpl. Shingle Roof				194,150		
(4) Rpl. 17.5 Ton HVAC				120,000		
(3) Rpl. 4 Ton HVAC				28,800		
Expansion of IT Office				6,000		
(1) Rpl. 3 Ton HVAC				22,074		
(1) Rpl. 1.5 Ton HVAC				11,200		
(1) Rpl. 3/4 Ton HVAC				5,600		
**Total Capital	1,148,316	459,697	993,438	3,456,901	0	0

***** Total Budget Appropriation** **13,460,952** **6,469,742** **15,077,647** **17,297,205**

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SECTION IV.**COUNTY OF LEXINGTON****Capital Item Summary****Fiscal Year - 2017-2018**

Fund #	<u>1000</u>	Fund Title:	<u>GF/County Ordinary</u>
Organization #	<u>151300</u>	Organization Title:	<u>Detention</u>
Program :	<u>150</u>	Program Title:	<u>Law Enforcement</u>

BUDGET
2017-18
Requested

	Item Description	Amount
	Small Tools & Minor Equipment	19,870
1	Annex Perimeter Catch Fence	17,050
6	Cell Retrofits (Conversions) for Suicidal Inmates	71,500
1	Intercom System for 1st, 2nd, and 3rd Floors	148,500
12	Rpl. Max Watch Gowns/Blankets Sets	6,600
1	Interface Upgrade	5,500
1	Perimeter Lighting	16,500
	Renovations of 1st, 2nd, and 3rd Floors of the Old Jail	1,650,000
2	Shower Cages	9,240
	Renovation of Front Desk, TRU, Records & Lobby	600,000
	Renovation of HR Restrooms	20,000
	Rpl. Carpet & Laminate Flooring	26,786
	Renovations to move Judicial Services from HQ to Summary Court Ctr	12,290
	Cellphone & Contraband Detection Device w/Accessories	16,500
6	Ruggedized Tablets w/ Accessories	33,000
1	Rpl. Dryer	19,800

Subtotal Page 1**2,673,136**

SECTION IV.**COUNTY OF LEXINGTON****Capital Item Summary****Fiscal Year - 2017-18**

Fund #	<u>1000</u>	Fund Title:	<u>GF/County Ordinary</u>
Organization #	<u>151300</u>	Organization Title:	<u>Detention</u>
Program :	<u>150</u>	Program Title:	<u>Law Enforcement</u>

BUDGET
2017-2018
Requested

	Item Description	Amount
2	Restraint Chairs w/Accessories	4,400
94	Detention Officer Radios w/Accessories	89,650
2	800 MHz Radios	13,200
1	Housing Unit Control Panels Repair & Maintenance	8,800
1	Commercial Carpet Cleaner	2,750
1	Electric Pressure Washer	550
1	Rpl. Cardboard Compactor	19,800
1	Rpl. Trash Compactor	19,800
6	Rpl. 32" HDTVs	1,980
2	Warming Cabinets	4,400
2	Commercial Ovens w/Security Accessories	35,200
1	Rpl. Dishwasher	104,500
8	Riot Gear Helmets and Chest Protectors	8,800
12	Rpl. Security Doors	82,111
	Rpl. Shingle Roof	194,150
4	Rpl. 17.5 Ton HVAC	120,000
3	Rpl. 4 Ton HVAC	28,800

Subtotal Page 2

738,891

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

BUDGET
2017-2018
Requested

Subtotal Page 3 **44,874**

976

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.

SERVICE LEVELS

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2015	ACTUAL 2016
Average Jail Population	728	771
Number Booked	12,100	10,980
Number Released	11,938	11,003
Federal Inmates Booked	121	130
Number of Meals Served	789,969	825,592
Man Hours for Litter Pickup	672	50
Mileage	3,360	231
Pounds of Litter	139,920	10,220

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Administrator	1	1		1	214
Assistant Commander	3	3		3	212
Correctional Sergeant	10	10		10	113
Investigator	1	1		1	112
Master Correctional Officer	9	9		9	111
Senior Correctional Officer	8	8		8	110
Correctional Officer	97	96.50		96.50	109
Maintenance Assistant III	3	3		3	109
Senior Administrative Assistant	1	1		1	108
Totals	133	132.50	0	132.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 16,755**

Maintenance agreements are required to maintain the operations of equipment in the detention facility. This account decreased because the expenditure for one of the agreements is best classified as a contracted service not contracted maintenance.

Elevator System Maintenance (Otis) \$330 per month – 3 elevators	\$	3,960
Fire & Security Maint Existing (Lowman Communications) \$700 2x Yr.	\$	1,400
Fire & Security Maint Required Repairs (Lowman Communications)	\$	1,000
Roll Up Doors and Gates (Advanced Door) – 5 doors 07/2017 thru 12/2017	\$	475
Roll Up Doors and Gates (Re-Bid or Ext) – 5 doors 01/2018 thru 06/2018	\$	725
Roll Up Doors and Gates (Advanced Door) – 1 door 07/2017 thru 12/2017	\$	95
Roll Up Doors and Gates (Re-Bid or Ext) – 1 door 01/2018 thru 06/2018	\$	150
Roll Up Doors and Gates Maint. Bldg. (Advanced Door) – 4 doors 07/2017 thru 12/2017	\$	380
Roll Up Doors and Gates Maint. Bldg. (Re-Bid or Ext) – 4 doors 01/2018 thru 06/2018	\$	570
Tray Washing Machine to include Booster Heater (Hobart)	\$	8,000

520103 – LANDSCAPING/GROUND MAINTENANCE **\$ 6,000**

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. The amount budgeted is based on the projected cost for the current fiscal year.

520200 – CONTRACTED SERVICES **\$ 11,082**

This account was established to pay a fee inspection fees for the elevators and the fees due to Solid Waste Management for the crushing of our fluorescent lamps.

Elevator System Annual Inspection (Suncoast) \$100 ea – 3 elevators	\$	300
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$	200
Inspect & Test Automatic Fire Protection System – FCI System	\$	7,792
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	\$	600
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$	300
Inspect and Test Fire Hose Extinguisher System (Simplex Grinnell)	\$	600
Cleaning of Kitchen Hood System (Caraway Fire & Safety) \$300 4x per year	\$	1,200
Bi-Annual Service of Automatic Extinguisher Hoods (Caraway Fire & Safety) \$90 per yr.	\$	90

520202 – MEDICAL SERVICE CONTRACT **\$ 3,239,937**

This contract is to provide medical services for inmates. The annual cost for contracted services is \$2,637,090 and estimated \$500,000 for catastrophic cases. We have included a contingency for CPI increase of 3.9%.

520203 – FOOD SERVICE CONTRACT **\$ 1,154,934**

This contract is to provide food services for inmates. The budget amount includes 1.26% for CPI = \$14,372.

Inmate ADP 800 * \$1.167 per meal cost * 3 meals per day * 365 days	\$	1,022,292
Inmate Workers 60 * \$1.466 per meal cost * 3 meals per day * 365 days	\$	96,317
Officer Meals 21 * 2 shifts per day * \$1.432 per meal * 365 days	\$	21,953

520215 – HOUSING OF JUVENILES **\$ 35,000**

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 requested appropriation is the estimated cost for the current fiscal year plus 25% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL **\$ 7,580**

Monthly pest control services are necessary to maintain DHEC standards in the detention center.

Pest Control Kitchen (Bugman) \$175 * 12 months	\$ 2,100
Pest Control Other Areas as Needed (Bugman)	\$ 2,000
Potential for Termite and other Pest Treatments	\$ 2,300
Headquarters – Sprayed once a quarter \$295.00 once per quarter	\$ 1,180

520231 – GARBAGE PICKUP SERVICE **\$ 19,032**

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

8 CY Container Serviced 2x per wk. \$125.00 per mo.	\$ 1,500
Rental Fee for the 40 CY Compactor Container \$65 per mo.	\$ 780
CY Estimated 4 pulls per month \$129 per pull	\$ 6,192
Est. Avg. 20 tons of waste per month @\$44.00 per ton	\$ 10,560

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 1,500**

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 the fiscal year plus \$1,000 for potential increases.

520300 – PROFESSIONAL SERVICES **\$ 2,592**

An engineering study and report for plumbing renovation in the Detention Center.

520307 – ACCREDITATION SERVICES **\$ 22,000**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations which will provide a safer environment for staff and offenders. This amount is greater than the previous fiscal year because we now have to have an auditor for PREA standards as well.

521000 – OFFICE SUPPLIES

\$ 28,600

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	\$ 5,000
Office Stamps for Dating and Posting Material	\$ 1,000
Printing of Forms through Central Print Shop	\$ 1,000
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 15,000
Replacement of Booking Folders	\$ 6,600

521100 – DUPLICATING

\$ 25,800

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the projected cost for the current fiscal year.

Lease Agreement (Carolina Office Systems - \$1,500 avg. per month)	\$ 18,000
Paper (Central Stores - \$1,300 avg. 6x per year)	\$ 7,800

521200 – OPERATING SUPPLIES

\$ 218,160

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) \$11,000	\$ 132,000
Laundry Chemicals	\$ 10,000
Single Blade Razors (48 cases)	\$ 4,000
Inmate Cash Bags (20 cases)	\$ 2,000
Laundry Bags for Inmate Workers (80)	\$ 400
Inmate Linens to include Sheets, Blankets, Towels, & Wash Cloths	\$ 25,000
Inmate Personal Property Bags – Plastic	\$ 7,150
Inmate Property Bags/Garment Bags (200)	\$ 3,520
Suicide Blankets – (12)	\$ 3,300
Mattresses – (200)	\$ 5,400
Mattress Covers – (400)	\$ 7,200
Wet Floor Signs – (15)	\$ 300
General Population Laundry Bags - 80 dozen	\$ 4,000
Suicide Smocks (6)	\$ 1,000
Spit Masks (200)	\$ 1,320
Replacement Batteries for Detention Center Radios	\$ 2,000
Disposable Flex Restraints (800)	\$ 1,320
Inmate Storage Bins (500)	\$ 8,250

521208 – POLICE SUPPLIES

\$ 20,715

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.

Earpieces for radios (175)	\$ 4,900
Flashlights with Accessories (16)	\$ 1,870
Restraint devices	\$ 3,000
Rescue Tools (94)	\$ 2,895
Radio Microphones and other radio parts	\$ 3,050
Electronic Control Device Components	\$ 5,000

521300 – FOOD SUPPLIES

\$ 7,500

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	\$ 7,500
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521400 – HEALTH SUPPLIES

\$ 17,000

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 medical service contract.

Indigent Care Packets	\$ 13,000
Hepatitis B Vaccinations	\$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE

\$ 262,000

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 \$241,250 for ordinary maintenance and \$8,250 for lock repair replacements in old jail facility.

Replacement Fire Sprinkler Heads with escutcheons	\$ 12,500
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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

\$ 14,500

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 or outage.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 35,100**

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.

Electronic Control Device Supplies	\$ 4,100
Laundry Equipment	\$ 8,000
Lawnmower & Tractor Repair	\$ 500
Radio Repairs	\$ 1,000
Gate Control System Repairs	\$ 7,000
Kitchen Equipment Repair	\$ 10,800
Trash Compactor Repairs	\$ 2,200
Casters for Food Carts (28) Kitchen	\$ 1,500

524000 – BUILDING INSURANCE **\$ 11,258**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 86,136**

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 **\$ 1,588**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **\$ 15,079**

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 plus \$1,000 for telephone extension relocations, directory assistance charges and telephone book listing charges.

525020 – PAGERS AND CELL PHONES **\$ 1,440**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 4,080**

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 technology that enables data transmissions in addition to the other services available with our current cell phone plan.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 3,420**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 425**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 17,157**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
133 users * \$10.75 per month **\$ 17,157**

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 38,500**

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 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 – SUBSCRIPTIONS, DUES & BOOKS **\$ 10,000**

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. **\$ 8,057**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525363 – UTILITIES – NEW JAIL **\$ 270,490**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$ 377**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **\$ 333,609**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL **\$ 1,200**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 20% increase for the unstable fuel market. This fuel is for the k-9 kennels to keep dogs warm in the winter when they are housed here at headquarters for short periods of time.

525405 - SMALL EQUIPMENT FUEL **\$ 2,500**

This account was a new account established during FY2015, which was established to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. A complete year of expenditures has not been recorded so the amount budgeted is based on an estimate without historical data.

525600 - UNIFORMS & CLOTHING **\$ 51,465**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The amount budgeted is based on estimated expenditures for the current fiscal year plus boots for officers.

Detention Uniforms	\$ 48,000
Radio Holsters (134)	\$ 3,465

525601 - INMATE CLOTHING **\$ 30,000**

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.

Dental X-Ray Machine Jail Medical	\$ 150
Other Licenses for Equipment	\$ 450

527030 - INMATE COMPENSATION **\$ 21,900**

Inmate Workers work for the County.	
60 Workers * \$1.00 per day	\$ 21,900

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 19,870**

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.

Specifics for this budget are as follows:

(2) Edgers	\$ 440
(20) Evac Hoods with Accessories	\$ 7,150
(2) Air Circulators	\$ 880
(7) Office Chairs	\$ 2,700
Other items that may be needed	\$ 8,700

(1) ANNEX PERIMETER CATCH FENCE **\$ 17,050**

A 277' chain link fence with razor wire is needed to create a catch fence for the perimeter of C and D Dorm. This addition will increase security for this portion of the facility in hopes to prevent attempted escapes. Other areas of the perimeter already have this catch fence installed.

(6) CELL RETROFITS (CONVERSIONS) FOR SUICIDAL INMATES **\$ 71,500**

Cells need to be refitted and designed for suicidal inmates to prevent them from harming themselves. Six (6) cells (2 Booking, 3 Second Floor, and 1 Third Floor) will need wall and floor padding, recessed lighting and cameras.

(1) INTERCOM SYSTEM FOR 1st, 2nd & 3rd FLOORS **\$ 148,500**

In Section 1065 of the SC Minimum Standards for Local Facilities in SC, states that there must be two-way communications between officer and inmate in their cell. The old jail's two-way communications system is no longer functional and needs replacement/upgrade. This deficiency has been noted on previous inspections by the SC Department of Corrections and the Fire Marshall has cited the department in their inspections of this deficiency.

(12) RPL. MAX WATCH GOWNS/BLANKET SETS **\$6,600**

These will replace old, worn gowns and blankets that are used for suicidal inmates in Booking and in the SMU.

(1) INTERFACE UPGRADE **\$5,500**

This interface upgrade would give the ability to run automated reports in order to ensure proper submission and transmission of all fingerprints to SLED.

(1) PERIMETER LIGHTING **\$ 16,500**

This upgrade in perimeter lighting is to increase security by heightening visibility on the perimeter, roof and in the Sally Port. It will also improve video recordings of these areas when security is most vulnerable.

RENOVATIONS OF 1st, 2nd, & 3rd FLOORS OF THE OLD JAIL **\$ 1,650,000**

According to Building Services, the old jail has had no significant renovations or repairs over the past 20 years. It appears that renovating the building, in lieu of replacing the structure, would be a viable and most cost effective approach. This project should be done as a 3 phase project.

(2) SHOWER CAGES **\$ 9,240**

The shower cages will provide the ability for staff to safely secure inmates housed in the special management unit who are combative or assaultive in the shower area for the 1st and 3rd floors.

RENOVATION OF FRONT DESK, TRU, RECORDS & LOBBY **\$ 600,000**

A renovation of front desk, TRU, and lobby would better accommodate increased lobby traffic of citizens, personnel and duties assigned to the unit. This area has not been renovated since construction in the mid 1970's.

RENOVATION OF HR RESTROOMS **\$ 20,000**

Both the men's and women's restrooms located in the HR Division are in serious need for renovation. Paint, fixtures, toilets, lavatories, lighting, and exhaust fans – you name it, they need it. This renovation is not only important for the comfort and convenience of our employees, but many job applicants utilize these restrooms during the pre-employment process.

RPL. CARPET & LAMINATE FLOORING **\$ 26,786**

South Region Headquarters is in need of new carpet and laminate flooring. The current flooring is ten years old and shows extensive wear and tear from people moving throughout the building. South Region Command Staff are requesting the purchase, because our building and the contents within are a reflection of LCSD as a whole. We want to put our best foot forward for the citizens and also for the employees that spend a large amount of time working in the South Region HQ. If we have a clean, well maintained working environment, then the citizens will see we are good stewards of their tax dollars and employees will see that we have pride in our agency.

RENOVATIONS TO MOVE JUDICIAL SERVICES FROM HQ TO SUMMARY COURT CTR **\$ 12,290**

This request is to move Warrant Shifts and entire Civil Process from HQs to the Summary Court Center. The arrest warrant files and along with one full-time and one part-time will remain at Gibson Rd. Due to CALEA Standards, arrest warrants must be accessible on a 24 hour, seven day a week basis. Leaving the warrants on Gibson Rd. will allow access to the front desk personnel during non-business hours.

CELLPHONE & CONTRABAND DETECTION DEVICE W/ACCESSORIES **\$ 16,500**

This would allow the detection of potential weapons, cell phones, and other contraband hidden on an inmate as they enter the booking area. If a mobile solution is selected, it would also assist during facility searches for contraband.

(6) RUGGEDIZED TABLETS W/ ACCESSORIES **\$ 33,000**

This request will improve the overall efficiency of tracking required observation checks for inmates on medical or suicide watch. An electronic means of documenting these checks would automate the process allowing staff to spend less time writing and more time visually checking on inmates.

(1) RPL. DRYER **\$ 19,800**

This is for the purchase of a replacement current commercial dryer, as the current dryer is over 12 years old and requires frequent repairs. The dryers work day and night, seven days a week.

(2) RESTRAINT CHAIRS W/ACCESSORIES **\$ 4,400**

The safety Restraint Chair safely restrains combative or self-destructive person. They allow for safe transportation to isolation or observation. It does not restrict breathing, protects our staff and the person being restrained. This purchase will replace older model restraint chairs.

(94) DETENTION OFFICER RADIOS W/ACCESSORIES **\$ 89,650**

The radios are needed in order to issue to all Detention Center Officers. This would allow a higher level of accountability and responsibility for issued equipment. These radios should become part of standard issued equipment.

(2) 800 MHz RADIOS W/ACCESSORIES **\$ 13,200**

The Detention Center needs to have the ability to communicate with law enforcement officers in the event of an emergency situation that required law enforcement personnel for perimeter security or tactical support.

HOUSING UNIT CONTROL PANELS REPAIR & MAINTENANCE **\$ 8,800**

This would allow the as needed repairs to existing control panels in 7 housing units, booking, central control, and annex control to ensure all indicator lights, intercoms, overlays and door lock control systems are functioning properly.

(1) COMMERCIAL CARPET CLEANER **\$ 2,750**

The carpet cleaner would be used to clean and sanitizing the housing units after flooding.

(1) ELECTRIC PRESSURE WASHER **\$ 550**

Pressure washer is to assist in cleaning walls, rec yard and floors within the inmate housing units.

(1) RPL. CARDBOARD COMPACTOR **\$ 19,800**

This is for the purchase of a replacement cardboard compactor, as the current one is past its useful life.

(1) RPL. TRASH COMPACTOR **\$ 19,800**

This is for the purchase of a replacement trash compactor, as the current one requires frequent repairs.

(6) RPL. HDTVs **\$ 1,980**

The 32" HDTVs will replace the units in housing area as they become inoperable.

(2) WARMING CABINETS **\$ 4,400**

The warming cabinets are needed to maintain proper temperatures of inmate food as it is prepared and staged before it is placed on the inmate's serving tray.

(2) COMMERCIAL OVENS W/SECURITY ACCESSORIES **\$ 35,200**

Commercial ovens are needed to prepare food for inmates housed in the Detention Center. These units would replace two old ovens which require frequent repair.

(1) RPL. DISHWASHER **\$ 104,500**

The current dishwasher was installed in 2008. This replacement unit is needed due to various worn parts that are in constant need of replacement in order to wash dishes and sanitize food trays to meet DHEC Standards.

(8) RIOT GEAR HELMETS AND CHEST PROTECTORS **\$ 8,800**

The riot gear will provide protection to officers who are assigned to work the special management units. These officers deal with the most violent offenders we incarcerate. The gear is not meant to be worn 24/7 and sharing is unsanitary.

(12) RPL. SECURITY DOORS **\$ 82,111**

Per the County Building Services Department, there are twelve (12) security doors that need to be replaced in one wing of the Detention Center.

RPL. SHINGLE ROOF **\$ 194,150**

Per the County Building Services Department, the shingle roof at the Sheriff's Department Annex needs replacement.

(4) RPL. 17.5 TON HVAC **\$ 120,000**

Per the County Building Services Department, four (4) 17.5 ton HVACs will need to be replaced.

(3) RPL. 4 TON HVAC **\$ 28,800**

Per the County Building Services Department, three (3) 4 ton HVACs will need to be replaced.

EXPANSION OF IT OFFICE **\$6,000**

The expansion is needed due to growth and management needs.

(1) RPL. 3 TON HVAC **\$ 22,074**

Per the County Building Services Department, one (1) 3 ton HVAC will need to be replaced.

(1) RPL. 1.5 TON HVAC **\$ 11,200**

Per the County Building Services Department, one (1) 1.5 ton HVAC will need to be replaced.

(1) RPL. 3/4 TON HVAC

\$ 5,600

Per the County Building Services Department, one (1) 3/4 ton HVAC will need to be replaced.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL MAINTENANCE ASSISTANT I
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Detention (151300)

Object Code	Expenditure Classification	MAINTENANCE ASSISTANT I PAY BAND 105	2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 28,144	<u>28,144</u>		
510200	Overtime	0	<u>0</u>		
511112	FICA Cost - 7.65%	2,153	<u>2,153</u>		
511113	State Retirement - 12.06%	3,394	<u>3,394</u>		
511114	Police Retirement - 13.74%	0	<u>0</u>		
511120	Insurance Fund Contribution - \$7,800	7,800	<u>7,800</u>		
511130	Workers Compensation .0461	1,297	<u>1,297</u>		
515600	Clothing Allowance - \$800	0	<u>0</u>		
	* Total Personnel	42,788	<u>42,788</u>		
	Operating Expenses				
520233	Towing Service	0	<u>0</u>		
520300	Professional Services	0	<u>0</u>		
520702	Technical Currency & Support	0	<u>0</u>		
520800	Outside Printing	0	<u>0</u>		
521000	Office Supplies	120	<u>120</u>		
521100	Duplicating	0	<u>0</u>		
521200	Operating Supplies	0	<u>0</u>		
521208	Police Supplies	0	<u>0</u>		
522300	Vehicle Repairs & Maintenance	0	<u>0</u>		
524000	Building Insurance	0	<u>0</u>		
524100	Vehicle Insurance	0	<u>0</u>		
524201	General Tort Liability Insurance	353	<u>353</u>		
524202	Surety Bonds -	10	<u>10</u>		
525000	Telephone	252	<u>252</u>		
525004	WAN	0	<u>0</u>		
525020	Pagers & Cell Phones	0	<u>0</u>		
525021	Smart Phone Charges	0	<u>0</u>		
525030	800 MHz Radio Service Charges	0	<u>0</u>		
525041	E-mail Service Charges	129	<u>129</u>		
525210	Conference & Meeting Expense	0	<u>0</u>		
525230	Subscriptions, Dues, & Books	0	<u>0</u>		
525331	Utilities - Region Building	0	<u>0</u>		
525400	Gas, Fuel & Oil	0	<u>0</u>		
525600	Uniforms & Clothing	1,500	<u>1,500</u>		
	* Total Operating	2,364	<u>2,364</u>		
	** Total Personnel & Operating	45,152	<u>45,152</u>		
	Capital				
540000	Small Tools & Minor Equipment	1,000	<u>1,000</u>		
540010	Minor Software	0	<u>0</u>		
	All Other Equipment	7,900	<u>7,900</u>		
	Drivers License Barcode Scanner	0			
	Electronic Control Device with Accessories	0			
	Personal Protection Equipment Kit	0			
	Ruggedized Laptop with Accessories	0			
	Vehicle Printer with Mounts and Accessories	0			
	800 MHz Radio w/ Accessories	5300			
	Gun w/ Accessories	0			
	MCT/MFR Licensing	0			
	Marked SUV with Equipment	0			
	Body Camera	0			
	Desktop Computer with Accessories	1,300			
	Monitor for Desktop Computer	300			
	Jail Raio w/ Accessories	1,000			
	** Total Capital	8,900	<u>8,900</u>		
	*** Total Budget Appropriation	54,052	<u>54,052</u>		

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	LE/Detention
Program #		Program Title:	NP (1) Addtl Maintenance Assistant I

BUDGET
2017-2018
Requested

[illegible]

**** Sub Total Capital - Page 1 8,900**

**** Grand Total Capital (Transfer Total to Section I and II) 8,900**

SECTION V. – PROGRAM OVERVIEW

Lexington County Building Services has determined that one (1) additional maintenance worker is needed to perform facility maintenance thus allowing for a more efficient work process. This position would also be responsible for grounds maintenance.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Maintenance Assistant I	1	1		1	105

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 \$500 per year per position.

524201 - GENERAL TORT LIABILITY INSURANCE **\$353**

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, \$353 per maintenance position.

524202 - SURETY BONDS **\$10**

Surety bonds will not be paid again until fiscal year 2021.

525000 - TELEPHONE **\$252**

A landline and voicemail box is needed for communication. The estimated cost per year per line is \$252.

525041 - E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525600 - UNIFORMS & CLOTHING **\$ 1,500**

Uniforms are required so that the maintenance staff are identifiable by staff, inmates, and citizens. The estimated annual cost per position is \$500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,000**

Various small tools and minor equipment are needed to perform daily building maintenance duties. Total for small tools and minor equipment per position is \$1000.

(1) 800 MHz RADIO WITH ACCESSORIES **\$ 5,300**

This radio is needed for safety and communication. The total estimated cost per deputy is \$5,300.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,300**

A computer is required for records management. The total estimated cost is \$1,300 per officer.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per officer.

(1) JAIL RADIO WITH ACCESSORIES (NOT 800 MHZ) **\$ 1,000**

Jail radios are needed to communicate with correctional officers on duty. The total estimated cost per radio is \$1,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) SENIOR ADMINISTRATIVE ASSISTANT
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Detention (151300)

Object Code	Expenditure Classification	SENIOR ADMIN ASSISTANT PAY BAND 108	2017-18 Requested	2017-18 Recommended	2017-18 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 34,478	34,478	0	0
510200	Overtime	0	0	0	0
511112	FICA Cost - 7.65%	2,638	2,638	0	0
511113	State Retirement - 12.06%	4,158	4,158	0	0
511114	Police Retirement - 14.74%	0	0	0	0
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0	0
511130	Workers Compensation .0031	107	107	0	0
515600	Clothing Allowance - \$800	0	0	0	0
	* Total Personnel	49,181	49,181	0	0
520233	Towing Service	0	0	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	500	500	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
521208	Police Supplies	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
	Body Camera Service Charges	0	0	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0
	* Total Operating	1,915	1,915	0	0
	** Total Personnel & Operating	51,096	51,096	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	600	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	1,600	1,600	0	0
	Drivers License Barcode Scanner	0			
	Electronic Control Device with Accessories	0			
	Personal Protection Equipment Kit	0			
	Ruggedized Laptop with Accessories	0			
	Vehicle Printer with Mounts and Accessories	0			
	800 MHz Radio w/ Accessories	0			
	Gun w/ Accessories	0			
	MCT/MFR Licensing	0			
	Marked SUV with Equipment	0			
	Body Camera	0			
	Desktop Computer with Accessories	1,300			
	Monitor for Desktop Computer	300			
	** Total Capital	2,200	2,200	0	0
	*** Total Budget Appropriation	53,296	53,296	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	LE/Detention
Program #		Program Title:	NP (1) Senior Admin Assistant

BUDGET
2016-2017
Requested

[illegible]

**** Sub Total Capital - Page 1 2,200**

**** Grand Total Capital (Transfer Total to Section I and II) 2,200**

SECTION V. – PROGRAM OVERVIEW

A staffing assessment conducted by the South Carolina Association of Counties determined that the Detention Bureau requires two (2) clerical/administrative positions. We currently have one (1) administrative positions and this one (1) additional position would provide the recommended two (2) positions we need.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
Senior Admin Assistant	1	1		1	108

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 500**

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 \$500 per year per position.

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

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, \$353 per maintenance position.

524202 - SURETY BONDS **\$ 10**

Surety bonds will not be paid again until fiscal year 2018.

525000 - TELEPHONE **\$252**

A landline and voicemail box is needed for communication. The estimated cost per year per line is \$252.

525041 - E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525210 - CONFERENCE, MEETING & TRAINING EXP. **\$ 1,000**

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 certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$600 per employee.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,300**

A computer is required for records management. The total estimated cost is \$1,300 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per employee.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: LE/Detention

		Position Change		BUDGET		
		Delete	Add			
		(1) Maintenance	(1) Lead	2017-18	2017-18	2017-18
		Assistant III	Construction	Requested	Recommend	Approved
Object Expenditure	Code Classification	Pay Band 109	Pay Band 111			
Personnel						
510100	Salaries & Wages	40,211	46,038	5,827		
511112	FICA Cost - 7.65%	3,076	3,522	446		
511113	State Retirement - 12.06%	4,849	5,552	703		
511120	Insurance Fund Contribution - \$7,800	7,800	7,800	0		
511130	Workers Compensation 0.1924	7,737	8,858	1,121		
* Total Personnel		63,673	71,770	8,097		
Operating Expenses						
* Total Operating				0		
**Total Personnel & Operating				8,097		
Capital						
** Total Capital				0		
*** Total Budget Appropriation				8,097		

SECTION V. – PROGRAM OVERVIEW

Currently, there are three (3) Maintenance Assistant III positions with a pay band of 109 at the Sheriff's Department. Building Services has recommended that we upgrade one of the those three positions to a Lead Construction Assistant with a pay band of 111. This upgrade is not linked to a specific position as all of the current occupants would be considered eligible. This reclassification would provide a supervisor on-site at the Sheriff's Department to assist with project management.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure		2015-16	2016-17	2016-17	2017-18	BUDGET	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2017-18 Recommended	2017-18 Approved
Personnel							
510100	Salaries & Wages - 34	1,558,791	705,877	1,625,956	1,581,121		
510199	Special Overtime	88,894	39,037	35,009	0		
510200	Overtime	2,019	828	829	0		
510300	Part Time - 10 (5.50 - FTE)	137,720	76,368	179,138	168,649		
511112	FICA Cost	127,973	58,590	138,292	133,857		
511113	State Retirement	13,968	7,471	22,231	20,339		
511114	Police Retirement	183,204	83,300	220,767	233,057		
511120	Insurance Fund Contribution - 34	265,200	136,500	273,000	265,200		
511130	Workers Compensation	55,673	25,628	56,814	58,378		
511213	State Retirement - Retiree	3,796	1,844	0	0		
511214	Police Retirement -Retiree	41,371	22,262	0	0		
515600	Clothing Allowance	3,600	2,000	3,200	2,400		
* Total Personnel		2,482,209	1,159,705	2,555,236	2,463,001	0	0
Operating Expenses							
520200	Contracted Services	0	0	2,000	72,640		
520233	Towing Service	355	0	0	0		
521000	Office Supplies	2,215	917	4,125	4,000		
521200	Operating Supplies	469	112	1,500	8,200		
521207	OSHA Supplies	137	0	0	0		
521208	Police Supplies	888	892	4,455	3,955		
522200	Small Equipment Repairs & Maintena	912	0	2,200	2,200		
522300	Vehicle Repairs & Maintenance	18,262	0	0	0		
524100	Vehicle Insurance - 22/23	10,600	0	0	0		
524201	General Tort Liability Insurance	24,257	24,980	25,730	25,730		
524202	Surety Bonds	0	0	0	526		
525000	Telephone	3,563	1,781	3,015	4,545		
525020	Pagers and Cell Phones - 10	2,417	955	2,640	2,580		
525021	Smart Phone Charges - 9	7,031	2,737	7,560	5,940		
525030	800 MHz Radio Service Charges - 34	19,298	7,772	22,573	23,256		
525031	800 MHz Radio Maint. Contracts - 34	1,907	2,785	3,034	2,890		
525041	E-mail Service Charges - 34	0	1,097	4,902	4,386		
525210	Conference, Meeting & Training Expe	1,928	998	4,000	4,000		
525230	Subscriptions, Dues, & Books	1,179	1,020	3,100	3,000		
525389	Utilities - Judicial Center	19,660	8,462	23,460	22,970		
525400	Gas, Fuel, & Oil	50,720	0	0	0		
525600	Uniforms & Clothing	3,931	3,371	26,500	30,000		
526500	Licensed & Permits	0	0	600	900		
* Total Operating		169,729	57,879	141,394	221,718	0	0
** Total Personnel & Operating		2,651,938	1,217,584	2,696,630	2,684,719	0	0
Capital							
540000	Small Tools & Minor Equipment	599	155	1,000	1,000		
	All Other Equipment	141,497	0	32,223	0		
** Total Capital		142,096	155	33,223	1,000	0	0
*** Total Budget Appropriation		2,794,034	1,217,739	2,729,853	2,685,719	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-18
Requested

1006

SECTION V. - PROGRAM OVERVIEW

Judicial Services, comprised of Warrant Division, Civil Process Division, Fugitive Task Force and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. We also service the 6 District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated and professional individuals, sworn and non sworn, working as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, or any other orders issued by the various courts. We are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SERVICE LEVELS

The service levels for the Judicial Services Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2015	ACTUAL 2016
Number of Warrant Received	7,369	7,551
Number of Warrants Served	6,351	4,442
Number of Arrests by Judicial Services	2,609	3,410

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	4	4		4	114
Investigator	3	3		3	112
Master Deputy	3	3		3	112
Senior Deputy	1	1		1	111
Deputy	20	20		20	110
Records Technician	1	1		1	106
Bailiff	10	5.75		5.75	101
Totals	44	39.750	0	39.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 72,640**

Contracted services for various items are required for the judicial equipment.

Radiation Monitoring for Courthouse X Ray Machines (PQT Services)	\$ 4,000
Security Guard for Employee Entrance of Judicial Center	
8 hrs per day * 5 days per wk * 52 weeks per yr. * \$33.00 per hour	\$ 68,640

521000 – OFFICE SUPPLIES **\$ 4,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	\$ 2,000
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 2,000

521200 - OPERATING SUPPLIES **\$ 8,200**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 – POLICE SUPPLIES **\$ 3,955**

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	\$ 1,800
Handcuff Lock Boxes (15)	\$ 375
Handcuffs (10)	\$ 250
Oversized Handcuffs (5)	\$ 225
Ankle Cuffs (4)	\$ 250

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 2,200**

Repairs to minor equipment is needed and the cost is estimated at \$1,000. In addition, \$1,200 is needed for the dosimeter readings for radiation received by officers from staying at close proximity to magnetometers.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 25,730**

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 **\$ 526**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **\$ 4,545**

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 current fiscal year plus \$1,000 for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES **\$ 2,580**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 5,940**

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 technology that enables data transmissions in addition to the other services available with our current cell phone plan.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 23,256**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The budgeted amount is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 2,890**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 4,386**

E-mail service is a vital tool for communication among all individuals not just within Lexington County
34 users * \$10.75 per month **\$ 4,386**

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 4,000**

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. The amount budgeted includes \$1,000 for training for radiation safety.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 3,000**

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.

525389 – UTILITIES – JUDICIAL CENTER **\$ 22,970**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 30,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

526500 – LICENSES & PERMITS **\$ 900**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	\$ 300
(2) Annual Radiographic Machine Judicial Center	\$ 600

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADMINISTRATIVE ASSISTANT II
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Judicial Services (151400)

Object Code	Expenditure Classification	ADMINISTRATIVE ASSISTANT I	2017-18 Requested	2017-18 Recommended	2017-18 Approved
		PAY BAND 105			
	Personnel	Quantity			
510100	Salaries & Wages	1	28,144	28,144	0
510200	Overtime		0	0	0
511112	FICA Cost - 7.65%		2,153	2,153	0
511113	State Retirement - 12.06%		3,394	3,394	0
511114	Police Retirement - 14.74%		0	0	0
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	0
511130	Workers Compensation .0031		87	87	0
515600	Clothing Allowance - \$800		0	0	0
	* Total Personnel	41,578	41,578	0	0
520233	Towing Service	0	0	0	0
520300	Professional Service	0	0	0	0
520702	Technical Currency & Support	0	0	0	0
520800	Outside Printing	0	0	0	0
521000	Office Supplies	500	500	0	0
521100	Duplicating	0	0	0	0
521200	Operating Supplies	0	0	0	0
521208	Police Supplies	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0
524000	Building Insurance	0	0	0	0
524100	Vehicle Insurance	0	0	0	0
524201	General Tort Liability Insurance	24	24	0	0
524202	Surety Bonds -	10	10	0	0
525000	Telephone	252	252	0	0
525004	WAN	0	0	0	0
525020	Pagers & Cell Phones	0	0	0	0
525021	Smart Phone Charges	0	0	0	0
525030	800 MHz Radio Service Charges	0	0	0	0
525041	E-mail Service Charges	129	129	0	0
	Body Camera Service Charges	0	0	0	0
525210	Conference & Meeting Expense	1,000	1,000	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0
525331	Utilities - Region Building	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0
	* Total Operating	1,915	1,915	0	0
	** Total Personnel & Operating	43,493	43,493	0	0
	Capital				
540000	Small Tools & Minor Equipment	600	600	0	0
540010	Minor Software	0	0	0	0
	All Other Equipment	1,600	1,600	0	0
	Drivers License Barcode Scanner	0			
	Electronic Control Device with Accessories	0			
	Personal Protection Equipment Kit	0			
	Ruggedized Laptop with Accessories	0			
	Vehicle Printer with Mounts and Accessories	0			
	800 MHz Radio w/ Accessories	0			
	Gun w/ Accessories	0			
	MCT/MFR Licensing	0			
	Marked SUV with Equipment	0			
	Body Camera	0			
	Desktop Computer with Accessories	1,300			
	Monitor for Desktop Computer	300			
	** Total Capital	2,200	2,200	0	0
	*** Total Budget Appropriation	45,693	45,693	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2016-2017
Requested

** Grand Total Capital (Transfer Total to Section I and II)	2,200
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SECTION V. – PROGRAM OVERVIEW

A full time clerical position is needed to provide full coverage for the civil process function at the old courthouse. This will allow for cross training and provide a relief factor for sick leave and annual leave at both locations.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
Admin Assistant II	1	1		1	105

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 500**

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 \$500 per year per position.

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

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, \$353 per maintenance position.

524202 - SURETY BONDS **\$ 10**

Surety bonds will not be paid again until fiscal year 2018.

525000 - TELEPHONE **\$252**

A landline and voicemail box is needed for communication. The estimated cost per year per line is \$252.

525041 - E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525210 - CONFERENCE, MEETING & TRAINING EXP. **\$ 1,000**

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 certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is \$600 per employee.

(1) DESKTOP COMPUTER W/ACCESSORIES **\$ 1,300**

A computer is required for records management. The total estimated cost is \$1,300 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **\$ 300**

This monitor is for the computer above. The total estimated cost is \$300 per employee.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM (1) ADDITIONAL DEPUTY - COURT TRANSPORT
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2017-18

Fund: GF/County Ordinary
 Division: Law Enforcement
 Organization: Judicial Services (151400)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110	2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1 39,474	39,474		
510200	Overtime	0	0		
511112	FICA Cost - 7.65%	3,020	3,020		
511113	State Retirement - 12.06%	0	0		
511114	Police Retirement - 14.74%	5,818	5,818		
511120	Insurance Fund Contribution - \$7,800	7,800	7,800		
511130	Workers Compensation .0346	1,366	1,366		
515600	Clothing Allowance - \$800	0	0		
	* Total Personnel	57,478	57,478		
	Operating Expenses				
520200	Contracted Services	0	0		
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	0	0		
524000	Building Insurance	0	0		
524100	Vehicle Insurance	0	0		
524201	General Tort Liability Insurance	745	745		
524202	Surety Bonds -	12	12		
525000	Telephone	60	60		
525004	WAN	0	0		
525020	Pagers & Cell Phones	0	0		
525021	Smart Phone Charges	0	0		
525030	800 MHz Radio Service Charges	684	684		
525041	E-mail Service Charges	129	129		
525210	Conference & Meeting Expense	1,000	1,000		
525230	Subscriptions, Dues, & Books	40	40		
525331	Utilities - Region Building	0	0		
525400	Gas, Fuel & Oil	0	0		
525600	Uniforms & Clothing	3,000	3,000		
	* Total Operating	6,890	6,890		
	** Total Personnel & Operating	64,368	64,368		
	Capital				
540000	Small Tools & Minor Equipment	200	200		
540010	Minor Software	0	0		
	All Other Equipment	7,550	7,550		
	** Total Capital	7,750	7,750		
	*** Total Budget Appropriation	72,118	72,118		

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-2018

BUDGET
2017-2018
Requested

[illegible]

**** Grand Total Capital (Transfer Total to Section I and II) 7,750**

SECTION V. – PROGRAM OVERVIEW

An additional deputy is needed to transport inmates to and from Court. The number of transports have increased over the years and an officer dedicated for transports to the Marc H. Westbrook Judicial Center and the Lexington County Summary Court Center (Old Courthouse). This will reduce the number of times a Deputy assigned to the security of the facilities will need to leave his post for the purpose of transporting inmates.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total</u>	<u>Pay Band</u>
Deputy	1	1		1	110

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 pepper spray is a partial list of the items that will be needed. The amount budgeted is an estimate of \$800 per year per deputy.

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 BONDS **\$ 12**

Surety bonds will not be paid again until fiscal year 2018.

525000 - TELEPHONE **\$60**

A voicemail box is needed for all court security deputies. The estimated cost per year per line is \$60.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 684**

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 \$684.

525041 - E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
\$10.75 per month per user = \$129 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 1,000**

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 \$1,000.

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 **\$ 3,000**

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 **\$ 200**

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 \$100
Rechargeable Flashlights with car chargers \$100
Total for small tools and minor equipment per deputy is \$200

(1) ELECTRONIC CONTROL DEVICE WITH ACCESSORIES **\$ 1,650**

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 \$1,650.

(1) 800 MHZ RADIO WITH ACCESSORIES **\$ 5,300**

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 \$5,300.

(1) HANDGUN WITH ACCESSORIES **\$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is \$600.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2017-18

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: LE/Forensic Services

Position Change

BUDGET

Object Expenditure Code Classification	<u>Delete</u> (1) FT Investigator Pay Band 112	<u>Add</u> (1) FT Sergeant Pay Band 114	2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Minimum	8% Above Min.			
Personnel					
510100 Salaries & Wages	45,193	55,881	10,688		
511112 FICA Cost - 7.65%	3,457	4,275	818		
511114 Police Retirement - 14.74%	6,661	8,237	1,576		
511120 Insurance Fund Contribution - \$7,800	7,800	7,800	0		
511130 Workers Compensation 0.0346	1,564	1,933	369		
* Total Personnel	64,675	78,126	13,451		
Operating Expenses					
* Total Operating			0		
**Total Personnel & Operating			13,451		
Capital					
** Total Capital			0		
*** Total Budget Appropriation			13,451		
*** Total Budget Appropriation			13,451		

SECTION V. – PROGRAM OVERVIEW

The position number 000462 should be reclassified based on the job duties. The other individuals in this unit are classified as an investigator and this position is classified as a deputy. A reclassification will address this issue.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommended	2017-18 Approved
Personnel						
510100 Salaries & Wages - 5	201,079	114,198	247,323	203,063		
510199 Special Overtime	387	0	0	0		
510200 Overtime	5,021	3,996	3,703	0		
510300 Part Time - 1 (.686 FTE)	34,948	17,471	37,041	37,223		
511112 FICA Cost	16,986	9,630	21,339	18,382		
511113 State Retirement	4,503	2,291	5,582	0		
511114 Police Retirement	8,613	7,183	34,056	35,418		
511120 Insurance Fund Contribution - 5	39,000	23,400	46,800	39,000		
511130 Workers Compensation	7,265	3,956	8,060	8,313		
511214 Police Retirement -Retiree	19,141	9,314	0	0		
* Total Personnel	336,943	191,439	403,904	341,399	0	0
Operating Expenses						
520400 Advertising & Publicity	1,647	2,025	3,500	3,500		
520800 Outside Printing	0	0	2,500	0		
521000 Office Supplies	922	158	1,000	1,000		
521200 Operating Supplies	147	149	1,000	1,500		
521208 Police Supplies	9	0	2,000	1,500		
521218 Recruitment Supplies	0	0	0	2,500		
522300 Vehicle Repairs & Maintenance	1,572	0	0	0		
523200 Equipment Rental	1,223	0	2,000	2,000		
524100 Vehicle Insurance - 4	2,120	0	0	0		
524201 General Tort Liability Insurance	3,276	3,277	3,375	3,375		
524202 Surety Bonds	0	0	0	70		
525000 Telephone	723	361	723	1,723		
525020 Pagers and Cell Phones - 2	690	171	480	240		
525021 Smart Phone Charges - 2	1,495	635	1,680	1,980		
525030 800 MHz Radio Service Charges - 5	2,270	1,050	3,051	3,420		
525031 800 MHz Radio Maint. Contracts - 5	318	376	410	425		
525041 E-mail Service Charges - 6	0	215	774	774		
525210 Conference, Meeting & Training Expen	529	181	3,000	3,000		
525230 Subscriptions, Dues, & Books	120	175	250	500		
525240 Personal Mileage Reimbursement	613	282	900	750		
525400 Gas, Fuel, & Oil	7,237	0	0	0		
525600 Uniforms & Clothing	665	142	3,500	4,100		
* Total Operating	25,576	9,197	30,143	32,357	0	0
** Total Personnel & Operating	362,519	200,636	434,047	373,756	0	0
Capital						
540000 Small Tools & Minor Equipment	128	0	1,000	1,000		
All Other Equipment	0	0	0			
10 x 10 Tent				983		
** Total Capital	128	0	1,000	1,983	0	0
*** Total Budget Appropriation	362,647	200,636	435,047	375,739	0	0

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-2018

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151500	Organization Title:	Community Services
Program #	150	Program Title:	Law Enforcement

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	1,000
1	10 X 10 Tent	983
** Grand Total Capital (Transfer Total to Section I and II)		1,983

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to fashion collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. -- LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent Other Fund</u>	<u>Total</u>	<u>Grade</u>
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Web Developer	1	1		1	209
Sergeant	1	1		1	114
Senior Deputy	3	2.750		2.750	111
Totals	<u>6</u>	<u>5.750</u>	<u>0</u>	<u>5.750</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **\$ 3,500**

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair. The estimated cost for next fiscal year is \$3,500.

521000 – OFFICE SUPPLIES **\$ 1,000**

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.

521200 – OPERATING SUPPLIES **\$ 1,500**

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 – POLICE SUPPLIES **\$ 1,500**

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 specifics in regards to quantity and items are not known at this time.

521218 – RECRUITMENT SUPPLIES **\$ 2,500**

This account will be used to purchase supplies needed for community events. These supplies will allow us to project a positive image to the public and provide them with an item that has our contact information printed. The budgeted amount is an estimate.

523200 – EQUIPMENT RENTAL **\$ 2,000**

It may be necessary to rent equipment for the SC State Fair display or other community events. The estimated cost is \$2,000.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 3,375**

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 BONDS **\$ 70**

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **\$ 1,723**

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 current fiscal year plus \$1,000 for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES **\$ 240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525021 – SMART PHONE CHARGES **\$ 1,980**

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.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 3,420**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budget is based on the contract price.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 425**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The budgeted amount is based on the estimated cost.

525041 – E-MAIL SERVICE CHARGES **\$ 774**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
6 users * \$10.75 per month * 12 months **\$ 774**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 3,000**

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 budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies, \$1,000.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 500**

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 750**

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.

525600 – UNIFORMS & CLOTHING

\$ 4,100

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(1) 10 X 10 TENT **\$983**

The CAT Team currently has one tent for community events and sometimes has multiple events at the same time. A second tent would be beneficial during those times and at large events where multiple tents are.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2017-18**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

Object Expenditure Code Classification		2015-16 Expenditure	2016-17 Expend. DEC	2016-17 Amended DEC	BUDGET	
					2017-18 Requested	2017-18 Recommended Approved
Personnel						
510200	Overtime	0	0	532,048	1,700,000	
511112	FICA Cost	0	0	101,045	176,884	
511114	Police Retirement	0	0	161,731	88,813	
511130	Workers Compensation	0	0	48,937	80,817	
519901	Salaries & Wages Adjustment Account	0	0	419,327	612,212	
519999	Personnel Contingency	0	0	1,102	0	
* Total Personnel		0	0	1,264,190	2,658,726	0 0
Operating Expenses						
521000	Office Supplies	2,315	0	0	0	
521200	Operating Supplies	3,946	0	0	0	
521207	OSHA Supplies	4,268	0	0	0	
521208	Police Supplies	1,303	0	0	0	
522200	Small Equipment Repairs & Maintenance	6,020	0	0	0	
522201	Fuel Site Repairs & Maintenance	430	0	0	0	
522300	Vehicle Repairs & Maintenance	68	0	0	0	
525400	Gas, Fuel, & Oil	490	0	109,484	50,000	
525600	Uniforms & Clothing	10,137	0	0	0	
528210	Office Supplies Inventory Clearing	0	9,063	55,000	55,000	
528212	Operating Supplies Inventory Clearing	0	0	10,000	50,000	
528216	Police Supplies Inventory Clearing	0	2,067	20,000	20,000	
528218	Uniforms & Clothing Inv Clearing	0	28,254	150,000	200,000	
528299	Inventory Clearing Budget Control	0	0	(235,000)	-325,000	
529903	Contingency	0	0	13,777	0	
529906	Grant Contingency	0	0	58,715	50,000	
* Total Operating		28,977	39,384	181,976	100,000	0 0
**Total Personnel & Operating		28,977	39,384	1,446,166	2,758,726	0 0
Capital						
540000	Small Tools & Minor Equipment	24,007	0	0	0	
549904	Capital Contingency	0	0	27,618	0	
	All Other Equipment	187,904	0	0	0	
** Total Capital		211,911	0	27,618	0	0 0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2017-18**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

						BUDGET	
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	
Code Classification	Expenditure	Expend.	Amended	Requested	Recommended	Approved	
		DEC	DEC				
Operating Transfers To/From Special Revenue Funds:							
New Grants:							
Crime Scene Unit Enhancement Grant	0	0	0	40,535			
Continuation Grants:							
812431 Child & Vulnerable Adult Grant	0	12,831	12,831	9,546			
812437 L/E School Resource Officers	8,531	13,181	13,181	8,803			
812446 Drug Parcel Interdiction Unit	0	0	0	0			
812448 Victims of Crime Act	36,140	14,231	14,231	20,067			
812456 Violence Against Women	93,747	84,036	84,036	86,080			
812483 Judicial Center Security	11,585	0	0	0			
812620 Victim Bill of Rights	16,381	0	0	30,000			
812633 L/E School District #1	489,837	131,442	262,883	227,460			
812634 L/E School District #2	185,110	49,759	99,517	94,971			
812639 L/E School District #3	39,645	10,199	20,397	24,978			
812640 L/E School District #4	132,039	30,917	61,834	57,216			
812641 L/E School District #5	409,908	107,637	215,274	246,584			
** Total Transfers To Other Funds	1,422,923	454,233	784,184	846,240	0	0	
*** Total Budget Appropriation	1,663,811	493,617	2,257,968	3,604,966	0	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	15,816	7,320	15,696	15,696		
511112 FICA Cost	1,212	562	1,201	1,201		
511113 State Retirement	0	0	1,748	1,748		
511130 Workers Compensation	48	22	49	49		
511213 State Retirement - Retiree	1,752	846	0			
* Total Personnel	18,828	8,750	18,694	18,694	0	0
Operating Expenses						
521000 Office Supplies	320	237	450	500		
521100 Duplicating	468	235	350	375		
523110 Building Rental - (In-Kind) Judicial Bldg. - 750 sq.ft.	6,000	3,000	6,000	6,000		
524000 Building Insurance	176	176	181	181		
524201 General Tort Liability Insurance	23	23	24	24		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	469	234	980	1,200		
525041 E-mail Service Charges - 1	81	54	130	150		
525100 Postage	457	195	800	800		
525389 Utilities - Judicial Center	3,984	1,715	3,750	3,750		
* Total Operating	11,978	5,869	12,665	12,980	0	0
* Total Personnel & Operating	30,806	14,619	31,359	31,674	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	0	882		
All Other Equipment/Computer replacement	0	0	0			
** Total Capital	0	0	0	882	0	0

*** Total Budget Appropriation	30,806	14,619	31,359	32,556	0	0
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SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration

Program: Administration

Objectives:

To continue the commitment – “*Good Friends, Great Communities*” serving all the people of Lexington County. Continue to work with county officials and others to enact policies and legislation for the betterment of our county providing assistance when requested for constituent concerns in a timely manner maintaining integrity, confidentiality and a quality service at a reasonable cost. To continue to process all the notary applications for the county in a timely manner while adhering to State guidelines, rules and regulations working with the Secretary of State and the Governor’s Office. Continue to assist residents of our county to become familiar and serve on county boards and commissions processing all paperwork for Delegation review and recommendation/approval, confirming recommendations for appointments to all boards/commissions with the Governor’s Office and/or the Secretary of State’s Office. Keeping such records as required regarding recommendations for appointments and commissions notifying Delegation members and others of expirations and/or vacancies as they occur.

Service Standards:

1. Continue to listen and provide accurate information to constituents regarding concerns, understanding their feelings, and then following up to insure that all parties concerned understand the findings.
2. Continue to process in excess of 2,100 notary applications yearly insuring correctness and completeness and then certifying said documents for the Secretary of State’s approval to commission.
3. Continue to maintain and update the 18 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 140 personnel backing up all said recommendations/appointments with all the proper and/or legal paperwork. This includes processing the forms for criminal and credit background checks via the Governor’s Office and any correspondence related to recommendations for appointments/honors/awards by the Delegation and/or the Governor. Two positions are county employees and requires paperwork through Lexington County Human Resources for hiring and evaluations.
4. Serve as liaison between the County Administrator/County Council and the Delegation members assisting with concerns as requested.
5. Continue to provide excellent administrative and organizational services to the Delegation members and county constituents.

Service Level Indicators:	SERVICE LEVELS			
	Actual* <u>FY 13/14</u>	Actual* <u>FY 14/15</u>	Estimated <u>FY 15/16</u>	Projected <u>FY 16/17</u>
Notary Applications	1,902	1,902	2,200	2,300
Boards/Commissions Requests	25	25	35	33**

*Our returns on notary processing forms has been cut down from 64% to almost 48% as of January 2017. I handle/process some forms as many as 3-5 times for incomplete and/or inaccurate information.

**Approximate board/commission yearly turnovers due to terms expiring and/or resignations.

SECTION VI. B - LISTING OF POSITIONS

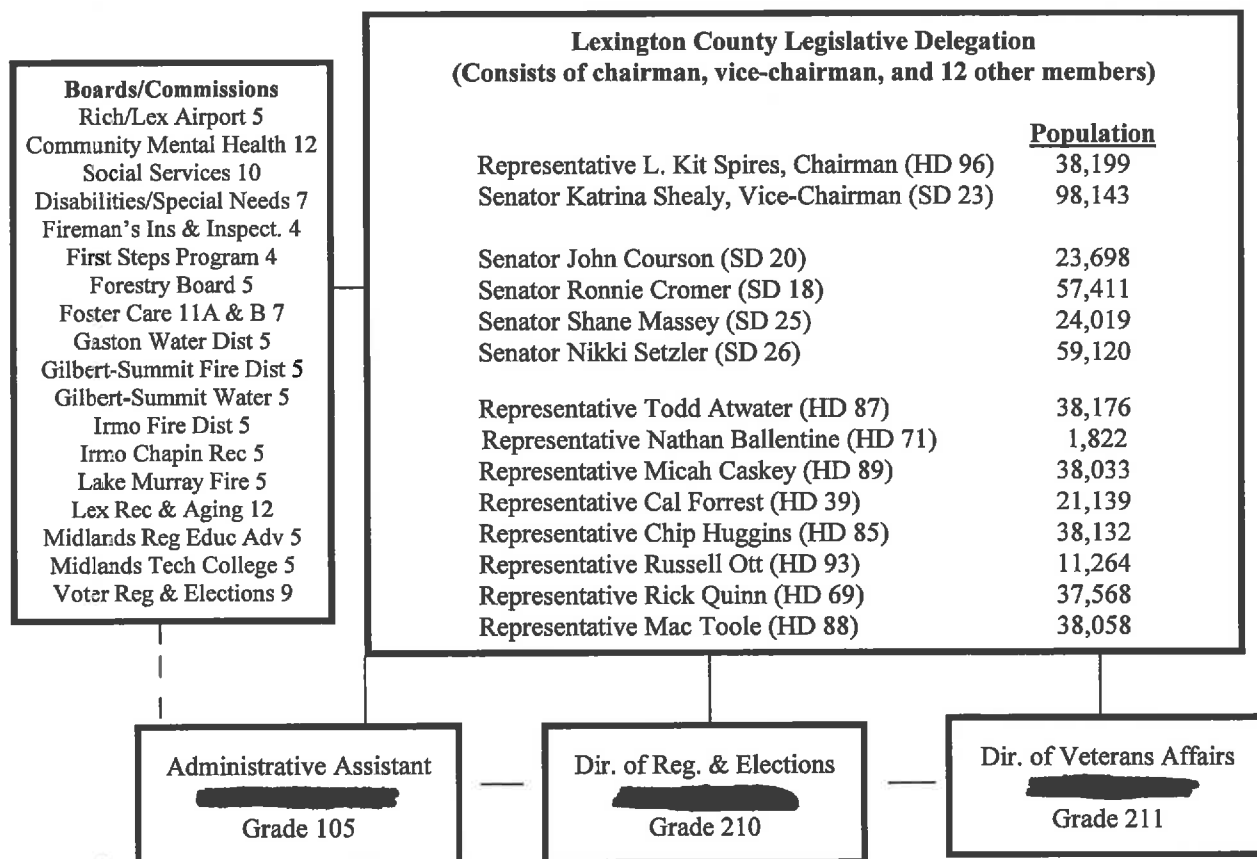
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent*</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Administrative Assistant II	1	1		1	105

**This position is currently part time with 20 hours per week. Request consideration for three-quarter to full time.*

All of these positions require insurance. (No. Current employee is Medicare/Retired Military Dependent)
(Current part time person is Medicare/state employee retired and military dependent.)

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 500**

To cover routine office supplies (paper, pads, pens/pencils, ribbons, file folders, etc.) as well as expenditures for manila envelopes used to mail notary applications to Secretary of State and applications/other documents to the Governor's Office. Supplies also used for four scheduled Delegation meetings, special called meetings, and executive sessions.

Computer Paper for Laser printer	
(Letter) (2 cases @ 30.00)	\$ 60.00
L/P toner cartage – HP55A (2 @ est 120.00)	240.00
Pens, pads, folders, and other office products to include	200.00
manila envelopes (SZ 5 x 7 and 9 x 12)	
two-pocket presentation folders for meetings (2 doz)	
steno pads (6)/yellow legal/junior pads (12 ea) & Post Its	
message pads for telephone with duplicate (6)	
batteries and tapes for recorder for meetings (dozen each)	

521100 - DUPLICATING **\$375**

This appropriation covers the cost of making copies of correspondence, notary and boards/commissions applications and other related documents, documents relating to ordering, receiving, and payment of invoices, budget forms, financial statements, and other administrative documents. Also covers copying of agenda, minutes, and other items for 4 scheduled Delegation meetings, called meetings, and executive sessions.

Letterhead printing/type reset (1 ream, 500 sheets)	\$ 30.00
Copy Machine Usage cost estimated	\$200.00
Copy Machine Paper (Legal 2 cs/Letter 6 cs)	\$120.00
Toner for BizHub Konica Minolta Copier and copies (2 ea)	\$.02

523110 - BUILDING RENTAL – (In-kind).....\$6,000

Judicial Building – 750 sq. feet for office and conference room space.

Space used to process over 2,000 notary applications with another 100 applications for boards/commissions appointments. Meetings scheduled weekly with constituents, applicants, delegation members, and others as needed for personnel and other related matters.

524000 - BUILDING INSURANCE **\$ 181**

To cover the cost of allocated building insurance per schedule.

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

To cover the cost of general tort liability insurance.

525000 - TELEPHONE **\$1,200**

This appropriation is to cover new system approved in FY 16-17 like that in the County Council Office which also includes a fax line. Budget was amended for the change.

Cost provided by Comporium \$84.49 mo. (includes tax and long distance charges)

6% sales tax

1% local

... \$ 84.49 x 12 = \$1,013.88

525041 – E-mail Service Charges - # **\$150**

To cover monthly charges. (The number of requests has increased therefore resulting in more e-mailing notary acknowledgements verses US Mail Service.)

(State went up from \$6.75 for a 66% increase during 2015 with no expected increase for FY17-18)

10.75 per month ESTIMATED per E-mail connection times 12 months totals \$129.00

525100 - POSTAGE **\$800**

To cover the cost of mailing bi-weekly notary applications to the Secretary of State and other correspondence. Fee also includes mailing of larger documents to the Governor's Office for commissions on some 20 boards and commissions.

525300 - UTILITIES - **\$ 3,750**

To cover the cost of utility allocation in the Judicial Center

Based on ESTIMATED monthly bill of $\$312.50 \times 12 = \$3,750.00$

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Equipment Replacement.....\$882.00

DESKTOP COMPUTER & MONITOR ALL-IN-ONE

Justification: IT Equipment Replacement requested to replace current laptop.* I am requesting a desktop versus the laptop due to the monitor size being larger for use with spreadsheets. 90% of my day is spent on the computer inputting and searching for information for constituents regarding boards, commissions, notaries, and other information assisting constituent requests.

*The cost provided by IT to replace my current laptop is \$1,109.00. This will be a \$227 savings for the desktop..

LEXINGTON COUNTY LEGISLATIVE DELEGATION

L. Kit Spires
Chairman
Representative
District 96

Katrina F. Shealy
Vice Chairman
Senator
District 23

Linda M. Griffith
Administrative Assistant




State Senate
Ronnie Cromer, Dist. 18
John E. Courson, Dist. 20
Katrina F. Shealy, Dist. 23
Shane Massey, Dist. 25
Nikki G. Setzler, Dist. 26

House of Representatives
Cal Forrest, Dist. 39
Rick Quinn, Dist. 69
Nathan Ballentine, Dist. 71
Chip Huggins, Dist. 85
Todd Atwater, Dist. 87
Mac Toole, Dist. 88
Micah Caskey, Dist. 89
Russell L. Ott, Dist. 93
L. Kit Spires, Dist. 96

MEMORANDUM

TO: Mr. Joe Mergo, Lexington County Administrator
✓ Mr. Randolph Poston, Chief Financial Officer

FROM: 
Representative L. Kit Spires, Chairman
Lexington County Legislative Delegation

DATE: February 10, 2017

SUBJECT: **FY 2017-18 BUDGET SUBMISSION PROPOSAL**

Attached is the budget request for FY 17-18 for the Legislative Delegation Office. The request includes a capital request of \$882 for the laptop replacement as well as a \$315 (less than 1%) overall request in operating funds.

The Delegation members reviewed the proposed request and are in agreement with this submission. We appreciate the County's support and if there is anything else we can do, please let us know. If you desire additional information, please contact Mrs. Linda Griffith in the Legislative Delegation Office.

Attachments: *General Fund Annual Budget Request* and *The Budget Narrative*

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2017-2018

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 13	171,778	94,148	205,157	232,286		
510102 State Stipend	9,242	4,648	10,600	12,500		
510200 Overtime	8,694	15,028	15,029	13,500		
510300 Part Time - 2 (1 - FTE)	48,878	22,829	35,060	35,543		
511112 FICA Cost	17,263	10,028	21,008	20,489		
511113 State Retirement	18,472	10,907	35,188	32,300		
511114 Police Retirement	0	0	473			
511120 Insurance Fund Contribution - 4	31,200	19,500	39,000	39,000		
511130 Workers Compensation	2,180	1,077	4,695	8,303		
511213 SCRS Employer Port	7,378	5,927	0	0		
511214 Police Retirement - Retiree	449	221	0	0		
* Total Personnel	315,534	184,313	366,210	393,921		
Operating Expenses						
520100 Contracted Maintenance	0	0	0	113		
520200 Contract Services	55,000	0	0	415		
520400 Advertising & Publicity	3,365	378	3,800	3,800		
520511 Court Reporting Services	0	0	500	2,000		
520702 Technical Currency and Support	0	0	4,000	4,000		
520703 Computer Hardware Maintenance	76,891	76,891	81,556	83,892		
520800 Outside Printing	7,851	0	4,000	4,000		
521000 Office Supplies	942	524	1,050	1,050		
521100 Duplicating	2,296	1,028	4,000	4,000		
521200 Operating Supplies	12,612	4,789	20,000	24,000		
522200 Small Equipment Repairs & Maintenance	351	0	0	300		
523110 Building Rental - (In Kind)						
Auxiliary Building - 5177 sq. ft. <i>1876 Add.</i>	41,416	20,708	41,416	48,424		
524000 Building Insurance	393	393	405	417		
524201 General Tort Liability Insurance	947	947	975	1,004		
524202 Surety Bonds	0	0	60	50		
525000 Telephone	1,762	881	1,585	1,585		
525041 E-mail Service Charges - 5	1,147	828	1,677	1,975		
525100 Postage	22,677	22,241	24,000	19,950		
525210 Conference, Meeting & Training Expense	817	149	12,956	12,956		
525230 Subscriptions, Dues, & Books	25	0	600	640		
525240 Personal Mileage Reimbursement	348	28	1,000	2,000		
525250 Motor Pool Reimbursement	318	38	800	900		
525385 Utilities - Auxiliary Admin. Bldg.	9,145	5,044	12,205	12,205		
525600 Uniform and Clothing	0	0	100	300		
527040 Outside Personnel (Temporary)	16,838	19,654	25,000	20,000		
527050 Election Poll Workers & Expenses	19,351	-42	0	24,000		
527051 Mun & School District Poll Wkrs & Expense	4,974	647	7,500	10,500		
527052 Presidential Pref Primary Poll Wkrs & Expense	112,122	0	0	0		
527053 Primary Election Poll Wkrs & Expense	140,438	-453	82,000	92,000		
527054 General Election Poll Wkrs & Expense		125,478	138,000	138,000		
538000 Claims and Judgements	0	0	0			
* Total Operating	532,026	280,151	469,185	466,052	<i>514,476</i>	
* Total Personnel & Operating	847,560	464,464	835,395	859,973	908,397	
Capital						
540000 Small Tools & Minor Equipment (Capital)	184	401	500	7,503		
540010 Minor Software	0	0	1,200	1,200		
Other Equipment, Voting Machines replacement	4,357	5,100	5,794	1,691,350		
** Total Capital	4,541	5,501	7,494	1,700,053		
*** Total Budget Appropriation	854,101	469,965	842,889	2,560,026	2,608,450	

1046

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2017-2018

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections
			BUDGET 2017-2018 Requested
QTY	ITEM DESCRIPTION	AMOUNT	
1	HP Laserjet Enterprise M605dn	\$1,264.00	
1	OKI C911dn printer	\$3,939.14	
1	Dell OptiPlex 3030 AIO Computer4 and Monitor	\$882.00	
1	Standard Laptop	\$1,158.00	
1 <i>MS</i>	Microsoft Standard	\$259.00	
** Total Capital (Transfer Total to Section V.D.)			\$7,502.14

COUNTY OF LEXINGTON
General Fund
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-2018 Estimated Revenue

Fund #: 1000
Division: General Administration
Organ. #: 161200-Registration and Elections

[illegible]

COUNTY OF LEXINGTON
General Fund
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-2018 Estimated Revenue

[illegible]

COUNTY OF LEXINGTON
General Fund
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-2018 Estimated Revenue

Fund #: 1000
Division: General Administration
Organ. #: 161200-Registration and Elections

[illegible]

COUNTY OF LEXINGTON
General Fund
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2017-2018 Estimated Revenue

Fund #: 1000
Division: General Administration
Organ. #: 161200-Registration and Elections

[illegible]

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Registration and Elections Manager, Board Members)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, REGISTRATION AND ELECTIONS MANAGER, BOARD MEMBERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and 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 involve 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 650 scan paper ballot 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 15 June 16	July16 June 17	July17 June18
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ELECTIONS CONDUCTED

	ACTUAL 4	ACTUAL 1	ESTIMATED 2
PRIMARIES/ PRESIDENTIAL PREFERENCE			
SPECIAL/GENERAL MUNICIPALS	6 10	4 4	4 10
New Registration Applications Processed	8525	14,000	10,000
Changes within County New Card issued	18,675	8,987	10,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	8,750	14,200	2,500
Duplicates issued (estimated)	4,200	5,300	4,500
Absentee requests	8,432	9,432	6,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

**SECTION VI.A.- LISTING OF REVENUES
NONE**

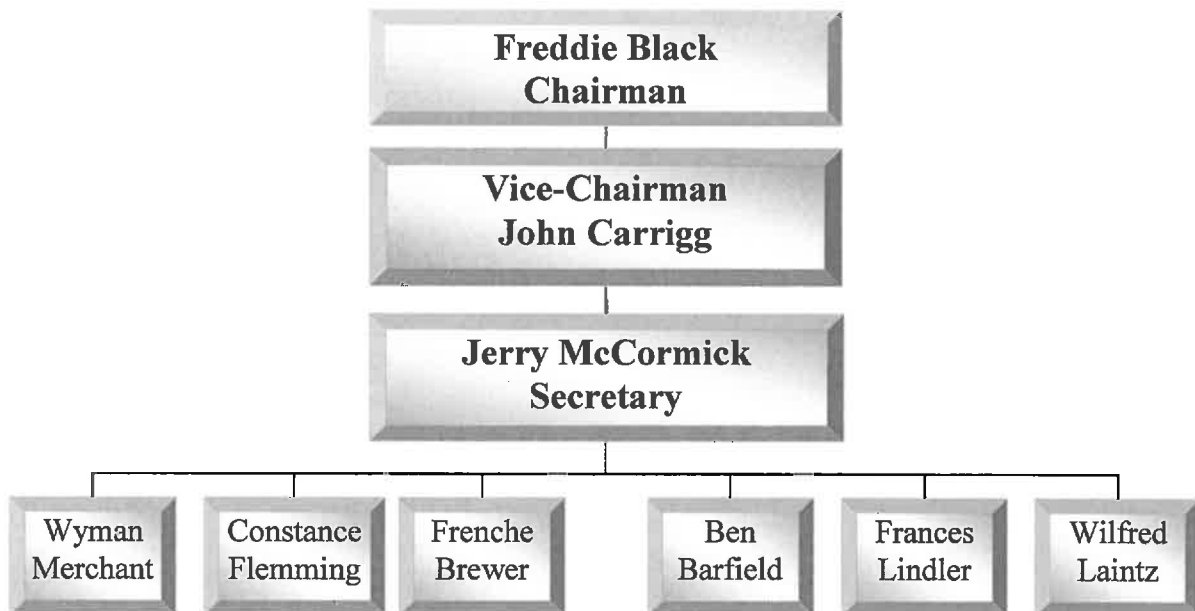
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

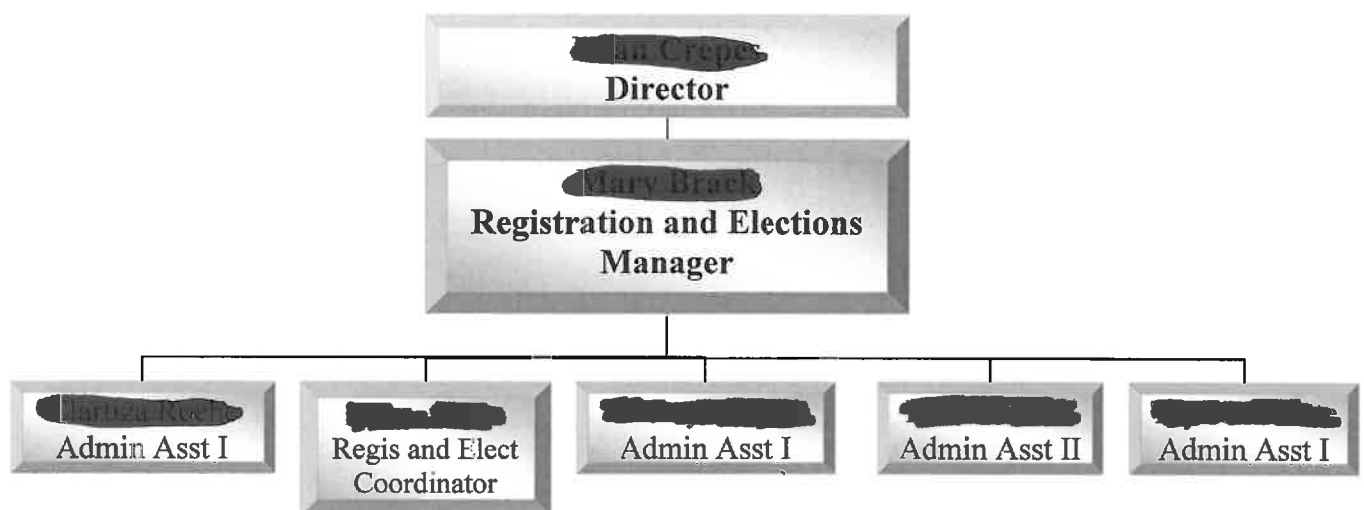
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Board Members:	9	9	State	9	Grade
*Director	1	1		1	210
*Reg and Elect Mgr	1	1		1	110
*Reg and Elec Coord	1	1		1	109
*Admin Ass II	1	1		1	105
*Admin Ass I	1	1		1	104
*Admin Ass I P/T	1	1		1	104
*Admin Ass I P/T	1	1		1	104
Total Positions	16	16		16	

REGISTRATION AND ELECTIONS BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY

\$29,336

		With Stipend	Without Stipend
Chairman:	1	[REDACTED]	\$2080.00
Vice-Chairman	1	\$338.83	\$1950.00
Board Members	7	\$2948.83	\$1560.00
Total Compensation for nine Board Members		\$27,449.56	\$14,950.00

Salary for Office Staff...applied later.

510200 – OVERTIME

\$13,500

Overtime will be needed for the upcoming June Primary Election. 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 3 full-time staff. Utilizing trustee support to help reduce some overtime. Do anticipate using flex time for anticipated Municipal General and Special Elections, this will have to be made available for Department to use.

I am aware that overtime is not budgeted, but expect it will have to be brought before County Council on appeal or during a special session during the election if needed.

Basing this on the absentee voting in 2016 Primary Election. Still expecting early voting to be passed this year, and expect 8,000 total absentee requests with 20,000+ voting as walk in for 2018...

Total number of hours needed for overtime (estimated)	500 hours
Overtime rate approximately	\$27.00
Total dollar amount	\$13,500

PROGRAM 1 – BOARD MEMBERS

Responsible for overseeing, and conducting all special, primary, and general elections; canvass and 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 Board Members; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handled accurately, responsibly and professionally.

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 COORDINATOR

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 – FULL-TIME ADMINISTRATIVE ASSISTANT II

Responsible for voter training; scheduling all poll workers to ensure compliance with election requirements. Assist Registration and Elections Manager with preparing testing, and prepping equipment that will be used on election day, and in the absentee precinct. Also 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.

PROGRAM 2 – FULL-TIME ADMINISTRATIVE ASSISTANT I

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 – ADMINISTRATIVE ASSISTANT I, TWO POSITIONS

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

\$35,543

Registration and Elections currently has two part time employees, which works 40 hours per week, but will be working full time and over time during General Election beginning the first week in April 2018 for The Primary 2018. Turn-out is anticipated to be up for absentee voting during this fiscal, whether Preference, Primaries, or General.

Hours estimated for 2017-2018 for General election and Budget Year.

Total hours	2625
Pay rate	13.54

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

520200 – CONTRACT SERVICES **\$415.00**

Cost for annual contract services for Lowman Communications for Security alarm system Ten Months at \$41.50 monthly total for this Fiscal \$415.00., Includes monitoring and cellular communication.

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 may be 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

520511 – Court Recording Services **\$2000**

For payment of Court recording service for any protest The Lexington Board may convene.

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 **\$83,892**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronic, 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/Printelect...Vendor also does all maintenance.

The technical currency and support for Advanced Imaging.... 520200 Contract Services which is the new system for imaging of all voter Registration application.

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

\$1050

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 100 sheets...

521100 – DUPLICATING

\$4,000

Duplicate changes, Election data, general election notifications, General letters, poll manager chairman and manager notification, and election central letters to cover Fiscal 2018 elections, municipal and special elections.

521200 – OPERATING

\$24,000

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, printer toner. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables...Personal Election Ballot (PEB) battery replacement. We have 140 PEB's that need replacingBattery 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 June primary and General 2016. 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

Batteries 30 (\$79.00) each	= \$2,100	Zip Disk for M650 scan	=\$ 123.00
Batteries (Comm. Packs) size D	= \$ 300.00	Paper rolls for compacts	
PEB's	=\$6000.00		
Thermal printer 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		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$300**

524000 - BUILDING INSURANCE **\$417**

524201 - GENERAL TORT LIABILITY INSURANCE **\$1004**

524202 - SURETY BONDS **\$50**

525000 - TELEPHONE **\$1585**

Five (5) Centrex lines for individual use:	5 @19.00 X 12 mts	\$1140.
One (1) Centrex line with voice mail:	1 @ 20.07 X 12 mts	\$241.
Auto Attendant	1 @11.95 X 12 mts	\$144.

525041 - E-MAIL SERVICES **\$1975**

525100 - POSTAGE **\$19,950**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: Primary, general and special letters: checks: general office: will be heavy due to absentee requests needed for the Fiscal 2018 Primary Elections: all are calculated at .49, absentee Ballots , \$1.29, do not expect Post Office to raise rates: calculated with in put from turnout of Elections from Fiscal 2013.

9,000	Certificates	.49	\$4,410
7,000	Application requests		\$3,430
8,000	Absentee requests		\$3,920
4,000	Absentee Ballots	1.29	\$5,160
200	Election letters		\$98
950	Poll worker letters		\$466
950	Poll worker Checks		\$466
	General mail estimated cost		\$2,000

Do not expect to do any precinct reorganization, creating more precincts. All voters must be notified by mail.

525210 – CONFERENCE AND MEETING EXPENSES **\$12,956**

To reimburse expenses of Director and three (3) office personnel and nine (9) Board Members to attend SCARE (South Carolina Association Registration and Election Officials) conference, unsure of SERVE (Secure Electronic Registration and Voting Equipment) 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. If possible due to absentee voting....may need 6 to attend SCARE (South Carolina Association of Registration and Election Officials) conference in January 2018

10 @ 948.00 \$9480.

Director and one Board Member to attend SCAC (South Carolina Association of Counties) Conference.

2 @ 958.00 \$1,916

Legislation requires Board members and staff to attend training classes for voter certification: cost is \$30.00 per class

9 Board Members @ \$30.00 for 4 courses \$1080.
4 Staff, 4 courses @ \$30.00 \$480.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$640**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Board Members and 4 office staff.

16 @ \$40.00 \$640

525240 – PERSONAL MILEAGE REINBURSEMENT **\$2000**

For attending training sessions: Board Members 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 **\$900**

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.

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING **\$12,205**

525600 – Uniform and Clothing **\$300**

Purchase of new shirts if newly appointed Board Members are unable to wear currently purchased uniform

527040 - OUTSIDE PERSONNEL (TEMPORARY) **\$20,000**

During fiscal 2018 we will have one Major Primary Election, temporary personnel are extremely critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters, answer phones, also with absentee voting there will be crucial to expeditious operations. They will be invaluable during all major elections. Absentee will be in the training room and not office, due to construction of new office, lobby will not be able to hold 25+ machines. Plus more voters are voting absentee and curbside.

Temporary workers (3) @ 40 hours each @ \$13.85 hour for app 12 weeks. **\$19,944**

527250- ELECTION POLL WORKERS AND EXPENSES **\$24,000**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the June Primary Election, and any special, unexpected 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. Expect all poll workers expenses to be fully reimbursable in Fiscal 2017, municipals and June Primary 2016. Some estimated costs

Poll Managers 300 @ \$60.00	\$16,000.00
Election Central Workers 38 @ \$60.00	\$1,900.00
Couriers 5 @ \$50.00	\$250.00
Polling location fees (based on Primary Election of 2006)	\$1,000.00
Poll Chairman Expenses (pick up and delivery)	\$1,700.00

527251 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE **\$10,500**

Municipal Elections scheduled for Fiscal 2018, Batesburg-Leesville, Summit, Chapin, Columbia, West Columbia, Pine Ridge, Springdale, Pelion, Swansea, Irmo, Estimated municipal special elections that may occur. No School District elections scheduled.

527252 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE **\$0**

None schedule for Fiscal 2018

FUND 1000
REGISTRATION AND ELECTIONS (161200)
FY 2017-2018 BUDGET REQUEST

Page-13

527253 – PRIMARY ELECTION POLL WORKERS AND EXPNNSE	\$92,000
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Estimated using the cost occurred for the June 2018 Primary Election.

527254 – GENERAL ELECTION POLLWORKERS AND EXPENCE	\$138,000
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Currently there are no scheduled elections. Budget is in anticipation

SECTION VLD. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$7,503**

Not purchasing any new machines at this time, Unknown what the early voting bill will have impact on this equipment, but may need to revisit this in Fiscal 2018-2019.

Computer, based on IS replacement for high year items. OKI C911 is a replacement printer for printing ballots and header cards used in tallying of optical scan ballots. Desk tops, other printers, and laptop is IS replacement schedule.

1 HP Laserjet Enterprise M605dn	\$1264.
1 OKI C911dn Printer	\$3940.
1 Dell optiplex 3030 AIO Computer and Monitor	\$882.
1 Standard Laptop, w case	\$1158
1 Microsoft Standard	\$259.

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.

EQUIPMENT REPLACEMENT **\$1,691,350**

The equipment will be refreshed and will be extended and the expected replacement year will be Fiscal 2022. Still let this in the budget, The general assembly has not fully decided. Do expect this to occur. State Elections Commission currently does not have any suggestions or input on what systems that may be available. The Current plan is in Fiscal 2017 to start looking at available voting systems and decisions will be made then to what is best for South Carolina and Lexington County. This cost is only an advisement for future planning as currently there is no funding available for the change, unsure of what the General assembly may do, but from recent State Budgets status they will not be sufficient funding for the counties.

	Audio voters	ivoters	Supervisor	Printers	M650 Paper ballot reader	Unity	Total machines
Currently	93	559	2	96	1	1	654
Cost	\$2,500	\$2,350	\$2,000	\$950	\$40,000	\$10,000	
	\$232,500	\$1,313,650	\$4,000	\$91,200	\$40,000	\$10,000	\$1,691,350

2 Unity PC's, 2 Printers, Flash Burner, Readers, Battery Charger

This includes all ivotronics, audiotronics, supervisor terminals

These prices are based on 2016

2010	9	\$187,928
2011	8	\$211,419
2012	7	\$241,621
2013	6	\$281,892
2014	5	\$338,270
2015	4	\$422,838
2016	3	\$563,783
2017	2	\$845,675
2018	1	\$1,691,350

SEC does not have any suggestions or input on what systems or even speculate on what may be available.
Have been reaching current systems, but nothing final.
Do Not expect any grant money (Federal) help.....unknown of what State Assembly may do

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				67,146		
* Total Personnel	0	0	0	67,146	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	<i>35,112</i>		
524000 Building Insurance - Clemson Extension - 4,389sq.ft.	558	558	574	<i>574</i>		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	7,761	4,281	7,600	<i>7,600</i>		
528303 Boards & Commissions Banquet	0	0	20,236	<i>0</i>		
* Total Operating	43,431	22,395	63,522	<i>43,286.0</i>	0	0
**Total Personnel & Operating	43,431	22,395	63,522	<i>110,432</i> 67,146	0	0
Capital						
**Total Capital	0	0	0	0	0	0

***Total Budget Appropriation	43,431	22,395	63,522	<i>110,432</i> 67,146	0	0
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GENERAL INFORMATION

DIRECTOR	Dr. J. Powell Smith, County Coordinator
TELEPHONE	803-359-8515 or (mob.) 803-603-2618
LOCATION	Auxiliary Administration Building 605 W. Main St. Ste. 109 Lexington, SC 29072

AGENCY/DEPT. NAME Clemson University Cooperative Extension Service - Lexington County
FISCAL YEAR 2016-2017

1. SUMMARY OF PROGRAMS

Clemson Cooperative Extension Service transfers science-based information to individuals, groups and communities, and helps them apply that information to improve their quality of life. We currently have a staffing level of 4.5 Fiscal Teaching Equivalents (FTE) and 1.0 full-time administrative specialist. We use volunteer help from our Master Gardener program to provide many community services and front office help in the area of consumer horticulture.

Forestry/Natural Resources

Extension agents with Forestry and Natural Resources responsibilities work primarily with landowners and foresters to provide expertise in a range of topics covering many aspects of land stewardship, forestry, wildlife, water quality and youth education.

- Part-time Forestry agent – Commercial forestry and landowner education responsibilities
0.2 FTE shared with adjacent counties

Commercial/Consumer Horticulture

Clemson Extension agents with horticulture responsibilities work closely with state specialists on campus and at the research and education centers to provide expertise to commercial producers on topics such as production and pest management of fruits, vegetables, landscape, turf, and ornamental plants. They also provide information on issues related to home gardening and household pest management. Many home and garden questions can be easily addressed by Clemson's Home and Garden Information Center. We lost 0.2 FTE of Consumer Horticulture support as the agent was transferred to Aiken County fulltime.

- Full-time Horticulture agent – Commercial vegetable and fruit responsibilities
1.0 FTE
- Master Gardener volunteers provide part-time office coverage for responding to consumer horticulture needs

Livestock/Forages/Agronomic Crops

All area and county agents work closely with state extension specialists and researchers located on the Clemson campus and the research and education centers. They provide expertise in topics ranging from beef and dairy cattle, equine, small ruminant, poultry and pork production. These agents also provide information on establishment, management and efficient utilization of grazing and hay crops like Bermuda grass, Bahia grass, and other forages. The agronomic agents provide educational programs and information to producers of corn, cotton, soybeans, peanuts, and other row crops such as wheat and other small grains.

- Part-time Livestock Agent – Commercial and small herd/flock livestock responsibilities
0.2 FTE shared with Saluda County
- Part-time Agronomy agent – Commercial agronomic crop responsibilities
0.1 FTE shared with adjacent counties

4H and Youth Development

4H Youth Development agents work closely with state extension specialists and researchers located on campus. They provide expertise in topics including animal agriculture and veterinary science, natural resources and the environment, gardening, leadership and citizenship, personal growth and development, and science, engineering and technology.

- Full-time 4-H and Youth Development agent – responsible for the 4-H program and other youth development activities 1.0 FTE

Agribusiness

Agents with agribusiness responsibilities work closely with state specialists on campus and at the research and education centers to provide educational programming and ‘hands-on’ help with financing and business management issues for farms, small businesses selling value-added agricultural products, and ‘agri-tainment’ enterprises.

- Full-time Agribusiness agent – Farm finance and small business enterprise responsibilities 1.0 FTE

Food Safety and Nutrition

Agents with food safety and nutrition responsibilities work closely with state specialists on campus and at the research and education centers to provide information and educational programming in home, business, and on-farm food safety topics. They also provide information and educational programming to commercial concerns and consumers in the area of nutrition. We lost 0.5 FTE as the agent shared with Richland County left the Extension Service. We gained 1.0 FTE in an Expanded Food and Nutrition Education Program (EFNEP) agent hired in 2016.

- Full-time EFNEP agent – diet and nutrition education for at-risk/limited resource citizens 1.0 FTE.

Administration

Administrative specialists answer the phone, perform general administrative duties such filing, processing of samples and accompanying paperwork, some general secretarial duties, take in monies for samples and programs, make bank deposits, and process purchase vouchers for transmittal to regional business centers. This person acts as a general receptionist to direct clientele requests to the proper persons for resolution of their needs.

- Full-time administrative specialist – handles front office needs 1.0 Full Time Employee

2. PROGRAMS DELIVERED:

A program synopsis is produced each year and is titled “The Report to the People”. It can be found under that heading on our webpage: <http://www.clemson.edu/extension/lexington/index.html>; the University is in the process of changing the format of the report and the 2016 report is not yet posted. I have included a copy in this request package.

For FY 2016-17 the Lexington County Extension Staff conducted the following (exclusive of 4-H):

- 86 programs conducted
- 3,814 people reached via these programs
- 467 people reached directly via visits or telephone
- Volunteer Master Gardeners handled over 2500 walk-in clientele; other MG volunteers gave 3,589 hours and drove 20,862 miles to reach 11,111 people

4-H

- There were over 130 4-H programs presented with 986 youth enrolled in 4-H this year. There are 13 new 4-H clubs and 69 adult volunteer leaders.

3. STAFFING NEEDS FROM LEXINGTON COUNTY (BUDGET REQUEST):

We have maintained the high level of programming and service to Lexington County that we have had in the past. Currently, however, due to the irregular schedule of field agents and having only one administrative specialist in the office, we have to close one hour at lunch each day to allow the specialist to have a lunch break. The irregular schedule of the agents necessitates this to avoid being unexpectedly closed at lunch. The unscheduled closing of the office would be more inconvenient to the citizenry than just posting that the office would be closed at lunch. We would like to remedy this situation and be open at lunch time to serve the citizens of Lexington County more conveniently and effectively. We realize that many people would like to be able to use their lunch hours to receive our services without missing any work.

This is the reason for the **request of \$15,000 annually from Lexington County**. With the promised match of an equal amount from Clemson University Extension Service Field Operations, we could hire a full-time program assistant to assist the administrative specialist primarily with reception duties, receiving samples, and other front office duties. The program assistant could also assist all agents in preparation for programs and other activities in the office. An individual would be sought that had sufficient training to assist with consumer horticulture duties. Having a program assistant would allow us to cover the office regularly during the lunch hours making Extension services available to the citizenry all day during the work week. This would be a net gain of 37.5 person hours and 5 hours more time per week that the office is open.

Also, our Master Gardener Association wishes to restore the **Consumer/Ornamental Horticulture agent** position. This position is needed to work with the association to continue to coordinate the Master Gardener classes, which produces trained volunteering who currently provide over 3500 hours service to the citizens of Lexington County. Also, our burgeoning 'Green Industry' in Lexington County continues to grow and needs professional educational and consulting services to help serve the needs of the county more effectively. **This is a professional position (1.0 FTE) and would require \$52,136 in salary and fringe (\$38,000 entry level salary with a Masters degree + \$14,136 fringe [37.2%]).**

Respectfully submitted by:



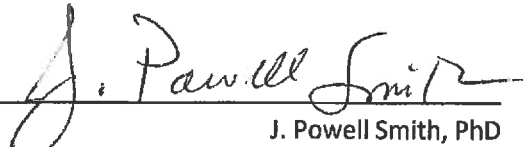
J. Powell Smith, PhD
Extension Associate, County Coordinator
Lexington County Extension Service
605 W. Main St. Ste. 109
Lexington, SC 29072
803-359-8515

**Clemson University Cooperative Extension Service
Lexington County, South Carolina
Appropriations Request for FY 2016-2017**

Summary of revenue received from all sources including Lexington County Government

SOURCE	FY 2014/2015	FY 2015/2016	FY 2016/2017
Lexington County Appropriation	\$0.000	\$0.00	
Lexington County Request	\$0.00	\$0.00	\$15,000.00
State Government	\$150,050.21	\$162,312.95	\$176,081.64
Federal Government	\$96, 225.35	\$91,247.18	\$48,041.48
Totals	\$246,275.56	\$253, 560.13	\$239,123.12

Submitted by: _____


J. Powell Smith, PhD

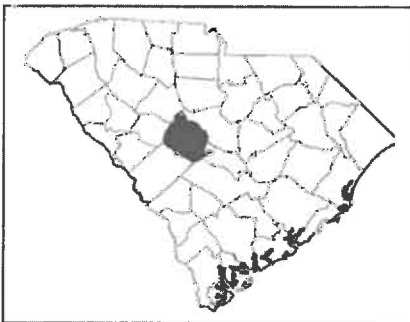
Extension Associate, County Coordinator
Lexington County Clemson Extension Service
605 West Main St, Ste. 109
Lexington, SC 29072
803-359-8515

Date: _____

13 Feb 17

Annual Report to the People

2015 - 2016
Lexington County



605 West Main Street
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www.clemson.edu/extension

Mission Statement

We improve the economy,
environment, and well-being
of South Carolinians
through the delivery of
unbiased research-based
information and education.

The Farm Aid Program

Powell Smith, Extension Associate

This fall when Hurricane Matthew began to roar up the Atlantic coast bringing rain and wind again to Lexington County, many of us immediately thought of the historic flood of October 3rd and 4th of 2015. Thankfully we were spared another event of the magnitude of the flood. Although, once again, we did suffer some agricultural damage, we were spared the widespread damage to our road, homes, and infrastructure that we saw in the October 2015 flood.

The flood of 2015 was disastrous to Lexington County in many ways with a number of roads and some pond dams still under repair. Although our agriculture did not suffer as much as some of the areas of the Low Country, we did suffer losses of crop estimated to be around \$10 million. Associated damage to farm structures, ponds, and erosion damage in our fields were not calculated but added to the damage figure. Soil productivity was also affected and will take a few more seasons to recover.



A Lexington County squash field after the rain stopped and the flood waters receded.

....Continued on next page

Farm Aid... ..Continued from front page

The SC Department of Agriculture devised a plan to help farmers recover some of their losses. This plan was sent to the legislature for approval and \$40 million were allocated to help with farm relief in the form of grants. The amount of the grant covered only 10% of the total loss up to a maximum of \$100,000. The SCDA asked for help from Clemson Extension Service to 'roll out' the plan, provide crop budgets, and pricing information to begin to develop a way of assessing crop losses and to provide a fair means to help the growers recover some lost income. Several group meetings were held around the county to show the growers how the program would work, what documentation was needed, and how to fill out the necessary forms. SCDA programmers were able to make the form available on-line in a 'fillable' format.

The final program allowed the growers to provide receipts for inputs or federal Farm Service Agency documentation to verify acreage and losses. Clemson Extension agents and specialists on the Agribusiness, Agronomy, Livestock, and Horticulture Teams worked with our local lending community and the SCDA to provide person-to-person help in assessing damage, filling out forms, and estimating crop losses using production and pricing information from Clemson University and USDA-AMS published prices for the period in October.

In small groups, by on-farm visits or visits to the lenders' offices or the county extension office growers were assisted in filing their paperwork by the deadline. Most of the growers who suffered significant damage applied for a grant and no grants were rejected for any reasons. The payments were made to the recipients beginning in early October 2016, and we recently received a final accounting of the program. The total disbursed to SC farmers to help recover from damage from the October 2015 flood was \$35,512,560; of this total, \$666,693 was distributed to Lexington County farmers.



Lexington County 4-H Cloverbuds paint Pumpkins for Halloween
Clockwise from Left-Right: Noah Ellison, Elaina Guidotti, Skyler Couch, John Erehnclou, Ginny Erehnclou, Annie Erehnclou, Tristen Fisher, Everleigh Clamp, Emersin Clamp, Noah Rikard, and Mary Ray Oxner



4-H Is Growing in Lexington County

Allie Winter, 4-H Agent

Since my arrival in December, 4-H in Lexington County 4-H has been growing exponentially. We are very excited to announce several new 4-H Clubs in communities near you! The Twin-City 4-H Club, Lexington Livestock Club, Lexington Horse Club, and Live Oaks Shooting Sports Club will all be meeting for the first times this fall (2016). These clubs are focusing on teaching 4-H Youth about a broad range of project areas.

Thanks to our new 4-H Clubs, paired with those already well developed in the county, Lexington County 4-H now offers program area focuses ranging from Horse, Livestock, Rabbit, or Agriculture to Healthy Living, Shooting Sports, and Leadership. Lexington County 4-H'ers have competed and represented the county in various State-Wide programs and events like the South Carolina State Fair, the South Carolina State 4-H Horse Judging Competition, and the State 4-H Teen Council.

In addition to our new community based clubs, we've been as busy as bees in schools across the county providing and delivering supplemental learning curriculum for teachers. Curriculum subject matter available range from Embryology, Agriculture and Healthy Lifestyles to STEM, Environmental Awareness and Wildlife. Schools in all districts of our county have taken advantage of the programs 4-H can offer, and we are really looking forward to the opportunities that the New Year will offer.



Feeding Innovation Business Planning Classes

By Will Culler, Area Agribusiness Agent

There is a need to grow healthy food businesses in areas throughout South Carolina. These identified food deserts are often short on whole food providers, especially fresh fruits and vegetables, and heavy on local quickie marts that provide a wealth of processed, sugar, and fat laden foods, known contributors to our nation's obesity epidemic. This food desert problem has in fact become such an issue that the USDA has outlined a map of our nation's food deserts.

DEVELOPING HEALTHY FOOD BUSINESSES IN SOUTH CAROLINA:

Feeding Innovation is a comprehensive technical assistance program designed to support entrepreneurs interested in developing or expanding healthy food businesses in food deserts or underserved areas of the state. Examples of these types of businesses include farmers' markets, mobile markets, corner stores, and CSAs. Participants engage in an 8-week entrepreneurial training program offered through Clemson Extension and taught by Agribusiness Extension Agent Will Culler. The program culminates with a live pitch to a panel of judges, with each business plan 1) proposing an innovative, market-based, business-oriented solution to the issue of local, healthy food access; 2) targeting a community with limited access to healthy food; and 3) incorporating community engagement to ensure local needs are met. The entrepreneur with the strongest business plan receives \$12,500 in seed capital for their business. At the end of the program, all participants should know what steps to take to grow their business and how they need to execute those steps.



Will teaching a class

Impact: To date, five 8-week classes have graduated over 45 small businesses all focused on bringing a healthy food enterprise or nonprofit to an undeserved or food desert area. Of these graduates, five pitch winners have been awarded start-up funds totaling over \$50,000.

Successful collaborations to date have included SC State University, USC Upstate, the SC SBDC, USC Medical School, Greenville Library, the City of Florence, and the South Carolina Community Loan Fund.

Lexington County Master Gardeners

by Vicky Bertagnolli, Consumer Horticulture Agent/Master Gardener Coordinator

The mission of the Clemson Extension Master Gardener Program is to select, train, and utilize knowledgeable volunteers to facilitate the educational work of the local Consumer Horticulture Agent, by delivering research-based information to citizens of the state.

Master Gardeners in Lexington County contributed a total of 3,589 volunteer hours to South Carolina Master Gardener endeavors during fiscal year 2015-2016. Lexington County Master Gardeners drove 20,862 miles to conduct Master Gardener business.



Lexington County Master Gardeners delivered Clemson Extension programs to over 11,111 people. Master Gardeners were invited speakers for churches, libraries, Rotary Clubs, Lexington and Irmo Shepherd Centers, garden clubs, senior centers, schools, and even Women in Construction groups.



Livestock and Forage in Lexington County

Travis Mitchell, Area Extension Agent

Many livestock and forage producers in Lexington County were greatly impacted by the weather this past year. Producers saw fences washed out, stored hay under water, and were unable to get in the field for their last cutting of hay due to the October 2015 floods. The large amount of rainfall made it very difficult to plant grazing that was heavily depended on for winter-feeding and a spring hay crop. Then in the summer of 2016, producers faced a drought with very little rainfall, resulting in reduced forage yields. In both cases, Clemson Extension staff has worked with producers to assist with damage assessment and to aid them in the critical management decisions needed to move forward.

Clemson Extension continues to deliver programs on livestock and forage systems through the Lexington County Cattlemen's Association. This active organization is an affiliate member of the S.C. Cattlemen's Association and offers many educational opportunities to people interested in beef cattle and forage production. Program topics include pasture management, hay production, and soil health. We also deliver programs covering selection, production, and marketing of beef cattle herds.

Clemson Extension also supports the citizens of Lexington County by use of an Area Livestock and Forages Agent to assist producers in livestock and forage production. This agent aids with weed identification and fertilization requirements for hay fields and pastures. He also helps livestock producers with management decisions that influence the overall success of their herds.

Forest Finance

Beth Richardson, Area Forestry and Natural
Resources Extension Agent

The Center for Heirs Properties out of Charleston was planning an event for their landowners at Voorhees College in Denmark. The Center works with minority people who have timber land and their property issues. Sam Cook, the Director, asked Beth Richardson, Area Forestry Agent, to teach Federal Income Tax as it relates to Non-Industrial Private Landowners (NIPL) at two-day event. There were about 90 participants in attendance and there were three break-out sessions. Each break-out session had three different topics so that over the two days, each landowner would have an opportunity to listen to each session.

Ms. Richardson knew that the audience had been educated on forest management practices, which plays a huge part in understanding how to use the forestry tax advantages. However, she did not realize that this program was the audiences' first exposure to the forestry federal tax laws with the exception of one participant who was employed by the IRS.

The breakout sessions were approximately one hour which was enough time to cover all of the forestry tax advantages but one which requires 30 minutes.

The tax talk was a huge success. One participant stood up at the second day breakfast and told the audience that they all needed to hear the tax talk, that the speaker made the talk fun, exciting, and educational.

The Director, Sam Cook, has asked Ms. Richardson to come back in the future and conduct another 1.5 to 2 hour talk so that all of the provisions can be covered and how they apply to the NIPL.



*Participants at the Center for Heirs Properties
Workshop at Voorhees College in Denmark, SC*



CLEMSON

PUBLIC SERVICE ACTIVITIES

Cooperative Extension Service
Lexington County
605 W. Main Street, Ste. 109
Lexington, SC 29072

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Organization
U.S. Postage
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www.clemson.edu/extension/county/lexington

Clemson University Cooperative Extension Service offers its programs to people of all ages, regardless of race, color, gender, religion, national origin, disability, political beliefs, sexual orientation, gender identity, marital or family status and is an equal opportunity employer.

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Beth Richardson - Area Extension Agent
Forestry & Wildlife
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803-534-6280 ext. 130

Expanded Food and Nutrition Education Program

In June, Amanda Bremseth transferred to Lexington County to serve as our Expanded Food and Nutrition Education Program (EFNEP) Nutrition Education Assistant. Upon her arrival, she began working closely with the Lexington County Department of Social Services (LCDSS) and Lexington Interfaith Community Services (LICS) to get referrals for the program.

- Through referrals from LCDSS, Amanda worked with several individuals in their homes on Nutrition Education for their families with great need of guidance on how to prepare and budget for healthy meals.
- Lexington Interfaith Community Services has provided and will continue to provide ongoing outreach and support of EFNEP through their agency by referring their food pantry clients to our classes. In the fall, LICS plans to supplement the program clients with incentives that include a broad variety of cooking utensils and supplies, as well as a take home crock pot and electric skillet for EFNEP enrollees who graduate our program.



*EFNEP Nutrition
Classes at LICS*

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	664	295	1,180	1,180		
520232 Parking Lot Sweeping	609	239	690	690		
520248 Alarm Monitoring & Maintenance	180	90	180	180		
521200 Operating Supplies	4,456	3,665	4,500	4,500		
522050 Generator Repairs & Maintenance	156	0	225	225		
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888		
Red Bank Crossing Bldg.						
- DHEC - 27,928 sq.ft.x 8.00 = \$223,424.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
524000 Building Insurance	2,942	2,896	3,030	3,121		
525000 Telephone	26,395	13,204	28,395	28,395		
525310 Utilities - Health Center Batesburg	5,879	3,110	7,132	7,132		
525391 Utilities - Red Bank Crossing	74,328	35,445	75,500	75,500		
* Total Operating	351,497	176,888	356,720	356,811	0	0
* Total Personnel & Operating	351,497	176,888	356,720	356,811	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	351,497	176,888	356,720	356,811	0	0

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

Fund #	1000	Fund Title:	General Fund
Organization #	171100	Organization Title:	Health Department
Program #		Program Title:	

BUDGET
2017-18
Requested

[illegible]**** Total Capital (Transfer Total to Section III)**

0

SECTION V. - PROGRAM OVERVIEW

Summary of Health Department Programs:

Objectives:

To improve the quality of life in Lexington County by protecting and promoting the health of the public and the environment.

Service Standards:

a. INFECTIOUS DISEASE PREVENTION

1. **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 regions and county health departments.
2. **HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.
3. **IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.
4. **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 through our Disease Intervention Specialist staff.
5. **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.

- 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. Most patients are seen by appointment, but walk-ins are seen based on availability. Counseling and referrals for individuals with special needs are available. Charges are based on income.
- c. **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.
- d. **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 available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health.

- e. **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.
- f. **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.
- g. **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.
- h. **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.

SERVICE LEVELS (Lexington County Health Department/Batesburg Health Center)

Service Level Indicators:	Actual FY 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18
Lexington County Citizens Served	4,678	5,737	7,938	8,017
Lexington County Citizens Total Visits	20,028	24,431	23,658	23,895
Preventive Health Visits (Family Planning/STD/HIV/AIDS)	5,302	4,492	3,356	3,390
Pregnancy Tests	342	238	202	204
WIC Visits	26,164	17,304	17,856	18,035
WIC Certifications	9,276	5,154	5,726	5,783
WIC Class Attendance	7,910	5,309	5,654	5,711
WIC Nutrition Encounters	2,856	3,024	3,012	3,042
WIC RD Assessments and Care Plans	813	562	458	463
WIC Voucher Pickups	3,976	1,301	1,204	1,216
Immunization Visits	2,306	1,708	1,894	1,913
Adult Immunizations	318	300	260	263
Children's Immunizations	1,440	1,081	1,150	1,162
Flu Shots	267	120	146	147
TB Clinic Visits & Home Visits	845	914	542	547

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE/GROUND MAINTENANCE **\$1,180**

Maintaining the grounds of the Lexington County Health Department

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

521200 - OPERATING SUPPLIES **\$4,500**

Safety, cleaning, and maintenance supplies used to support the operations of the Health Department. An increase is being requested to align the budget with the projected annual cost of maintaining the Red Bank Crossing building.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$225**

To cover annual maintenance costs for the generator at the Health Department.

523110 – BUILDING RENTAL- (IN-KIND) **\$235,888**

Red Bank Crossing Bldg.

- DHEC – 27,928 sq. ft. x 8.00 = \$223,424.00

Batesburg Hlth. Center:

- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00

524000 - BUILDING INSURANCE **\$3,121**

Payment to S.C. Division of General Services for insurance on the Health Department. This is a 3% increase over the amended December amount as requested in the Guideline Memo.

525000 - TELEPHONE **\$28,395**

Telephone equipment, fax lines, and charges for the Lexington County Health Department and Batesburg Health Center.

525310 - UTILITIES - BATESBURG HEALTH CENTER **\$7,132**

Electricity, water, and sewer to accommodate provision of services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) **\$75,500**

Electricity, water, and sewer to accommodate provision of services at the Lexington County Health Department.



February 7, 2017

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

Mr. Mergo,

The FY 2018 budget request for the Lexington County Health Department is attached, maintaining a consistent funding allocation from the FY 2017 appropriation.

We look forward to working through the process of establishing the FY 17-18 budget. Please accept our appreciation for your continued support of public health in Lexington County.

I can be reached at (803) 576-2770 or longmb@dhec.sc.gov to address your questions and concerns.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mary Long', is written over the printed name and title.

Mary Long
Region Administrator

Lexington County Health Department
Midlands Public Health Region
2000 Hampton Street
Columbia, SC 29204

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
* Total Personnel	0	0	0	0	_____	
Operating Expenses						
520103 Landscaping/Ground Maintenance	661	294	1,178	1,178	_____	
520232 Parking Lot Sweeping	609	238	690	690	_____	
520248 Alarm Monitoring & Maintenance	180	90	180	180	_____	
522050 Generator Repair & Maintenance	133	0	191	191	_____	
523110 Building Rental (In-Kind)	210,592	105,296	210,592	210,592	_____	
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = \$26,696.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	1,957	1,957	2,015	2,015	_____	
525000 Telephone	46,530	23,019	45,466	45,466	_____	
525385 Utilities - Auxiliary Admin. Bldg.	5,894	3,251	5,480	5,480	_____	
525391 Utilities - Red Bank Crossing	61,184	29,177	62,500	62,500	_____	
* Total Operating	327,740	163,322	328,292	328,292	_____	
* Total Personnel & Operating	327,740	163,322	328,292	328,292	_____	
Capital						
** Total Capital	0	0	0	0	_____	

*** Total Budget Appropriation 327,740 163,322 328,292 328,292 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 5/5	144,717	80,081	175,458	184,421		
511112 FICA Cost	9,838	5,411	14,139	14,108		
511113 State Retirement	16,032	9,257	20,440	22,241		
511120 Insurance Fund Contribution - 5/5	31,200	19,500	39,000	39,000		
511130 Workers Compensation	1,647	849	1,919	1,918		
* Total Personnel	203,434	115,098	250,956	261,688	0	0
Operating Expenses						
520200 Contracted Services	0	0	0	415		
521000 Office Supplies	2,026	1,090	2,201	3,477		
521100 Duplicating	2,298	983	2,013	2,281		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 1,406 sq.ft.	11,248	5,624	11,248	18,008		
524000 Building Insurance	178	179	184	286		
524201 General Tort Liability Insurance	579	579	621	640		
525000 Telephone	1,192	801	1,592	1,627		
525041 E-mail Service Charges - 6/6	405	301	774	774		
525100 Postage	967	362	828	970		
525210 Conference, Meeting & Training Expense	2,190	915	1,574	3,880		
525230 Subscriptions, Dues, & Books	135	170	170	170		
525240 Personal Mileage Reimbursement	1,588	658	1,620	1,620		
525385 Utilities - Auxiliary Admin. Bldg.	2,483	1,370	2,750	4,391		
* Total Operating	25,289	13,032	25,575	38,539	0	0
* Total Personnel & Operating	228,723	128,130	276,531	300,227	0	0
Capital						
540000 Small Tools & Minor Equipment	73	489	1,360	250		
540010 Minor Software	0	0	299	0		
All Other Equipment	641	3,843	3,850	4,572		
** Total Capital	714	4,332	5,509	4,822	0	0
*** Total Budget Appropriation	229,437	132,462	282,040	305,049	0	0

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018**

Fund #: 1000

Fund Name: General Fund

Organ. #: 171500

Organ. Name: Veterans' Affairs

[illegible]

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' 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 Veteran's Group that receives counseling services weekly from a local counselor and perform outreach to Veterans at three 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 Veterans' Affairs.
- b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
- c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
- d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
- e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans 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 14/15	Actual FY 15/16	Estimated FY 16/17	Projected FY 17/18
Veteran Population	25,481	25,548	25,775	26,000
Total Claims Submitted	2,337	2,529	2,600	2,800
Number of Appointments	2,028	1,198	2,300	2,500
Number of Telephone Calls	12,161	11,545	12,500	13,000
Number of Walk-ins	891	659	700	725
Number of Discharges Recorded	178	242	250	275

DAV Van Operation

Van Passengers	252	83	75	68
Van Trips	79	42	50	50
Miles Driven	7,352	3,721	3,800	4,000
Hours Driven	543	253	225	245

The van is insured by the US Department of Veterans' Affairs, which also pays for the maintenance and fuel costs. All van drivers are volunteers.

- For FY 216-2017 we have again lost volunteer van drivers, thus the decrease in the DAV operation numbers. There is the probability that this service will be suspended/cancelled FY 2017-2018 as the VA medical center has implemented their own service that incorporates the pick-up of Lexington County Veterans.

Outreach	1,390	904	950	1,000
-----------------	-------	-----	-----	-------

Outreach is performed by the Director in three areas of the County at local libraries in the following locations: Gaston, Batesburg and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the general public.

Counseling Sessions	670	687	600	700
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Counseling is provided without charge to the County or the Veterans group by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

Expenditures by the US Department of Veterans' Affairs in Lexington County

Compensation & Pension	107,828	109,953	120,000	125,000
Education and Voc. Rehabilitation	14,630	15,333	16,000	17,000
Medical Expenditures	59,062	68,313	71,000	75,000
TOTAL	181,520	193,599	207,000	217,000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer	\$5,850.00
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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 Veterans' Affairs Office in meeting the needs of the annual budget.

FY 2013-2014 = \$5,735.00

FY 2014-2015 = \$5,850.00

FY 2015-2016 = \$5,850.00

FY 2016-2017 = \$5,850.00

Projected amount for FY 2017-2018 = \$5,850.00

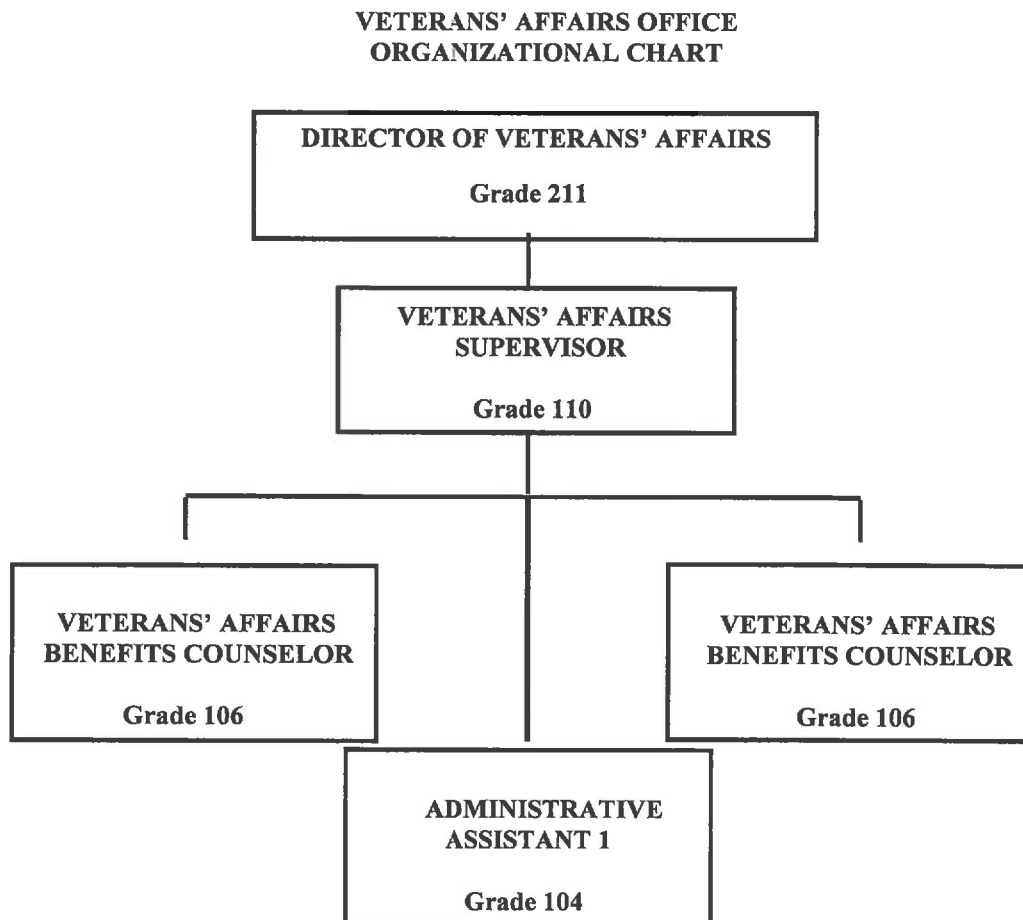
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Veterans' Affairs	1	1		1	211
Veterans' Affairs Supervisor	1	1		1	110
Veterans' Affairs Benefits Counselor	2	2		2	106
Administrative Assistant 1	1	1		1	104
Total Positions	<u>5.0</u>	<u>5.0</u>		<u>5.0</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES

\$415.00

This is to cover the new security system in the new VA office complex for a ten-month period from September-June for this fiscal year. It is anticipated the move will be in late August 2017.

Ten months x \$41.50/month = \$415.00
Includes monthly charges for monitoring- \$31.50/month
Monthly charges for Cellular Communicator-\$10.00/month

521000 – OFFICE SUPPLIES

\$3477.00

This is to cover routine office supplies (paper, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations for the five employees. This also covers the costs for toners for our current and requested printers.

Labels	\$ 24.00
Plain Envelopes	\$ 32.00
Mailing Envelopes	\$ 50.00
Business Cards (\$55.00/box x 5 sets)	\$ 275.00
Stationary/Envelopes	\$ 30.00
Bottled Water	\$ 100.00
Committee/Meeting Supplies	\$ 50.00
Misc. Office Supplies x 5 employees @ \$80.00 per employee	\$ 400.00
Toners (see breakdown below):	\$2516.00

Toner Breakdown:

HP printer toners CF 287A (5/year @ \$230.00 each)	\$1150.00
<i>(this includes the four new standard network printers requested)</i>	
Color printer toner CF 360A – black (1/year @ \$154.00 each)	\$154.00
Color printer toner CF 361A – cyan (2 /year @ \$202.00 each)	\$404.00
Color printer toner CF 362A – yellow (2/year @ \$202.00 each)	\$404.00
Color printer toner CF 363A – magenta (2/year @ \$202.00 each)	\$404.00
TOTAL	\$2516.00

521100 – DUPLICATING – COPIER

\$2281.00

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. In addition, we have implemented printing our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. During this process, we have been using blue, pink, green and yellow paper. Additionally, we provide copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The bi-monthly newsletter averages 27 pages per month. We print an average of 35 black/white newsletters per month and 25 color copies per month through our office. Extra newsletters and brochures are also requested when the Director presents a seminar on VA benefits at various county locations.

Average 80 reams regular (white copier) paper/year @ \$3.00/ream = \$240.00

Average 12 reams colored paper/year = \$51.77

Blue paper – 3 reams/year @ \$4.41/ream = \$13.23

Pink paper – 3 reams/year @ \$4.34/ream = \$13.02

Green paper – 4 reams/year @ 4.21/ream = \$16.84

Yellow paper – 2 reams /year @ 4.34/ream = \$8.68

$\$240.00$ (white copier paper costs/year) + $\$51.77$ (colored paper costs/year) = $\$291.77$ (total paper costs/year)

FY 16/17 average duplicating costs were $\$165.79$ /month totaling $\$1,989.48$ /year.

$\$1989.48$ (duplicating costs) + $\$291.77$ (paper costs) = $\$2281.25$

523110 – BUILDING RENTAL – (In-kind) **\$18,008.00**

To cover the cost of allocated building rental at the Auxiliary Building.

Per Building Services:

Current SF – 1,406 = $\$11,248$ (budgeted) divided by 12 = $\$937.33$ /month.

Two months in current SF x $\$937.33$ = $\$1,874.66$

New SF – 2,420 x $\$8.00$ = $\$19,360$ /year divided by 12 = $\$1,613.33$ /month.

Ten months in new SF x $\$1,613.33$ = $\$16,133.33$

$\$1,874.66$ + $\$16,133.33$ = $\$18,007.96$

524000- BUILDING INSURANCE **\$286.00**

To cover the cost of allocated building insurance per schedule. (Based on 1,406 sq. ft. of allocated space)

Current SF – 1,406 = .127 per square foot x 1,406 = $\$178$

Two months in current SF, $\$178$ divided by 12 = $\$14.83$ x 2 = $\$29.66$

New SF – 2,420 = .127 per square foot x 2,420 = $\$307$

Ten months in new SF, $\$307$ divided by 12 = $\$25.58$ x 10 = $\$255.80$

$\$29.66$ + $\$255.80$ = $\$285.46$

524201- GENERAL TORT LIABILITY INSURANCE **\$640.00**

To cover the cost of general tort liability insurance for 5 employees.

525000 – TELEPHONE **\$1627.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the general public, other County departments and pertinent VA offices.

The average monthly cost for our telephone usage for the first part of FY 2016-2017 was $\$131.43$ /month.

$\$131.43$ x 12 months = $\$1577.16$

$\$1577.16$ + $\$50.00$ for additional charges during the year = $\$1627.16$

525041 – E-MAIL SERVICE CHARGES-6 **\$774.00**

This is to cover the cost of e-mail service for five office staff members to correspond with the VA Regional Office, county offices, conduct research on-line and share documents for claims, newsletter, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

$\$10.75$ per month per E-mail connection

6 x $\$10.75$ = $\$64.50$ per month

$\$64.50$ x 12 months = $\$774.00$

525100 – POSTAGE **\$970.00**

This cost covers the mailing of correspondence and packets to Veterans and Survivors. It also includes the mailing of large correspondence claims that cannot be faxed to the Pension Management Center in Philadelphia for VA pension and death claims and to the VA intake center in Newnan, Georgia for VA compensation claims.

Per the US Postal Service, mailing costs for 2017 have increased. For a standard letter, postage increased two center to \$0.49/letter. For large flat envelopes, postage increased four cents to \$0.98/envelope. Due to this increase, \$100.00 was added to this account to cover these increases.

$$\begin{aligned}\text{Average monthly usage} &= \$72.46 \times 12 \text{ months} = \$869.52 \\ \$869.52 + \$100.00 \text{ for additional costs} &= \$969.52\end{aligned}$$

525210 – CONFERENCE & MEETING EXPENSES

\$3880.00

This appropriation covers the costs of attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the Spring and Fall and the annual National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. The Director will only attend the conferences listed this fiscal year due to the locations and costs. Yearly attendance to the National Conference provides 16 hours of continuing education to maintain national accreditation requirements for the Director. The National certification allows the Director to hold accreditation with multiple other service organizations, other than the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and Am Vets. This allows the Director better flexibility in helping a larger range of Veterans with claims when they come into the office.

SCACVAO – (Fall Conference/October 10-13, 2017/Spartanburg, SC) - \$774.75

Registration – $40.00 \times 1 = \$40.00$
Lodging – $\$145.00/\text{night} \times 3 \text{ nights} (\$435.00)$ plus 11% tax $(\$47.85) = \482.85
Mileage – $185 \text{ miles} \times \$0.54 = \$99.90$
Banquet Meal (Thursday night) - \$30.00
Meals – $\$27.00 \times 2 \text{ days} \& \$9.00 \times 2 \text{ days} = \72.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = \$50.00

SCACVAO - (Spring Conference/March 20-23, 2018/Charleston, SC) - \$841.35

Registration – $\$40.00 \times 1 = \40.00
Lodging – $\$159.00/\text{night} \times 3 \text{ nights} (\$477.00)$ plus 11% tax $(\$52.47) = \529.47
Mileage – $222 \text{ miles} \times \$0.54 = \$119.88$
Banquet Meal (Thursday night) - \$30.00
Meals – $\$27.00 \times 2 \text{ days} \& \$9.00 \times 2 \text{ days} = \72.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage costs, parking fees, etc) = \$50.00

NACVSO - (June 2-9, 2018, Reno, NV) - \$2,263.39

Registration – $1 \times \$300 = \300
Airfare - \$600.00 Round trip (Columbia, SC to Reno, NV) (estimated costs)
Car Rental - \$200.00 (estimated costs)
Lodging - $\$84.27/\text{night} \times 7 \text{ nights} = \589.89
Tourism Fee (one time) = \$21.00
Lodging Tax (one time) = \$80.00
Resort Fee (one time) = \$143.00
Meals – $\$24.75 \times 2 \text{ days}, \$33.00 \times 5 \text{ days}, \& \$15.00 \times 1 \text{ day} = \229.50
(breakfast is NOT included in the cost of the room/banquet one night included in the registration costs)
Incidentals - (such as parking fees, baggage fees and additional costs, etc) = \$100.00

$$\$774.75 \text{ (SCACVAO fall)} + \$841.35 \text{ (SCACVAO spring)} + \$2263.39 \text{ (NACVSO)} = \$3879.49$$

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$170.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO).

Description	Dues	Total
SCACVAO dues	\$35.00 each	\$140.00
x 4 – Director, Veterans' Affairs Supervisor, & two Veterans' Affairs Benefits Counselors (due July 1st)		
NACVSO dues		
x 1 – Director (due January 1 st)	\$30.00 each	\$30.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1620.00**

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in three parts of the County to include Gaston, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses 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 Veterans' Service Organizations for presentations or speaking engagements. This also includes mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **\$4391.00**

To cover the department's costs of utility allocation for the Auxiliary Administration Building. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington.

Per Building Services:

Current SF – 1,406 = \$2,750 (budgeted) divided by 12 = \$229.16/month
Two months in current SF x \$229.16 = \$458.33
New SF – 2,420 x \$1.95 = \$4,719/year divided by 12 = \$393.25/month
Ten months in new SF x \$393.25 = \$3,932.50
\$458.33 + \$3,932.50 = \$4,390.83

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$250.00**

To replace other minor furniture and equipment as needed throughout the budget year due to wear and tear and additional furniture for the new renovated office space.

(1) REPLACEMENT – F3 Standard Laptop **\$1158.00**

Per IS instructions, one standard laptop with carrying case is recommended for replacement due to age.

(1) NEW – Fujitsu-fi 7160 Standard Scanner (F1) **\$994.00**

This new scanner will add a multi-functional dynamic to the office by adding an additional scanner that will allow counselors the ability to scan all claims filed on a daily basis in order to index and enter all pertinent information utilizing the on-base client program. This scanner will add an additional workstation location so that multiple employees can scan and sweep their client information into the on-base system at the same time.

(4) Addnl – Standard Network Printers (M506dn) (F1) **\$2420.00**

These four new printers are for direct use in four individual offices. This includes the offices of the Director, Veterans Affairs supervisor, and both Veterans Affairs' benefits counselors. These printers are needed in each office due to the sensitive information that the counselors include on the forms submitted for the Veterans and survivors (clients). This includes but is not limited to PII and HIPAA information. This would also allow better one on one time during the appointment with clients. For example, during an appointment the counselor would not have to leave the room to retrieve completed forms or documentation needed for the clients claim. This could be multiple times during the appointment depending on the complexity of the case and circumstances. Sometimes the client becomes upset or agitated because the counselor has left the room.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18

Fund: 1000

Division: Health & Human Services

Organization: 171700 - Museum

		BUDGET				
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
510100 Salaries & Wages - 2	89,119	43,055	90,900	90,900		
510300 Part Time - 6 (1.50 - FTE)	47,484	25,782	52,390	52,390		
511112 FICA Cost	10,139	5,104	10,565	10,565		
511113 State Retirement	15,133	7,958	16,162	16,162		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	1,648	780	1,694	1,694		
* Total Personnel	179,123	90,479	187,311	187,311	0	0
Operating Expenses						
520704 Computer Security & Mgmt Services	0	0	43	43		
521000 Office Supplies	108	74	118	118		
521100 Duplicating	179	67	222	222		
521200 Operating Supplies	184	141	314	312		
522000 Building Repairs & Maintenance	18,369	457	1,500	2,500		
522200 Small Equipment Repairs & Maintenance	66	0	0	0		
524000 Building Insurance	2,903	2,903	2,990	3,080		
524201 General Tort Liability Insurance	568	568	585	603		
524202 Surety Bonds				80		
525000 Telephone	1,902	952	2,224	2,224		
525004 WAN Service Charges	1,465	690	1,500	1,500		
525041 E-mail Service Charges - 3	243	161	387	387		
525100 Postage	51	10	74	74		
525210 Conference & Meeting Expense	925	0	80	800		
525230 Subscriptions, Dues & Books	240	160	240	240		
525240 Personal Mileage Reimbursement	593	343	702	702		
525304 Utilities - Museum Bldg.	16,616	7,894	17,600	19,020		
* Total Operating	44,412	14,420	28,579	31,905	0	0
* Total Personnel & Operating	223,535	104,899	215,890	219,216	0	0
Capital						
All Other Equipment	0	11,898	188,311	105,359		
** Total Capital	0	11,898	188,311	105,359	0	0

*** Total Budget Appropriation

223,535

116,797

404,201

324,575

0

0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2017-18

Fund # 100 Fund Title: General Fund
 Organization # 171700 Organization Title: Museum
 Program # 1 Program Title: Administration and Accountability

BUDGET
2017-18
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
	2 F1A Replacement PCs	1,764
	1 Network Printer - Rpl	795
	Koon House Roof Replacement	5,200
	Fox House Roof Replacement	88,000
	Hazelius House HVAC Replacement	9,600
** Total Capital (Transfer Total to Section III)		105,359

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2017-2018

Fund #: 1000Fund Name: General

Organ. #: 171700

Organ. Name: Museum

[illegible]

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 246 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
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- 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

	<u>Actual FY 14-15</u>	<u>Actual FY 15-16</u>	<u>Estimated FY 16-17</u>	<u>Projected FY 17-18</u>
Museum Visitation:	13,341	13,668	16,000	16,500
Public Programs (Off Site):	<u>645</u>	<u>803</u>	<u>1000</u>	<u>1000</u>
Totals:	13,986	14,471	17,000	17,500

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees	\$4240
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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 16-17 revenues.

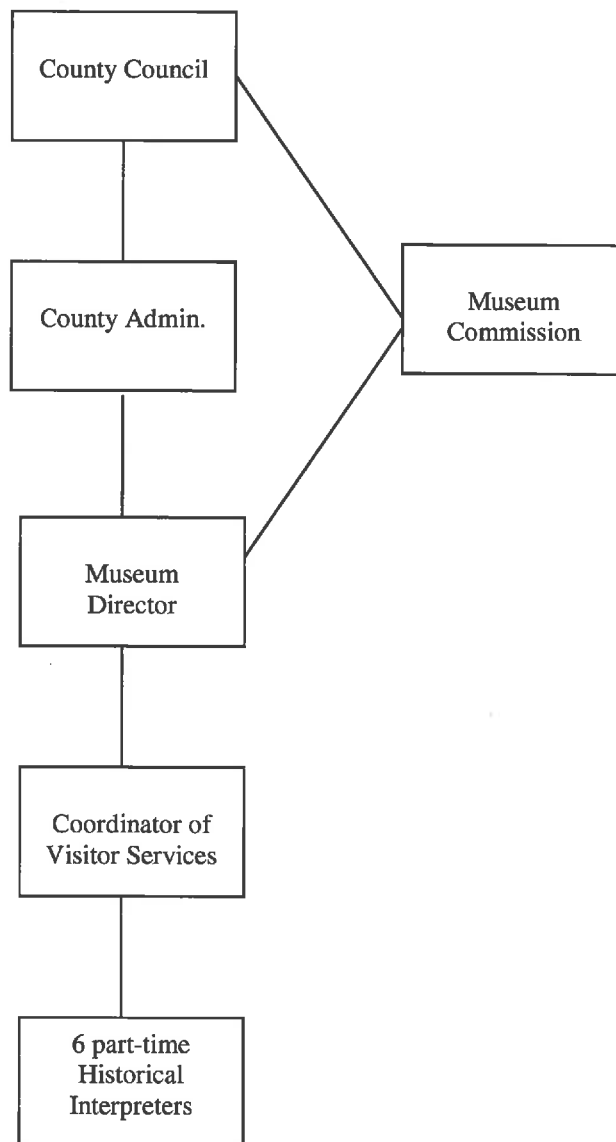
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

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 **\$118**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	\$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	\$68.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	\$7.00
Computer Paper (6 @ 2.86 Rm)	\$18.00

521100 - DUPLICATING **\$222**

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 @ 2.86)	\$12.00

521200 – OPERATING SUPPLIES **\$312**

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 @ 17.00)	\$51.00
Cases of paper towels (5 @ .61/roll, 30 rolls/cs)	\$92.00
Batteries (20 AA @ .43/battery; 12 D @ 1.01/battery)	\$21.00
Ice melt (1 bag @ 14.14)	\$15.00
Cases of toilet tissue (3 @ .26/roll, 96 rolls/cs)	\$75.00
Weed killer (1 gallon @ 19.73)	\$20.00
Bag of roach killer bait stations (1 @ 37.19)	\$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE **\$2,500**

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 for minor repairs of the buildings on the museum's complex as well the removal of a dead tree located behind the Exhibit Hall on the museum's property. Building Services has reported that the removal of the tree will cost \$1,500.

Tree Removal	\$1500
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524000 – BUILDING INSURANCE **\$3,080**

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$603**

This account is for the museum's share in this expense. Based on a 3% increase over last year's budgeted amount.

524202 – SURETY BONDS **\$80**

Based on information from Risk Management.

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
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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 **\$387**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ \$10.75/month)	\$387.00
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525100 – POSTAGE **\$74**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .49)	\$73.50
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525210 – CONFERENCE AND MEETING EXPENSES **\$800**

This fund provides attendance at two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals 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 on the board of SCFM and is past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2017 Conference, TBD, SC	
2 nights, 3 days for one attendee, March 2017	\$400.00
Landmark Conf., TBD, SC	
2 nights, 3 days for one attendee, April 2017	\$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 **\$702**

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 \$.54 (mileage reimbursement rate)	\$702.00
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525304 – UTILITIES – MUSEUM BUILDINGS **\$19,020**

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. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY16	\$1585.00
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TOTAL OPERATING EXPENSES REQUESTED **\$31,905**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

2 FIA PC's –Rpl **\$1764**

Based on a recommendation from Information Services. This replaces the museum's two PCs which are used to communicate with researchers, other museums, the general public, etc. to conduct research, to keep track of the museum's collections, to publicize the museum and its programs, etc.

STANDARD NETWORK PRINTER –Rpl **\$795**

Based on a recommendation from Information Services. This replaces the museum's current printer.

DANIEL KOON HOUSE SHAKE ROOF REPLACEMENT **\$5200**

The Daniel Koon House, constructed circa 1810 and originally located off of Bear Creek near modern-day Chapin, is in need of a new roof. The current wood shingle roof, installed over twenty years ago, is covered with damaging moss and lichens and has lost several shingles due to high wind and general wear and tear. The moss and shingle loss will lead to moisture getting inside the structure and causing rot and damage if the roof is not replaced. Leaks are already occurring on the porches and are damaging the floor of the porches of the structure. A wood shingle roof is recommended due to the historical nature of the structure and the need to maintain the character of the structure. The Koon House would have had a wood shingle roof throughout most of its existence. The Koon House is important in interpreting the history of the Dutch Fork area of Lexington County and interpreting the early antebellum period of Lexington County. The total estimated price of the replacement of the roof is \$13,200 as provided by Building Services. This includes consulting and design fees, the replacement of the roof, and a ten percent contingency. The Friends of the Lexington County Museum will provide the other \$8,000.

JOHN FOX HOUSE ROOF REPLACEMENT **\$88,000**

The John Fox House, constructed circa 1832, is in need of new roof. The current standing seam roof was installed in 1994 and is reaching the end of its life cycle. Due to age, inferior flashing, small holes, and missing fasteners, the roof currently is leaking in two places near the rear of the structure. Building Services has attempted to repair these leaks several times with no long-term success. These leaks are beginning to damage the historic wood and are causing damage to the paint inside the structure. Further damage will occur unless a replacement roof is installed. The Fox House was the first building owned by the museum and is one of the jewels of the museum complex. Many of the most valuable and historical artifacts in the museum's collections are in that building. Furthermore, the Fox House is essential in fulfilling our mission and helps us to better tell the story of everyday life in Lexington County during the mid to late antebellum period. The roof will be replaced with another standing seam metal roof that fits the historic character of the structure. The estimated price, provided by Building Services, includes consulting and design fees, the replacement of the roof, and a ten percent contingency.

MUSEUM TOUR OFFICE R22 AC UNIT REPLACEMENT **\$9600**

Building Services has recommended the replacement of the HVAC unit that heats and cools the museum's tour office/Hazellius House. This building is the initial stop for all visitors and holds the visitor services coordinator's office as well as a number of artifacts in its period room. Furthermore, outside groups such as the Machine Knitters Guild, the Palmetto Tatters, and the Historic Neighborhood Association use space in the Hazellius House to hold meetings. Museum staff members also put on educational programs in the tour office as well. The Hazellius House is home to important quilts and pieces of furniture which are susceptible to damage without proper temperature and humidity controls. The estimated cost includes the purchase and installation of the unit and a twenty percent contingency.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Public Works / Vector Control
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET		
					2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 2	56,395	29,581	62,485	64,360		
510200	Overtime	273	0	0			
510300	Part Time - LS (.375 - FTE)	160	0	6,576	6,576		
511112	FICA Cost	4,038	2,093	5,372	4,924		
511113	State Retirement	6,296	3,420	7,766	7,762		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,162	2,376	5,800	5,162		
511213	State Retirement - Retiree				0		
	* Total Personnel	86,924	45,270	103,599	104,382		
Operating Expenses							
520233	Towing Service	0	0	100	100		
521000	Office Supplies	466	305	700	700		
521100	Duplicating	0	0	100	100		
521200	Operating Supplies	7,649	171	8,000	5,000		
522000	Building Repairs & Maintenance	268	57	300	500		
522300	Vehicle Repairs & Maintenance	345	425	2,500	1,500		
524000	Building Insurance	355	297	373	316		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638		
524201	General Tort Liability Insurance	46	46	47	49		
524202	Surety Bonds - 2	14	0	0	20		
525000	Telephone	469	234	495	498		
525006	GPS Monitoring Services	379	114	480	455		
525020	Pagers and Cell Phones	388	170	864	456		
525041	E-mail Service Charges - 2	162	54	168	264		
525210	Conference, Meeting & Training Expense	50	0	350	350		
525230	Subscriptions, Dues, & Books	175	155	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,768	861	1,410	2,100		
525400	Gas, Fuel & Oil	2,658	686	2,880	2,064		
525600	Uniforms & Clothing	203	0	400	400		
	* Total Operating	16,985	5,165	21,025	16,730		
	* Total Personnel & Operating	103,909	50,435	124,624	121,113		
Capital							
540000	Small Tools & Minor Equipment	98	0	250	250		
540010	Minor Software	0	0	200	200		
	All Other Equipment	0	0	42,000	0		
	** Total Capital	98	0	42,450	450		
	*** Total Budget Appropriation	104,007	50,435	167,074	121,563		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2017-18

Fund # 1000
Organization # 171800
Program # 1

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program Title:

BUDGET
2017-18
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	200
	** Total Capital (Transfer Total to Section I and IA)	450

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition, staff sprays most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October. This program utilizes two (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citizens of Lexington County.

- (1) The field technician II is the division's supervisor and reports directly to the County Engineer and to the Director of Public Works on special assignments. 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.

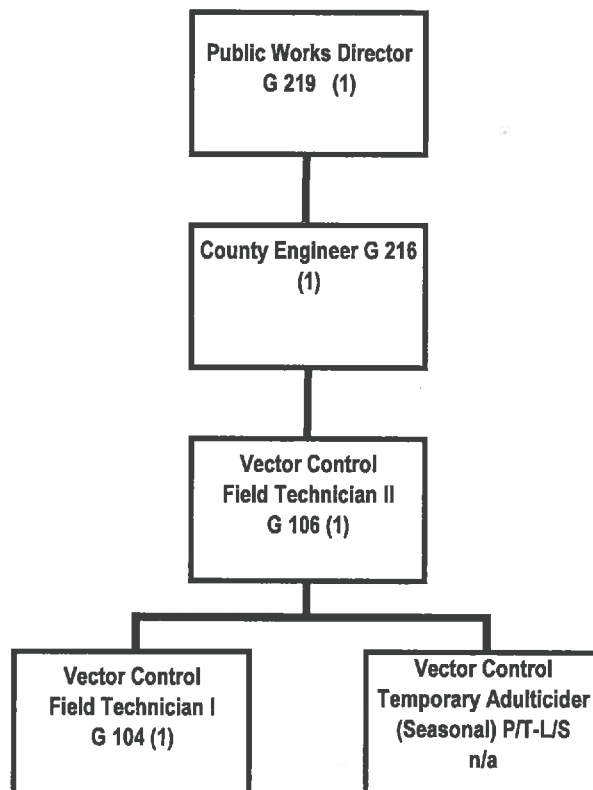
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent General Fund</u>	<u>Grade</u>
Field Technician II	1	106
Field Technician I	1	104
Temporary Adulticider	<u>0.375</u>	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
Estimate a total of \$100.00 will be needed in this account.	
521000 – OFFICE SUPPLIES	\$700
Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.	
521200 – DUPLICATING	\$100
Historical information dictates that this amount should cover copying costs used for in-house copier charges.	
521200 – OPERATING	\$5,000
Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Examples include Malathion	
522000 – BUILDING REPAIRS AND MAINTENANCE	\$500
For necessary minor building repairs.	
522300 – VEHICLE REPAIRS AND MAINTENANCE	\$1,500
Repairs and maintenance on three vehicles assigned to this department. 2 new trucks and one older truck	
524000 – BUILDING INSURANCE	\$316
Based on figures supplied by Risk Manager.	
524100 – VEHICLE INSURANCE	\$1,638
Based on per vehicle rate of \$546.00 for 3 vehicles = \$1,638.00	
524201 – GENERAL TORT LIABILITY INSURANCE	\$49
Based on figures supplied by Risk Manager.	
524202 – SURETY BONDS	\$20
Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.	
Rate is \$10 per each FTE, thus 2 FTEs @ \$10.00 = \$20.00	
525000 – TELEPHONE	\$498
Basic service charges on 2 land lines:	
2 land lines each @ \$20.00	per month for 12 months = \$480.00
1 voice mails each @ \$1.50	per month for 12 months = \$18.00
	Total = \$498.00
525006 - GPS MONITORING CHARGES	\$455
Monitoring charges on 2 GPS units.	
2 GPS monitoring @ \$18.95	per month for 12 months = \$454.80
525020– PAGER AND CELL PHONE	\$456
Basic cellular charges for 2 staff members.	
2 cell lines each @ \$19.00	per month for 12 months = \$456.00

FUND 1000
PUBLIC WORKS (171800) VECTOR CONTROL
FY2017-18 BUDGET REQUEST

525041-EMAIL **\$264**

PW Vector Control Div. has 2 email accounts.

2 email accounts @ \$11.00 per month for 12 months = \$264.00

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. **\$2,100**

Estimate based on historical data.

525400 - GAS, FUEL AND OIL **\$2,340**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.

Estimate 1,200 gals of gasoline @ \$1.95 per gallon = \$2,340.00

525600 - UNIFORMS & CLOTHING **\$400**

Request uniforms with County seal and name so that employees are identifiable as employees.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS AND MINOR EQUIPMENT	\$250
To purchase small tools generally costing less than \$500.00.	
540010 – MINOR SOFTWARE	\$200
To repair or add minor software as needed.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

Object Expenditure		BUDGET					
Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel							
510100	Salaries & Wages - 2	56,995	16,741	62,545	65,545		
511112	FICA Cost	4,158	1,191	5,315	5,315		
511113	State Retirement	6,316	1,540	7,685	7,685		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	171	50	216	216		
511213	State Retirement - Retiree	0	396	0	0		
* Total Personnel		83,240	27,718	91,361	94,361		
Operating Expenses							
524201	General Tort Liability Insurance	46	46	47	47		
524202	Surety Bonds	0	0	0	20		
525250	Motor Pool Reimbursement	0	0	810	810		
* Total Operating		46	46	857	877		
* Total Personnel & Operating		83,286	27,764	92,218	95,238		
Capital							
** Total Capital		0	0	0	0		

***** Total Budget Appropriation** **83,286** **27,764** **92,218** **95,238** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2017-18**

Fund: 1000

Division: Health & Human Services

Organization: 179900 - Other Health & Human Services

				BUDGET		
Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	184	184	189			
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,758	1,320	2,954			
534052 RTA Contribution	86,018	42,699	110,000	125,000		
* Total Operating	88,960	44,203	113,143	125,000	0	0
**Total Personnel & Operating	88,960	44,203	113,143	125,000	0	0
Capital						
**Total Capital	0	0	0	0	0	0

*****Total Budget Appropriation**

88,960

44,203

113,143

125,000

0

0

Route #	Area Served	Revenue Hours	Dead Head Hours	Total Hours	Monthly Cost	Annual Cost
26	W.COLA, Lexington Medical Center	3.51	0.63	4.14	\$5,820.86	\$69,850.29
28	Cayce, Springdale, Midlands Tech	3	0.63	3.63	\$5,103.80	\$61,245.54
	Total	6.51	1.26	7.77	\$10,924.65	\$131,095.83
	257 service day/year			\$65.65/hr		

Lexington County DART Service

	Flex Service			60.17/hr		
2012-13	12 Months	n/a	n/a	477	\$1,844.79	\$22,137.57
2013-14	12 Months	n/a	n/a	330.8	\$1,279.36	\$15,352.43
2014-15	12 Months	n/a	n/a	446	\$1,724.91	\$20,698.86
2015-16	12 Months	n/a	n/a	192	\$742.56	\$8,910.77
2016-17	Actual	n/a	n/a	478.5	\$1,850.60	\$22,207.20
2017-18	Proposed	n/a	n/a	979	\$4,906.68	\$58,904.17

TOTAL \$190,000.00

	Previous	New	Proposed
Lexington County (60%)	\$98,400.00	\$100,318.70	\$114,000.00
City of West Columbia (15%)	\$24,609.12	\$25,079.67	\$28,500.00
City of Cayce (15%)	\$24,609.12	\$25,079.67	\$28,500.00
Town of Springdale (5%)	\$8,202.96	\$8,359.89	\$9,500
Lexington Medical Center (5%)	\$8,202.96	\$8,359.89	\$9,500
			\$190,000.00

1000-179900-534052 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 servicing Lexington County. Route no. 26 serves the West Columbia/Highway 378 area and Route no. 28 serves the Cayce/Midlands Technical College area.

The cost for public transit service in Lexington County is shared among several partners as follows:

- County of Lexington (60%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (5%)
- Lexington Medical Center (5%)

The CMRTA Board approved the following cost estimates for the transit service during FY 2017-18 as follows:

- Fixed route service: \$65.65 per hour x 1.996.89 (7.77 hours x 257 days) = \$131,095.83
- (Fixed service includes a morning, midday and afternoon round trip per route each weekday)
- DART service: \$60.17 per hour x 979 estimated hours = \$58,904.17
- Total cost for transit services: \$190,000

Based on these estimates, Lexington County's contribution to CMRTA service will be \$114,000.00 (60% of the total cost). Because of potential fluctuation in the number of DART trips, it is recommended that the County set aside \$125,000 for CMRTA services in FY 2017-18.