

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2020-21

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COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2020-21

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		BUDGET				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 11	309,259	139,647	317,433	298,492		
510300 Part-Time - 1 (.5 FTE)	15,628	7,192	15,109	15,487		
511112 FICA Cost	22,726	10,190	23,939	24,019		
511113 State Retirement	44,535	19,892	46,743	51,995		
511120 Insurance Fund Contribution - 11	85,800	35,750	85,800	85,800		
511130 Workers Compensation	5,287	2,609	5,502	5,444		
* Total Personnel	483,235	215,280	494,526	481,237		
Operating Expenses						
520223 Web Hosting/Video Streaming	12,846	6,744	13,488	13,488		
520400 Advertising & Publicity	1,703	29	2,959	2,959		
520700 Technical Services	50	0	1,500	1,500		
521000 Office Supplies	1,833	1,155	1,681	1,681		
521100 Duplicating	1,630	303	800	800		
522200 Small Equipment Repairs & Maintenance	70	0	0	0		
524000 Building Insurance	583	743	671	766		
524201 General Tort Liability Insurance	5,348	6,689	6,685	8,929		
524202 Surety Bonds				115		
525000 Telephone	710	355	759	760		
525021 Smart Phones Charges -11	8,071	3,381	8,949	8,633		
525041 E-mail Service Charges - 13	1,677	559	1,859	1,677		
525100 Postage	364	34	250	250		
525210 Conference, Meeting & Training Expense	32,970	18,090	40,000	40,000		
525230 Subscriptions, Dues, & Books	33,785	29,194	33,990	33,945		
525240 Personal Mileage Reimbursement	703	0	250	250		
525250 Motor Pool Reimbursement	0	0	50	50		
525300 Utilities - Admin. Bldg.	18,237	9,071	23,444	23,444		
525705 Employee Recognition Events	178	0	1,000	500		
528300 Gifts & Flowers	101	0	295	0		
528301 Framing Plaques/Documents	747	92	750	750		
528304 Photographer	650	0	0	750		
* Total Operating	122,256	76,439	139,380	141,247		
** Total Personnel & Operating	605,491	291,719	633,906	622,484		
Capital						
540000 Small Tools & Minor Equipment	1,258	140	1,386	250		
All Other Equipment	2,070	10,246	36,413	7,019		
** Total Capital	3,328	10,386	37,799	7,269		
*** Total Budget Appropriation	608,819	302,105	671,705	629,753		

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2020-21**

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

BUDGET
2020-21
Requested

Qty	Item Description	Amount
	<u>Small Tools & Minor Equipment</u>	<u>250</u>
	<u>Codification - Supplement</u>	<u>4,912</u>
<u>1</u>	<u>Replacement Chair for Committee Room</u>	<u>384</u>
<u>1</u>	<u>F3 Laptop (REPLACEMENT)</u>	<u>944</u>
<u>1</u>	<u>HP Color Laserjet Enterprise M553dn (REPLACEMENT)</u>	<u>779</u>

**** Total Capital (Transfer Total to Section III)** 7,269

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:

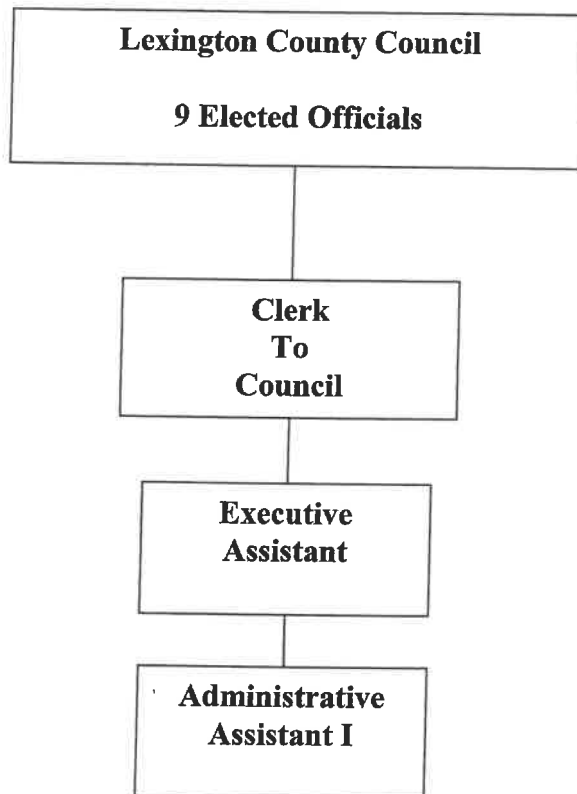
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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	Unc
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 \$13,488

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months X \$1,124.00 per month = \$13,488).

520400 - ADVERTISING & PUBLICITY \$2,959

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. Ordinances for Road Reclassifications will vary based on the number of roads submitted and complexity. In the process of updating old County ordinances and not sure the number of ordinances that will be completed in FY2020-21.

Lexington County Chronicle:

-Ordinances (Average cost @\$58.65 x 24 = \$1,407.60 + \$98.53 tax = \$1,506.29)	\$1,506.13
-Proposed Ordinances for Road Reclassifications (Estimated @\$295.28 X 2 = \$590.56+\$41.34 tax = \$631.90)	\$631.90
-Budget Ordinance Notification (1 @\$459 + \$32.13 tax = \$491.13)	\$491.13
-Accommodations Notification (2 @\$32.99 = \$65.98 + \$4.62 tax = \$70.60)	\$70.60
-Council Schedule - December (1 @\$117.30 + \$8.21 tax = \$125.52)	\$125.51

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 \$1,681

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	\$23.96
-2 Boxes Classification Folders - 1 Divider @\$45.90 each = \$91.80 + \$6.43 tax = \$98.23	\$98.23
-1 Box Classification Folders - 2 Dividers @\$53.06 each = \$106.12 + \$7.43 tax = \$113.55	\$113.55
(3) Bronze Name Tags @\$10 each = \$30 + \$2.10 tax = \$32.10	\$32.10
(2) Boxes Business Cards - New Council members @\$73.34 each = \$146.68 + \$10.27 tax = \$156.95	\$156.95
(10) Photo Frames for Certificate Presentations @\$5.00 each = \$50 + \$3.5 tax = \$53.50	\$53.50
(4) HPCE255A B/W Print Cartridges @\$108.76 each = \$435.04 + \$30.45 tax = \$465.49	\$465.49
HP LaserJet Enterprise 500 Color M551DN Cartridges:	
-1 Black - @\$93 each \$6.51 tax = \$99.51	\$99.51
-1 Color @\$117 each + \$8.19 tax = \$125.19	\$125.19
(1) Dell 2335DN Printer Cartridges @\$87.54 each + \$6.13 tax = \$93.67	\$93.67
(1) Box Copier Staples (Central Stores) @\$75 each	\$75.00
Total	\$1,681.49

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, Accommodations Tax Advisory Board meetings, and ordinance files for scanning project, etc. Costs include annual copier contract and copier paper.

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

524000 - BUILDING INSURANCE **\$766**

Covers the cost of allocated building insurance based on estimates by County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$8,929**

Covers the cost of general tort liability insurance per schedule.

9 Council Members x \$881 each = \$7,929
 2.5 Clerical x \$40 each = \$100
 TOTAL = \$8,929

524201 – SURETY BONDS **\$115**

Covers the cost of employee blanket bonds at \$10 per FTE.

\$10 x 11.5 FTE = \$115

525000 - TELEPHONE **\$760**

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

-2 lines with voice mail service (@\$20.07 month = \$40.14 x 12 mo = \$481.68 + \$33.72 tax = \$515.40)	\$515.40
- 1 line without voice mail service (@\$19 x 12 mo = \$228.00 + \$15.96 tax = \$243.96)	\$243.96
TOTAL	\$759.36

525021 - SMART PHONES **\$8,633**

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	Average Monthly	Months	
S. Whetstone	\$63.66	12	763.92
L. Brigham	\$63.66	12	763.92
D. Hudson	\$63.66	12	763.92
D. Summers	\$63.66	12	763.92
B. Keisler	\$63.66	12	763.92
E. Long Bergeson	\$63.66	12	763.92
B. Carrigg	\$63.66	12	763.92
G. Conwell	\$63.66	12	763.92
T. Cullum	\$63.66	12	763.92
B. Shumpert	\$63.66	12	763.92
Vacant Position	\$53.66	12	643.92
Unexpected additional services, i.e., 411 search, overage, etc.			\$350.00
		Total	\$8,633.12

525041 - EMAIL SERVICE CHARGES **\$1,677**

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.

525100 - POSTAGE **\$250**

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

525210 - CONFERENCE & MEETING EXPENSES **\$40,000**

This account covers annual SCAC Conferences as listed, Strategic Planning Sessions, 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 - \$430 X 10	\$4,300.00
Institute Registration - \$80 per course X 10	\$800.00
Housing - \$225 X 4 = \$900 X 10	\$9,000.00 <i>(Based on four nights)</i>
Mileage - 360 X .58 = \$208.80 X 10	\$2,088.00
Meals - \$33 X 4 = \$132 X 10	\$1,320.00
SCAC Fall Conference (Columbia)	
SCAC Coalition Registration - \$60 X 3	\$180.00
Institute Registration - \$60 X 3	\$180.00
SCAC Mid-Year Conference (Columbia)	
Conference Registration - \$160 X 3	\$480.00
Institute Registration - \$60 X 3	\$180.00 <i>(Minimum 1 course)</i>
SCAC Legislative Conference (Charleston)	
Conference Registration - \$160 X 2	\$320.00
Housing - \$206.24 X 3 nights = \$618.72 X 2	\$1,237.44
Mileage - 300 X .58 = \$174 X 2	\$348.00
Meals - \$33 X 3 nights = \$99 X 2	\$198.00
Parking - \$34 X 3 nights = \$102 X 2	\$204.00
Strategic Planning Sessions (2 - including Midyear update)	
RDA Consultants - 1) \$6,500 & 2) \$1,500	\$8,000.00
Planning Session Meeting Room - 2 days X \$361.25 + tax \$50.58	\$773.08
Hotel Rooms - \$133.20 (with taxes) X 14	\$1,864.80
Catering - All meals for 2 days + Midyear update	\$3,000.00
Mileage - 300 X .58 = \$174 X 10	\$1,740.00
SCAC Insurance Trust Meeting (Myrtle Beach)	
Mileage - 362 X .58 = \$209.96 x 1	\$209.96
Meals - \$33 X 1 night	\$33.00
Room stay provided by SCAC	
Clerk to Council Winter Training Program (Myrtle Beach)	
Registration - \$75 X 1	\$75.00
Lodging - \$143.35 X 2 nights	\$286.70
Mileage - 370 X .58	\$214.60
Meals - \$33 X 2	\$66.00
Clerk to Council Fall Training Program (Myrtle Beach)	
Registration - \$90 X 1	\$90.00
Lodging - \$143.35 X 1 night	\$143.35
Mileage - 370 X .58 X 1	\$214.60
Meals - \$33 X 1 night	\$33.00
SC Economic Development Institute	

Registration for 4 Sessions - \$1,200	\$1,200
Lodging - \$125 X 4 nights = \$500 x \$35 tax (estimated for 4 trips)	\$535
Mileage - 780 X .58 = \$452.40 (estimated for 4 trips)	\$452.40
Meals - \$33 X 4 nights	\$132
Council Meeting Expenses - 28 Meetings Per Year	
\$200 Estimated Cost Per Meeting X 28	\$5,600.00
Miscellaneous Expenses for Conference & Meetings	\$2,000.00
Total	\$47,498.93

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$33,945**

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

Subscriptions	Dues
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,756.00
SC Legislative Council (SC Code Supplement)	\$230.00
SC Clerks to Council Association	\$50.00
The State News (Paper & Electronic)	\$197.60
Lexington Chronicle (Paper & Electronic)	\$55.00
The Twin City News (Electronic Only)	\$29.00
The Post and Courier (Electronic Only)	\$150.00
Total	\$33,945.06

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$250**

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 **\$50**

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

525300 - UTILITIES/ADMINISTRATION BUILDING **\$23,444**

Based on average monthly bill of \$1,896.77 X 12 = \$22,761.24 estimated yearly cost + 3% = \$682.84 = \$23,444.08.

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

Special recognition of Council members i.e., chairman and vice chairman ending term.

528300 - GIFTS & FLOWERS **\$0**

Funds allocated for funerals.

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

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately \$750 for the year. This can fluctuate depending on number of requests by Council.

528304 - Photographer **\$750**

Funds allocated for new Council member's oath of office ceremonies and updates of new department heads photographs. To be held in January 2021.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$250

To cover replacement items at needed, such as smart phones and smart phone cases.

CODIFICATION \$4,912

To cover cost of codifying and re-codifying ordinances. Codification of Supplement #16 for six ordinances and 50 copies estimated at \$4,911.80.

194 pages at \$19.70 per page	\$3,821.80
9 images/graphics/tabular matter at \$10.00 each	\$90.00
6 OrdBank postings at \$35.00 each	\$210.00
Printing 1 page in color at \$15.00 per color page = \$15.00 (optional)	\$750.00
Shipping 50 copies	\$40.00
Total Estimate	\$4,911.80

1 REPLACEMENT CHAIR FOR COMMITTEE ROOM \$384

To cover cost of replacing 1 chair in the Council Committee Room. Replacement chair estimated at \$358.15 + \$25.07 tax = \$383.22.

1 F3 Laptop (Replacement) \$944

To cover replacement cost of one F3 Laptop as part of the scheduled PC replacement.

1 HP Color Laserjet Enterprise M553dn (Replacement) \$779

To cover replacement cost of color printer for the Council office as recommended by the Technology Services capital replacement plan.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	153,632	81,351	162,701	167,582		
534028 Sexual Trauma Services (Rape Crisis Net.)	15,000	3,750	15,000	20,000		
534099 Nancy K Perry Children's Shelter	67,111	35,000	70,000	72,254		
534220 Riverbanks Zoo & Gardens	0	600,000	1,200,000	1,200,000		
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000		
534315 The Courage Center	19,615	0	0			
* Total Agencies Appropriations	280,358	732,601	1,472,701	1,484,836		

***** Total Budget Appropriation** **280,358** **732,601** **1,472,701** _____



January 29, 2020

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 FY2020-2021 work program. Our request of Lexington County is \$167,582 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2020-2021, 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 \$10.5 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 Ben Mauldin at bmauldin@centralmidlands.org or 803-744-5138.

Sincerely,


Chanell Jackson
Finance Director

Enclosure

Cc Ben Mauldin

Serving Local Governments in South Carolina's Midlands

Central Midlands Council of Governments
Proposed Budget FY2020-21

	FY2019-20 Approved Budget	FY2020-21 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	561,022	577,498	2.94%
State Aid	70,407	70,407	0.00%
Interest Income	25	25	0.00%
Sale of Data & Publications	0	0	0.00%
WorkKeys	25,000	25,000	0.00%
208 Conformance Reviews	10,000	10,000	0.00%
Midlands River Coaliton	0	16,000	#DIV/0!
Local Revenue	58,000	58,000	0.00%
Fringe Recovery	917,574	899,640	-1.95%
Indirect Cost Recovery	506,701	670,762	32.38%
Total Local Revenue	<u>2,148,729</u>	<u>2,327,332</u>	<u>8.31%</u>
Regional Programs			
Aging Planning & Administration	808,193	808,193	0.00%
Ombudsman Program	373,848	416,585	11.43%
Midlands Workforce Development Board	1,158,031	1,170,465	1.07%
Transportation	1,520,832	1,559,825	2.56%
EPA 208 Planning	13,500	13,500	0.00%
JLUS	15,000	15,000	0.00%
Economic Development Administration	99,562	64,898	-34.82%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	<u>4,038,966</u>	<u>4,098,466</u>	<u>1.47%</u>
Community Development Block Grant Admin	15,000	15,000	0.00%
Local Technical Assistance Contracts	24,250	24,250	0.00%
Transfer From Other Program Areas-Matching, Other	376,231	376,231	0.00%
Total Operating Revenue	<u>6,603,176</u>	<u>6,841,279</u>	<u>3.61%</u>
Contracted Services Revenue			
Aging	3,365,062	3,365,062	0.00%
MWDB Contractors	3,564,934	3,564,934	0.00%
Total Contracted Services Revenue	<u>6,929,996</u>	<u>6,929,996</u>	<u>0.00%</u>
Total Revenue	<u>13,533,172</u>	<u>13,771,275</u>	<u>1.76%</u>
Expenses			
Personnel Costs	2,691,084	2,679,012	-0.45%
Fringe & Indirect Cost Allocation	1,424,275	1,588,545	11.53%
Operations and Maintenance	680,730	690,941	1.50%
Employee Development & Training	74,250	75,832	2.13%
Travel & Transportation	111,515	115,627	3.69%
Consultants & Contracts	937,911	1,007,911	7.46%
Local Government Training	900	900	0.00%
Capital Outlays	156,280	156,280	0.00%
FTA-CMRTA, Midlands Housing Alliance, Midlands Rideshare	150,000	150,000	0.00%
Transfer To Other Program Areas-Matching, Other	376,231	376,231	0.00%
Total Operating Expenses	<u>6,603,176</u>	<u>6,841,279</u>	<u>3.61%</u>
Contracted Services Expenses			
Aging	3,365,062	3,365,062	0.00%
Midlands Workforce Development Board (WIA)	3,564,934	3,564,934	0.00%
Total Contracted Services Expenses	<u>6,929,996</u>	<u>6,929,996</u>	<u>0.00%</u>
Total Expenses	<u>13,533,172</u>	<u>13,771,275</u>	<u>1.76%</u>
Revenue Over/(Under) Expenses	<u>0</u>	<u>0</u>	



sexual trauma services

February 4, 2020

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

Dear Mr. Mergo:

In 2019, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 305 survivors in Lexington County. 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 in Lexington County. STSM has operated an office in the Old Mill on Main Street since March of 2018. We have two full-time licensed therapists, a volunteer coordinator, and a community educator housed in this office who are dedicated to serving Lexington County. During the past year, we have enhanced our services with a legal advocate and Director of Legal Advocacy who serve the Lexington County office. We also serve residents from Lexington County at our other satellite offices in Newberry, Richland, and Sumter as those offices are often easier to access based on work schedules. This expansion of service has been made possible by generous support from Lexington County, corporate partners, and private citizens collaborating to make our public-private partnership successful.

We continue to increase our focus on preventing violence in Lexington County with our prevention education programming. In 2018-2019, STSM staff and facilitators provided 228 sessions to 2,542 individuals in Lexington County for 4,319 education contacts. Of those 228, 219 sessions were youth-focused sessions to 2,473 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, Lexington High School, New Bridge Academy, River Bluff High School, and White Knoll High School. STSM provided awareness education in the following community organizations: Bethel Christian Camps, Chapin United Methodist Church, Community Health Fair, Lexington Baptist Church, Midlands Technical College - Airport Campus, and River Bluff High School.

Sexual Trauma Services of the Midlands requests \$20,000 for FY 2020-2021 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 submission for 2020-2021 request for funding and budget request enclosed. Thank you again for your consideration. We look forward to working with you to provide vital public services to the citizens for Lexington County.

Sincerely,

Rebecca Lorick
Executive Director

www.stsm.org
@scstsm

(P) 803.790.8208
(F) 803.790.8282

Richland County
1830 Forest Drive, Suite 201
Columbia, SC 29204

Lexington County
711 East Main Street, Suite C
Lexington, SC 29072

Sumter County
PO Box 2741
Sumter, SC 29151

Newberry County
1530 Main Street, Suite 104
Newberry, SC 29108

Clarendon County
16B North Brooks Street
Manning, SC 29102



sexual trauma services

Submission for 2020-2021 Lexington County Funding

In partnership with medical, law enforcement, judicial, and educational communities, Sexual Trauma Services of the Midlands (STSM) is a private nonprofit that provides *no-cost, trauma-focused, confidential* services to survivors of sexual assault and their loved ones. Services include 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. 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 \$20,000 for FY 2020-2021 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, 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 15 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 loved ones in a five-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.

Direct Services

In South Carolina alone in 2016, the South Carolina Law Enforcement Division reported 2,559 new cases of forcible rape (excludes statutory rape and other sex offenses), 111 of which were in Lexington County. Of those cases, only 16 concluded in an arrest. 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."*

Throughout our five-county service area in 2019, STSM provided 22,543 (secondary and primary) services to 2,315 survivors of sexual assault. Of these, 1,925 were primary victims of sexual assault/abuse and 390 were secondary victims (family and/or friends of a survivor).^{*} For the primary survivors of sexual assault and/or abuse, the agency provided 391 hospital accompaniments answered 1,086 hotline calls, and provided 4,948 follow-up services. In addition, clinical staff completed 3,384 counseling sessions, 1,192 crisis counseling services, 976 legal advocacy services, and 1,524 group therapy services.

STSM has demonstrated a long-standing commitment to serving survivors in Lexington County.

In 2017, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 353 survivors in Lexington county. Thirty-one of those survivors participated in 117 group counseling sessions.

In 2018, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 348 survivors in Lexington county. Thirty-six of those survivors participated in 325 group counseling sessions.

2019 Services Provided to Lexington County

	Lexington County	Other Counties
Hotline Calls	185	704
Hospital Visits	120 (81 primary)	387 (272 primary)
Overall Services	5,388	22,543

The number of survivors in Lexington County served by STSM is likely far greater than the number reported. Many survivors are hesitant to report or share identifying information which results in under-reporting. Last year STSM served 297 survivors with 1419 services of unknown residency.

Throughout 2020-2021, we anticipate providing direct services (*outlined previously*) for more than 300 survivors in Lexington County.

Education

For more than twenty years, Sexual Trauma Services of the Midlands has labored to perfect our Youth Violence Prevention© curriculum, recently renamed Building Healthy Communities ©, that works to identify and prevent sexual and interpersonal violence. The Building Healthy Communities (BHC) © 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 RAINN, 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. 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. 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 prevent violence within dating relationships are the only interventions documented to be effective at preventing perpetration and/or victimization.

The theoretical foundation of the BHC © curriculum is based on a systemic approach geared toward eliminating violence among youth grounded in the ecological perspective to change individual-level, relationship-level, community-level, and societal-level influences that facilitate violence. The BHC© 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, BHC© 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 BHC© 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 BHC© curriculum is endorsed by SC DHEC and the SC Coalition Against Domestic Violence and Sexual Assault. A recent non-experimental evaluation of BHC© by Johns Hopkins University School of Education 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. BHC© incorporates the most recent principles of primary prevention as recommended by the Center for Disease Control and Prevention.

In 2018-2019, STSM provided 1,230 sessions to 7,674 individuals for a total of 23,895 education and outreach contacts. STSM staff provided 1,093 sessions to 6,533 individuals for a total of 21,321 contacts. STSM's Education staff provided 1,071 sessions to 6,435 individuals for a total of 21,216 contacts. Of those 1,071, 1,034 sessions were to 5,921 youth for a total of 20,702 education contacts. STSM facilitators provided 36 sessions to 704 individuals for a total of 732 contacts. Of those 36, 21 sessions were to 530 youth for a total of 530 contacts.

Testimony

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

"The combination of individual counseling and group therapy has helped my family become normal again. That my daughter and I could both see our counselors at the same time made this experience so much easier for our family. We both got the help we needed." 44 year old female, parent of teen client

"I like [BHC] because I could ask questions and I didn't feel uncomfortable. I learned a lot that will help me." High School Student, River Bluff High School

"[Group therapy] has been such a huge step towards my recovery and everyone I've talked to at STSM has been helpful and supportive. I have also felt safe in both individual and group therapy... anything I say is confidential. Overall, I am more than pleased with my experience." Adult survivor of sexual assault, age 26

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

Sexual Trauma Services of the Midlands (STSM) Budget Request: Lexington County

Source of Funding	Description	Quarterly Request	TOTAL	Status of Funding:
Lexington County	General expenses for STSM services in Lexington County	\$4,000/FY21 quarter	\$20,000	Requested
VOCA/Attorney General's Crime Victims Services Division	Supports portion of Lexington salaries, rent, utilities, and specific programmatic expenses	n/a	\$115,000 <i>(approximate)</i>	Will apply for renewal April 2020.
AbleSC	Supports portion of salary for staff to ensure people with different abilities receive services without barriers	n/a	\$10,750	Application pending.

Budget Narrative:

Funding will be utilized to support Sexual Trauma Services of the Midlands' general expenses associated direct services and prevention education in Lexington County.



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



Dear Mr. Mergo:

RE: Budget request for FY20-21

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 over four decades, 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. We are hoping that you will continue in your support of these children.

We have many parts of our program. All parts are geared toward returning these children to the best possible situation with the skills and emotional recovery to continue their journey through life; 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 and future generations but, also to every citizen by enhancing the quality of life in Lexington County.

We are asking for support for \$72,254.00 to aid us with the increased cost of caring for older children and developing new programs to reduce the need for foster care. We implemented new programs to teach the children/youth life skills such as; driving training, cooking, and employment education. We have put more emphasis on prudent parenting such as increased access to extracurricular activities including sports programs and after school events. Because of the Family First Act, we have become nationally accredited through the Council on Accreditation (COA). With your continued support, we will be able to continue and increase our impact to provide a haven to the abused and neglected children in our community and strengthening families so that children will not have to be in foster care. We ask that you favorably consider our proposal.

Sincerely,

William Ryan Taylor, LPC, MBA

Section 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 (NKPCS) in honor of Nancy K. Perry, the very 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. As the length of stay we provide has increased significantly, the number of children cared for in a year has decreased greatly. 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 from our community since its beginning 45 years ago.

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) who 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 NKPCS. The Nancy K. Perry Children's Shelter serves children/youth who come to the attention of 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 family-like environment with primary care provided.

A Board of Trustees governs the Shelter and is administered by a full-time executive director. Houseparents are required to be a married couple who live at the shelter to be able to provide the children with a family-like therapeutic environment. We maintain a full-time Licenced Clinical Social Worker and a full-time office manager/bookkeeper. We also have PRN mentors that assist the houseparents in caring out the mission of NKPCS. Volunteers and interns are used in the shelter extensively.

A variety of services are provided to the residents in the shelter. This is possible because of dedicated and hardworking staff, volunteers, and collaborations with the public and other private resources. All children/youth placed in the shelter are given care to meet their basic daily needs. They are housed, fed, provided with clothing, helped with their personal hygiene, protected, guided, and supervised. The children are nurtured, listened to, respected and nourished. They are taught independent living skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, supplied with needed items. Dental and medical care are provided, and spiritual development is encouraged. The older children are involved in extracurricular activities such as soccer and after school programs. The live-in houseparents couple primarily provide the care which is augmented by other staff and volunteers. Mental health services are provided on-site by our licensed mental health professional. Trauma caused life-changing events, is a primary focus and NKPCS employs staff that is trained in using well-supported Trauma-Focused interventions.

Section 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 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 service the whole child.
4. To secure, dispense, and record prescription medication prescribed for each child at the proper times, constantly being aware of and looking for side effects or to the 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 active and supportive recreation/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 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 their visits to meet with 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 a 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 and 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, and volunteers. This involvement includes; churches, community and civic clubs, service organizations, individuals, businesses, and political leaders.

Current Staffing Level:

Job Title Positions

FTE Executive Director	1.0
FTE House Parent	1.0
FTE House Parent	1.0
FTE Business Manager	1.0
FTE LCSW	1.0
FTE Facility Manager	1.0
PRN Mentors	<u>1.0</u>
	7.5

Section III. – Funding Request:

Expected Income Available for FY 2020

4010 Donations	100,000.00
4030 DSS Payments	389,116.00
4080 Fund Raising	110,000.00
4100 Investment Income	7,308.00
Mt. Horeb	10,000.00
Lexington Title 1	6,500.00
LMC Foundation	17,500.00

Total Expected Income 640,424.00

Item 1. Increased Costs:

1. Employee Health Insurance Cost = \$42,122.00
2. General Liability Insurance Cost = \$20,112.00
(tort, building, and vehicle insurance)
3. Create a community-based prevention service programs in the efforts of Strengthening Individuals, Families, and Communities = \$10,020.00

Total Cost Requested = \$ 72,254.00

February 7, 2020

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

Dear Mr. Mergo,

Thank you for considering continued funding support for Riverbanks Zoo and Garden. Included is a preliminary copy of the 2020-2021 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.2M in operational funding. This represents a decrease of \$147,924 from prior year actual funding of \$1,347,924. Lexington County funding request represents 6% of the total operating budget. The budget also reflects the utilization of the requested funds.

The funding request assures the health and continued success of the Zoo and Garden into the 2020-2021 fiscal year. As the most visited Zoo in the Southeast and the largest attraction in South Carolina, Riverbanks offers a world class recreation experience that adds to the livability and vibrancy of Lexington County. Riverbanks is proud to "Provide for Public Services for Citizens of Lexington County" through a variety of programs and impacts including:

- An annual economic impact of \$148 Million to our local community
- Employment for over 360 residents of Lexington County with annual wages and compensation near \$4.5M
- Tourism spending from over 650,000 out of town visitors annually
- 44,000 Lexington County residential members of Riverbanks Society
- 400 Lexington County hotel room nights directly associated with hotelier packages alone
- Additional accommodations and hospitality tax dollars generated by more than 60 events hosted in Lexington County including weddings, corporate gatherings and special events
- Over \$500 value per Lexington County household in free visits
- 10,000 Lexington County School visits for educational, standards-aligned field trips
- Support of Lexington County events including sponsorship of Lexington County Legislative Night
- Sales taxes paid to the City of West Columbia on all food, retail, catering and beverages sold in the Botanical Garden
- Free resources for green practices and conservation efforts aimed out protecting our community's natural resources including electronics recycling, sustainable planting initiatives for both businesses and private citizens and programs designed to protect our local flora and fauna

Each of these services are trackable, monitored and reported monthly in our financial review with the Lexington County Council appointed Park Commissioners. Financial reports are available for review on our website or per written request.

The support and financial partnership created in 1980 between Lexington County and Richland County is a formula that has yielded unprecedented economic returns for our entire community. Continuing this vital partnership not only allows residents a minimum of 8 free days to visit and free standards-aligned field trip for school groups but also yields an influx in tourism dollars that fund small businesses and generate tax dollars. In addition to direct financial impacts, Lexington County's investment also has far-reaching impacts on the quality of life in our county. From partnerships focused on river access, to invasive plant removal and beautification efforts, to staff engagement in volunteer opportunities in Lexington County, we are proud partners in ensuring an ever-increasing quality of life for our citizens.

For more than four decades Riverbanks has relied on funds from both of our county partners to help us deliver a world class education and recreation experience that adds to the quality of life in our community. From unique hands-on encounters to ensuring conservation of our waterways, Riverbanks is proud to be a partner in this community. Your continued investment is the pillar upon which this institution was built and the primary tenant that will ensure the continued success of this treasured institution.

If you would like additional information, please let me know. We appreciate the continued support of Lexington County and look forward to working with you during the next fiscal year.

Sincerely,



Tommy Stringfellow
President and CEO
Riverbanks Zoo & Garden

Cc: Riverbanks Park Commission

Enclosure:

RIVERBANKS ZOO & GARDEN

columbia south carolina

STATEMENT OF REVENUES AND EXPENSES - GENERAL FUND

	<i>Proposed Budget FY2021</i>	<i>Approved Budget FY2020</i>	<i>Variance</i>
Total Attendance	1,250,000	1,250,000	0
Revenues			
Earned revenues			
General admission fees	\$6,550,000	\$6,500,000	\$50,000
Parking revenue	400,000	0	400,000
Concessionaire commission	2,000,000	2,000,000	0
Riverbanks Society support	2,288,400	2,288,400	0
Rides & attractions	1,866,100	1,816,100	50,000
Classes and program fees	555,300	533,500	21,800
Events	774,400	1,026,300	(251,900)
Facility rental & group admission	243,000	243,000	0
Sponsorships	150,000	150,000	0
Miscellaneous revenues	148,300	148,300	0
Total earned revenues	14,975,500	14,705,600	269,900
Governmental support			
Lexington County	1,200,000	1,200,000	0
Richland County	2,370,000	2,346,500	23,500
Accom & Hosp Tax Rev & TMPP Grant	150,000	200,000	(50,000)
Total governmental support	3,720,000	3,746,500	(26,500)
Total revenues	18,695,500	18,452,100	243,400
Expenditures			
Administrative	3,174,100	3,119,800	54,300
Animal care	4,330,000	4,238,500	91,500
Botanical, Zoo & Garden	1,234,800	1,207,600	27,200
Education	135,900	132,000	3,900
Facility management	2,242,100	2,209,000	33,100
Guest services	2,789,000	2,706,700	82,300
Marketing and public relations	1,295,700	1,328,200	(32,500)
Utilities	1,715,000	1,715,000	0
Rides, shows & promotions	616,900	597,600	19,300
Classes and program fees	483,800	470,800	13,000
Events	440,600	484,600	(44,000)
Debt service-Rivermont	188,400	188,400	0
Debt service-Ropes Course	49,200	49,200	0
Capital outlay	0	4,700	(4,700)
Total expenditures	18,695,500	18,452,100	243,400
Net change in fund balances	\$0	\$0	\$0



COLUMBIA CHAMBER

PARTNERS FOR A GREATER COLUMBIA



February 5, 2020

Mr. Joe G. Mergo, III, County Administrator
County of Lexington
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 plan of action to ensure the local community stays actively engaged in supporting our military and their families.

While a BRAC Plan is not in place at this time, the uncertainty in Washington indicates the potential for major changes in our military forces going forward; therefore, we must always strive to keep our programs relevant. The Columbia Chamber has as one of its major 2020 Public Policy Agenda items to protect the \$4.1 Billion economic impact the military has on our region. Retaining and expanding the military's role in the greater Lexington and Columbia area is key to meeting the challenge of the changing military landscape.

Our efforts to date have been effective in prevention of force structure reduction and declining infrastructure budgets. Working together, we saw the results of our actions:

Greater Columbia Region

- Under the leadership of the Columbia Chamber, we are proud that the Columbia Region was named a Great American Defense Community; one of 5 in the United States by the Association of Defense Contractors

Fort Jackson

- 216 New Lieutenants coming in to assist Drill Sergeants with basic training. The addition of the 216 platoon leaders last spring has now been fully resourced with 224 of 216 (104%) now serving at Fort Jackson.
- 56 additional Drill Sergeants; 118 additional Drill Sergeants were added for FY 2019. An additional 98 Drill Sergeants will be added for FY 2021.
- Addition of the 11th Battalion and 200 new permanent party military members
- Potential new missions to arrive in 2020 but not confirmed publicly at this point
- Construction dollars were not impacted locally as a result of budget reductions



Fort Gordon

- Cyber Security impact is spilling over into SC for housing and education
- Mutual opportunities for the Chamber, USC and Columbia International University for joint programs

We have great ambassadors in Washington in Senators Graham and Scott and Congressman Joe Wilson; however, they are no longer on the Armed Services Committee which requires that we are even more diligent in our work to anticipate potential changes and advocate for our military and local community.

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 President Trump's administration is calling for an end to Sequestration and full funding of the military, elected officials have advised the business community to continue our work to protect the mission of our military bases in the Greater Midlands which contributes over \$4 Billion to our local economy and almost 40,000 jobs.

We pride ourselves on being the "most military friendly community in America" – a thought shared by many military leaders who serve and have served at Fort Jackson and members of the military community in the greater Midlands (16,114 service members, 81,086 veterans, 15,469 retirees and 3,431 Department of Defense Civilians) many of whom live in Lexington County.

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 grow our military interests in the greater Midlands region.

If you would like additional information, please let me know. Thank you for your ongoing support.

Sincerely,

Carl Blackstone
President and CEO



February 25, 2020

Columbia Chamber BRAC Defense Program

2020/2021 Supporting Organizations:

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

Columbia Chamber BRAC Defense Program Major Expenses

2020 Cassidy & Associates Fee	\$ 135,000
2020 Washington DC Military Installation and Defense Related Activities	\$ 10,000
2020 Hiring Our Heroes and Military Spouses Hiring Program	\$ 5,000
2020 Defense Contractors Association	\$ 5,000

Attachment: Cassidy & Associates Scope of Continuing Professional Services
for 2020/2021

Carl Blackstone, President and CEO, Columbia Chamber
Submitted by Susan Vaughan McPherson 2.5.20

CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2020

Introduction

Cassidy & Associates is currently providing services to the Columbia Chamber of Commerce to support the economic impact provided by South Carolina's military installations and defense-related activities, with most activities dedicated towards enhancing and growing Fort Jackson and McEntire Joint National Guard base. We believe that the events of the past year have proven once again the value of our strategic approach and partnership in promoting defense-related economic development and the continuing challenge of maintaining military installation infrastructure in a difficult federal budget environment.

We have seen first-hand the impact of the increased Trump Administration budget, the end of the Budget Control Act (sequestration), the impact of border wall funding on military construction, force structure changes because of Pentagon priority changes and declining infrastructure budgets on the missions of Fort Jackson and the region as a whole.

At this time, it is also uncertain, due to pending legal action, the impact of border wall funding on military construction and facility sustainment, restoration and modernization in the coming years. Individuals within each service branch, as well as the Army Corps of Engineers have been asked to make contingency plans up to and including cancelling any programmed military construction other than projects that are already shovel-to-ground. We have heard that MILCON and SRM budgets in the President's Budget release on February 10, 2020 will likely be 30-40% lower than in previous years.

We have also been a part of good news stories in an era of shrinking budgets. The Army is investing in Fort Jackson: a result of coordinated efforts of the Congressional delegation, the Chamber, state leadership, and the Department of Defense, including most recently with the psychological operations training mission from Fort Bragg.

However, there is much more to be done as the Fort realigns in response to the impact of President Trump's enhanced defense budget, looks at the Army P3 process to share costs and services, creates regulations on the implementation of the DCIP program, while at the same time ensuring the impact of proposed end strength increases are reflected in recruitment and training.

Overview

Our firm engages in many activities on behalf of the Midlands Region, but they can generally be described by two overarching and interrelated goals:

- (1) Preventing installation reductions resulting from BRAC rounds and/or other Executive Branch authority.**

Due to the increase in investments in procurement and reallocation of military construction dollars for the border wall, something has to give in the world of defense spending, and many fear both installation infrastructure and personnel/ recruitments may not be a priority when the choice is investing in large defense systems and cyber infrastructure. While end-strength reductions may not come out of the Trump Administration, challenges to Fort Jackson could come from several difference sources, either a BRAC for 2021, or continued downsizing cuts using existing authorities, such as those we encountered and turned back in the SPEA.

The Chamber has a crucial responsibility to help the State and local community proactively prepare for these threats that could have a devastating impact on both military communities and the overall State economy.

(2) Supporting the Chamber in Base Enhancement Activities.

Often called the “most military friendly community in the United States”, the Columbia region is also a national leader in recognizing the importance of continuing base enhancement activities. The Chamber has not let up pressure or momentum on our continuing message that Fort Jackson is the most important facility a soldier sees in the Army, because it is quite often the first facility he or she sees.

Moreover, by banding together under the leadership of the Chamber, the City and County councils, regional planning organizations, and economic development associations are able to provide mutual support, coordinate involvement in federal government relations efforts, and multiply the effectiveness of individual efforts.

The Chamber has an excellent reputation within the Congressional delegation and the Pentagon for its expertise in base infrastructure issues and its intelligent advocacy on behalf of Fort Jackson and McEntire. These efforts have had a positive economic impact on the entire State of South Carolina and its military communities.

The Congressional delegation rely on the Chamber to be an effective daily liaison to base leadership. Just in the last few months, we have been asked for a “Christmas tree” list; to weigh in on minor military construction spending increases; to gather intelligence on the new mission relocation from Fort Bragg; to facilitate the Army Community Partnership’s program, and to plan towards the Defense Community Infrastructure Program (DCIP) implementation.

It is also possible that 2020 could see mission growth at Fort Jackson, as TRADOC looks to maximize efficiencies. Cassidy will work in close partnership with the Chamber to support any mission growth, and protect the movement of mission and/or flags politically on Capitol Hill.

Specific BRAC and Base Enhancement Activities

Cassidy & Associates is devoted to helping the Midlands Region with a robust and proactive program of military base enhancement. This mission of enhancing the regions military installations has continuing benefits.

First, attracting new defense investment on our military facilities has valuable economic impacts. After the 2005 BRAC round, more than \$1 billion was spent on Fort Jackson alone for military construction. Second, these investments can attract new missions and personnel. In addition, these investments can protect our military installations from future base closure and realignment actions, either through the proposed BRAC round or through existing statutory authority, (“Shadow BRAC”).

There are many different activities that Cassidy & Associates is undertaking in partnership with the Columbia Chamber team to enhance and promote our military installations:

(1) Engaging in proactive activity addressing issues at Fort Jackson, McEntire, and other South Carolina bases as requested by the community

- We engage in a continuing collaborative process of assessing military installation issues that can involve infrastructure or mission shortcomings. We then work to coordinate a united response involving local, state, and federal support. For example: We finally pushed through additional MILCON for the Reception Barracks after cost overruns left the project more than \$50M short. We expect that the FY2021 President’s Budget will add a Phase 3 to the project making it whole.
- Heading off any zoning concerns at McEntire that can affect future mission; this may include supporting REPI or Sentinel funding opportunities, as well as determining what compatible zoning
- We must be a part of the enhanced Trump defense budget, whether it be by pulling forward “expensive” military construction, preventing our MILCON for being used as a “pay for” in the case of the President declaring a national emergency; addressing facility sustainment issues through FSRM or O&M dollars, and looking at minor military construction dollars to solve base infrastructure issues.
- We will examine the new opportunities in the NDAA authorized “Defense Communities Infrastructure Program”, which was funded for the first time in the FY 2020 Appropriations Bill, and will now to go the Office of Economic Adjustment for rulemaking and implementation.
- We must address macro issues facing the Army, including BAH, MPHI (Military Privatized Housing Initiative), and PAL (Privatized Army Lodging) for how they impact our base communities.

(2) Seek additional military construction projects for The Midlands Region installations.

- Competition for military construction (milcon) projects has been increasingly difficult in recent years due to the large amounts of milcon money designated for border wall funding, BRAC implementation and overseas contingency operations. We work both to promote within DoD the value of defense investment in our military installations and to support Congressional addition of mission-oriented projects that enhance to the military value of the installations.
- We have heard the Army military construction budget could cut by 30% what it has been over each of the last few fiscal years. We will continue to track the budget, the supplemental, and any infrastructure package for opportunities for Fort Jackson and McEntire.

- The President’s Budget will be delivered to Congress on February 10th, but Cassidy has heard rumors that there’s a large project in the MILCON budget for Fort Jackson. If this is the case, we will protect and promote this project during the Congressional budget justification and appropriations process.

(3) Pursue other investments in facilities for South Carolina’s military installations.

- Due to the shortage of milcon funding, increasing attention is being paid to other opportunities for enhancing military facilities. These efforts can include public-private partnerships for installation facilities (such as housing and utilities infrastructure) and utilization of enhanced use leasing authority to attract private development for new facilities.
- We will continue to be the orchestra director and voice of the Chamber community to ensure that privatization efforts protect the city, Chamber and Fort interests.
- We will pursue the new Defense Community Infrastructure Program authorized in the FY 2019 NDAA and funded in the FY 2020 Defense Appropriations Bill as both a funding stream and a source of additional authorities for communities to partner with the base for infrastructure, zoning, transportation, and quality of life issues.
- The Fort, working within the needs for new force protection requirements, has taken a critical step forward in fixing our ongoing “gate” issue. Again, having the Army commit operation and maintenance resources for the gate offloads the need to find state and local matching funds for a Defense Access Roads program, and will allow the community to focus on other “outside the gate” issues using those resources. We will examine additional legislative means to solve the security/gate issue.
- We will track any possible infrastructure package as an opportunity for investment in the Midlands.
- We continue to track impact of the Trump tax proposals as well as tariff implementation for the Chamber community.

(4) Defense Leadership Education and Advocacy

- In addition to enhancing the region’s military installations, it is also important to educate defense leaders about the quality of our military facilities and the supportiveness of both the State and local leadership. We have engaged in an active liaison program with senior DoD and Service leadership. This liaison will continue to be conducted in the following ways:
 - Washington, DC Fly-In Trips by the Chamber and by local governmental leaders
 - Tracking VIP visits to Fort Jackson, ensuring that those visiting have the Chamber messaging in advance.
- Working with the South Carolina Congressional Delegation on Issues and Messages: The Congressional delegation and staff can interact with defense leaders in connection with committee hearings and other events. We work regularly with the delegation to maximize the benefit of those opportunities through drafting questions, message points, and letters that promote the interests of Fort Jackson and McEntire.
- Cassidy Liaison with Defense Leaders on Behalf of the Region: Members of our firm engage in regular liaison with senior defense leadership. These meetings occur through appointments and telephone conversations on specific issues, participation at defense

conferences and other events, attendance at Congressional hearings, and other opportunities. We consistently advocate for the Columbia Chamber and issues of importance to them, as well as reporting State and local efforts to support those installations.

(5) Congressional Liaison and Support

- Cassidy will work to build out a network of additional supporters, as well as programmatic and funding strategies that map to DC's political realities.
- Cassidy & Associates stays in regular contact with the South Carolina Congressional delegation to work on matters that can support Fort Jackson, McEntire, and the defense industry throughout the state. As mentioned above, these actions can include seeking appropriated funding for milcon projects and other installation missions. In addition, this work can involve gathering valuable intelligence about ongoing defense programs and opportunities, as well as working to provide information to defense leaders considering decisions that can impact the region.
- In the past we have supplied appropriations requests and supporting documents, drafted joint delegation letters, prepared hearing questions, answered questions about local military installations and their economic impact, identified DoD and Service leaders for correspondence and liaison efforts, and performed a variety of other factors to facilitate Congressional support for The Midlands Region's military installations

(6) Legislative Monitoring and Defense Analysis

- The defense world is going through a variety of changes due to ongoing military transformation effort and several different institutional activities. Our firm will continue to monitor these many developments so that supporters of The Midlands Region military installations can take advantages of changes in the evolving defense environment.
- Annual defense legislation often promotes new policy directives and requires new studies of defense needs. Our firm will continue to follow these bills and the Congressional hearings on the defense legislation, especially given competing community efforts to seek advantages through legislative action. We will work to keep the Chamber informed of how these developments can impact its military installations and help develop strategies to stay abreast of evolving defense strategies and

Contract Proposal and Justification

Our firm has been in an active "BRAC preparation" mode since even before the Obama Administration's first public announcement that it wanted another BRAC round in January, 2012. We have been extremely active on behalf of the Midlands Region over the past decade and will need to maintain that level of activity as long as a prospective BRAC round is hanging over the Midlands Region. In addition, the federal government is currently already using "non-BRAC" mechanisms to achieve BRAC-like results **now**.

The new Chairman of the House Armed Services Committee, Adam Smith (D-WA) firmly believes that BRAC or another similar tool to downsize infrastructure is needed. We will track

these efficiencies and other tools proposed by Chairman Smith and other defense leaders in the 116th Congress.

We believe that our fees are reasonable based upon past precedent, the fact that we have a larger firm and a larger BRAC team devoted to the region's military installations, the results achieved in the past, and the economic stakes for a future BRAC round that is expected to seek major reductions and closures.

Conclusion

Our firm highly values its continuing relationship with the Columbia Chamber of Commerce, its community and governmental partners, and its allies within the State and in Washington. We expect that the Chamber will want to continue its proactive involvement in defense infrastructure issues. These activities will involve addressing challenges from the continuing need to enhance infrastructure, defend and attract missions and synergistic economic development, and adjust to new priorities and policies to maximize defense-related opportunities, both for their own value and their value in preventing BRAC reductions. In addition, we will be engaged in intensive involve preparation for a future BRAC round which poses a very real threat to the region's military installations. We believe that our firm can help the Chamber on these crucial efforts and we look forward to continuing our collaborative activities.

Respectfully submitted,
Cassidy & Associates

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 4	390,243	187,716	384,359	384,359	
511112 FICA Cost	25,912	10,878	27,903	27,903	
511113 State Retirement	53,470	25,659	52,806	52,806	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	
511130 Workers Compensation	9,035	4,361	9,258	9,258	
* Total Personnel	509,860	241,614	505,526	505,526	
Operating Expenses					
520300 Professional Services	7,500	3,685	9,000	9,000	
520500 Legal Service	23	0	0	0	
521000 Office Supplies	798	372	1,200	2,000	
521100 Duplicating	235	214	800	800	
524000 Building Insurance	280	357	322	368	
524201 General Tort Liability Insurance	1,286	1,609	1,608	1,931	
524202 Surety Bonds	0	0	0	1,516	
525000 Telephone	1,179	589	1,219	1,219	
525021 Smart Phone charges - 3	2,608	1,233	2,400	3,000	
525030 800MHz Service Charges - 2	703	293	1,406	1,406	
525031 800MHz Maintenance Charges	171	0	0	37	
525041 E-mail Service Charges - 4	516	172	516	516	
525100 Postage	136	69	250	250	
525210 Conference, Meeting & Training Expense	4,004	3,623	5,500	5,525	
525230 Subscriptions, Dues, & Books	50	0	210	210	
525240 Personal Mileage Reimbursement	1,867	0	1,800	2,000	
525250 Motor Pool Reimbursement	176	275	300	300	
525300 Utilities - Admin. Bldg.	8,543	4,249	12,500	12,500	
528305 NACO Achievement Award	0	0	120	120	
* Total Operating	30,075	16,740	39,151	42,698	
** Total Personnel & Operating	539,935	258,354	544,677	548,224	
Capital					
540000 Small Tools & Minor Equipment	582	81	400	400	
540010 Minor Software	970	960	971	960	
All Other Equipment	8,943	2,261	2,290	2,518	
** Total Capital	10,495	3,302	3,661	3,878	
*** Total Budget Appropriation	550,430	261,656	548,338	552,102	

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 and handles special projects as assigned.

Public Information Officer:

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 and handles special projects as assigned.

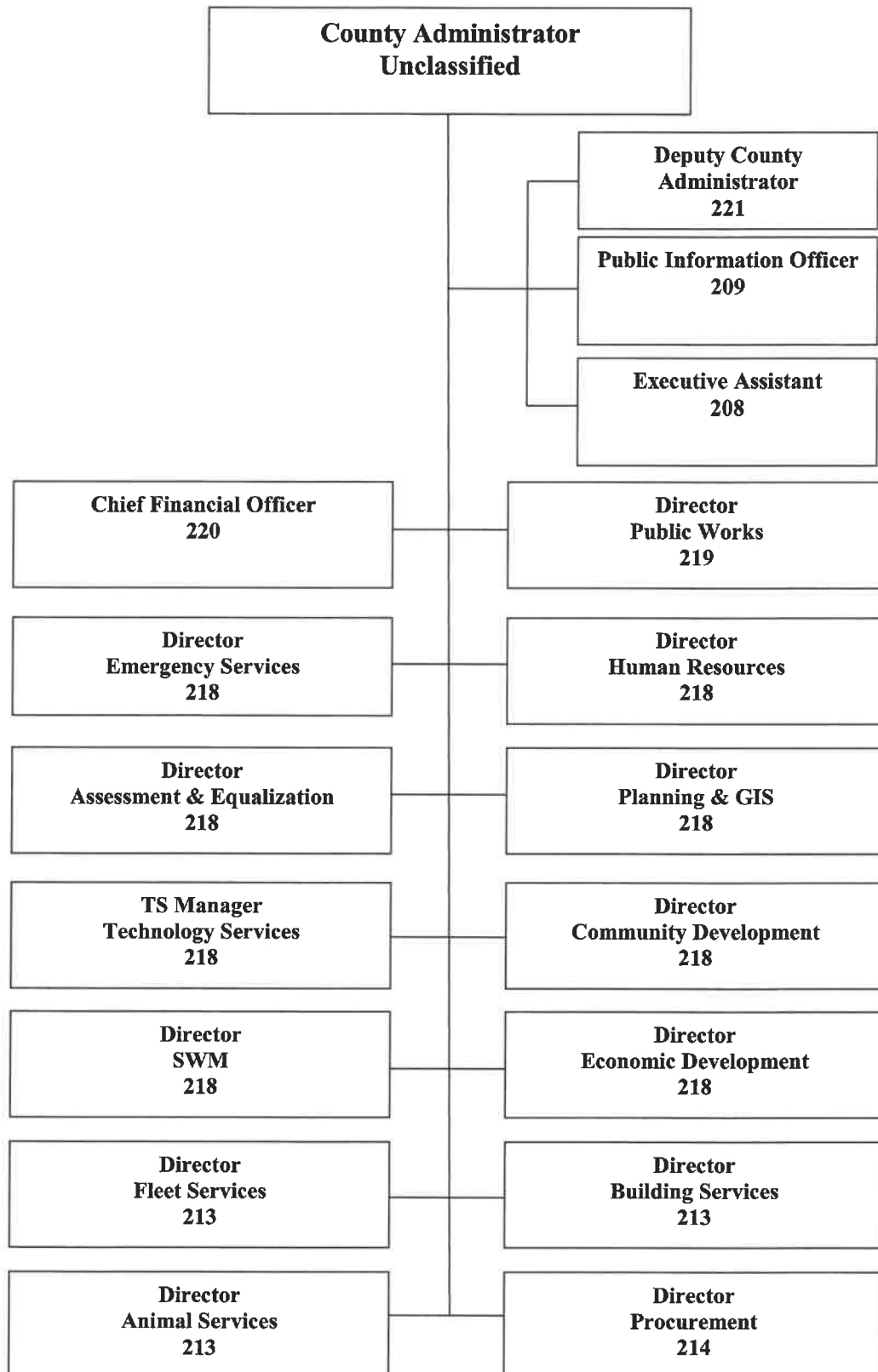
SECTION VI. B. - LISTING OF POSITIONS

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
<hr/> Strategic planning workshops and meeting expense for training by consultant	
520704 – COMPUTER SECURITY & MANAGEMENT SERVICES	\$0
<hr/> Annual computer maintenance and Symantec protection	
521000 - OFFICE SUPPLIES	\$2,000
<hr/> Paper, stationary, ink cartridges for printer, printing of envelopes, pens, forms, etc.	
521100 - DUPLICATING	\$800
<hr/> This account also includes the cost of paper supplies for copier.	
522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE	\$0
<hr/> To cover charges for equipment repairs cost as necessary (computers, monitors, etc.)	
524000 - BUILDING INSURANCE	\$368
<hr/> Cost provided by Risk Manager	
524201 - GENERAL TORT LIABILITY INSURANCE	\$1,931
<hr/> Cost provided by Risk Manager	
524202 - SURETY BONDS	\$1,516
<hr/> Cost provided by Risk Manager	

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

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

<u>Desk Phones</u>		<u>Fax line</u>	
\$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 **\$3,000**

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

iPhone	Administrator:	\$65/month	x 12 months =	\$780.00
iPhone	Deputy Administrator	\$65/month	x12 months=	\$780.00
iPhone	Public Information Officer	\$65/month	x 12 months =	\$780.00
iPhone	Executive Assistant	\$55/month	x 12 months =	\$660.00
				\$3,000.00

525030 – 800MHz SERVICE CHARGES **\$1406**

Service charge is \$702.96 per radio for 12 months. The total cost for two radios is \$1405.92.

525031 – 800MHz MAINTENANCE CHARGES **\$37**

Cost provided by Emergency Management.

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 **\$250**

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

525210 - CONFERENCE/MEETING EXPENSES **\$5,525**

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.
- **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)	\$50
		<u>\$210</u>

525230 – PERSONAL MILEAGE REIMBURSEMENT **\$2,000**

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 **\$12,500**

Based on usage

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 **\$960**

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 F8 Laptop - RPL

\$2,518

To cover the cost of a replacement F8 Laptop with docking station for the Public Information Officer as part of the scheduled PC replacement.

F8 Laptop \$2,274

MI5 Docking Station \$244

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 \$300,000

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)

Legal fees for general legal services average \$22,222.61 per month. Based on this average monthly cost, legal fees for one year will be approximately \$266,672.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)

Legal fees for labor law matters average \$2,713 per month. Based on this average monthly cost, legal fees for one year will be approximately \$32,560.

Approximately **\$299,232** 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 \$25,500

Cost provided by Risk Manager.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F3 Standard Laptop RPL

\$944

To cover the cost of a replacement F3 Standard Laptop for the County Attorney as part of the scheduled PC replacement.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 9	489,718	232,208	502,548	513,208		
510200	Overtime	84	467	0	0		
511112	FICA Cost	33,770	16,227	35,945	39,260		
511113	State Retirement	66,996	31,757	71,196	84,987		
511120	Insurance Fund Contribution - 9	70,200	29,250	70,200	70,200		
511130	Workers Compensation	1,519	722	4,113	4,209		
* Total Personnel		662,287	310,631	684,002	711,864		
Operating Expenses							
520300	Professional Services	3,730	0	3,875	4,060		
520303	Accounting/Auditing Services	50,000	60,000	60,000	61,267		
520702	Technical Currency & Support	79,528	7,276	79,875	89,883		
520800	Outside Printing	7,043	7,043	7,043	7,043		
521000	Office Supplies	3,363	1,740	3,380	3,353		
521100	Duplicating	3,566	895	2,400	2,517		
521200	Operating Supplies	3,546	2,394	3,800	4,112		
524000	Building Insurance	429	546	493	563		
524201	General Tort Liability Insurance	915	1,148	1,144	1,378		
524202	Surety Bonds	0	0	0	1,920		
525000	Telephone	1,648	826	1,700	1,650		
525021	Smart Phone Charges - 2	1,183	541	1,348	1,301		
525041	E-mail Service Charges - 9	1,193	366	1,161	1,161		
525100	Postage	5,904	1,698	6,100	6,100		
525110	Other Parcel Delivery Service	107	0	125	0		
525210	Conference, Meeting & Training Expense	3,455	3,467	8,930	9,110		
525230	Subscriptions, Dues, & Books	958	558	1,050	1,058		
525240	Personal Mileage Reimbursement	19	0	150	50		
525300	Utilities - Admin. Bldg.	12,350	6,142	16,102	15,499		
* Total Operating		178,937	94,640	198,676	212,025		
** Total Personnel & Operating		841,224	405,271	882,678	923,889		
Capital							
540000	Small Tools & Minor Equipment	319	466	2,418	500		
540010	Minor Software	0	1,750	0	0		
	All Other Equipment	15,085	43,401	124,845			
	(1) Advanced Network Printer (F2) - Repl				1,800		
** Total Capital		15,404	45,617	127,263	2,300		
*** Total Budget Appropriation		856,628	450,888	1,009,941	926,189		

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2020-21 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
430900	Cable Franchise Fees	1,704,062	1,798,887	1,789,265	<u>1,871,384</u>		
430901	Video Service Franchise Fees	370,888	358,295	389,432	<u>356,605</u>		
469500	Municipal Tax Billings	108,072	109,450	113,475	<u>111,950</u>		
** Total Revenue (Section II)		<u>2,183,022</u>	<u>2,266,632</u>	<u>2,292,172</u>	<u>2,339,939</u>		
*** Total Appropriation (Section III)					<u>926,189</u>		

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.).
- e. To accumulate, reconcile and distribute all data for the annual 1099 reporting requirements.

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 annual payroll for 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			
	<u>Actual</u> <u>FY 17/18</u>	<u>Actual</u> <u>FY 18/19</u>	<u>Estimated</u> <u>FY 19/20</u>	<u>Projected</u> <u>FY 20/21</u>
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	201	201	199	200
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	5,844	6,105	6,350	6,600
Infrastructure	3,760	3,835	3,850	3,900
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	676	571	600	600
Infrastructure	113	89	100	100
Accounts Receivable Invoices:				
Monthly	108	108	132	132
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
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	19,414	18,292	18,000	18,300
Procurement Card	1,368	265	0	0
Check Request	1,068	1,325	1,200	1,300
Trip Request	2,067	1,925	2,100	2,250
Utilities	1,922	1,892	1,930	1,930
Counter Orders	365	200	90	90
Jury Pay	3,121	2,097	3,000	3,100
Election Workers	240	1,603	500	3,300
Other	<u>185</u>	<u>149</u>	<u>200</u>	<u>200</u>
Total	<u>29,750</u>	<u>27,748</u>	<u>27,020</u>	<u>30,470</u>
Accounts Payable Checks:				
Issued to Cty Vendors	14,632	14,297	14,500	14,500
1099 Prepared at Year – End	339	340	270	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,636	1,644	1,644	1,650
Per Year	42,539	42,754	42,754	42,900
Payroll Liab Checks Issued	813	845	845	850
Employee Band Records	24	24	24	24
Income Record Types Maint.	32	32	32	32
Deduction Record Types Maint.	185	185	185	187
W-2's Prepared at Year – End	2,166	2,175	2,033	2,150
Insurance Reimb. Checks	393	343	343	350

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees \$ 1,871,384

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 18-19 revenues.

2007 - \$ 756,987.01	2013 - \$ 1,392,185.44	2019 - \$ 1,798,887.13
2008 - \$ 804,243.95	2014 - \$ 1,482,496.14	2020 - \$ 1,789,265 Projected
2009 - \$ 874,498.54	2015 - \$ 1,545,378.81	2021 - \$ 1,871,384 Estimated
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54	
2011 - \$ 1,559,397.00	2017 - \$ 1,575,061.14	
2012 - \$ 1,955,371.73	2018 - \$ 1,704,061.90	

430901 - Video Service Franchise Fees \$ 356,605

This is the 5% that video service companies pay. The collections are based on their gross earnings. Based on fiscal year 18-19 revenues.

2009 - \$ 5,696.99	2014 - \$ 230,646.13	2019 - \$ 358,294.89
2010 - \$ 26,195.00	2015 - \$ 313,893.87	2020 - \$ 389,432 Projected
2011 - \$ 102,687.00	2016 - \$ 418,193.77	2021 - \$ 356,605 Estimated
2012 - \$ 160,348.82	2017 - \$ 380,290.68	
2013 - \$ 196,719.50	2018 - \$ 370,887.68	

469500 - Municipal Tax Billings \$ 111,950

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	2019 - \$ 109,450.00
2008 - \$ 92,156.96	2014 - \$ 96,028.90	2020 - \$ 113,475 Estimated
2009 - \$ 93,942.79	2015 - \$ 97,369.80	2021 - \$ 111,950 Projected
2010 - \$ 94,120.00	2016 - \$ 101,765.40	
2011 - \$ 101,377.00	2017 - \$ 104,187.60	
2012 - \$ 102,127.30	2018 - \$ 108,071.70	

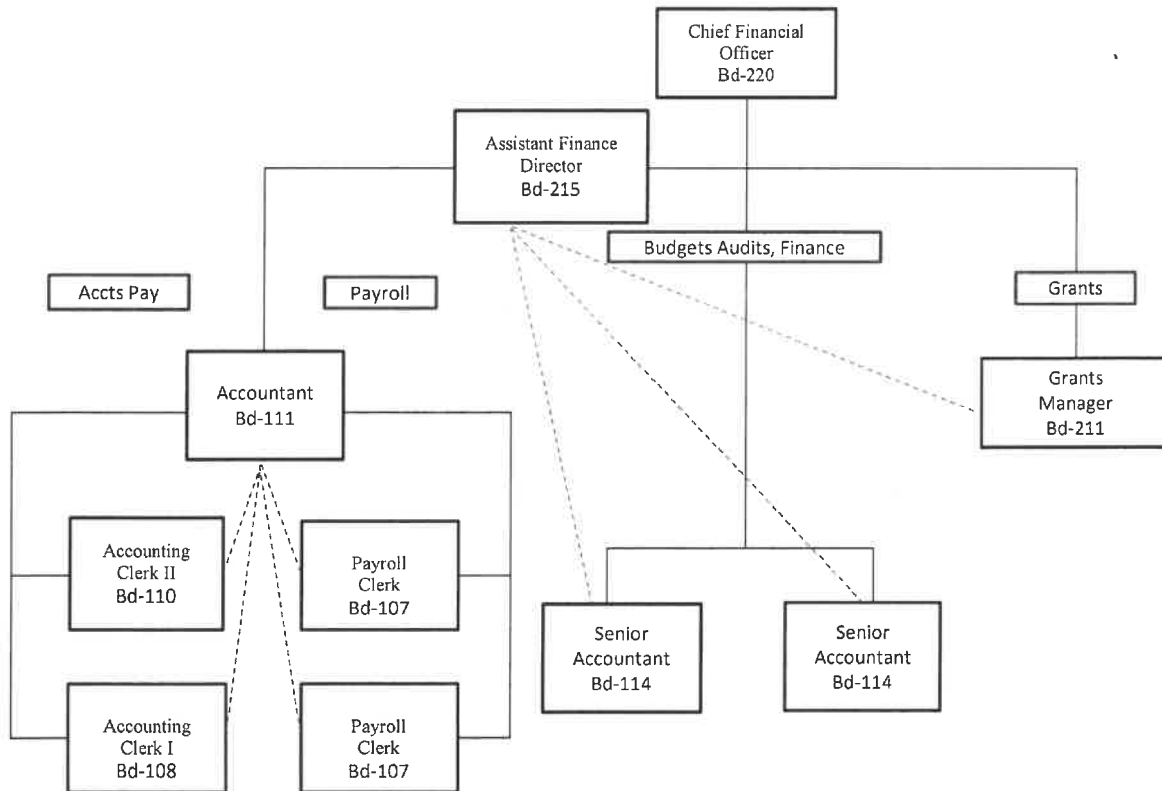
SECTION VI. B - LISTING OF POSITIONS

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>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 \$ 4,060

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	910.00
Digital Assurance Certification (DAC)	2,500.00
Digital Assurance Certification (DAC) Event Notice	250.00
Arbitrage Calculation on Bonds	400.00

520303 – ACCOUNTING/AUDITING SERVICES \$ 61,267

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 19-20 County Audit	\$61,267
(\$70,000 * 1.81% (CPI) = \$71,267, which the Library and SW cover \$10,000 of this cost)	

520702 - TECHNICAL CURRENCY & SUPPORT \$ 89,883

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2020 – Jun 30, 2021 Contract Maintenance & Support)	\$80,039.76
ACS Government System for Banner Self Service Module (July 1, 2020 – Jun 30, 2021 Contract Maintenance & Support)	\$8,022.36
Envisions Enterprise FormFusion Solutions (Software for printing W2s and 1099s)	\$1,820.00

520800 - OUTSIDE PRINTING COSTS \$ 7,043

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Costs - 50 units @ \$63.13 includes sales tax	\$3,156.50
Budget Printing Costs - 75 units @ \$51.82 includes sales tax	\$3,886.50

521000 - OFFICE SUPPLIES **\$ 3,353**

To cover routine office supplies (paper, pencils, toner cartridges, calculator ribbons, calculator tapes, file folders, hanging files, etc.).

Equally distributed between programs:

Computer Paper for Laser printers (20 cases @ 32.40)	\$ 648.00
L/J toner cartage – HP M608 (4 @ 180.74 include tax)	722.96
L/P toner cartage – HP4240 MICR (2 @ 315.65 include tax)	631.30
Miscellaneous paper products (5 reams of color paper)	75.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - \$ 600.00

Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 300.00

Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 375.00

521100 - DUPLICATING **\$ 2,517**

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 (.031) x 64,000 copies	\$ 1,984.00
Copy Machine Paper (12 cases @ 32.40)	\$ 388.80
Accounts payable/Payroll (yellow paper) (2 cases @ 54.80)	\$ 109.60
Requested Budgets (3 Hole paper) (10 reams @ 3.38)	\$ 33.80

521200 - OPERATING SUPPLIES **\$ 4,112**

To cover operating checks (AP), payroll checks, envelopes for the checks, end of the year forms (W2 & 1099) and envelopes for the end of the year forms.

Accounts Payable:

Laser Operating Checks (18,300 @ \$0.069)	\$ 1,262.70
Security Envelopes #9 (18,300 @ \$0.107)	1,958.10
2019 -1099 Misc. (350 - 2 per Laser forms)	78.00
2019 -1099 Misc. Envelopes	180.14

Payroll:

Security Envelopes #9 (750 @ \$0.107)	80.25
2019 - W-2's (2,500 – Laser forms)	248.78
2019 - W-2's Envelopes	303.80

524000 - BUILDING INSURANCE **\$ 563**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
 FY 19-20 - \$ 545.86 x 3% = \$ 562.24

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,378**

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Chief Financial Officer	883.80		
Asst. Finance Director	142.80	39.00	39.00
Senior Accountant	39.00		
Senior Accountant	39.00		
Accountant			39.00
Accounting Clerk II		39.00	
Accounting Clerk I		39.00	
Payroll Clerk			39.00
Payroll Clerk			39.00

524202 – SURETY BONDS **\$ 1,920**

525000 - TELEPHONE **\$ 1,650**

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 three programs by the number of slots.

Phone line - Cost per line \$19.07 * 3 lines = \$57.21 * 12 months = \$686.52
 Phone line w/ VM - Cost per line \$20.07 * 4 lines = \$80.28 * 12 months = \$963.36

525021 – Smart Phone Charges **\$ 1,301**

To cover monthly charges on smart phones.

\$54.19 x 2 phones x 12 Months = 1,300.56

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 **\$ 6,100**

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 annual postage over the last four years is \$6,100.
 Current average is \$419.71 x 12 months = \$5,036.52.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 9,110**

To cover the costs of attending the South Carolina GFOA Spring & Fall conferences 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:

GFOA (National Government Finance Officers Conference)	
(2 @ \$1,650.00)	3,300.00
SCGFOA (State Finance Officers Fall Conference)	
(4 @ \$900.00)	3,600.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ \$115.00)	460.00

Training:

Government Finance Officers Certification Program	1,250.00
Accounting/Personal Development Workshops	500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,058**

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 (4 @ \$125.00)	500.00
Subscriptions:	
GAAFR Review	100.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 50**

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 **\$15,499**

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 16/17 - \$ 14,929.32
FY 07/08 - \$ 14,533.53	FY 12/13 - \$ 17,453.20	FY 17/18 - \$ 15,632.79
FY 08/09 - \$ 15,322.39	FY 13/14 - \$ 16,445.13	FY 18/19 - \$ 12,349.62
FY 09/10 - \$ 15,819.00	FY 14/15 - \$ 18,342.75	
FY 10/11 - \$ 17,263.03	FY 15/16 - \$ 17,948.08	

FY 18/19 estimated utility costs of \$15,047.26 x 3% = \$15,498.68

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

(1) Advanced Network Printer (F2) – Replacements **\$ 1,800**

Per IS recommendation on replacements:

Cost per unit with tax: \$1,230

Cost of signature card: \$570

Unit to be upgraded

PRN30739

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel						
510100	Salaries & Wages - 7	259,471	137,595	291,339	291,339	
510200	Overtime	3,821	0	0	0	
511112	FICA Cost	18,196	9,568	20,787	20,787	
511113	State Retirement	36,011	19,019	40,332	40,332	
511120	Insurance Fund Contribution - 7	54,600	22,750	54,600	54,600	
511130	Workers Compensation	1,204	427	2,458	2,458	
* Total Personnel		373,303	189,359	409,516	409,516	
Operating Expenses						
520200	Contracted Services	8	0	1,000	500	
520702	Technical Currency & Support	23,459	22,500	22,500	30,336	
521000	Office Supplies	1,054	230	850	1,206	
521100	Duplicating	1,124	232	1,890	3,822	
521200	Operating Supplies	2,766	2,097	2,826	574	
522200	Small Equipment Repairs & Maintenance	128	0	0	0	
524000	Building Insurance	98	125	113	129	
524201	General Tort Liability Insurance	717	932	896	1,118	
525000	Telephone	1,862	845	1,708	1,708	
525021	Smart Phone Charges - 1	589	271	900	1,908	
525041	E-mail Service Charges - 7	795	301	903	903	
525100	Postage	1,236	573	1,680	1,680	
525210	Conference, Meeting & Training Exp	2,024	2,305	5,895	8,040	
525230	Subscriptions, Dues, & Books	165	0	650	765	
525240	Personal Mileage Reimbursement	27	0	300	300	
525250	Motor Pool Reimbursement	25	144	145	145	
525300	Utilities - Admin. Bldg.	5,516	2,743	7,192	7,625	
* Total Operating		41,593	33,298	49,448	60,759	
** Total Personnel & Operating		414,896	222,657	458,964	470,275	
Capital						
540000	Small Tools & Minor Equipment	587	75	400	400	
540010	Minor Software	0	6,573	0	0	
	All Other Equipment	51,868	1,701	3,452	0	
** Total Capital		52,455	8,349	3,852	400	
*** Total Budget Appropriation		467,351	231,006	462,816	470,675	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
438205	Vending Machine Sales	2,571	2,054	1,883	<u>2,500</u>		
450100	Ground Lease Agreement	50,613	63,972	65,776	<u>67,820</u>		
					<u> </u>		
	** Total Revenue (Section II)	<u>53,184</u>	<u>66,026</u>	<u>67,659</u>	<u>70,320</u>		
	*** Total Appropriation (Section III)				<u> </u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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. The process of E-procurement for on-line bidding for projects and expenditures over \$25,000.00 has been improved by the implementation of a new system.

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.

SERVICE LEVELS

Service Level Indicators	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projection	FY 2019-20 Year to Date	FY 2020-21 Projections
Purchase Orders	4833	4077	3421	2597	3592
Open Orders	1145	1058	1062	932	1115
Counter Orders	799	242	207	53	217
Change Orders	1859	951	1237	442	1299
Invoices	17415	17664	17078	9488	17932
Solicitations	85	83	78	57	82
Journal Entries	1088	736	561	312	590
Vouchers	3756	3159	3317	1842	3483
Procurement Card	1333	3328	5313	3099	6110

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES **\$2,500**
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

438900- AUCTION PROCEEDS **\$75,000**
Includes proceeds from Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property.

438910 - EQUIPMENT SALES, LAW ENFORCEMENT **\$40,000**
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus, and obsolete property for the Sheriff's department.

438920 - EQUIPMENT SALES, FIRE SERVICES **\$10,000**
Annual auction proceeds for the sale of vehicles and equipment for Fire Services.

450100 - GROUND LEASE AGREEMENT **\$67,820**

1. Monthly payments in the amount of (12) payments @ \$4,326.40 with a 4% annual escalation from 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 December 2019 through November 2024 with the option to extend the lease four (4) additional five (5) year terms.
\$4,326.40 x 5 = \$21,632.00 for Jul – Nov + \$4,499.46 x 7 = \$31,496.19 for Dec – Jun = \$53,128.19
Ordinance 94-12, 11/14/94, Ordinance 17-23, 12/20/17
2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$1,224.30 per month, for a total annual fee of \$14,691.65. Lease period is August 1, 2017 – July 31, 2022.
Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **\$210**

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 **\$2,800**

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 **\$105,765**

Monthly payments in the amount of \$8,813.75.00 from leases utilizing retail space in the Red Bank Crossing facilities.

FUND 5700 - SOLID WASTE MANAGEMENT
450100 - GROUND LEASE AGREEMENT **\$12,000**

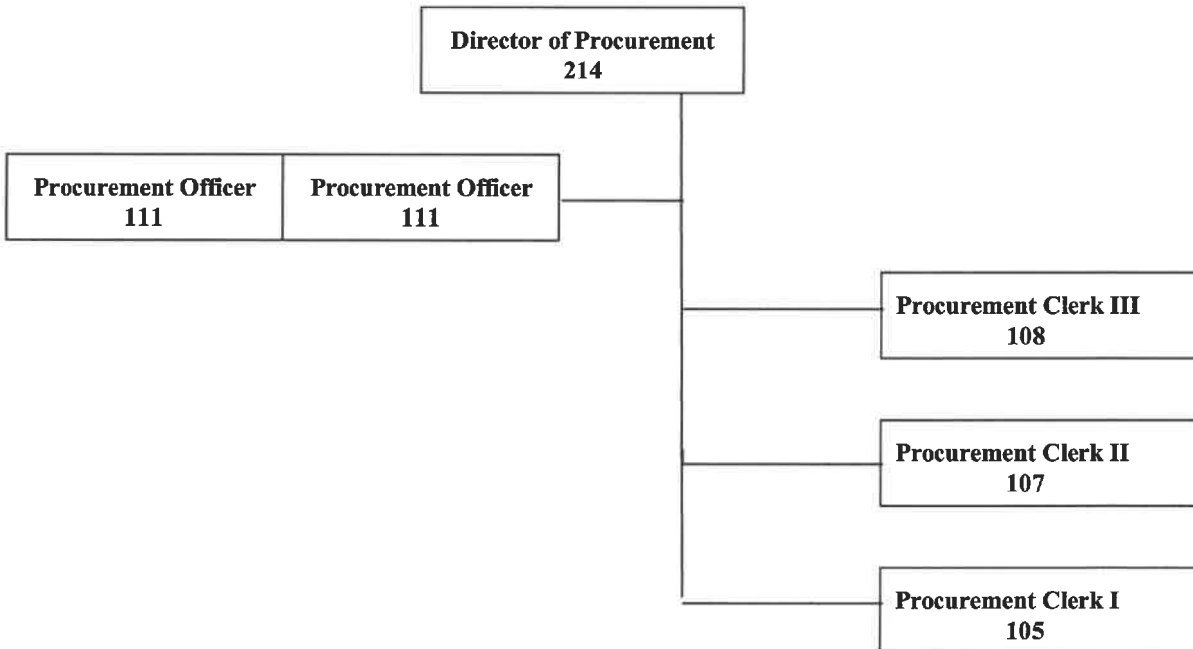
Monthly payments in the amount of \$1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is \$12,000.00. Ordinance No. 02-01, 5/28/02.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total with Grade
		General Fund	Other Fund Insurance	
Director of Procurement	1	1		1 214
Procurement Officers	2	2		2 111
Procurement Clerk III	2	2		2 108
Procurement Clerk II	1	1		1 107
Procurement Clerk I	<u>1</u>	<u>1</u>		<u>1</u> 105
Total Positions	<u>7</u>	<u>7</u>		<u>7</u>

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 500**

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 10 solicitations to be researched.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 30,336**

This includes the County's E-Procurement software product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The established contract has provided a guaranteed renewal rate of \$23,500.00 for year three (3). This also includes \$6,835.92 for the license for the Banner print software FormFusion.

521000 – OFFICE SUPPLIES **\$ 1,206**

The replenishment of office supplies needed for Procurement activities is estimated at \$76.00 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 toner cartridges.

521100 – DUPLICATING **\$3,822**

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 100,000 annually at approximately \$.0285 per copy	\$2,850.00
Copy Machine Paper (30 cases @ \$32.40)	\$ 972.00

521200 - OPERATING SUPPLIES **\$574**

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

Contract/Bid/Wrecker Files (\$29 x 16 boxes)	\$464.00
Mailing Labels	\$63.00
File Labels	\$47.00

524000 – BUILDING INSURANCE **129**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,118**

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

525000 – TELEPHONE CHARGES **\$1,708**

We currently have seven lines for staff use at \$19.26/mo each and voice mail on all seven lines at \$1.07/mo each. \$142.31 x 12 = \$1,707.72 including tax.

525021 – SMART PHONE CHARGES **\$1,908**

To cover monthly charges cell phone for Director of Procurement.
 12 months @ \$53.00 w/taxes = \$636.00

To cover new monthly charges for Procurement Officers (2) cell phones.
 12 months @ \$106.00 w/taxes = \$1,272.00

525041 – EMAIL SERVICE CHARGES **\$903**

To cover the cost of Email service charges at a monthly rate of \$10.75 per employee.
 7 employees x \$10.75 = \$75.25 monthly x 12 = annual cost of \$903.00.

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 **\$8,040**

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)	\$1,600
(2 people @ \$800.00)	

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ \$65.00 x 2 Workshops) = \$390.00 plus mileage	\$440
NIGP Training Class (Certification Requirements)	
(Class rates range from \$70 - \$745)	\$6,000
Plus mileage for face-to-face classes.	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$765**

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 (3 members) @ \$40.00	\$120
NIGP (Agency Membership – 3 members)	\$570
SC State Procurement Guides (3 @ \$25.00)	\$75

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$300**

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.

meetings, pre-construction conferences and other County procurement related activities.

525250 – MOTOR POOL REIMBURSEMENT **\$145**

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

525300 - UTILITIES **\$7,625**

Estimated utility cost for the space occupied by Procurement Services.

The estimated average cost per month for FY 19/20 is \$616.87

Include a 3% increase in this estimated cost – \$18.51

Estimated monthly cost of $\$635.38 \times 12 = \$7,624.56$

SECTION VI.C – CAPITAL LINE ITEMS

540000	Small Tools and Minor Equipment	\$400
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Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, and other items that may become non-functional or too costly to repair.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 6	229,873	105,396	245,974	236,777	
511112 FICA Cost	16,366	7,633	18,817	18,114	
511113 State Retirement	25,921	14,325	35,774	39,211	
511120 Insurance Fund Contribution - 6	46,800	19,500	46,800	46,800	
511130 Workers Compensation	5,565	2,628	5,980	5,732	
511213 State Retirement - Retiree	5,331	0	0	0	
* Total Personnel	329,856	149,482	353,345	346,634	
Operating Expenses					
520100 Contracted Maintenance	3,253	1,826	3,600	4,333	
520200 Contracted Services	2,967	1,484	3,821	3,821	
520233 Towing Service	0	0	150	290	
520702 Technical Currency & Support	0	0	0	144	
521000 Office Supplies	247	133	350	350	
521001 Print Shop Supplies	1,725	515	2,100	2,100	
521100 Duplicating	124	48	300	300	
521200 Operating Supplies	1,760	968	3,500	3,500	
522000 Building Repairs & Maintenance	56	250	0		
522100 Heavy Equipment Repairs & Maintenance	111	14	125	125	
522200 Small Equipment Repairs & Maintenance	0	0	250	250	
522300 Vehicle Repairs & Maintenance	1,357	302	1,862	2,000	
523200 Equipment Rental	963	963	989	989	
524000 Building Insurance	680	781	782	806	
524100 Vehicle Insurance - 4	2,120	2,460	2,785	2,460	
524201 General Tort Liability Insurance	777	974	971	1,166	
524202 Surety Bonds	0	0	0	60	
525000 Telephone	925	463	926	926	
525006 GPS Monitoring Charges	203	204	718	814	
525021 Smart Phone Charges	0	167	650	650	
525041 E-mail Service Charges - 4	495	172	516	516	
525100 Postage	54	36	100	100	
525110 Other Parcel Delivery Service	0	0	50	50	
525250 Motor Pool Reimbursement	0	0	100	100	
525357 Utilities - Central Whse./Bldg. Maint.	8,849	4,548	10,500	10,500	
525400 Gas, Fuel, & Oil	2,883	1,371	3,500	3,800	
525600 Uniforms & Clothing	637	220	750	1,100	
528200 Duplicating Inventory Clearing	0	486	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	395	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	704	5,000	5,000	
528203 Over the Counter Sales Clearing	0	0	5,000	5,000	
528204 Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	(25,000)	25,000	
* Total Operating	30,186	19,484	39,395	41,250	
** Total Personnel & Operating	360,042	168,966	392,740	387,884	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2020-2021**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	288	30	500	<u>500</u>		
All other Equipment	1,742	851	851	<u>5,102</u>		
** Total Capital	2,030	881	1,351	<u>5,602</u>		

***** Total Budget Appropriation**

362,072	169,841	394,091	3,602 393,486	0	0
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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 customer's 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 issue, 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.

Fix 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, 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 Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 17/18</u>	<u>Actual FY 18/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
Issue Tickets for Supplies	6,300	6,000	6,000	6,100
Purchased Orders Processed	2,400	1,650	2,200	2,500
Freight Shipments Rec'd	1,178	1,200	1,500	1,200
Pieces of Freight Rec'd	9,784	7,600	9,000	8,000
Fixed Assets added/deleted/transferred	510	320	430	400
Deliveries and Pick Ups	5,728	6,600	5,700	5,700
Used Tires Sold	\$4,874	\$150	\$150	\$1,700
Surplus Property Sold	\$40,000	\$5,000	\$5,000	\$12,000
Supplies Purchased	\$1,067,168	\$888,000	\$989,486	\$870,000
Supplies Issued	\$950,832	\$860,000	\$970,000	\$820,000
Print Requisitions	160	160	160	180
Number of Printed Impressions	572,460	825,000	825,000	700,000
Pieces of Mail Processed	274,930	320,000	320,000	320,000
Cost of Mail Processed	\$211,684	\$211,000	\$221,000	\$221,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales \$ 75,000

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.

2016-\$72,610
2017-\$76,933
2018-\$134,385
2019-\$19,600
2020-\$75,000 Estimated
2021-\$75,000 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.

2016-\$1,914
2017-\$2,675
2018-\$6,337
2019-\$10,343
2020-\$2,500 Estimated
2021-\$10,000 Estimated

438903- Tire Sales \$2,000

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

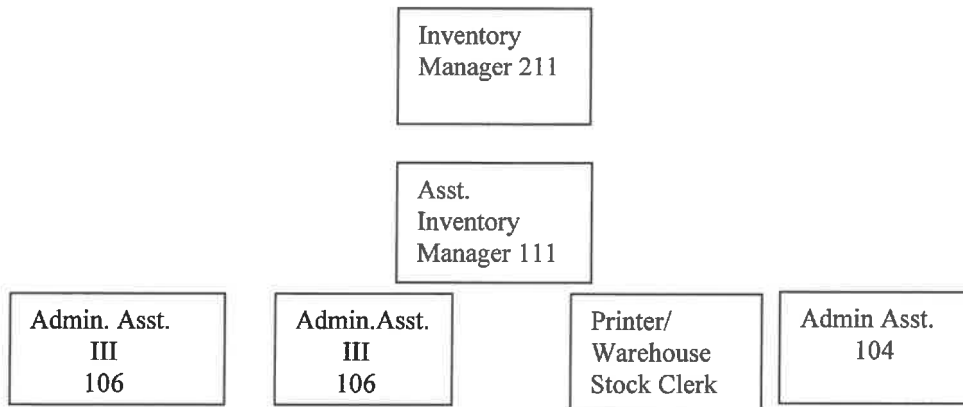
2016-\$2,025
2017-\$1,630
2018-\$468
2019-\$860
2020-\$2,000 Estimated
2021-\$1,860 Estimated

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		106
Administrative Assistant III	1	1		1		106
Printer/ Warehouse Clerk	1	1		1		105
Administrative Assistant	1	1		1		104
Total Positions	6	6		6		

All of these positions require insurance.



SECTION VI. C - OPERATING LINE ITEM NARRATIVE

520100- CONTRACTED MAINTENANCE \$4,333

Cost for the yearly maintenance contract for the IM 5000 Mailing System is \$1,825.96. This is a mandatory contract from Total Office Solutions at a cost of \$1,706.50 sales tax \$119.46 for a total of \$1825.96. 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 impression each year of 800,000 x .0028 per impressions=\$2,240- no sales added.

\$2,507.05- Total yearly cost for duplicator

\$1,825.96- Total yearly cost for mail machine

\$4,333

520200- CONTRACTED SERVICES \$3,821

Cost of leasing the envelope printing machine from The Pollock Company is shown below:

\$2,628-12 month lease of \$219 per month

\$700-Total yearly maintenance fee

\$288-4 Toner cartridges per year

\$204.16-Total taxes on lease and toner

520233- TOWING SERVICE \$290

This account will be used for towing of any of the four vehicles assigned to Central Stores. Per Fleet Services the County contract is \$75.00 for light passenger vehicles and \$290 for larger vehicles such as our flatbed truck.

520702- Technical Currency & Support \$144

Cost for two wireless antenna's recurring yearly fees @ \$72 each

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 \$2,100

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 duplicator, 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 and Print Shop. This based on the monthly usage of \$55 per month. Most customers require copies of shipping and receiving documents.

521200 - OPERATING SUPPLIES **\$ 3,500**

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

The 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

522100 HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$125**

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

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

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

522300- VEHICLE REPAIRS & MAINTENANCE **\$2,000**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance.

Total scheduled maintenance is estimated at \$400(figures received from Fleet Services) Unscheduled maintenance is estimated at \$1,600 annually.

5223200- 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 \$ 82.39 x 12 months = \$988.68.

524000 - BUILDING INSURANCE **\$805**

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

524100- VEHICLE INSURANCE **\$2,785**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$557 per vehicle. Figures received from Risk Management (4 vehicles @ \$696.25=2,785)

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 848**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manger @ \$525 and five administrative personnel @ \$29each= \$145

525000-Telephone \$926

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

785-8167 12x\$19.01=\$228.12
785-2141 12x\$19.01=\$228.12
785-8368 12x\$19.01=\$228.12
785-8282 12x\$20.08=\$240.96
\$925.32

525006- GPS Monitoring Charges- \$814

Figures provided by the Fleet Manager for GPS devices on 4 vehicles. \$16.95 per unit x's 4units x's 12mths=\$813.60

525021- Smart Phone Charges- \$650

Cost for County Phone used by the Inventory Manager for a year. 12 x's \$54= \$650.00

525041 – E-mail Service Charges - # \$ 516

To pay for E-Mail service for four employees @ \$10.75 per 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, Airborne Express, US Post Office, Etc. Also, merchandise refused for some reason is sent back using these services.

525250- MOTOR POOL REIMBURSEMENT \$100

This will be used if all vehicles are out for deliveries and an employee would need to go to a meeting or conference.

525110- OTHER PARCEL DELIVERY SERVICE \$50

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.

525357 - UTILITIES \$10,500

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

525400-GAS, FUEL, & OIL \$3,500

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 01-1-19 to 12-31-19.

1,271 gallons of gasoline @ \$1.97=\$2,504

30lb propane tank for forklift-4 tanks a month @ \$ 19.80=\$79.20x 12=\$950.40 **Total- \$3454**

525600-UNIFORMS & CLOTHING \$1100

Central Stores personnel deliver and pick up supplies throughout Lexington County. 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. 3 pair of pants @ \$30.00 each. The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. 1 pair of shoes @ \$120.00 for 5 employees.

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.

Two F1A PC's-Rpl **\$1,702**

Replacement of 2 PC for Central Stores. Replacement recommendations and costs were provided by I.S. PC's will be utilized by the Warehouse Administration.

One Water Fountain Replacement **\$1,200**

Recommended by Building Services

Two Cloud- Ready Dual Radio 802 Antenna's **\$2,200**

Recommended by Technology Services

At this time the warehouse does not have Wi-Fi, this would provide wireless services for cell phones, laptops and the Multi- Function Printer.

2- Cloud Ready Dual Radio 802 Antenna's @ \$1,100 each- onetime cost (Total Cost \$2,200)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 7	356,369	162,327	359,469	371,838	
510200 Overtime	289	70	0	0	
510300 Part Time - 2 (1.25 - FTE)	35,414	15,817	32,595	33,291	
511112 FICA Cost	28,193	12,938	28,493	30,993	
511113 State Retirement	51,284	22,942	58,005	58,987	
511120 Insurance Fund Contribution - 7	54,600	22,750	54,600	54,600	
511130 Workers Compensation	1,216	553	1,215	5,083	
511131 S.C. Unemployment	2,471	0	0	0	
511213 SCRS-Emplr. Port. (Retiree)	2,535	1,216	0	0	
* Total Personnel	532,371	238,613	534,377	554,792	
Operating Expenses					
520300 Professional Services	15,800	45,000	82,500	10,000	
520400 Advertising & Publicity	1,366	0	2,000	3,000	
520702 Technical Currency & Support	6,850	0	7,500	10,000	
520800 Outside Printing	600	29	4,500	0	
521000 Office Supplies	2,575	1,541	3,786	3,786	
521100 Duplicating	4,187	1,336	4,500	4,500	
521200 Operating Supplies	2,032	807	3,010	2,510	
521218 Recruitment Supplies	100	0	1,500	2,000	
524000 Building Insurance	204	260	235	175	
524201 General Tort Liability Insurance	769	1,040	961	667	
524202 Surety Bonds	0	0	0	80	
525000 Telephone	1,674	867	1,927	2,168	
525021 Smart Phone Charges - 2	1,285	541	1,272	1,272	
525041 E-mail Service Charges - 9	1,301	430	1,161	1,677	
525100 Postage	685	349	800	800	
525210 Conference, Meeting & Training Exp	12,182	4,303	17,875	18,870	
525221 Employee Training - Staff Development	11,573	11,275	22,500	16,200	
525230 Subscriptions, Dues, & Books	3,696	378	4,125	4,125	
525240 Personal Mileage Reimbursement	273	49	500	1,080	
525250 Motor Pool Reimbursement	180	115	350	350	
525300 Utilities - Admin. Bldg.	5,664	3,989	7,500	8,309	
525700 Employee Service Awards	58,790	2,290	60,000	63,610	
527040 Outside Personnel (Temporary)	0	0	1,500	1,500	
* Total Operating	131,786	74,599	230,002	156,679	
** Total Personnel & Operating	664,157	313,212	764,379	711,471	
Capital					
540000 Small Tools & Minor Equipment	2,227	0	2,450	2,400	
540010 Minor Software	1,130	0	414	3,914	
All Other Equipment	138	124	159	4,595	
** Total Capital	3,495	124	3,023	10,909	
*** Total Budget Appropriation	667,652	313,336	767,402	722,380	

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 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY18/19</u>	<u>EST FY 19/20</u>	<u>PROJ 20/21</u>
Program 1:						
Applications Processed	7,427	17,625	21,378	20,589	18,200	18,000
Advertised Vacancies	240	254	392	373	350	300
State Newspaper Ads	5	5	3	3	0	0
Web Ads	20	23	80	125	150	175
Program 2:						
New Employees	240	284	396	425	400	375
Terms/Resignations	331	295	308	320	300	300
Program 3:						
PAFS Processed	1,400	3,302	3,224	3,657	3,750	3,750
Appraisals Processed	1,637	1,577	1,590	1,650	1,700	1,700
Phone Calls Info Booth	21,460	22,983	24,748	26,049	27,500	28,500
System Terminations	331	295	308	320	300	300
FMLA cases	147	131	118	110	94	100
Active Employees 6-30	1,513	1,578	1,630	1,670	1692	1700
Vacancies 6-30	262	201	212	223	232	215
Total Turnover%	21.87%	18.69%	18.89%	18.26%	17.82%	17.5%
Retention Rate	78.13%	81.31%	81.11%	81.74%	82.18%	82.5%
Vacancy Rate	14.7%	11.30%	11.50%	11.78%	13.67%	11.0%

**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	20%		20%	25%	5%	25%		5%
HR Manager		20%	10%	15%	30%	25%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Specialist	50%					40%	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:

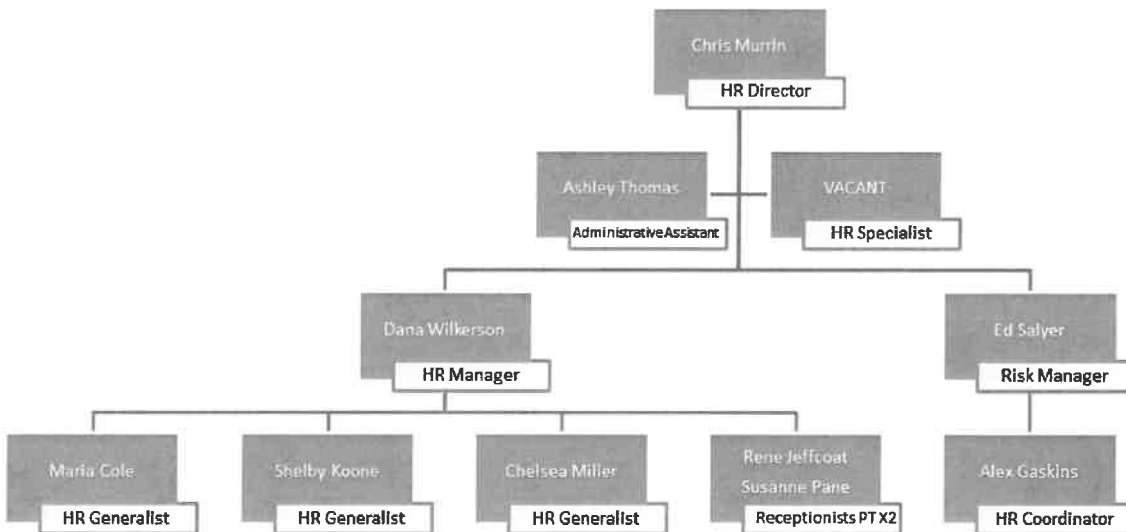
Job Title Positions	Full Time Equivalent		Total	Grade
	General Fund	Other Fund		
Human Resources Director	1	1	1	218
Human Resources Manager	1	1	1	211
Human Resources Specialist	1	1	1	108
Human Resources Generalist	3	3	3	208
Human Resources Assistant	1	1	1	105
Front Desk Receptionist	2	1.25	1.25	103
Total Positions	9	8.25	8.25	

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

ORGANIZATIONAL CHART



Human Resources Department



510100 – SALARIES **\$371,838**

Current salaries for seven (7) positions.

510300 – PART TIME **\$33,291**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$30,993**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$58,987**

Employer's portion 14.56%

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

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

511130 - WORKERS COMPENSATION **\$5,083**

Internal premium charges: (9) positions @ (8810) clerical rate of .0031 x \$344,083 of payroll = \$1,067
(2) positions @ (9410) municipal rate of .0275 x \$146,023 of payroll = \$4,016

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520300 – Professional Services \$10,000

Human Resources may have to reevaluate or reclass employee positions as needed throughout the year.

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 and for The HR department LinkedIn recruitment page subscription.

520702 – TECHNICAL CURRENCY AND SUPPORT \$10,000

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

520800 – OUTSIDE PRINTING \$0

521000 - OFFICE SUPPLIES \$3,786

In the current FY 20/21, 80% 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) (4 cartridges of each color)	\$ 2,408.00
Stationary/Envelopes	\$ 440.00
Business Cards (\$46 per box)	\$ 138.00
Labels (Shipping, Address, and File – mass mailings and daily use)	<u>\$ 800.00</u>
	\$ 3,786.00

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. With more departments sending electronic documents to HR our department has picked up additional cost when printing these for record keeping.

521200 - OPERATING SUPPLIES \$2,510

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	\$ 800.00
Orientation Folders	<u>\$ 300.00</u>
	\$ 2,510.00

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	<u>\$540</u>
	\$1,700
 Recruitment materials	 \$300

522200 – SMALL EQUIPMENT REPAIRS **\$0**

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

524000 - BUILDING INSURANCE **\$175**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$667**

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

524202 – SURETY BONDS **\$80**

The surety bond for seven (7) employees.

525000 - TELEPHONE **\$2,168**

All existing lines in HR, (9) telephone lines with (9) voice mail accounts for Human Resources Department

9 X \$19.00/month X 12 months =	\$2,052.00
9 X \$1.07/month X 12 months =	<u>\$115.56</u>
	\$2,167.56

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 **\$1,677**

This line item is requested to cover basic e-mail service for (9) nine department staff, (1) one Information Booth account, (1) e-mail account for recruiting, (1) e-mail for LCU and (1) e-mail for PAFs.

13 X \$10.75/month x 12 months = \$1,677

525100 - POSTAGE **\$800**

To cover cost of certified and regular mail sent to employees after separation or urgent messages.

525210 - CONFERENCE & MEETING EXPENSE **\$18,870**

(7) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person) Director/ Manager/ 3HRGs/ 1HRS/ 1HRA	\$2,800
(7) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500) Director/ Manager/ 3HRGs/ 1HRS/ 1HRA	\$3,500
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person) Director/ Manager	\$6,000
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person) Director/ Manager	\$2,500
(2) SHRM SCP Exam (\$100 application fee + \$450 exam fee) 1 HRD C Murrin	\$1,100
(5) PHR Exams (\$100 application fee + \$395 exam fee per person) HRM D Wilkerson/ HRG S Koone/ HRG C Miller/ HRA A Thomas/ HRC A Gaskins	\$2,475
(1) aPHR Exams (\$100 application fee + 395 exam fee per person) 1 New Hire	<u>\$495</u>
	\$18,870

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **\$16,200**

LCU upkeep	\$5,000
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>
	\$16,200

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$4,125**

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
(1) SHRM Handbook development tool (1 year access)	\$ 450
(1) Employment Law Book (2018/2019 updates)	<u>\$ 800</u>
	\$4,125

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.

450 miles x .54 = \$1,080

525250 - MOTOR POOL REIMBURSEMENT **\$350**

The motor pool is utilized when feasible for traveling.

525300 - UTILITIES--ADMINISTRATION BUILDING **\$8,309**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$63,610**

Awards Dinner

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

52	10 year gift @ \$60 = \$3,120	
21	20 year gift @ \$90 = \$1,890	
8	30 year gift @ 100 = \$ 800	<u>\$5,810</u>

Dinner

890	Employees with 5 years or more of service + 1 guest and 120 retirees + guest = 2,020	
49	Department heads and Council + guest = 98	
4	Employee of the Quarter recipients + guest = 8	
2,073	Dinner @ \$45.00/Dinner (includes tax and service charge) Estimate that 800 will be present	<u>\$36,000</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 \$2,500

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 (\$370)	
	Envelopes (\$96)	<u>\$466</u>

Door prizes/ Employee appreciation gifts \$750

Programs \$750

Building Services supplies for props \$1500

Event Insurance \$800

Miscellaneous Costs (Staging, Tables, Stage Lighting, etc.) \$9,000

Total Banquet Cost **\$60,000**

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

5270400 – OUTSIDE PERSONNEL (TEMPORARY) \$1,500

Used for critical positions that must be filled during a regular employee's prolonged absence.
Rates vary from \$10-20 hourly.

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 \$2,400

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

(14) Guest chairs for offices \$2,400

540010– MINOR SOFTWARE \$3,914

Microsoft Office Standard	\$259
Antivirus License	\$40
Encryption License	\$115
LCU Microsoft ConvergePoint	\$3,500

PC COMPUTERS \$4,595

(4) Computers	Optiplex 5270 AIO	\$851.00
(1) Laptop	Dell Pecision 3540	\$944.00
(1) Laptop Dell Dock	WD19D	\$206.00
(1) Dell Precision Extrnl DVD drive		\$41.00

Section III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning and GIS

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 8	458,776	216,438	458,776	468,950	
510199	Special Overtime	941	0	0	0	
511112	FICA Cost	32,382	15,388	33,596	35,875	
511113	State Retirement	62,984	29,496	68,386	77,658	
511120	Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400	
511130	Workers Compensation	3,613	1,701	3,609	3,683	
511213	SC State Retirement - Retiree	0	0	0	0	
	* Total Personnel	621,096	289,023	626,767	648,566	
Operating Expenses						
520300	Professional Services	0	12,139	44,960	0	
520702	Technical Currency & Support	30,818	25,023	35,625	36,745	
520703	Computer Hardware Maintenance	1,310	1,310	1,310	1,310	
520704	Computer Security & Mgmt. Serv.	0	0	0	0	
521000	Office Supplies	1,980	629	2,800	3,500	
521100	Duplicating	403	158	552	652	
524000	Building Insurance	210	267	241	248	
524015	Drone Insurance	1,130	0	1,500	1,500	
524201	General Tort Liability Insurance	769	965	961	1,153	
524202	Surety Bonds	0	0	0	0	
525000	Telephone	1,928	964	1,927	1,927	
525004	WAN Service Charges	486	190	480	480	
525021	Smart Phone Charges	643	271	648	768	
525041	E-mail Service Charges - 8	1,032	344	1,032	1,032	
525100	Postage	278	145	350	500	
525110	Other Parcel Delivery Service	0	0	100	100	
525210	Conference, Meeting & Training	10,303	3,555	16,460	17,657	
525230	Subscriptions, Dues, & Books	3,232	150	2,518	2,441	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	2,197	571	2,100	2,900	
525300	Utilities - Admin. Bldg.	6,500	3,233	8,800	9,064	
	* Total Operating	63,219	49,914	122,464	82,077	
	** Total Personnel & Operating	684,315	338,937	749,231	730,643	
Capital						
540000	Small Tools & Minor Equipment	1,945	708	1,225	2,170	
540010	Minor Software	163	0	340	285	
	All Other Equipment	13,263	100,851	651,420	220,367	
	** Total Capital	15,371	101,559	652,985	222,822	
	*** Total Budget Appropriation	699,686	440,496	1,402,216	953,465	

Section IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2020-2021**

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

BUDGET
2020-2021
Requested

Qty. Item Description Amount

<u>1</u>	<u>Function F1A Computer</u>	<u>851</u>
<u>1</u>	<u>ArcGIS Monitor for ArcGIS Server</u>	<u>10,000</u>
<u>1</u>	<u>Pictometry Project, including Reveal 250</u>	<u>209,516</u>

**** Total Capital (Transfer Total to Section III) 220,367**

Section I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2020-21 Estimated Revenue**

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

Object Code	Revenue Account Title	Actual FY17-18	Actual FY18-19	Anticipated FY19-20	Requested FY20-21	Recommend FY20-21	Approved FY20-21
Revenues:							
437604	Copy Sales – P&GIS	0	0	0	<u>0</u>		
437900	Map & Aerials Sales – P&GIS	5,050	1,950	3,500	<u>3,500</u>		
* Total Revenue (Section II)		<u>5,050</u>	<u>1,950</u>	<u>3,500</u>	<u>3,500</u>		
***Total Appropriation (Section III)					<u>953,465</u>		

Section II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY2020-2021**

Fund #: 1000 Fund Name: General Fund

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

Budget

Revenue Code	Fee Title	Actual Fees FY 2017-18	Actual Fees FY 2018-19	12/31/2019 Year-to-Date FY 2019-20	Anticipated Fiscal Year Total FY 2019-20	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2020-21	Proposed Fee Change	Total Proposed Estimated Fees FY 2020-21
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&GIS	5,050	1,950	3,010	3,500	variable	variable	3,500		

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant II	Chris Lashley, GIS Mapping Tech. I	Valerie 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, evaluation, update and/or creation of data associated with the Lexington County Comprehensive Plan. It has been completed over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning statewide awards *twice*. Doing so has allowed the staff creative license and the ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process. Additionally, Zoning Plans have been implemented for the entire County and in so doing have applied the land use management tool recommended by the Comprehensive Plan. Few counties across the State of South Carolina have been able to implement zoning on a countywide basis; thereby constantly addressing growth management. Lexington County is one - a commendable effort indeed. In addition, the County has been able to implement a second land use management tool along with zoning. This added layer of land use management is called Street Classifications, further serving to ensure compatibility among adjacent uses. Again, few counties have the sophistication to pull off these land management tools effectively.

The County of Lexington teeters on the brink of significant growth and the challenges that come along with that growth. Those challenges arise in the form of increased demand for services and the funding that is required to facilitate those services. As an example, there is no doubt that the Midlands Region and the State in general is underfunded with regards to transportation improvements, sewer treatment, rural emergency services and support to low and moderate income affordable housing efforts. A new and updated Comprehensive Plan effort can help to assist this Administration with a land use vision, set of guidelines and a general blueprint, a roadmap so to speak, in preparation for this growth into the next twenty years. Additionally, it is important to keep in mind and utilize, if possible, other tools to address growth-related issues. As such, the staff is assisting Council, Administration and legal counsel with analysis and implementation of a Capital Sales Tax and Development Impact Fee, among other efforts.

Otherwise, 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. The staff then works with the Commission and Council utilizing that data to complete and implement various studies, such as the Amicks Ferry Road and the Old Lexington Highway/Wessinger Road Area Street Re-classification Projects, intended to change and/or apply new Street Classifications to the area reducing development density to a level more appropriate to the intents of Council and the community. Other projects include the Chapin Area and West Lexington Area Development Impact Fee Analyses intended to study these Areas and potentially apply income-generating impact fees as a potential solution to the shortfall of State-available funds to improve road conditions in the area. As funding County infrastructure and services continue to be a high priority for Council, utilizing Development Impact Fees remains a possible alternative to do so. Other funding sources as potential alternatives to possibly be considered are business licenses, road maintenance fees, stormwater fees or the Capital Sales Tax. Pursuit of these alternatives would undoubtedly involve GIS mapping, population and financial analysis.

The staff has and will continue to work closely with a third-party vendor, Tischler/Bise, a fiscal/economic/planning consultant to analyze and implement a Development Impact Fee in accordance with the South Carolina Development Impact Fee Act to address emergency services and public safety needs in the western portion of the County. In particular, the effort is intended to assist necessary funding needs to help construct a crucial West Region Multi-Purpose Public Safety facility near Batesburg-Leesville. Doing so, will enhance response times and Insurance Standards Office (ISO) Public Protection Classification ratings for Fire Service and EMS, while also assisting the Sheriff and Magistrate with much needed facilities to serve the growing needs of public safety in the region.

Additionally, we work closely with the Central Midlands Council of Governments (CMCOG) to stay abreast of demographic, economic and population trends, while also utilizing this important information to geographically distribute forecasted population projections from the CMCOG across the County to the year 2050. The Director also serves on the CMCOG Transportation Planning Technical Committee, a sub-set, long-range, planning advisory committee intended to support the Metropolitan Planning Organization (MPO) Policy Committee and Sub-Committees. The Technical Committee established by the Policy Committee, is composed of the

professional/technical representatives of the member governments and public agencies having indirect responsibility for transportation planning and implementation of transportation improvements in the region at the grass-roots level.

Over the last several years, Planning and GIS worked closely with Community Development to facilitate a comprehensive update to the County's Zoning Ordinance, as well as implement updates to the Landscape, Open Space and Subdivision Ordinances. Most importantly, will be the on-going amendments to the Zoning Ordinance, Subdivision Ordinance and Land Development Manual to include re-assignment of responsibilities between the Planning Commission, Board of Zoning Appeals and the Stormwater Advisory Board. Potential issues to be addressed are as follows: Restrictive Residential Density Overlay District for several Council Districts, variances and variance review criterion, street access, public safety, stormwater responsibility, parking, road widths and setbacks. In addition to our operational roles, the Department of Planning and GIS has become a critically important supporting department, fulfilling the data, mapping and resource application needs of all other Departments in the County. Additionally, this support applies to other Planning and GIS-related entities such as the CMCOG, as well as the fifteen (15) local municipal governments located within our boundaries. Planning and GIS has and will continue to support all other departments with information, geographic data management, general mapping assistance and Next Generation 911 support and implementation services, 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, 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 and GIS, while providing this supporting role.

In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor, provide and keep records of on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the Community Development Department and Planning and GIS 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. Planning and GIS staff will continue to work closely with the Community Development Department to facilitate this training. Additionally, the staff has reached out to the CMCOG and other local municipal staff in order to coordinate and offer these training services countywide.

Lastly, the staff has agreed to participate in several leadership growth and development programs. In the past year, the Director participated in and graduated from the 2019 Leadership Lexington County 25th Class Year and completed a community service project in support of the Christ Central Ministries Midlands Transitional Retreat. Additionally, the Director will be required to support the program into the next year helping to facilitate next year's class. The Chief GIS Systems Analyst also completed Lexington County University, an in-house leadership-training program. This program is designed to identify, enhance and grow effective new leaders from within the organization. Lastly, the Planning and GIS Manager completed coursework for the Leadership Development Certificate Program Class facilitated by Midlands Technical College and successfully graduated from that curriculum.

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

GIS in Lexington County

A Geographic Information System (GIS) looks at the past, views the present and even peers into the future as it serves the County. Economic Development, Emergency Services, Property Assessment, Public Works, Solid Waste, Community Development, 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 an enterprise system consisting of web and mobile applications, web services, several programming languages, relational databases, various kinds of aerial photos, and numerous specialty tools to answer complicated questions. GIS remains poised for greater and more challenging opportunities in the years to come.

Everything we do in Lexington County government has geographic location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (Fire, Emergency Medical

Services [EMS], 911 Dispatch, and Emergency Management), law enforcement, 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. In preparation for this event, staff participates in several programs conducted by the Census Bureau. 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 more accurate population count. There are many funding opportunities tied to our population count, such as South Carolina State Aid to Subdivision 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 past year, our staff participated in the second part of LUCA, which includes the acceptance of our data submittal and the appeals process, to ensure the most accurate count possible. Staff reviewed and appealed addresses that were rejected or deleted by the Census Bureau, which includes providing documentation that the residential address exists. Participation in this program is critical considering the rate of growth Lexington County continues to experience. In addition to LUCA, staff reviewed and split or merged Census tract and block groups where the population exceeds or falls below the threshold that the Census Bureau has set as part of the Participant Statistical Area Program. Staff also submitted addresses for residential structures for which construction is in progress during or after March 1, 2018 and completion is expected by Census Day, April 1, 2020, for the New Construction Program. We expect to receive the results of the 2020 Census in early 2021. Redistricting and reapportioning of political districts will begin the summer of 2021.

Three years ago, we finished a web mapping application called *OneMap* that is comparable to Maptopia, except that it uses Environmental Systems Research Institute (Esri's) Javascript API and HTML5 so that it can work on any mobile and tablet device, including Apple iPad and iPhone devices. Maptopia was retired this year. The ability to deploy our mapping applications to mobile and tablet devices has become very important in the past few years. All of our public web applications can now be viewed on tablets and smart phones. Additionally, at our request, the vendor of our Addressing software created an online interface for citizens to request an address. This interface will work hand in hand with our Addressing software. We plan to implement this interface this year. 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 is currently serving as co-chair of 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 GIS and the Emergency Services (FKA 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.

We continue to deploy web applications that allow other departments to maintain their data without having to buy GIS software. Zoning, Fire Service, Public Works and Flood Management are some examples. We worked with these departments 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 past few years with re-occurring hurricane events. For example, we used a mobile application and Operations Dashboard to display road closure data live. Public Works' field crews were able to submit road closure data and photos from the field while other staff members edited this data at the EOC. We created a dashboard to show the number of road closures by road type (county versus state) along with a map of the locations and submitted photos. The road closure data was also available to the public through our road closure web application. This year, staff worked with CDBG to create a dashboard for the public to view properties that have been purchased by the County of Lexington through the Disaster Recovery Grant for demolition.

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.

OneMap is our advanced GIS web application provided to staff 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. 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, ReCollect, and mapping data for the new Auditor's billing software. Our current emphasis is providing personal and online training for anyone who is interested, as well as creating mapping applications that allow the user to edit their data on their own.

We have several Pictometry products. We have slowly transitioned from our self-hosted Pictometry-On-Line (POL) to Pictometry Connect, which serves our imagery from the cloud; however, we still maintain the self-hosted POL in the event that we are disconnected from the internet during a disaster. We also have a tool in *OneMap* to view Pictometry images from either source. Pictometry is also integrated inside Situational Report (SITREP) GLOBAL™, a tool provided to EMS by Bradshaw Consulting. 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 Emergency Services team.

We strive to work with other departments in terms of team building, data development, and project processes. One example of this is assisting Fire Service and the local water providers to digitally map all fire hydrants in the County. GIS provides training, data quality control, data management, and data back-ups. First, the Fire Service personnel capture the hydrants, and then the water providers complete data checks. The work that was once done with a Global Positioning Systems (GPS) using a data dictionary we developed with the Fire Departments and the water providers, is now done through a web mapping application that can be used by Fire Service and the water providers simultaneously in the field or at the office. Each entity can edit their own data at the same time in our database. The hydrant data is crucial in determining what equipment is sent to a fire. This is a never-ending project since new hydrants are added regularly and others are removed, moved or upgraded.

We received our third set building outlines for the entire County in 2019. This dataset has been very useful for several departments, especially the Assessor's Office, and for assessing areas with structures that are prone to flooding. This layer, along with our address points, was used heavily during LUCA to identify residences not listed in the Census list of addresses and will be utilized during the appeals process. These outlines will be used in Pictometry ChangeFinder, as well. ChangeFinder detects changes to properties including new construction, additions, and demolition.

The last time Light Detection and Ranging (LiDAR) data was acquired was 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. 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. Due to the age and quality of this data, it was time to re-fly the County. We submitted a proposal for the Broad Agency Announcement (BAA), a matching grant type-program, with the USGS for attaining Quality Level 2 LiDAR data for a 28 county area this year. The area has since grown to 33 counties. We secured 18 other funding partners from multiple counties (11), cities (5), a utility company, and SC NRCS to cover 92% of the costs. The USGS BAA program covered the remainder of the cost. Our proposal was accepted in the spring of 2019, and LiDAR will be flown starting in January of 2020 with a delivery around early 2021. Quality Level 2 LiDAR will allow us to generate 1-foot contours. Additionally, we upgraded the entire County to Quality Level 1 LiDAR, which will allow us to generate 6-inch contours. This partnership saved the County a significant amount of money on the LiDAR data acquisition. Since the project is partially funded by Federal agencies, the data will again be in the public domain making it available at no cost to engineers and surveyors who work in Lexington County.

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&GIS **\$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 **\$3,500**

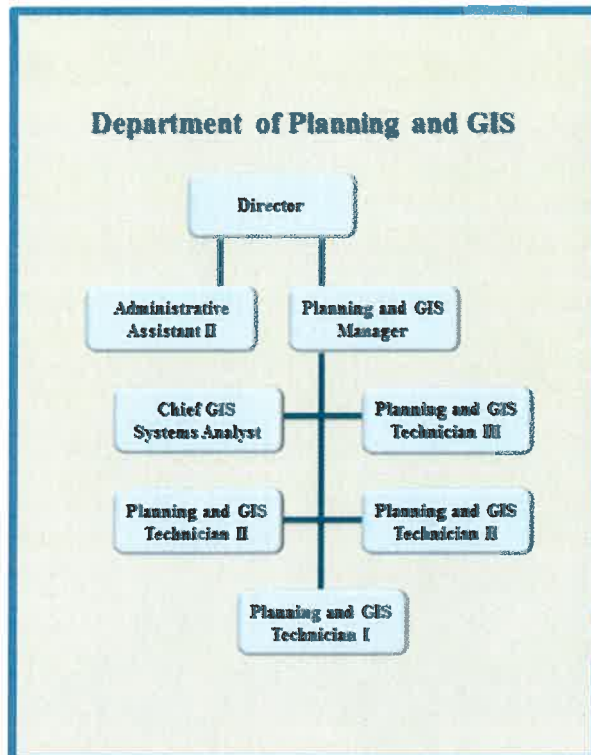
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

The existing Departmental positions are listed below and all include 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 \$36,745

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 GIS software maintenance through Esri, Self-Hosting of Pictometry, Addresser, AutoCAD, Adobe Creative Cloud, Adobe Pro, Diskeeper, Sketch-up Pro, and Paintshop Pro. As we transition from Pictometry Self-Hosting to Pictometry Connect, the public facing tool for viewing Pictometry imagery in our JavaScript Viewer is free, but there is a charge for accessing the imagery due to the number of requests to the Pictometry servers.

Esri	24,500
Addresser	2,000
AutoCAD	1,200
Adobe (for Acrobat Pro only-four seats)	975
Adobe Creative Cloud	3,910
Pictometry Connect View (public facing)	750
Pictometry Self-Hosting	2,880
Paintshop Pro	115
Diskeeper	115
Sketch-up Pro	<u>300</u>
 Total	 \$36,745

520703 – Computer Hardware Maintenance \$1,310

Our current hardware maintenance contract includes a four-hour response on-site and 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 Z6dr DesignJet Plotter	750
HP CP5525 Color LaserJet Printer	460
HP 700 B/W LaserJet Printer	<u>100</u>
 Total	 \$1,310

520704 – Computer Security & Management Services \$0

This category is managed by the Department of Technology Services.

521000 – Office Supplies \$3,500

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. This account is also used to purchase plotter paper, printer and plotter ink, printheads, toner, and foamcore. We do use the color printer daily for the office, as well as requests from the public and other departments, such as the Library, Voter’s Registration, Economic Development, Administration and Community Development within the hierarchy of County Administration. The Department also frequently continues to supply large-scale graphics for County events and other Departments, such as the Employee Banquet, United Way, retirement celebrations and American Heart Association Fundraising Drives. In addition, we not only print large prints for anyone in the Administration Building (e.g. Lexington County Banquet, Technology Services, Lexington County Night, zoning maps, exhibits for Planning Commission and County Council, etc...), we also serve as the backup to the Assessor’s Office and other off-site locations, as well. We print items for E-911, Sherriff’s Department, EMS,

Fire Service and Public Works, as well when we are creating new layers for them or altering existing layers and need them to review the data. Most recently, we printed maps and graphics for a murder trial for the Solicitor's Office because their plotter stopped working. Not only does this utilize resources, but also critical staff time, as these maps were needed urgently. The exhibits were needed for the closing arguments in the murder trial. Shortly after providing the maps, we received a complimentary email for our quick response and support. Lastly, it seems every year the staff is tasked with assisting any number of other Departments with special projects. In the coming year we anticipate assisting the Community Development Department with several large-scale Street Classification change requests among other Ordinance updates, such as the Land Development Manual Revision, where graphics will be needed.

Most importantly, with the initiation of the New Comprehensive Plan, I anticipate the need for supporting graphics, foam board and the supplies necessary to support the public meetings and outreach events.

521100 – Duplicating **\$652**

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 - 1,600 printed pages per month, far exceeding that budgeted for in the low year in 2015 at \$190. This fact is 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 the continuous update to the Zoning and associated development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. Although the trend may have been less copying due to less development activity, we anticipate continuous development activity. As the size of the Planning Commission packet grows, in addition to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, the future need for copying and paper is uncertain.

Most importantly, with the initiation of the new Comprehensive Plan, I anticipate the need for an increase in the supply of available public written information, in the form of handouts and small-scale graphics to be distributed at public meetings and outreach events. As such, we propose a slight increase in the number of copies and supply of paper.

15,000 black and white copies X .030495 =	457.43
50 reams of copier paper X 3.89 =	<u>194.50</u>
Total	\$652

524000 – Building Insurance **\$248**

This amount was estimated by HR Risk Management Division.

$$\text{Amended December 2019 budget amount } 241 + 3\% = \$248$$

524015 – Unmanned Aerial Systems (UAS) Insurance **\$1,500**

This amount was estimated by HR Risk Management Division. This portion of the drone insurance policy coverage expense will apply to Planning and GIS only.

524201 – General Tort Liability Insurance **\$1,153**

This amount was estimated by HR Risk Management Division.

$$\text{Amended December 2019 budget amount } 961 + 20\% = \$1,153$$

524202 – Surety Bonds **\$0**

This amount was estimated by HR Risk Management Division.

$$\$0.00 \text{ per FTE (Employee Surety Bonds)} 0.00 \times 8 = \$0.00$$

525000 – Telephone **\$1,927**

Each telephone line has a rate of \$20.07 per month.

$$8 \text{ lines} \times 20.07 = 160.56 \times 12 \text{ months} = \$1,926.72$$

525004 – WAN Service Charges **\$480**

This Wi-Fi card is used for meetings, conferences, presentations, as well as for field data collection with our UAS and GPS. This device has a rate of \$40 per month. We budgeted for 12 months.

$$1 \text{ device} \times 40 = 40 \times 12 \text{ months} = \$480$$

525021 – Smart Phone Charges **\$768**

This line item covers the monthly charges for the Director’s smart phone. With the initiation of the New Comprehensive Plan, computer Wi-Fi access will be necessary to utilize OneMap on a much more frequent basis in the field and at public participation community meetings. As the Director already has Smart Phone service, adding Hotspot capability to the phone, at \$10 per month, is much more economical than use of a separate device incurring its own cost, e.g., WAN/Mi-Fi card at a cost of \$40 per month.

$$\text{Monthly service charge } 54 \times 12 \text{ months} = \$648$$

$$\text{Hotspot capability } 10 \times 12 \text{ months} = \underline{\$120}$$

$$\text{Total} \quad \quad \quad \$768$$

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.

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

525100 – Postage **\$500**

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. Because the Commission is now the designated authority regarding Land Development Regulation Variances and will continue to review the Zoning Ordinance language in the year to come, along with working to implement a Comprehensive Plan, Development Impact Fees, Land Development Regulation Amendments and possible Capital Sales Tax, we anticipate having to meet most every month (if not more often due to the Comprehensive Plan process and required yearly training). These documents are large and as such, when mailed require additional postage. Leadership within the Commission has completely changed providing new energy, as long serving members have moved on. The staff is excited about the possibility of new leadership on the Commission as we move into the next decade of expected growth. 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 **\$100**

Typically, we would rarely expect to use any of the other parcel delivery services, e.g. Fed Ex, in a given year and as a result, we would only need to carry a minimal amount here.

525210 – Conference & Meeting Expenses **\$17,657**

This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Otherwise, 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 three staff in organizational leadership positions this year, which requires them to be at certain meetings and conferences. Our Planning/GIS Manager is on the Board of

Directors for GAASC and serves as President of the Association and one of our Planning and GIS Tech II staff is Past President of SCARC. Our Chief GIS Systems Analyst remains the Technology Committee Chair for SCARC, as well.

Five staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute and the one remaining GIS staff member will be taking the exam in June 2020. We select training events, which will factor into the three-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 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 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 for the national conference. 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 sixteen (16) 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 AICP. 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. Unfortunately, this calendar year the SCAC is discontinuing its yearly three hour-long Planning and Zoning Training opportunity historically provided free of charge to Counties in May. In so doing, available training opportunities at an affordable price will become more problematic and difficult to come by. The Director will remain vigilant and work closely with the Community Development Director to continue to provide these training opportunities in order to best fill this gap. The staff is looking into providing additional training opportunities to fulfill these needs.

Additionally, the staff has invested time and energy to support the creation and implementation of the Lexington County University Leadership Training Program to be facilitated, in-house by the Human Resources Department. The course is one week long and will take place quarterly. The first class took place in 2018 and included leadership courses, Banner, basics of HR, a ropes course, teambuilding and much more. This course is designed to give Supervisors, Managers and the number two managers in each department the tools needed to be successful in a leadership position within the County. In 2018, the Planning and GIS Manager completed the class. In 2019, the Chief GIS Systems Analyst also completed the class. Lastly, the Director of Planning and GIS graduated from the 25th Class of Leadership Lexington County. Doing so will prove beneficial and pay dividends toward enhanced knowledge of Lexington County as a whole.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Fred Taylor, Planning Commission Bryan Clifton, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Tara Jerdan, Planning Commission Owens Goff, Planning Commission Tracy Mitchell, Planning Commission Planning/GIS Director Planning and GIS Manager Administrative Assistant II	County Administration Building or other local venue	2020/2021	\$200 total \$50 estimate for orientation training \$150 for other continuing education options
<p>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 or ensure six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during 2020/2021. There are often some other training options available to satisfy these requirements. Additionally, staff continually works with other local entities to determine if we can share and coordinate training opportunities.</p>				
Central Savannah Regional Area (CSRA)-GIS User Group Meeting	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech II Planning and GIS Tech I	Aiken, SC	At least once a year	\$72 total (\$12 each)
<p>This is a local GIS Users Group close by that offers some excellent presentation and discussion options at no cost, other than meals.</p>				
Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning/GIS Director	Somewhere in Georgia	October 2020	\$1,100
<p>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 several times, the GAPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, cycling and pedestrian land use planning, academic research and well-informed comprehensive planning practice from neighboring states similar to our own.</p>				
Esri International User Conference	Planning and GIS Manager and/or Chief GIS Systems Analyst, Planning and GIS Tech I, II, or III (rotate second attendee)	San Diego, CA	July, 2019	\$4,400 (\$2,200 each)
<p>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. The conference registration alone is worth \$1,695. 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 1,000+ 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 10 hours of individualized consulting and programming assistance. With 1,000 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.</p>				
SCAPA Summer, Winter and Spring Meetings	Planning/GIS Director Planning and GIS Manager other staff and Commissioners, as required	Somewhere in South Carolina	Three times a year	\$1,000 total

Typically, the quarterly meetings are single-day events of the SC Chapter of the American Planning Association (SCAPA). However, the Spring meeting has expanded its offerings to a multi-day format with consideration given to elimination of the Summer meeting to save money. 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	Planning/GIS Director Planning and GIS Manager, as required	Somewhere in South Carolina	October 2020	\$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	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2020 and Spring 2021	\$2,080 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. The conference fee will be approximately \$200 and is reduced to \$150 for presenters. We try to take advantage of the presenter reduction when possible. Sometimes we have rotated several employees into the training on fewer registrations. This year's conference will mostly likely be held out of town requiring an overnight stay for at least three people. Everyone else will drive back and forth each day. The registration for the biannual event is \$65. Our Chief GIS Systems Analyst is the Technology Committee Chair for SCARC.

NCGIS – Biennial Conference	Planning and GIS Manager, or Chief GIS Systems Analyst, or Planning and GIS Tech I, II, or III (rotate attendee)	Somewhere in North Carolina	2021	\$700 total
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North Carolina GIS Group (NCGIS) holds a biennial conference. 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 nearby. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies on a regional level. Registration is \$200. This conference spans 3 days and typically requires lodging for two nights. 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	Planning/GIS Manager Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2020 and Spring 2021	\$590 total (\$295 each)
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GAASC meets twice a year. Once in the fall and again in the spring. The fall meeting is usually free and includes lunch. The spring meeting requires a registration fee of \$85 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 spring meeting which spans two days. Our Planning and GIS Manager is a member of the Board of GAASC and President and will be required to attend at these meetings.

Pictometry Annual Conference (FutureView)	Planning and GIS Manager, or Chief GIS Systems Analyst, or Planning and GIS Tech I, II, or III (rotate attendee)	To Be Determined	Early Summer 2021	\$2,400
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Attendance by our Planning and GIS Manager and Chief GIS Systems Analyst over the past ten 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 over \$150,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, we have been invited to speak at most of the annual user conferences. In the past, the registration for a speaker was provided for free, a \$700 value, and thus far, the conference has provided most of the meals. Pictometry no longer accepts applications for speakers so we are less likely to get the speaker rate. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

LiDAR Workshops	Planning and GIS Manager, Chief GIS Systems Analyst, and Planning and GIS Tech I or Tech II	Somewhere in South Carolina	2021	\$525 total
<p>LiDAR is being acquired in early 2020 with an estimated delivery in spring of 2021. As part of this project, customized training workshops are being offered to joint funding partners at no charge, except for the cost of food and any potential lodging. The training alone is worth thousands of dollars. We would like to send three people to be trained on using LiDAR and creating secondary datasets so we can maximize the benefits of using this data. These training sessions are being customized to meet the needs of the counties that participated in funding the LiDAR acquisition. There are three different sessions being offered, which cover management of LiDAR data, using ArcGIS Pro and an advanced session to show how to work with LiDAR data. The first two sessions are one day each and the advanced session is three days long. We would drive back and forth each day for the three-day session to save on hotel costs. If three people go to all of the sessions, it would cost a total of \$525 for the training. This is an excellent opportunity to acquire customized training on LiDAR at an extremely low cost. This would be a one-time request.</p>				

Esri Developers Summit	Chief GIS Systems Analyst	Palm Springs, California	Spring 2021	\$3,490
<p>For over 20 years, our Chief GIS Systems Analyst has attended the Esri International Users Conference. While this particular conference is key in providing training and information on how we develop our GIS program at the County, it is limited in sessions that focus on the development side of GIS. Over the past few years, we have seen the need to take a deeper dive on the applications side of GIS. Esri holds an annual developers summit each spring that focuses solely on developing GIS applications and learning the coding behind the programs. This summit would allow our Chief GIS Systems Analyst to stay up-to-date on GIS developer tools and techniques, as well as new mapping and analysis tools. We would like to send our Chief GIS Systems Analyst to this conference every other year. The Developer's Summit requires a registration fee of \$1,150 per person for Early Bird Registration, which also covers several meals during the event. On the years that this position goes to the Developers Summit, one other team member would be able to attend the Esri International Users Conference, thus giving us the ability to rotate additional people to that particular conference. On the off years, this position would attend the Esri International Users Conference. We would budget for this conference every other year and continue to budget for two people to attend the Esri International Users Conference.</p>				
American Planning Association National Planning Conference (NPC)	Planning/GIS Director	Boston, Mass.	May 1-4, 2021	\$0
<p>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 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. While the new Director is interested in continuing attendance at National Conferences, as necessary, the new Director is and will continue to be selective with regards to attendance at NPC from year to year, while remaining interested in the training and educational opportunity afforded in the region, as it provides access to quality work of a similar character to this County. As a result, this item will fluctuate from year to year, depending on attendance.</p>				

525230 – Subscription, Dues, and Books \$2,441

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally, with these memberships we are able to receive free publications and reduced rates on training and on some publications, such as the *APA Journal* (\$48) and *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 (SCARC) has a \$35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. One of our staff, Planning and GIS Tech II, currently serves as Past 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 (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. Our Planning/GIS Manager serves on the Board of Directors for GAASC and is President, 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 has changed from being renewable every five years to every three years. Our next group of renewals is not until Dec of 2021. With the Carolina Urban and Regional Information Systems Associations (CURISA) membership (\$30 each), we can have access to free GIS training. This membership provides a cost effective way of assisting in maintaining our GISP certification requirements. We have two certified UAS Pilots. Recertification and testing is required every two years. Both of the UAS Pilots need to be re-certified this year. Lastly, with the initiation of the New Comprehensive Plan, it will be critical to track and maintain a digital/photographic and chronological public record of newspaper clippings, public engagement activity, newspaper notices and articles identifying outreach efforts and public feedback during the entire process. As such, we propose subscription to each of the two local and most appropriate newspaper media outlets for the Midlands.

<u>Memberships:</u>	<u>Current costs</u>
Leadership Lexington Membership (Director)	60
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	370
Membership in the American Institute of Certified Planners	165
South Carolina Chapter	55
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)	310
South Carolina Chapter	50
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Geospatial Administrators Association of SC (GAASC) (GIS/Planning Manager and Chief GIS Systems Analyst)	150
Geographic Information Systems Professional (GISP)	0
UAS Pilot Recertification testing	300
Carolina Urban and Regional Information Systems Associations (CURISA) (Six staff members)	180
 Subscriptions:	
The State News (Paper and Electronic)	198
Lexington Chronicle (Paper and Electronic)	55
Journal of American Planning Association (JAPA)	48
Zoning Practice	<u>95</u>
 Total	 \$2,441

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 **\$2,900**

This line item is based on a \$0.58 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, some project site work and visitation needs require field verification of the addressing. 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.

5,000 miles X 0.58 = \$2,900

525300 – Utilities–Administration Building **\$9,064**

This amount was estimated by the Finance Department and based upon the square footage occupied by the Department.

Last Year's figure 8,800 + 3% = \$9,064

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment \$2,170

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.

Many of our office chairs are over 18 years old. We have been replacing them slowly over the past few years, one at a time in order to minimize the impact on any one individual budget year. As such, we are asking to replace one chair this year as part of the replacement schedule. After this year, there will only be one chair left to replace. Otherwise, the Planning and GIS Suite has not seen much improvement in the appearance of furnishings within the space, except for a conference room table and chairs in the last 20 years. Funding for these improvements would include assorted frames for maps and graphics, bulletin board, white board or white board painted-wall and poster graphics appropriate and serving to refresh the space. We are requesting a minimal amount of \$500, serving to enhance the Department’s effectiveness, efficiency and professional appearance.

With the increase in residential development in the County, we are overflowing with subdivision plats undergoing review. They are being kept in piles on any open surface we have available. The purchase of additional filing cabinets is not a good option for storage and easy retrieval of subdivision plats and due to space limitations. A wall, cube storage organizer system of open-faced cabinet spaces with adjustable cubes for storing these subdivision plats is the best solution in terms of workflow and limited space. To save money, Building Services would build the unit. They have taken measurements for this project and estimated the cost to be \$450. This wall system would provide easy access to subdivision plats that need to be reviewed due to changes on a weekly/monthly basis, while conserving space and maintaining an organized method of analysis and storage.

We are not requesting any new Back-UPS this year. However, due to the age of our existing Back-UPS we are requesting funds for one replacement battery in the event one of these devices needs a battery replacement. Technology Services supports this line item.

We will be receiving over 6 TerraBytes (TB) of data from our LiDAR flight this year. We will only be loading a portion of this data onto the servers. Additionally, we will have to re-project this data, perform analysis, and create various products from the LiDAR, which are all computer intensive processes with a large amount of data that is more efficiently done when the data is local or on an external hard drive. In fact, some of the analysis can only be done when the data is off the network due to its large size. We will need an external hard drive to assist in the processes list above.

Used furniture from Central Stores, as good deals become available	150
One office chair	370
Office suite furnishings	500
Wall System cube organizer	450
Back-UPS replacement battery	75
10 TB MyBook	250
Other small tool and minor equipment purchases	<u>375</u>
Total	\$2,170

540010 – Minor Software \$285

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. The following will keep us current with our basic software that is not available in that manner:

One upgrade of Printmaster Platinum Family Edition	75
One upgrade of Nuance Power PDF Advanced	175
One upgrade of Easy GIF Animator Pro	<u>35</u>

Total (includes tax)	\$285
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(1) Computer (replacement) **\$851**

The computer recommended for replacement by Technology Services for the coming fiscal year is LC35061. This computer is over five years old.

(1) Function F1A computer at \$851 each (includes tax)

Total	851
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ArcGIS Monitor for ArcGIS Server **\$10,000**

Our Enterprise GIS consists of an enterprise geodatabase, online mapping applications, and published GIS services. Almost every department in the County as well as taxpayers, businesses, and other local, state, and federal agencies utilize this system to get information and help make decisions on a daily basis, making it critical to maintain high performance and availability. There are five different components that run on separate servers that form the backbone of our system. Troubleshooting performance issues can be complex and time consuming. Esri has a product available called ArcGIS Monitor for ArcGIS Server which collects data and information on the status, usage, availability, and resource utilization for an Enterprise GIS. ArcGIS Monitor would allow us to view and run reports on the status and availability of our Enterprise GIS for any time period, set alerts for user defined thresholds (i.e. available memory), create notifications when alert conditions occur, and assist in troubleshooting whether the problem is related to a data services, network, or server capacity. It would also enhance communication with Technology Services by helping us to focus on which issues are contributing to slower performance and outages. ArcGIS Monitor is a one-time expense, with an annual maintenance cost of \$2,500 after the first year of purchase.

Pictometry Project **\$209,516**

We just completed the sixth year of a six-year agreement, executed in 2014, that gave us a Pictometry contract with a significant discount. We have utilized these six-year agreements twice now, once for the 2009, 2011, and 2013 flights, and again for the 2015, 2017, and 2019 flights. This gives us excellent confidence that a new six-year agreement is the best way to handle the FY2020/2021 Budget. This agreement uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gives us several “no charge” and reduced elements for each flight. 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, EagleView offers a two-year payment plan at no interest, so this coming fiscal year we will be paying the first half of the payment for the February 2021 flight.

Each flight is delivered with orthophoto and oblique 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 years from improved technology, which allows these pixel sizes to get even smaller.

The County of Lexington has been contracting with Pictometry since 2007 for aerial photography, including orthophoto and oblique imagery. This imagery is used by practically all of the County departments in one way or another and has become an invaluable resource. The imagery is used frequently by taxpayers, municipalities, state and federal agencies and many different businesses through our County's online mapping applications, which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor’s Office, Public Works, Zoning, Emergency Services (FKA Public Safety), the Sheriff’s Department, Solicitor’s Office and other county departments in the maintenance and creation of GIS data layers, as well as the verification of structures and other features of interest.

We would like to upgrade our 2021 imagery flight to Reveal 250 imagery, which has an average pixel resolution of 1.5 inches for the oblique imagery, instead of the standard 3-inch resolution. An additional discount has been offered for the first flight to acquire this higher resolution imagery, making it more reasonable to purchase. Representatives from Public Works, Solicitor’s Office, Zoning, Land Development, Economic Development and the Assessor’s Office have viewed samples of the 1.5-inch imagery compared to the 3-inch imagery and provided feedback concerning the potential benefits from acquiring higher resolution imagery. The clarity of the imagery would provide easier identification of smaller items that various departments need to see, such as heating and air conditioning units, vehicle types, screening vegetation density, signs, large address numbers on commercial buildings and apartments,

determining front door for access, condition of structures and features, drainage assets, garbage bins, etc..., in addition to structures. The Solicitor’s Office has a need to show high-resolution imagery in court cases so that deliberating juries can easily see items in the imagery that are being described in each case. Land Development would use higher resolution imagery to update and maintain an impervious surface layer if council proceeds with a stormwater utility fee. Economic Development would use this higher resolution imagery for requests for information, presentations, and marketing purposes to set us apart from competing counties. This imagery would also provide a tangible benefit to the taxpayers.

We are requesting \$209,516 for Reveal 250 Imagery (the 1.5-inch product). However, if the decision were made not to acquire Reveal 250 and instead acquire the regular 3-inch imagery, the cost would be \$193,860.

3-Flight Plan (Larger Discount in First Flight)						
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Prices based on 835 Sectors						
Imagery	190,485	190,485	201,444	201,444	212,404	212,404
Connect 250	3,375	3,375	3,375	3,375	3,375	3,375
Original Fiscal Year Subtotal	193,860	193,860	204,819	204,819	215,779	215,779
Original Flight Totals	\$387,720		\$409,638		\$431,558	
Reveal 250	15,656	15,656				
Revised Fiscal Year Totals	209,516	209,516				
Revised Flight Totals	\$419,032		\$409,638		\$431,558	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 31	1,276,526	598,709	1,402,271	1,410,171		
510200 Overtime	0	0	0	0		
511112 FICA Cost	92,111	43,266	104,774	112,790		
511113 State Retirement	147,961	75,223	198,193	231,013		
511120 Insurance Fund Contribution - 31	241,800	100,750	241,800	249,600		
511130 Workers Compensation	25,994	12,789	29,273	29,273		
511131 SC Unemployment	1,583	0	0	0		
511213 State Retirement - Retiree	25,852	5,892	0	0		
* Total Personnel	1,811,827	836,629	1,976,311	2,032,847		
Operating Expenses						
520103 Landscaping & Ground Maintenance	60	60	120	0		
520233 Towing Service	0	75	250	250		
520235 Derelict Mobile Home Removal	0	0	2,380	15,000		
520300 Professional Service	207,742	87,500	210,000	210,000		
520400 Advertising & Publicity	351	312	1,000	1,250		
520702 Technical Currency & Support	12,399	12,735	13,819	14,212		
521000 Office Supplies	4,075	1,760	10,060	19,785		
521100 Duplicating	5,103	1,758	3,750	6,200		
521200 Operating Supplies	4,269	351	5,000	5,000		
522200 Small Equipment Repairs & Maintenance	0	0	0	275		
522300 Vehicle Repairs & Maintenance	6,965	3,554	4,000	7,450		
524000 Building Insurance	847	1,080	975	1,004		
524100 Vehicle Insurance - 14	8,833	8,610	8,969	8,610		
524101 Comprehensive/Collision Insurance	0	0	0	1,768		
524201 General Tort Liability Insurance	2,181	2,849	2,726	3,998		
524202 Surety Bonds	0	0	0	290		
525000 Telephone	7,702	4,153	8,103	5,840		
525004 WAN Service Charges	5,309	2,045	7,942	1,440		
525006 GPS Monitoring Charges	2,576	1,322	2,848	2,848		
525021 Smart Phone Charges - 20	11,804	4,902	12,420	14,976		
525041 E-mail Service Charges - 34	3,881	1,322	4,386	4,322		
525042 Sharepoint Service Charges	0	0	0	0		
525100 Postage	1,339	496	3,500	4,200		
525110 Other Parcel Delivery Service	8	11	150	150		
525210 Conference, Meeting & Training Expense	6,056	6,289	6,330	7,985		
525230 Subscriptions, Dues, & Books	2,095	1,505	4,633	5,545		
525240 Personal Mileage Reimbursement	137	0	1,000	500		
525250 Motor Pool Reimbursement	2,036	627	7,725	11,270		
525300 Utilities - Admin. Bldg.	26,241	13,052	38,867	38,867		
525400 Gas, Fuel, & Oil	25,186	10,631	23,706	25,363		
525600 Uniforms & Clothing	1,028	1,115	1,150	2,310		
526500 License & Permits	630	50	750	5,305		
538000 Claims & Judgements (Litigation)	250	0	0	0		
* Total Operating	349,103	168,164	386,559	426,013		
** Total Personnel & Operating	2,160,930	1,004,793	2,362,870	2,458,860		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	4,039	827	2,500	<u>3,340</u>	
540010 Minor Software	1,507	0	1,236	<u>2,120</u>	
All Other Equipment	61,034	4,513	76,376	<u>30,255</u>	
** Total Capital	66,580	5,340	80,112	<u>35,715</u>	
Match Transfers:					
812400 Urban Entitlement Community Development	49,387	49,378	49,378	<u>49,378</u>	
812401 Home Investment Partnership Program	0	39,000	39,000	<u>39,000</u>	
812405 CDBG-DR	249,000	0	0	<u>0</u>	
** Total Transfers	298,387	88,378	88,378	<u>88,378</u>	

***** Total Budget Appropriation** 2,525,897 1,098,511 2,531,360 2,582,953

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

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

BUDGET
2020-21
Requested

Qty	Item Description	Amount
<u>Small Tools & Minor Equipment</u>		
<u>Misc. Replacement Items</u>		
1	Laser Measure Tape	350
1	Re-chargable Spot Light	80
10	DuPont Tyvek Disposable Coveralls w/ Hood and Boots	50
1	Two Drawer Filing Cabinet with Shelving	100
5	Assorted Office Replacement Chairs	870
2	Grants Conference Room Chair Replacements	800
2	Grants Conference Room Chair Replacements	250
4	Brother DS Mobile Double Sided Color Page Scanner	440
1	Epson VS250 SVGA 3LCD Projector	400
<u>Minor Software</u>		
5	Adobe Professional Full Licenses	2,120
<u>All Other Equipment</u>		
5	All-in-One System PC Dell OptiPlex 5720 AIO Comp/Monitor w/ Windows 10	4,255
	Conference Room Improvements	1,000
1	Vehicle Replacement for #38150 - 2014 Ford Escape	25,000
** Total Capital (Transfer Total to Section III)		35,715

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue**

Fund: 1000
Division: Community Development
Organization: 101610

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
436000	Building Code	1,806,979	1,624,312	1,900,000	1,850,000		
437700	Subdivision Ordinance	72,904	64,457	55,000	56,000		
438000	Zoning Ordinance	180,359	185,012	195,000	195,000		
438050	Landscape Ordinance	24,656	27,641	25,000	25,000		
	Revenues:						
** Total Revenue (Section II)		2,084,898	1,901,422	2,175,000	2,126,000		
*** Total Appropriation (Section III)					2,547,238		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2020-2021

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2017-18	Actual Fees FY 2018-19	12/31/2019 Year-to-Date FY 2019-20	Anticipated Fiscal Year Total FY 2019-20	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2020-21	Proposed Fee Change	Total Proposed Estimated Fees FY 2020-21
43600	Building Code	1,624,312	1,803,869	962,205	1,900,000	n/a	Varies	1,850,000	See Chart	1,850,000
43770	Subdivision Ordinance	72,904	64,457	29,504	55,000	n/a	Varies	56,000	See Chart	56,000
438000	Zoning Ordinance	180,359	185,012	110,428	195,000	n/a	Varies	195,000	See Chart	195,000
438050	Landscape Ordinance	\$ 24,656	\$ 27,641	\$ 18,470	\$ 25,000	n/a	Varies	\$ 27,000	See Chart	\$ 27,000

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, Land Development 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, land development, landscape permits and associated inspections. Subdivision review is also administered through the Community Development Department. The Land Development Division also manages the County's Municipal Separate Storm Sewer System (MS4) program, which is mandated by SCDHEC.

The Department promotes community development through the Community Development Block Grant (CDBG) Program, the HOME Investment Partnerships (HOME) Program, the Emergency Solutions Grant (ESG) and the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program. Each of these programs is 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. ESG is designed to provide assistance to those experiencing homelessness and the CDBG –DR targets recovery efforts of the county's communities adversely affected by the October 2015 Presidentially Declared Storm Disaster. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
 - Building Plan Review
 - Commercial Building Inspections
 - Residential Building Inspections

- **Development Services Division (Program 2)**
 - Zoning Review
 - Landscape Review
 - Subdivision Review

- **Grant Programs Division** (*Fund 2400, Fund 2401 & 2405*)

- **Land Development Division**

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 (YTD- Dec.)	FY 2019-20 (estimated)	FY 2020-21 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	26	32	30	32	10	20	25
Bonded Plat Approvals	31	41	34	44	19	30	35
Final Plat Approvals	22	56	64	25	25	30	35
Summary Plat Approvals	17	16	18	28	15	20	25
Zoning Ordinance							
Zoning Permits Issued	2,773	2,978	2,799	2,707	1,468	2,750	2,750
Zoning Plan Review	912	885	877	1,001	495	950	1,000
Zoning General Inquiries	12,683	14,195	20,096	16,996	4,647	9,000	10,000
Code Enforcement Inquiries	299	234	204	86	851	1,600	1,750
Landscape Ordinance							
Landscape Permits Issued	141	170	136	146	73	120	130
Landscape Plan Review	410	543	508	722	412	750	800
Building Code							
Violations	225	192	99	94	38	78	90
Inspections Performed	20,700	22,985	22,985	21,594	10,896	21,500	22,000
Total Permits Issued	4,300	4,813	4,813	5,427	2,669	5,300	5,400

The recent trend in development is still encouraging, but there the number of plans for new or expanding developments submitted have remained consistent, at best.

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE

\$1,850,000

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

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437700 – SUBDIVISION REGULATIONS

\$56,000

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

438000 – ZONING ORDINANCE

\$195,000

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

438050 – LANDSCAPE ORDINANCE

\$27,000

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 (YTD-Dec.)	FY 2019-20 (estimated)	FY 2020-21 (projected)
Building Code	\$1,870,820	\$1,809,979	\$1,624,312	\$1,803,869	\$962,205	\$1,900,000	\$1,850,000
Subdivision Regulations	\$36,927	\$65,401	\$72,904	\$64,457	\$29,504	\$55,000	\$56,000
Zoning Ordinance	\$207,549	\$229,256	\$180,359	\$185,012	\$110,428	\$195,000	\$195,000
Landscape Ordinance	\$37,584	\$69,800	\$24,656	\$27,641	\$18,470	\$25,000	\$27,000
TOTAL REVENUE	\$2,152,880	\$2,174,436	\$1,902,231	\$2,080,979	\$1,120,607	\$2,175,000	\$2,128,000

*The recent trend in development is encouraging and the revenues for all three divisions exceed the projected revenues for FY 19/20 through December. *The projected revenues for Subdivision include the implementation of a new Planning Commission Variance fee of \$125 for residential and \$314 for commercial, which is consistent with the current Zoning Variance fees for residential projects. In our effort to streamline variance procedures across all development ordinances, we are proposing to add a fee for variance requests to the County's Subdivision Ordinance which includes the Planning Commission's Access Policy and Private Road Policy. If Zoning and Landscape fees are adjusted for CPI, we would request that Subdivision Ordinance variance submittal fees be adjusted to match.*

This would help offset the staff time to include:

1. *Assisting customers with the reason for the variance, explaining needed items and deadlines, and verifying complete submittal package,*
2. *Conducting site visits,*

3. Completing variance narratives and Power Point presentations,
4. Presenting to the Planning Commission, and
5. Follow up letters and monitoring conditions of approval or denial.

Additional fees have been included with Building Codes to incorporate commercial review fees. This will offset the timeliness of reviews and the potential need for revisions. If a commercial plan is approved, the fee will be credited toward the building permit fee. Also, a plan revision fees has been added so that once a building plan has been approved and loaded for permitting, any changes to the plan/permit will require this fee to offset the time staff devotes to the plan review and permitting. Due to an influx of re-inspections, the re-inspection fee has also been increased.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

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

Counter Plat review.....	\$11.00 per plat review
Summary Plat submission	\$63.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$93.00 plus \$16.00 per lot
Bonded Plat submission	\$93.00 plus \$16.00 per lot
Final Plat submission.....	\$93.00 plus \$16.00 per lot
Revised Plat submission.....	\$93.00 plus \$16.00 per lot
Subdivision Variance Request.....	\$75.00 plus \$16.00 per additional lot
	\$125.00

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

Zoning Permit: Residential and Accessory to Residential.....	\$64.00 per acre (or portion)
Nonresidential.....	\$87.00 per acre (or portion)
Home Occupation Permit.....	\$75.00
Sign Permit: Business.....	\$75.00
Temporary.....	\$156.00
Advertising (Billboard).....	\$250.00
Zoning Verification Letter.....	\$19.00
Zoning Letter w/ Plan Verification	\$69.00
Zoning Compliance Review	\$38.00
Zoning Buffering Restrictions Consent: Residential.....	\$86.00
Nonresidential	\$115.00
Development Plat.....	\$63.00
Zoning Variance Request: Residential	\$125.00
Nonresidential	\$314.00
Zoning Appeal	\$188.00
Zoning Special Exception Request	\$313.00
Zoning Map Amendment Request	\$376.00 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	\$64.00 per acre (or portion)
Nonresidential.....	\$87.00 per acre (or portion)
Landscape Variance Request.....	\$314.00
Landscape Appeal	\$188.00

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
Permit Revision Fee.....	\$100.00

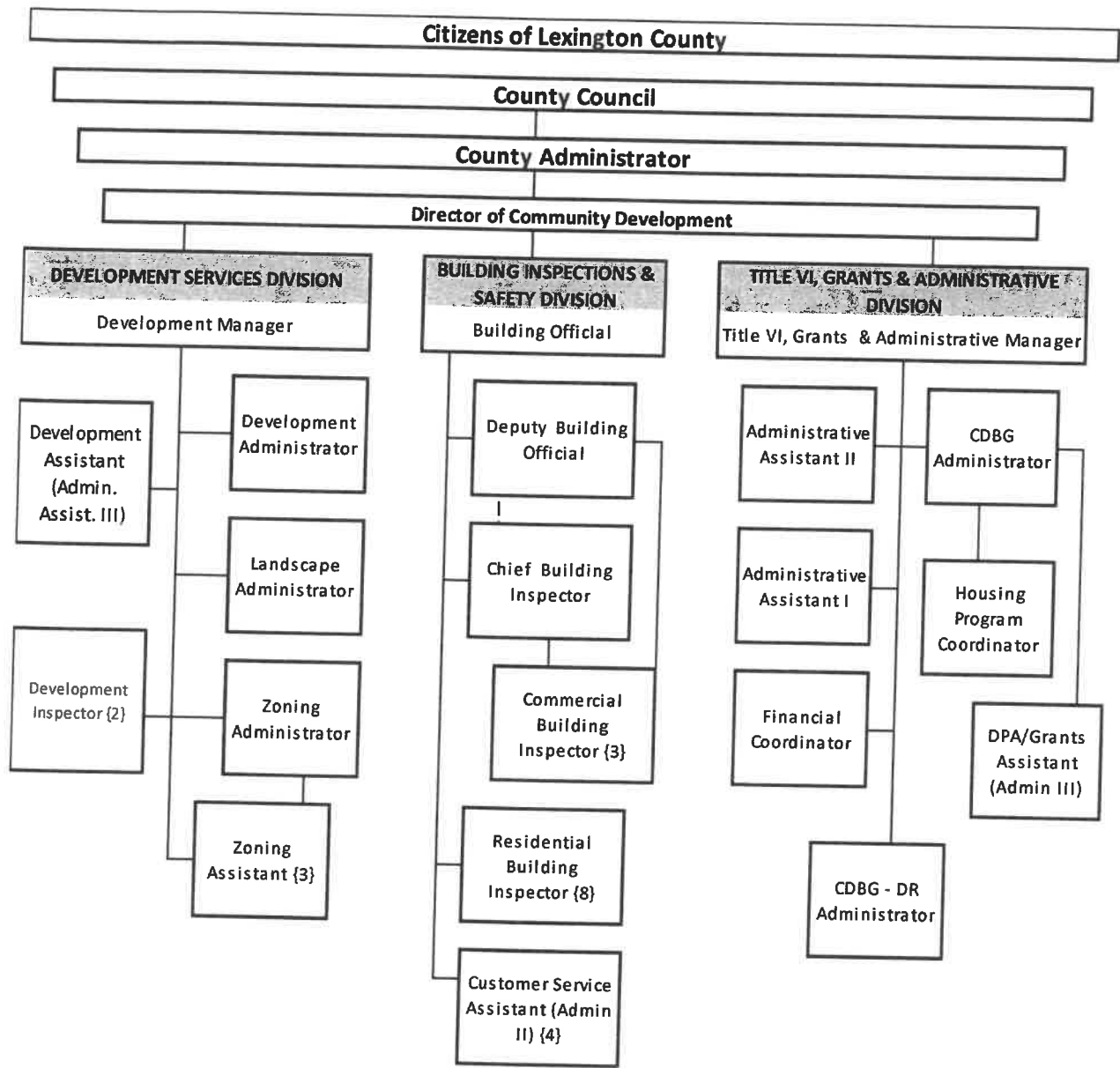
Building Code Variance Request: Residential	\$57.00
Nonresidential	\$115.00
Building Code Appeal Request	no fee
Compliance Inspection	\$32.00
Building Verification Letter	\$19.00
Replacement Certificate of Occupancy	\$30.00
Relocation Permit	\$95.00
Mobile Home Permit: Singlewide	\$212.00
Multi-section	\$364.00
Nonresidential Swimming Pool Permit	\$63.00
Temporary Power for Occupancy Permit	\$32.00
Commercial Plan Review Fees: Small Commercial (< \$1 million valuation)	\$250.00
Large Commercial (\$1 million valuation and greater)	\$500.00
Voluntary Revisions	\$150.00
Re-inspections: First re-inspection	no fee
Each additional re-inspection	\$50.00

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	*	
Title VI, Grant & Administrative Manager	213	*	*
CDBG Disaster Recovery Administrator	211		*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	210	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	111	*	*
Housing Program Coordinator	111		*
(11) Building Inspectors	109	*	
(3) Zoning Assistants	109	*	
(2) Development Inspector	109	*	
DPA/Grants Assistant	109		*
Development 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

520300 – PROFESSIONAL SERVICES \$210,000

This line item will cover the consultant fee to assist with the implementation, auditing, and monitoring of the Community Development Block Grant – Disaster Recovery (CDBG-DR) program.

\$17,500 per month @ 12 months = \$210,000

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 \$14,212

Program 1 (Building Inspections and Safety Division): \$12,184.00

- 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) \$ 12,415.00
- NetMotion Premium Maintenance (12 x \$50) \$ 600.00

Program 2 (Development Services Division): \$1147

- Esri Maintenance (for ArcView License) \$ 300.00
- AutoCAD LT (License Renewal) \$ 297.00
- NetMotion Premium Maintenance (2 x \$50) \$ 100.00
- Service for HP Jet Pro Scanner (anticipated) \$ 500.00

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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. Adobe Professional is needed for Administrative file conversions and electronic residential plan review.

521000 – OFFICE SUPPLIES

\$19,785

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: \$1,800

Program 1 (Building Inspections and Safety Division): \$4,000

Program 2 (Development Services Division): \$7,000

HP Color Laser Jet CP5225 Color Printer Cartridges Black, Magenta, Cyan, & Yellow – 10 for Each (Increase due to color requirements for Building and Zoning): \$6190

HP Laser Jet Enterprise M605 Printer Cartridges (Black Only) – 5: \$695

Ultra Slim Light Weight Dry Erase Board 2'x 3' (2) - \$100

The increase in the number of ink cartridges is to accommodate plan review needs for various changes to the Zoning Ordinance where staff will have to verify and document pertinent color requirements for new, existing, and expanding land uses. Additional ink cartridges are also necessary to accommodate in-house printing of Building Permit placards, which is more cost effective than the previous cards and slips that have been ordered through an outside vendor.

521100 – DUPLICATING

\$6,200

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 Technical Services configurations.

*Based on the current trends for printing for Administration, Building Inspections and Safety, and Developer Services, the estimated cost is consistent with the FY 2019/2020 expenses to date with a slight increase to accommodate an increase in work volume.

521200 – OPERATING SUPPLIES

\$5,000

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized 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): \$ 2,500

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

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$275

This line item is requested to cover the cost of repairs to and maintenance 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

\$7,450

This line item is requested to cover the cost of vehicle repairs and maintenance for thirteen (13) vehicles. Projected costs provided by the Fleet Manager based on the current odometer readings and annual usages are as follows:

38152	2014 Escape AWD	(current odometer 99,243)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$600
38151	2014 Escape AWD	(current odometer 131,453)
	Projected Mileage per Year	22,000
	Est. cost for service & repairs	\$0 - RPL
38150	2014 Escape AWD	(current odometer 104,202)
	Projected Mileage per Year	22,000
	Est. cost for service & repairs	\$0 – RPL
38149	2014 Escape AWD	(current odometer 55,883)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$300
35513	2011 Escape AWD	(current odometer 124,173)
	Projected Mileage per Year	13,000
	Est. cost for service & repairs	\$0 - RPL
32261	2009 Escape AWD	(current odometer 93,387)
	Projected Mileage per Year	10,000
	Est. cost for service & repairs	\$600

40547	2016 Silverado 4x4	(current odometer 63,990)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$300
40544	2016 Silverado 4x4	(current odometer 62,991)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$300
40941	2017 Silverado 4x4	(current odometer 49,621)
	Projected Mileage per Year	21,000
	Est. cost for service & repairs	\$300
41090	2018 Silverado 4x4	(current odometer 33,919)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$300
41111	2018 Silverado 4x4	(current odometer 45,077)
	Projected Mileage per Year	26,000
	Est. cost for service & repairs	\$300
41141	2018 Silverado 4x4	(current odometer 13,534)
	Projected Mileage per year	14,000
	Est. cost for service & repairs	\$300
41302	2018 Silverado 4x4	(current odometer 22,574)
	Projected Mileage per year	23,000
	Est. cost for Service & Repairs	\$300
41303	2018 Silverado 4x4	(current odometer 3,234)
	Projected Mileage per year	19,000
	Est. cost for Service & Repairs	\$300
42711	2019 Ford Escape FWD	
	Projected Mileage per year	19,000
	Est. cost for Service and Repairs	\$200
42712	2019 Ford Escape FWD	
	Projected Mileage per year	19,000
	Est. cost for Service and Repairs	\$200
RPL	2020 Intermediate SUV	
	Projected Mileage per year	19,000
	Est. cost for Service and Repairs	\$200

Vehicle maintenance and repairs, through January 2020, exceeded \$4400. Due to the necessity to move funds from other line items within the FY 2019/2020 budget to account for maintenance costs, along with several high cost repair requirements, this line item reflects a higher service amount per vehicle, plus additional funds to help offset un-expected repairs.

524000 - BUILDING INSURANCE **\$1,004**

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 **\$8,610**

This line item is requested to cover the cost of liability insurance coverage for fourteen (14) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

- 12 Vehicles x \$615= \$7,380

Program 2 (Development Services Division):

- 2 Vehicle x \$615 = \$1,230

524101 - COMPREHENSIVE/COLLISION VEHICLE INSURANCE **\$1,768**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$3,998**

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 **\$290**

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 **\$5,840**

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

Administration:

• 4 lines x \$19.01/month x 12 months =	\$ 912.48
• 1 line x \$19.01/month x 6 months =	\$ 114.06
• 2 lines with voicemail service x \$1.07/month x 12 months =	\$ 25.68
• 1 line with voicemail service x \$1.07/month x 6 months =	\$ 6.42
• 1 line for the conference room x \$19.01/month x 12 months =	\$ 228.12
TOTAL	\$ 1,286.76

Program 1 (Building Inspections and Safety Division):

• 9 lines x \$19.01/month x 12 months =	\$ 2,054.08
• 7 lines with voice mail service x \$1.07/month x 12 months =	\$ 89.88
TOTAL	\$ 2,143.96

Program 2 (Development Services Division):

• 10 lines x \$19.01/month x 12 months =	\$ 2,281.20
• 10 lines with voice mail service x \$1.07/month x 12 months =	\$ 128.40
TOTAL	\$ 2,409.60

525004 – WAN SERVICE CHARGES **\$1,440**

Program 1 (Building Inspections and Safety Division):

- Time Warner Cable – Inspector’s Office (\$120/month x 12 months) \$1,440

525006 – GPS MONITORING CHARGES **\$2,848**

This line item is requested to cover the cost of monitoring for fourteen (14) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):

- 12 units x \$16.95/month x 12 months = \$2,440.80

Program 2 (Development Services Division)

- 2 unit x \$16.95/month x 12 months = \$406.80

525021 – SMART PHONES **\$ 14,976**

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage. Hot spots are being utilized, in lieu of Mifi cards, for mobile internet connectivity due to the cost savings of approximately \$30 per user per month.

Administration:

- 1 Smart phone x \$54.00/month x 6 months = \$324.00
- 1 Smart phone x \$54/month x 12 months = \$648.00
- 1 Hot Spot Service x \$10/month x 12 months = \$120.00
- 1 Hot Spot Service x \$10/month x 6 months = \$60.00

Program 1 (Building Inspections and Safety Division):

- 14 Smart Phones x \$54.00/month x 12 months = \$9,072.00
- 14 Hot Spot Services x \$10/month x 12 months = \$1,680.00

Program 2 (Development Services Division):

- 4 Smart Phones x \$54.00/month x 12 months = \$2,592.00
- 2 Hot Spot Service x \$10/month x 12 months = \$480.00

525041 – E-MAIL SERVICE **\$4,322**

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
- 1 account x \$10.75/month x 6 months = \$ 64.50

Program 1 (Building Inspections and Safety Division):

- 19 accounts x \$10.75/month x 12 months = \$2,451.00

Program 2 (Development Services Division):

- 10 accounts x \$10.75/month x 12 months = \$1,290.00

525100 - POSTAGE

\$4,200

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 of potential future large-scale map amendments.

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

Program 2 (Development Services Division): \$3,200

Increase due to letters generated for code compliance, particularly the expansion of the Neighborhood Appearance District and potential future large scale map amendments.

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

\$7,985

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2020-21. 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 nine (9) 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 (2) 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 2020-21 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• Professional Development Training through Midlands Tech.	\$ 250
TOTAL	\$ 250

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors ⁺	\$2,000
TOTAL	\$2,000

⁺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 CEUs total and we are responsible for the cost of the extra 2 CEUs. Additional funds have been requested to allow Building Inspectors the opportunity to gain training opportunities, which will help them prepare for additional certification examinations. Some examples of additional certifications are Certified Building Official, Commercial Plan Reviewer, Commercial Inspector, and various other commercial and residential certifications, which will be a tremendous asset to staffing levels and ensuring qualified staff are available to assist with inspections, if short-handed for a period of time.

Program 2 (Development Services Division):

• Trees South Carolina Arborist Workshops (Fall and Spring Programs) - 2 Staff Columbia, SC - Registration: \$400, Travel: \$240	\$ 640
• ISA Tree Risk Assessment Qualification Course TBD – Registration \$700, Travel: \$200, Lodging: \$375, Meals: \$120	\$ 1,395
• Trees SC Annual Conference, Greenville, SC -2 Staff Registration: \$250, Travel: \$300, Lodging: \$650, Meals: \$240	\$ 1,440
• SCGREEN Conference, Columbia, SC – 2 Staff Registration: \$350, Travel: \$40	\$ 390
• SC Chapter APA Conferences Winter, Summer, and/or Fall , TBD Registration: \$700, Travel: \$300, Lodging: \$500, Meals: \$120	\$ 1,620
• Clemson Extension Service Forestry Continuing Education (TBD)	\$ 150
• Central Midlands Council of Governments Planning and Zoning Training Columbia, SC	\$ 100

Total = \$ 5,735

The ISA Tree Risk Assessment Course an opportunity for our Landscape Administrator to receive additional training on hazard and tree risk assessment, as well as prepare him to become TRAQ certified for such assessments. This certification is part of the goals set forth in the Landscape Administrator's employee evaluation program. The ISA Tree Risk Assessment Qualification (TRAQ) program provides an opportunity for professionals in the arboriculture industry to expand their knowledge through education and training in the fundamentals of tree risk assessment. This qualification promotes the safety of people and property by providing a standardized and systematic process for assessing tree risk. The results of a tree risk assessment can provide tree owners and risk managers with the information to make informed decisions to enhance tree benefits, health, and longevity. The qualification consists of a 2-day educational course followed by a 1/2 day assessment that includes both a written and field component. It is required that you attend the course and successfully complete the assessment in order to receive this qualification. The training will benefit Lexington County, especially since the Landscape Administrator assists with the CDBG-DR program regarding tree assessments on REBOUND lots, other departments (Public Works) with tree concerns (including hazard tree complaints), and citizens with tree complaints.

These numbers are based on previous conferences/locations with an increase in past registration, travel, etc... amounts. The training opportunities will provide continuing education credits for ISA Certified Arborist, South Carolina Registered Forester, staff/board mandatory training, and AICP Certified Planner education. If the course/conference is not offered or other training opportunities become available, the amounts noted should cover other courses/conferences that will offer the appropriate continuing education credits.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$5,545**

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
	TOTAL \$ 15
Program 1 (Building Inspections and Safety Division):	
• Building Officials Association of South Carolina	\$ 50
• International Association of Electrical Inspectors	\$ 125
• Code books for Building Inspections (18 Total)	\$ 2,500
• International Code Council	<u>\$ 250</u>
	TOTAL \$2,925
Program 2 (Development Services Division):	
• International Society of Arboriculture (ISA): Individual Memberships for Three (3) Staff Members, Includes Local Chapter Dues	\$ 563
• Trees SC: Government Entity Membership	\$ 90
• American Planning Association (APA): Individual Memberships for Robbie, Walt, Rebecca, and vacant Development Manager position, plus AICP dues for Robbie.	\$ 1,652

Additional ISA Arborist and AICP continuing education credits are available with the professional membership through periodicals and on-line testing and provides a discount cost for certification renewals and testing.

• Books, Minor Equipment, Reference Material, Etc.:	<u>\$ 300</u>
	TOTAL \$ 2,605

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$500**

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, Regional Sustainability Plan, community meetings, CMCOG, 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 \$0.575 rate as set by the federal government.

869 miles x \$0.575 = \$500

525250 – MOTOR POOL REIMBURSEMENT

\$11,270

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): 12,600 miles x \$ 0.575 \$7,245

Program 2 (Development Services Division): 7,000 miles x \$0.575 \$4,025

An allotment for fleet vehicle mileage should be included to cover the needed of an additional vehicle when our Divisions are in use, to account for additional inspections due to Ordinance amendments, and/or when the Division vehicle is in the shop for servicing. The additional motor pool mileage will provide alternative means of transportation for staff, without the need for an additional fleet vehicle. The increase is also due to the conversion of a Zoning Assistant to a Development Inspector, which is a primary field staff member.

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

\$25,363

This line item is requested to cover the cost of gas & oil for the fourteen (14) 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):

- 12 gasoline vehicles (11,208 gallons)
\$22,079 (Fuel cost per gallon is = \$1.97/gallon @15 miles/gallon)

Program 2 (Development Services Division):

- 2 gasoline vehicle (#32261 and #41303)
\$ 3,284 (Estimated combined miles 25,000 @ 15 miles/gallon @ \$1.97/gallon)

525600 – UNIFORMS & CLOTHING

\$2,310

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.

Program 1 (Building Inspections and Safety Division):	\$ 1,800
Program 2 (Development Services Division):	\$ 510

526500 – LICENSE AND PERMITS

\$5,305

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 2018 through June 2020.

Program 1 (Building Inspections and Safety Division): \$5,050

- 14 license renewals x \$75 each = \$1,050
- New hire and expansive certification testing for inspectors = \$4,000*
*Some of the fees for testing may be reimbursed from SCLLR.

This line item also includes license renewal fees for our Development Manager and Landscape Administrator. Both are ISA Certified Arborists.

Program 2 (Development Services Division): \$255

- South Carolina Registered Forester: \$135
- ISA Certified Arborist Renewal (1): \$120

Due to various license renewals being every 2 and 3 years, additional requests were not made for this particular budget for one ISA Certified Arborist or SC Pesticide Applicator; however, this request will be included in future budgets.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$3,340

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:

Misc. Replacement Items (\$350)

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

Laser Measure Tape – (\$80)

The laser tape is needed for inspections and accurate reporting associated with building code and the HOME program; specifically, to obtain dimensions/distances throughout homes, to include crawl and attic spaces.

Re-chargeable Work Spotlight – (\$50)

The re-chargeable light is needed to assist with inspections associated with building code and the HOME program; specifically, to view items/materials in crawl and attic spaces.

DuPont Tyvek Disposable Coveralls with Hoods and Boots (10) – (\$100)

The disposable coveralls is needed to protect Building Inspectors when conducting inspections under homes and in situations when they must traverse through adverse conditions.

20190216 – Section V

Two Drawer Lateral Filing Cabinet with Shelving – (\$870)

Cost estimates is for filing cabinet as requested by Administration staff for storage/organization of files. This estimate is for new cabinet and Central Stores may be able to accommodate this request. A 4-drawer vertical cabinet was also considered and may be needed; however, once scanning of documents begins, one may become available without purchase.

Assorted Office Chair Replacements – (5 x \$160 = \$ 800)

Grants Conference Room Chair Replacements (2) – (2 x \$125 = \$250)

Cost estimates are to replace two broken Grants Conference Room chairs with two identical chairs.

Brother DS-720D Mobile Double Sided Color Page Scanner (4) – (4 x \$110 = \$440)

The desk scanners are necessary to assist the Building Inspections Clerks with downloading approved residential plans, licenses, and/or permits to BluePrince, while staying at their immediate workstation and continuing to assist their customer. This will make their workflow more efficient and save time for customers obtaining permits from Building Safety and Inspections.

Epson VS250 SVGA 3LCD Projector– (\$400)

The current projector used for on and off campus presentations by Administrative and Development Services staff is in need of replacement. The current project works intermittently and was purchased almost 10 years ago.

540010 - MINOR SOFTWARE

\$2,120

Administration: Adobe Professional Full Licenses (3 x \$424)	\$1,272
Program 1 (Building Inspections and Safety Division):	\$424
• Adobe Professional Full License (1 x \$424)	
Program 2 (Development Services Division):	\$424
• Adobe Professional Full License (1 x \$424)	

ALL OTHER EQUIPMENT

5A---- - (5) F1A PCs – RPL

\$4,255

This line item is requested to purchase five (5) replacement computers, as recommended by Information Services.

Administration:

3 – Function 1A All-in-One System PCs on FY 2020 – 2021 Recommended PC Specifications – Dell OptiPlex 5720 AIO Computer and Monitor with Windows 10 64-bit (3 x \$851 = \$2,553)

Program 1 (Building Inspections and Safety Division):

1 - Function 1A All-in-One System PCs on FY 2020 – 2021 Recommended PC Specifications – Dell OptiPlex 5270 AIO Computer and Monitor with Windows 10 64-bit (1 x \$851 = \$851)

Program 2 (Development Services Division):

1 - Function 1A All-in-One System PCs on FY 2020 – 2021 Recommended PC Specifications – Dell OptiPlex 5270 AIO Computer and Monitor with Windows 10 64-bit (1 x \$851 = \$851)

5A---- - CONFERENCE ROOM IMPROVEMENTS **\$1,000**

This line item provides funding for 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:

Assorted frames, bulletin board, white board for maps, calendar and posters.

5A---- - (1) VEHICLE REPL **\$25,000**

This vehicle is a replacement, 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 one (1) intermediate SUV.

- Asset Tag #38150 – 2014 Ford Escape AWD Serial # 1FMCU99G91EUB48700

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT **\$49,378**

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

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM **\$39,000**

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

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
 Division: Community Development
 Organization: 101610

Object Expenditure Code Classification	BUDGET		
	2020-21 Requested	2020-21 Recommend	2020-21 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		1,279	
All Other Equipment		35,288	
** Total Capital		36,567	
*** Total Budget Appropriation		36,567	

SECTION V. – NEW PROGRAM OVERVIEW

Program 1 (Building Inspections and Safety Division)

Summary of New Program: Currently, the Building Inspections and Safety Division has nine (9) filing cabinets of archived building permits from the 1970s through the early 1990s. There are approximately 280,000 documents stored within these filing cabinets and are accessed almost daily by staff for research. The current building permits issued are generated in BluePrince and stored within the software. Building Inspections staff have a method in place to retain newly generated hard copies before sending them to Records Management for storage. By law, all building permits must be stored in perpetuity. The purpose of this new program is to obtain services, and associated equipment/software, to electronically scan and store all archived building permits, so that the archived files are readily available and to provide additional space on the fourth floor, which may be better utilized for other tasks.

Objectives/Service Standards:

One of the top priorities for the Community Development Department is to migrate toward electronic plan review and permitting. Electronic plan review and permitting will further make our department more efficient by reducing the need for paper, ink, and storage, as well as provide a means for customers to submit and obtain many of their necessary permits and approvals remotely. As a part of this process, staff also identified the need to convert archived files to electronic documents. The conversion of our current processes to electronic processes will take several budget cycles. Initial step to this conversion is to begin migrating archived files to electronic documents. The initial scanning project within the Building Inspections and Safety Division, along with other planned general housekeeping. This will provide a large area of space on the fourth floor, which will be utilized in a more productive manner. The electronic files will allow staff to more efficiently research documents, while maintaining direct customer service with visitors in their offices and/or while conducting plan/compliance reviews. When this new program is approved, future scanning projects will include zoning permits, zoning variance files, zoning amendment files, and subdivision files. Please note, due to a small amount of landscape plans, those files are currently being scanned and electronically stored within their respective BluePrince file upon completion of the project. Land Development is scanning all of their subdivision plans that are still under construction and store them within the respective BluePrince file. There is progress being made on the front end for new projects, but due to the archived building permits not being developed in the BluePrince system and the lack of staff and resources to complete the work, it is necessary to be successful.

SECTION VI. – NEW PROGRAM LINE ITEM NARRATIVES

SECTION VI. D – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT

\$ 1,279

The cost is for the scanner associated with the scanning of the archived building permits for digital storage. The quote for the scanner was included in the overall price quote from Technology Services.

Scanner (1): \$1,279

540010 – MINOR SOFTWARE

\$ 35,288

The cost included with this estimate includes the back file imaging and indexing of archived building permits, OnBase licensing and maintenance, installation and setup, and workstation licensing.

OnBase Concurrent Licenses (5 x \$1,131)	\$5,655
OnBase Annual Maintenance (5 x \$280)	\$1,400
Workstation Scanning License (1 x \$565)	\$565
Annual Maintenance (1 x \$140)	\$140
Installation and Setup (40 hours @ \$206.29/hour)	\$8,251
Back file Imaging with Indexing (281,400 documents @ \$0.06/each)	\$16,884
Taxes (for total program)	\$2,393

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-2021

Fund: 1000
Division: Community Development
Organization: 101611 - Land Development

Object Code	Expenditure Classification	2018-2019 Expenditure	2019-2020 Expend. (Dec)	2019-2020 Amended (Dec)	<i>BUDGET</i>	
					2020-2021 Requested	2020-2021 Recommend Approved
Personnel						
510100	Salaries & Wages - 7	0	173,045	369,007	369,007	
511112	FICA Cost	0	12,655	27,120	28,229	
511113	State Retirement	0	23,018	55,166	61,108	
511120	Insurance Fund Contribution - 7	0	22,750	54,600	54,600	
511130	Workers Compensation	0	4,097	11,361	10,148	
	* Total Personnel	0	235,565	517,254	523,092	
Operating Expenses						
520300	Professional Services	0	72,212	804,326	305,000	
520400	Advertising	0	0	200	200	
520702	Technical Currency & Support	0	1,150	550	1,250	
521000	Office Supplies	0	424	2,150	1,695	
521100	Duplicating	0	12	400	400	
521200	Operating Supplies	0	355	2,300	2,300	
521215	Air Quality Supplies	0	0	2,500	2,500	
522300	Vehicle Repairs & Maintenance	0	0	1,000	1,000	
524000	Building Insurance	0	0	0	525	
524100	Vehicle Insurance-1	0	0	557	615	
524201	General Tort Liability Insurance	0	1,382	1,865	2,238	
524202	Surety Bonds - 7	0	0	0	70	
525000	Telephone	0	1,250	1,848	1,848	
525004	WAN Service	0	0	0	520	
525006	GPS Monitoring Charges-1	0	102	204	204	
525021	Smart Phone Charges-2	0	898	1,560	1,560	
525041	Email Service Charges - 7	0	0	924	924	
525042	SharePoint Service Charges	0	0	0	0	
525100	Postage	0	157	500	500	
525210	Conference, Meeting, Training Expense	0	158	7,400	9,840	
525230	Subscriptions, Dues, & Books	0	2,170	2,700	2,810	
525240	Personal Mileage Reimbursement	0	0	102	88	
525250	Motor Pool Reimbursement	0	2	290	1,170	
525300	Utilities - Admin. Bldg.	0	0	690	4,830	
525400	Gas, Fuel, & Oil	0	211	1,552	2,404	
525600	Uniforms & Clothing	0	0	1,750	1,000	
526500	Licenses & Permits	0	0	2,000	2,000	
	* Total Operating	0	80,483	837,368	347,491	
	** Total Personnel & Operating	0	316,048	1,354,622	870,583	
Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	500	
540010	Minor Software	0	0	0	780	
	All Other Equipment	0	5,104	5,106	500	
	** Total Capital	0	5,104	6,106	1,780	
	*** Total Budget Appropriation	0	321,152	1,360,728	872,363	

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2020-2021

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Development</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2020-2021 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	500
	Minor Software	780
2	VIVO Desk-V000DB Deluxe Standing Desk Converter	500
** Total Capital (Transfer Total to Section III)		1,780

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2020-2021 Estimated Revenue**

Fund: 1000
 Division: General
 Organization: 101611 - Community Development Land Development

Object Code	Revenue Account Title	Actual 2017-2018	Actual 2018-2019	Anticipated 2019-2020	Requested 2020-2021	Recommend 2020-2021	Approved 2020-2021
Revenues:							
437800	Stormwater Review/Inspections fees	525,899	412,397	460,980	468,326		
437600	Copies	870	1,034	0	0		
438100	Signage Fees	16,948	18,037	5,000	5,600		
452151	MS4 Municipal Portion of Professional Services	151,662	120,750	28,980	144,900		
** Total Revenue		<u>695,379</u>	<u>552,218</u>	<u>494,960</u>	<u>618,826</u>		
***Total Appropriation (Section III)					<u>872,363</u>		

Fee Title	Actual Fees 2017-2018	Actual Fees 2018-2019	12/31/2019 Year-to-Date 2019-2020	Anticipated Fiscal Year Total 2019-2020	Budget				
					Units of Service	Current Fee	Current Total Estimated Fees 2020-2021	Proposed Fee Change	Total Proposed Estimated Fees 2020-2021
Stormwater Mgt. Fees	525,899	412,397	236,384	460,980			460,000	0.0181	468,326
Copies	870	1034	0	0			0		0
Signage Fees	16,948	1037	3,046	5,000			5,500	0.0181	5,600
MS4 Municipal Portion of Professional Services	151,662	120,750	0	28,980			144,900		144,900

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development 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 I.CSWC.

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.

Service Levels Indicators:

	<u>Calendar year</u>				
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>###</u>
New Commercial Permits	142	157	102	143	167
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	13	27	26	17	22
Revised Permits	1	0	0	21	30
County Road Permits	2	5	3	3	7
Agricultural Permits	1	5	N/A	N/A	N/A
Single Family Permits	0	2	6	6	14
Individual Lot NOI	99	135	141	119	104
No Fee Permit			1	0	1
Totals:	<u>258</u>	<u>331</u>	<u>279</u>	<u>309</u>	<u>345</u>

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 51.7% of the shared tasks items with the 7 municipalities paying the other 48.3%. The following is the break down of Account 520300.

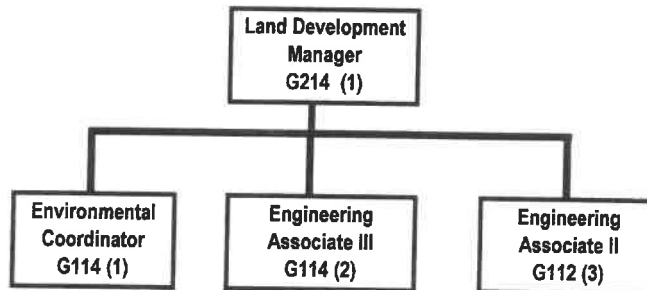
Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks)	\$300,000	x	0.483	\$144,900
Professional Services/NPDES MS4 Program (County Portion of Shared Tasks)	\$300,000	x	0.517	<u>\$155,100</u>
				\$300,000

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Land Development Manager	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	3	3		3
Total Positions	<u>7</u>	<u>7</u>	0	<u>7</u>

All seven positions are Full Time Equivalent (FTE) and require insurance



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM \$305,000

This provides funding for consultant services for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, permit requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work as the Lexington Countywide Consortium with seven municipalities that are also designated to be in this program. We share over-all costs for economies of scale based off population. The current permit expired December 2018 with a new permit expected to be released within two years. The greatest program cost this year will be Infrastructure Inventory, and Alternative Funding option. With the unknown in future permit requirements the Consortium requests the use of remaining funds from 2019-20 budget as carryover. The cost associated with laboratory services are for monitoring water quality in Lexington County.

Stormwater Inventory	\$0
Dry Weather Screening (Shared)	\$0
Alternative Funding Analysis (Shared)	\$150,000
Grant Writing	\$0
Revisions Ordinance and Land Development Manual(Shared)	\$0
Training (Shared)	\$0
Program Management (Shared)	\$0
Meetings (Shared)	\$0
Water Quality (TMDL's) (Shared)	\$0
Watershed Analysis (Shared)	\$0
Infrastructure Inventory(Shared)	\$150,000
Laboratory Services	\$5,000
Total	\$305,000

520400 - ADVERTISING \$200
 For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT \$1,250
 Software with maintenance fees

3	ArcView @	300	=	\$900
1	AGOL User @	300	=	\$350
Total				\$1,250

521000 - OFFICE SUPPLIES \$1,695
 Based on historical data \$1695 needed for staff of 7.

521100 - DUPLICATING \$400
 Cost for necessary duplication of documents for staff of 7.

521200 - OPERATING SUPPLIES \$2,300
 Operating supplies for 7 employees at \$2300.

522120 - AIR QUALITY SUPPLIES \$2,500
 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 \$1,000
 Estimated repair and maintenance for one (1) vehicle used by staff for field work. Historical information provided by Fleet Service.

\$1,000 per year for 1 vehicles \$1,000

524000 – BUILDING INSURANCE \$525
 20% above 2019 expenditure (\$402) 1.30 @ 404 = 525

FUND 1000
 COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
 FY2020-21 BUDGET REQUEST

524100 – VEHICLE INSURANCE-1 **\$615**
 Based on per vehicle rate of \$615.00 for 1 vehicles = \$615.00

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,238**
 20% of the approved 2019 budget 1.20 @ 1865 = 2238

524202 – SURETY BONDS-7 **\$70**
 No Surety Bonds this year \$10.00 X 7 = \$70.00

525000 – TELEPHONE **\$1,848**
 Basic service charges on 7 land lines
 7 land lines with voice mail each @ \$22 per month for 12 months = \$1,848

525004 – WAN SERVICES **\$520**
 Internet service for data collection while performing field duties
 1 MIFI Hotspot @ \$40.00 per month for 13 months = \$520.00

525006 - GPS MONITORING CHARGES-1 **\$204**
 Monitoring charges on 1 GPS units.
 1 GPS monitoring @ \$17.00 per month for 12 months = \$204

525021 – SMART PHONE CHARGES **\$1,560**
 Two hot spots for connection to internet while in the field.
 2 Smart phones ea. @ \$55.00 per month for 12 months = \$1,320
 2 Hot Spot each @ \$10.00 per month for 12 months = \$240
\$1,560

525041 – EMAIL SERVICE CHARGES-7 **\$924**
 Land Development has 7 email accounts
 7 email accounts @ \$11.00 per month for 12 months = \$924

525042- SHAREPOINT SERVICE CHARGE **\$0**

525100 - POSTAGE **\$500**
 Past history of anticipated postage costs and anticipated mass mailing for grant and MS4 program

525210 - CONFERENCE & MEETING EXPENSES **\$9,840**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2 ea@	\$1,100	=	\$2,200
SESWA Annual Conference	2 ea@	\$1,500	=	\$3,000
Various online classes for SCAHM Recertification	4 ea@	\$50	=	\$200
CSPR Certification	1 ea@	\$595	=	\$595
CEPSCI Certification	1 ea@	\$395	=	\$395
Wetlands and Endangered Species Training	1 ea@	\$2,400	=	\$2,400
	Subtotal			\$8,790

For Educational Purposes Only

SCARC Annual Conference		\$550	
Stormwater/Flood Classes, NPDES meetings/seminars, webinars		\$500	
	Subtotal =		\$1,050

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,810**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).
Mandatory dues/memberships for license (ANNUAL)
 ASFPM Certified Floodplain Manager (CFM) dues 3 ea@ \$165 = \$495
Subtotal = \$495

FUND 1000
 COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
 FY2020-21 BUDGET REQUEST

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3	ea@	\$160	=	\$480
SC Association Hazard Mitigation dues	4	ea@	\$50	=	\$200
SCARC User Group	1	ea@	\$35	=	\$35
SC Association Stormwater Manager dues	2	ea@	\$175	=	\$350
Southeast Stormwater Association, SESWA	1	ea@	\$1,250	=	\$1,250
			Subtotal		\$2,315

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$88

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 150 miles @ \$0.585 per mile = \$87.75

525250 – MOTOR POOL REIMBURSEMENT

\$1,170

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ \$0.585 per mile = \$1,170.00

525300 – UTILITIES/ADMINISTRATION BUILDING

\$4,830

Estimated utilities based on (7) employees 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 X 7 = \$4,830.00

525400 – GAS, FUEL AND OIL

\$2,404

Gas for one (1) vehicles used by staff for field work . Based on information provided by

100 gals / mo. @ \$1.97 per gal for 12 months = \$2,364.00

1 oil change x 2 twice a year @ \$20 = \$40.00

525600 - UNIFORMS & CLOTHING

\$1,000

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify seven (7) 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

AL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$500**
Replacement of tools and equipment for site visits.

540010 – MINOR SOFTWARE **\$780**
Nuance Power PDF Advanced Software Package for (4) plan reviewers
$$\$195.00 \quad \times \quad 4 \quad = \quad \$780.00$$

(2) New VIVO DESK-V000DB Deluxe Standing Desk Converter **\$500**
Employees provided Doctor's prescription for desk converter
$$2 \quad @ \quad 250$$

APPENDIX -1 - LISTING OF VEHICLES

FUND 1000
 COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
 FY2020-21 BUDGET REQUEST

<u>Make & Model</u>	<u>Liability</u>	<u>Assigned to</u>	<u>Vehicle #</u>
2017 Dodge Durango	Yes	101611	40949

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS

<u>User Name:</u>	<u>Position:</u>	<u>Number:</u>
<u>Landlines</u>		
Sheri Armstrong	Land Development Manager	[REDACTED]
Chris Broome	Engineering Associate II	[REDACTED]
Brandon Corder	Engineering Associate II	[REDACTED]
Matt Roland	Engineering Associate III	[REDACTED]
Patrick Hinds	Engineering Associate III	[REDACTED]
Chris Stone	Floodplain Manager	[REDACTED]
Gary Price	Environmental Coordinator	[REDACTED]
<u>Smart Phones</u>		
Sheri Armstrong	Land Development Manager	[REDACTED]
Gary Price	Environmental Coordinator	[REDACTED]

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2020-2021 Estimated Revenue

Fund: 1000
 Division: General
 Organization: 101611 - Community Development Land Development New Program

Object Code	Revenue Account Title	Actual 2017-2018	Actual 2018-2019	Anticipated 2019-2020	Requested 2020-2021	Recommend 2020-2021	Approved 2020-2021
Revenues:							
437800	Land Development Fees	525,899	412,397	460,980	865,385		

*Reference the attached proposed new program fee schedule, which illustrates fees associated with inspections provided by both Community Development and Public Works staff. These fees compensate for staff salaries and have been adjusted to account for services provided.

** Total Revenue	525,899	412,397	460,980	865,385
***Total Appropriation (Section III)				<u>406,122</u>

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other

Budget FY - 2020-2021

Fund #:	1000	Fund Name:	General Fund						
Organ. #:	101611	Organ. Name:	Community Development Land Development New Program						
						Budget			
Revenue		Actual Fees	Actual Fees	12/31/2019	Anticipated				
Code	Fee Title	2017-2018	2018-2019	Year-to-Date	Fiscal Year	Units of	Current	Total	Proposed
						Service	Fee	Estimated Fees	Fee
437800	Land Development Fees	525,899	412,397	236,384	2019-2020			2020-2021	Change
					2019-2020			850,000	0.0181
									Estimated Fees
									2020-2021
									865,385

*Reference the attached proposed new program fee schedule, which illustrates fees associated with inspections provided by both Community Development and Public Works staff. These fees compensate for staff salaries and have been adjusted to account for services provided.

SECTION III

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2020-2021**

Fund # 1000	Fund Title: General	
Organization # 101611	Organization Title: Community Development/Land Development	
Program # 100	Program Title: (4) Environmental Compliance Inspectors	
Object Expenditure Code Classification		Total 2020-2021 Requested
Personnel (4) FTE		
510100 Salaries # 4		157,896
510300 Part Time # ___		0
511112 FICA Cost		16,105
511113 State Retirement		26,148
511120 Insurance Fund Contribution # 4		31,200
511130 Workers Compensation		4,342
* Total Personnel		235,691
Operating Expenses		
521000 Office Supplies		600
521200 Operating Supplies		2,000
522300 Vehicle Repairs & Maintenance		4,000
524100 Vehicle Insurance # 4__		2,460
524201 General Tort Liability		600
524202 Surety Bonds		40
525006 GPS Monitoring Charges		816
525021 Smart Phone Charges		3,120
525041 Email Service Charges		528
525210 Conference, Meeting & Training		2,380
525250 Motor Pool Reimbursement		147
525400 Gas, Fuel, & Oil		9,456
525600 Uniforms & Clothing		1,000
* Total Operating		27,147
** Total Personnel & Operating		262,838
** Total Capital (From Section II)		143,284
*** Total Budget Appropriation		406,122

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2020-2021

Fund # 1000	Fund Title: GENERAL
Organization # 101611	Organization Title: Community Development/Land Development
Program # 100	Program Title (4) Environmental Compliance Inspectors

BUDGET
2020-2021
Requested

Qty	Unit Cost	Item Description	Amount
		Small Tools & Minor Equipment	1,000
4		New Standard Cab 4WD Pickup With Assessories	112,000
4		Function 5 Dell Latitude 14 Rugged 5414 Laptops With Windows 10	8,292
4		Symantec Encryption License	344
4		Microsoft Office Pro Plus	1,524
4		Symantec Antivirus License	124
1		Renovation Estimate Of The Fourth Floor Waiting Room To House (4) New	20,000
** Total Capital (Transfer Total to Section I and IA)			\$143,284

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Four (4) Environmental Compliance Inspectors

Land Development Division of Community Development

Objectives:

1) Provide staffing to thoroughly inspect developments that are lacking due to continued growth and increased compliance regulations.

Lexington County continues to experience a surge in commercial and residential development, resulting in a shortfall of construction inspections for Best Management Practices (BMPs) as required for federal, state, and local regulations. Submittals for new residential development in Lexington County averages in size from around 100 lots with as many as 500 lots. Most of the residential developments are divided into multiple phases which are designed/submitted/approved independently. Approximately 5 years ago the State added a requirement that each residential lot within a development be permitted and Lexington County, the responsible MS4, is required to inspect each lot for compliance of BMP practices to control sediment and erosion. The State requires each site/lot that has a permit to be inspected at least once a month. This requirement is performed Countywide by Lexington County staff since Lexington County has agreements to approve and inspect all new development with the municipalities. Prior to the new inspection requirements for IL-NOI, the County inspected each residential site at least twice a month. Commercial sites have the some problem with compliance due to the volume of projects and only one employee to inspect all sites. From January 1, 2017 through December 31, 2019, the County has issued land disturbance permits for 64 residential subdivisions or phases of, 443 commercial projects and 397 IL-NOI for residential lots. The issuance of a permit formally approves for land disturbance to begin, following a pre-construction meeting with an inspector. The number of permits has steadily increased and that trend is expected to continue with a strong economy. Inspectors are encountering poor workmanship/installation of roads and stormwater infrastructure and the majority of their time is consumed addressing Lexington County design requirements for roads and the mandated federal and state inspections are not being performed on the required schedule. Oversight of neglected construction sites will ultimately become noncompliant as maintenance of BMPs are not top priority for developers. In the last two months alone, Community Development has forwarded 21 new complaints to Public Works for investigation of sediment and erosion control issues typically due to noncompliance of BMPs. The existing inspectors are currently housed and managed at the PW office after the reorganization of PW and have retained the title of stormwater even though thier main focus is road and drainage infrastructure. Hence, the need for four (4) environmental inspectors to meet the sediment and erosion control regulations that Lexington County is mandated to perform. The current stormwater inspection staff consists of one (1) lead inspector, three (3) residential inspectors and one (1) commercial inspector for the unincorporated and corporate communities of the County. The addition of environmental compliance inspectors will allow the stormwater inspectors ample time to inspect/monitor the installation of the infrastructure that Lexington County will ultimately maintain. The addition of environmental inspectors will allow Lexington County to be in compliance with the MS4 permit requirements.

2) Provide compliance with the National Pollution Discharge Elimination System (NPDES) permit.

The Land Development Division of Community Development 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 cannot 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, and West Columbia. One of the permit requirements is that we have a construction program that actively approves/inspects/enforce new construction site until they are completely stabilized to assure they are meeting all sediment and erosion control

3) Improve Customer Services through improved response time.

FUND 1000
COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
FY2020-21 BUDGET REQUEST

The four (4) inspectors will inspect and enforce the federal, state, and local regulations pertaining to stormwater infrastructure and 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 by the inspectors as citizens become upset seeing additional developments within their communities. Citizens are vigilant in their complaints when new developments are intrusion on their quality of life. The new inspectors will allow Community Development to respond to complaints in a timelier manner.

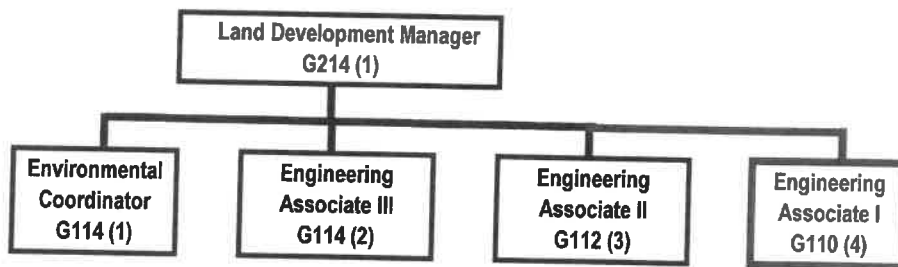
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Community Development / Land Development

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Land Development Manager	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	3	3		3
Total Positions	7	7	0	7

All 7 of these positions are Full Time Equivalent (FTE) and require insurance



Proposed Staffing Level - Community Development / Land Development Division

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Land Development Manager	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	3	3		3
Engineering Associate I	4	4		4
Total Positions	11	11	0	11

All 10 of these positions are Full Time Equivalent (FTE) and require insurance

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$600

Funds to provide (4) inspectors with the necessary office supplies to perform their duties to include initial set up of office space.

$$4 \text{ @ } 150 = 600$$

521200 – OPERATING SUPPLIES

\$2,000

Funds to supply 4 inspectors with adequate equipment to perform daily inspections for the NPDES permit requirements for sediment and erosion control to include initial equipment.

Measuring wheels, tape measure, scales, probe rods, etc: $4 \text{ @ } 500 = \$2,000$

522300 – VEHICLE REPAIRS AND MAINTENANCE

\$4,000

Estimated repair and maintenance for (4) vehicles used by inspectors for field work. Historical information provided by Fleet Service.

$$\$1,000 \text{ per year for } 4 \text{ vehicles} = \$4,000$$

524100 – VEHICLE INSURANCE

\$2,460

Based on per vehicle rate of \$615.00 for 4 vehicles = \$2,460.00

524201 – GENERAL TORT LIABILITY

\$600

20% above the 1000-101611 budget $4 \text{ @ } 125 = 600$

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

525006 - GPS MONITORING CHARGES

\$816

$$4 \text{ GPS monitoring @ } \$17.00 \text{ per month for 12 months} = \$816.00$$

525021 – SMART PHONE CHARGES

\$3,120

Four new Smart phones for the inspector. Four Hot Spots so so inspectors can connect to internet while in the field.

4 Smart phone service	\$55.00	per month for 12 months =	\$2,640.00
4 Hot Spot ea. @	\$10.00	per month for 12 months =	\$480.00
			\$3,120.00

525041 – EMAIL SERVICE CHARGES

\$528

Email for the 4 inspectors.

$$4 \text{ email accounts @ } \$11.00 \text{ per month for 12 months} = \$528$$

525210 – Conference, Meeting & Training Expense

\$2,380

Required for CEU's, Certifications, and Recertification

Certification for CEPSCI (3-year renewal)	4 ea@	\$595	\$2,380
Subtotal			\$2,380

525250 – MOTOR POOL REIMBURSEMENT

\$147

Cost to cover need to use fleet service vehicles.

$$\text{Estimate } 250 \text{ miles @ } \$0.585 \text{ per mile} = \$146.25$$

FUND 1000
COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
FY2020-21 BUDGET REQUEST

525400 – GAS, FUEL AND OIL

\$9,456

Gas for four (4) vehicles used by staff for field work . Based on information provided by Fleet Service.

400 gals / mo. @ \$1.97 per gal for 12 months = \$9,456.00

525600 – UNIFORMS AND CLOTHING

\$1,000

All 4 employees are required to wear certain personal protective equipment (such as steel-toed boots, safety vest, etc) 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					\$1,000
To provide tools and equipment to house 4 new employees and allow them to perform their duties. Examples: Desks, smart level, flagging, paint etc...					
4 EA. NEW FUNCTION 5-DELL LATITUDE 14 RUGGED 5414 LAPTOP WITH WINDOWS 10					\$8,292
Laptops for inspectors to utilize while in the field on multiple construction sites.			4	@ 2073	
4 EA. SYMANTEC ENCRYPTION LICENSE					\$344
Required for (3) of the Dell Latitude Laptop			4	@ 86	
4 EA. MICROSOFT OFFICE PRO PLUS					\$1,524
Required for (4) of the Dell Latitude Laptop			4	@ 381	
4 EA. SYMANTEC ANTIVIRUS LICENSE					\$124
Required for (4) of the Dell Latitude Laptop			4	@ 31	
4 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES					\$112,000
Vehicles for (4) new inspectors to perform job on multiple construction site			4	@ 28,000	

Proposed Lexington County Development Fees

Residential Submittal Fees	
Plan Review = \$1200.00 Plus \$20.00 per Lot	
Predevelopment Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews and Re-submittals	25% of Plan Review
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews and Re-submittal	\$250
Stabilization/Disturbance Review	\$250
Warranty Bond Review	\$250
Bonded Estimate Review New/Reductions	\$250
Sediment and Erosion Permit	\$1,000
Major Modification Revisions	\$1,000
Minor Modification Revision	\$500
Submittal to DHEC	Covered by Submittal Fees
Environmental Inspection = \$5000.00 plus \$50.00 per Lot	
Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Bond Estimate Inspection	\$250
As-Built Inspections	Covered by Submittal Fees
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee	\$500
Individual Lot NOI Fee: \$200 + plus \$10 per lot	
Review	Covered by Submittal Fees
Research	Covered by Submittal Fees
Submittal to DHEC	Covered by Submittal Fees
Small Residential Land Disturbance Permit Fee	\$200
Commercial Submittal Fees	
Plan Review = \$2000.00 plus \$200.00 per acre or portion of	
Predevelopment Review Meeting(DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews and Re-submittals	25% of Plan Review
As-Built: First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews and Re-submittal	\$250
Stabilization/Disturbance Review	\$250
Warranty Bond Review	\$250
Major Modification Revision	\$1,000
Minor Modification Revision	\$500
Expedited Review	\$10,000
Submittal to DHEC	Covered by Submittal Fees

Proposed Lexington County Development Fees

Environmental Inspection = \$2000.00 plus \$200.00 per acre or portion of	
Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures	Covered by Submittal Fees
As-Built Inspections	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee	\$500
Submittal to DHEC	Covered by Submittal Fees
Small Commercial Land Disturbance Permit	
	\$350
Infrastructure Fees	
Road and Drainage Infrastructure Inspection = \$2500	
Pre-Construction Meeting	Covered by Submittal Fees
Clearing & Grubbing	Covered by Submittal Fees
Rough Grading	Covered by Submittal Fees
Drainage	
Pond(outlet structure, dam, headwalls, inlet pipes)	\$1,000
Pipes	\$0.25 per total linear foot
Road cross line pipe	\$50 per crossline
Swales	Covered by Submittal Fees
Roadway	
Proof Rolls curb, subgrade, base, binder and/or surfacing asphalt	\$3 per linear foot
Final Inspection	Covered by Submittal Fees
Re-inspections Fee	\$500
Non-Compliance Fees	
Stop Work Order(Permitted Project)	\$750
Unauthorized land disturbance activity + double review fees	\$750
Installation of infrastructure without notification	\$750
Miscellaneous	
Lack of 48 hour notice	\$750
Planning Commission Appeals	\$400
Inactive Permit Renewal	\$1,000

**Lexington County Land Development
Plan Review and Inspection Fees
Effective 07-01-2019**

Subdivision Plan Review Flat Fee = \$707.00 Plus \$14.00 per Lot	
Predevelopment Review Meeting	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
As-Builts: First Review & First Re-submittal	Covered by Submittal Fees
Sediment and Erosion Permit	\$678.00
Additional Plan Revisions	\$707.00
Subdivision Construction Inspection Fees = \$1,414.00 plus \$14.00 per Lot	
Pre-Construction Meeting	Covered by Submittal Fees
Clearing & Grubbing	Covered by Submittal Fees
Rough Grading	Covered by Submittal Fees
Drainage	Covered by Submittal Fees
Base	Covered by Submittal Fees
Binder and/or Surfacing Asphalt	Covered by Submittal Fees
Final Inspection	Covered by Submittal Fees
Final Inspection Signoff	Covered by Submittal Fees
All re-inspections (After the second inspection)	\$239.00
Commercial Project Review Fees = \$707.00 plus \$143.00 per acre or portion of	
Predevelopment Review Meeting	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
As-Builts: First Review & First Re-submittal	Covered by Submittal Fees
Sediment and Erosion Permit	\$670.00
Additional Plan Revisions	\$350.00
Commercial Project Inspection Fees = \$1,414.00 plus \$143.00 per acre or portion of	
Pre-Construction Meeting	Covered by Submittal Fees
Site Inspections	Covered by Submittal Fees
Final Inspection	Covered by Submittal Fees
Final Inspection Signoff	Covered by Submittal Fees
All Re-inspections (After the second inspection)	\$239.00
Small Commercial Land Disturbance Permit	\$344.00
Small Residential Land Disturbance Permit Fee	\$174.00
Individual Lot NOI Fee	\$159.00

Revised 07-01-2019

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries Wages - 12.8	494,726	240,549	527,070	<u>527,070</u>		
510200 Overtime	3,193	2,173	5,000	<u>5,000</u>		
511112 FICA Cost	34,968	17,175	40,321	<u>40,703</u>		
511113 State Retirement	67,682	33,274	79,512	<u>88,111</u>		
511120 Insurance Fund Contribution - 12.8	92,040	41,600	99,840	<u>99,840</u>		
511130 Workers Compensation	2,315	1,116	2,403	<u>1,650</u>		
* Total Personnel	694,924	335,887	754,146	<u>762,374</u>		
Operating Expenses						
520200 Contracted Services	49,852	36,635	60,000	<u>65,000</u>		
520700 Technical Support	0	0	16,316	<u>9,000</u>		
520702 Technical Currency & Support	8,694	8,998	82,129	<u>46,341</u>		
521000 Office Supplies	5,309	3,051	6,500	<u>6,500</u>		
521100 Duplicating	490	160	600	<u>600</u>		
522200 Small Equipment Repairs & Maintenance	424	0	500	<u>500</u>		
524000 Building Insurance	400	508	460	<u>523</u>		
524001 Burglary Insurance	275	275	295	<u>295</u>		
524201 General Tort Liability Insurance	899	1,163	1,124	<u>1,396</u>		
524202 Surety Bonds	0	0	0	<u>0</u>		
525000 Telephone	3,743	1,946	4,648	<u>4,650</u>		
525041 E-mail Service Charges - 15	1,795	581	1,806	<u>1,935</u>		
525100 Postage	194,935	142,755	202,500	<u>215,000</u>		
525210 Conference, Meeting & Training Expense	2,808	1,356	3,300	<u>3,400</u>		
525230 Subscriptions, Dues, & Books	849	559	1,014	<u>1,089</u>		
525300 Utilities - Admin. Bldg.	12,015	5,977	17,603	<u>17,603</u>		
538000 Claims & Judgements (Litigation)	5,500	0	0	<u>0</u>		
* Total Operating	287,988	203,964	398,795	<u>373,832</u>		
** Total Personnel & Operating	982,912	539,851	1,152,941	<u>1,136,206</u>		
Capital						
540000 Small Tools & Minor Equipment	0	187	500	<u>500</u>		
540010 Minor Software	0	0	0	<u>0</u>		
All Other Equipment	1,741	9,123	9,687	<u>7,529</u>		
** Total Capital	1,741	9,310	10,187	<u>8,029</u>		
*** Total Budget Appropriation	984,653	549,161	1,163,128	<u>1,144,235</u>		

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2020-21

Fund # 1000 Fund Title: GENERAL
 Organization # 101700 Organization Title: TREASURER
 Program # 100 Program Title:

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	500
1	F1A PC Replace	851
2	F3 Standard Laptops (Replace 2 F1A)	1,888
2	Docks for Laptops	412
	Tyler Technologies Project: (6) receipt printers at \$1,623 each, (8) hand held scanners at \$480 each, (9)cash drawers at \$260 each. The Tyler project covered \$8,276. IS recommends we put \$8,756.26 in our budget for remaining cost. (split with 2950 Delinquent Fund. 1/2 is 4,378)	4,378
	** Total Capital (Transfer Total to Section III)	8,029

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue

Fund: General Fund
 Division: General Services
 Organization: Treasurer

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
430810	Vehicle Decal Issuance Fee	218,460	222,798	222,000	<u>222,000</u>		
					<u> </u>		
					<u> </u>		
	** Total Revenue (Section II)	<u>218,460</u>	<u>222,798</u>	<u>222,000</u>	<u>222,000</u>		
	*** Total Appropriation (Section III)				<u> </u>		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2020-2021

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2017-18	Actual Fees FY 2018-19	12/31/2019 Year-to-Date FY 2019-20	Anticipated Fiscal Year Total FY 2019-20	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2020-21	Proposed Fee Change	Total Proposed Estimated Fees FY 2020-21
430810	Vehicle Decal Issuance	218,460	222,798	93,434	222,000	222,000	1	222,000	NA	222,000

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>			

510200 – Overtime \$5,000

Overtime for staff as needed for tax billing system transition – primarily during real estate season, November – February

(SEE ORGANIZATION CHART ON NEXT PAGE)

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE \$65,000

The Sourcing Group

- 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

In FY20, new legislation added monthly boat bills.

Notices	Vehicle Notices	Monthly Boats	Receipts	Real & Persl
FY Total	250,000	12,000	125,000	190,000

520700 – TECHNICAL SERVICES \$9,000

I.S. recommended budget for modifications to lasWorld - \$18,000.00– Approximately 80 hours @ \$225.00 per hour (Delinquent - 2950 fund pays 1/2 which is \$9,000.00)

520702 - TECHNICAL CURRENCY & SUPPORT \$46,341

- I.S. recommended budget for annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS) - \$8,998
- Tyler cashiering maintenance - Per I.S. is \$56,015.00
 \$37,343.34 (Delinquent - 2950 fund pays 1/3 of that which is \$18,671.67)

521000 - OFFICE SUPPLIES \$6,500

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

(Continued on next page)

FUND 1000
 TREASURER (101700)
 FY 2020-2021 BUDGET REQUEST

White Detail Paper for cash registers (1 Case)	100.00
Ribbon for Cash Registers (4 Cases) @ \$60.00/cs	240.00
TOTAL	\$ 2,240.00

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ \$150.00	150.00
Tax Holding:	
10,000 checks @ \$600.00	600.00
Debt Service:	
2500 checks @ @150.00	150.00
TOTAL	\$ 850.00

Duplicate Tax notices	400.00
Toner for HP LaserJet M608 (5) @ 250.00 ea	1,250.00
Toner for HP Laser P4015DN (2) @ 200.00 ea	400.00
Toner Cartridge for HP Laser4250tn 1 @ \$180.00 ea	180.00
Toner for Color Printer (black & color)	180.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
TOTAL	\$ 3,410.00

GRAND TOTAL **\$6,500.00**

521100 - DUPLICATING

~~\$700~~ \$600

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 18,000 copies.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$500

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.

524000 - BUILDING INSURANCE

\$523

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 2020-2021 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 **\$1,396**

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

524202 - SURETY BOND **\$0.00**

525000 - TELEPHONE **\$4,650**

This department currently has (16) Centrex lines, voice mail tree and a security alarm line.

525041 - E-MAIL SERVICE CHARGES **\$1,935**

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.

$\$10.75 \text{ per person per month} = 10.75 \times 15 = \$161.25 \text{ month} \times 12 = \$1,935$

525100 - POSTAGE **\$215,000**

To cover the cost of mailing monthly vehicle bills (average 22,000 mo.), monthly boat bills (average 1,000 mo.), real estate bills (190,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. The monthly boats are a new mailing that will have an impact to postage. There was another increase in postage in January 2020.

525210 - CONFERENCE & MEETING EXPENSE **\$3,400**

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include continuing education hours.

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

FUND 1000
TREASURER (101700)
FY 2020-2021 BUDGET REQUEST

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,089**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals \$ 25.00

BOOKS:

SC Code of Laws supplements and replacement volumes \$310.00

DUES:

GFOASC (2) Deputies & (1) Asst. Deputy \$375.00
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 **\$17,603**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 20-21 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.

ALL OTHER EQUIPMENT

(3) REPLACEMENTS OF F1 PC'S **\$3,151**

Information Service recommends we replace (3) F1 PC's this fiscal year with (1) F1A All In One Computer & Monitor at \$851.00 each and (2) F3 standard laptops at \$944 each, including (2) MI2 docks at \$206 each

LCL02488 – Replace with laptop
LCL02489 – Replace with laptop
LCL02611

TYLER TECHNOLOGIES EQUIPMENT **\$4,378**

Per Information Services for Tyler Technologies Project:

- (6) Receipt Printers at \$1,623 each
- (8) Hand Held Scanners at \$480 each
- (9) Cash Drawers at \$260 each.

The Tyler Project budget covered \$8,276. IS recommends we put \$8,756.26 in our budget for remaining cost. (split with 2950 Delinquent Fund. ½ is \$4,378)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 15	554,176	266,873	595,876	607,898	
510200 Overtime	139	0	0	0	
511112 FICA Cost	39,426	19,069	44,584	46,505	
511113 State Retirement	75,816	36,489	87,718	100,668	
511120 Insurance Fund Contribution - 15	109,200	48,750	117,000	117,000	
511130 Workers Compensation	3,061	1,461	3,188	3,166	
* Total Personnel	781,818	372,642	848,366	875,237	
Operating Expenses					
520200 Contracted Services	24,753	20,359	43,200	54,075	
520212 Watercraft Valuation Services	8,578	0	7,655	10,325	
520700 Technical Services	0	0	36,000	18,000	
520702 Technical Currency & Support	3,969	4,108	228,185	118,353	
521000 Office Supplies	3,470	1,262	2,500	4,300	
521100 Duplicating	4,484	956	12,325	15,300	
521216 Tax Forms & Supplies	4,760	0	5,500	6,300	
522200 Small Equipment Repairs & Maintenance	756	0	0	0	
524000 Building Insurance	358	455	411	470	
524201 General Tort Liability Insurance	985	1,271	1,231	1,525	
524202 Surety Bonds - 15	0	0	0		
525000 Telephone	7,683	4,316	8,817	9,000	
525021 Smartphone Services - 2	1,285	541	1,440	1,440	
525041 E-mail Service Charges - 16	2,043	634	2,064	2,064	
525100 Postage	2,277	525	3,000	3,600	
525210 Conference, Meeting & Training Exp	1,582	120	2,940	3,525	
525230 Subscriptions, Dues, & Books	13,006	11,331	13,878	14,798	
525240 Personal Mileage Reimbursement	0	0	50	87	
525250 Motor Pool Reimbursement	0	0	150	290	
525300 Utilities - Admin. Bldg.	11,087	4,442	14,500	16,000	
* Total Operating	91,076	50,320	383,846	279,452	
** Total Personnel & Operating	872,894	422,962	1,232,212	1,154,689	
Capital					
540000 Small Tools & Minor Equipment	59	143	500	2,140	
540010 Minor Software	0	0	688	700	
All Other Equipment	871	6,805	43,857	6,808	
** Total Capital	930	6,948	45,045	9,648	
*** Total Budget Appropriation	873,824	429,910	1,277,257	1,164,337	

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).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. 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 educate themselves by reading, attending classes and certification programs.

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2016-2017</u>	<u>Actual FY2017-2018</u>	<u>Actual FY2018-2019</u>
Total # Motor Vehicles Billed	289,694	295,376	299,137
Total # Real Property	128,278	129,849	131,254
Total # Mobile Homes	20,191	20,144	20,118
Total # Watercraft (Boats & Motors)	23,074	24,150	24,532
Total # Aircraft	101	107	93
Total # Business Personal-State	16,969	16,609	16,558
Total # Business Personal-County	1,528	1,547	1,558
Total # Manufacture/Utility	1,102	1,128	1,370
Total # FILOT/Service Fee	81	84	93
Grand Total	481,018	488,994	494,713

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	34,013	35,717	35,899
Tax Bill Revisions	105,659*	63,701	93,646
Tax Bill Refunds	7,202	7,758	8,032
Total # Homestead Applicants (CAMA)	23,697	24,569	25,658
Total # Homestead Applications New	1,887	1,862	1,842
Total # Homestead Application Changes	1,931*	516	613
Total # Homestead Application Deactivated	1,351	1,469	1,146

Source: Auditor's Office Annual Activity Report TB545 and DX320

*2016-2017 data conversion

<u>Estimated Taxable Values</u>	<u>Actual FY2016-2017</u>	<u>Actual FY2017-2018</u>	<u>Actual FY2018-2019</u>
Real Property Value (4%)	\$ 12,263,659,759	\$ 12,702,066,440	\$ 13,219,915,359
Real Property Value (6%)	\$ 5,182,456,899	\$ 5,328,992,801	\$ 5,420,920,523
Ag. Use Value (4%)	\$ 59,974,950	\$ 60,620,967	\$ 63,963,960
Ag. Use Value (6%)	\$ 1,273,757	\$ 1,247,167	\$ 1,247,580
Mobile Home Value (4%)	\$ 133,020,571	\$ 138,923,546	\$ 145,180,161
Mobile Home Value (6%)	\$ 86,564,844	\$ 91,455,834	\$ 93,570,502
Total Taxable Values	\$ 17,726,950,780	\$ 18,323,306,755	\$ 18,944,798,085

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:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
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	3.00	3.00		3.00	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	15.00	15.00		15.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 15 **\$ 607,898.07**

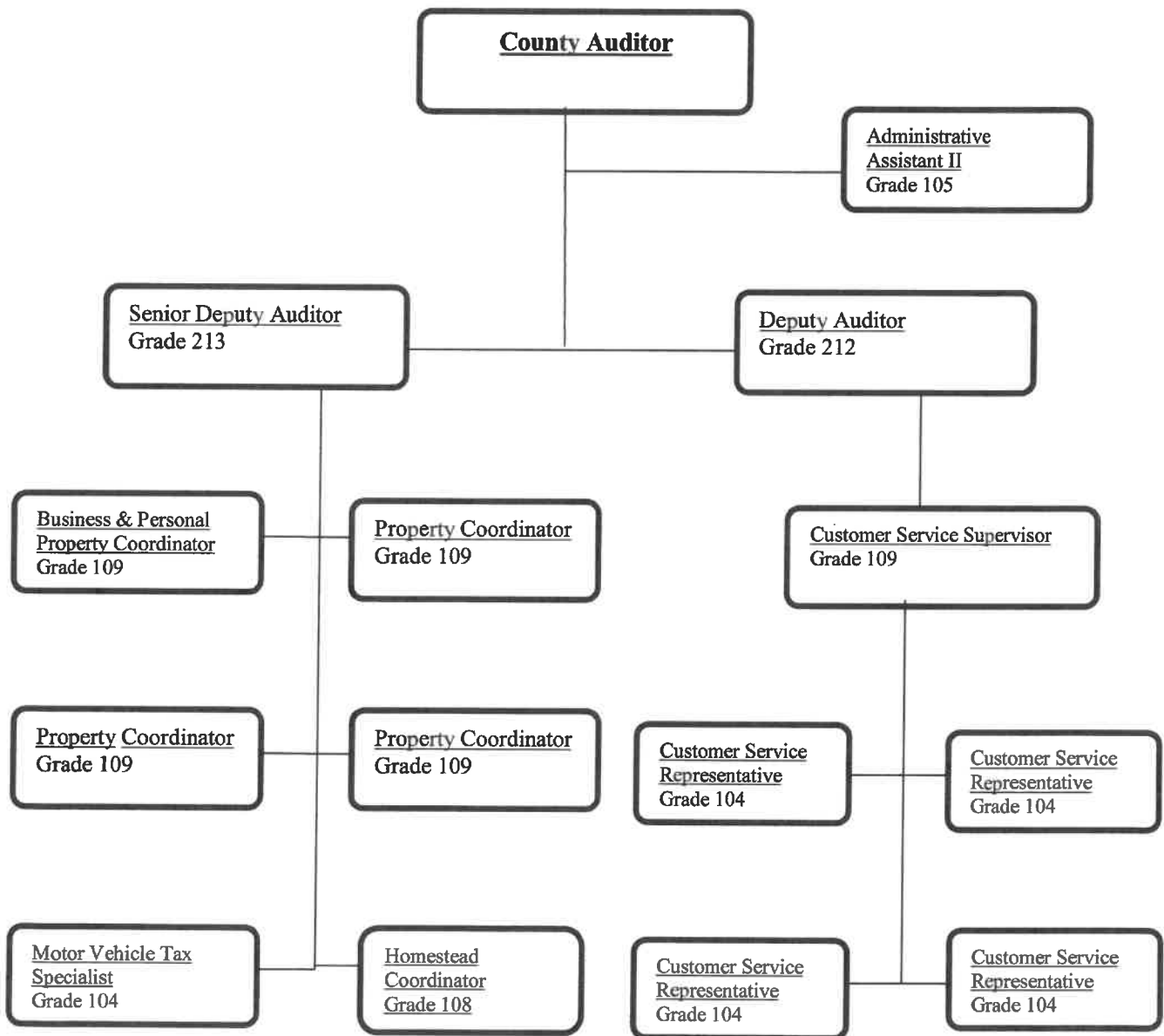
511112 – FICA COST (7.65%) **\$ 46,505**

511113 – STATE RETIREMENT (16.56%) **\$100,668**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 117,000**

511130 – WORKER COMPENSATION **\$ 3,166.22**

Organization Flowchart
Lexington County Auditor
Fiscal Year 2020-2021



February 13, 2019

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 54,075

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2020-2021 projected tax bills to be printed and purchased are 210,000 real property and 305,000 vehicles. This includes the additional forms and printing for annual production and testing the tax billing and collection system. The increase in forms is due to the new monthly boat process. Our office is projecting an increase in watercraft tax notices, as well as, growth within the County.

FY 2020-21 515,000 (tax bills) x \$.105 (per tax bill) = \$ 54,075 (Print & Form Costs) (Projected)
 FY 2019-20 500,000 (tax bills) x \$.105 (per tax bill) = \$ 52,500 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$10,325

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county.

The Auditor's Office will continue the process of transitioning annual watercraft into the new monthly process going through FY 20-21, in regard to Act 223.

Rate: First 10,000 Boats	.40	First 5,000 Motors	.20
Boats in excess of 10,000	.35	Motors in excess of 5,000	.15

	<u>Estimated #</u> <u>20/21</u>	<u>Estimated</u> <u>Cost</u>
Annual Boats #	4,500	\$1,800
Annual Motors #	11,500	\$3,725
Total Costs	\$ 9,520	\$ 5,525

	<u>Estimated #</u> <u>20/21</u>	<u>Estimated</u> <u>Cost</u>
Monthly Boats # (January-August) -	6,000	\$2,400
Monthly Motors # (January-August) -	6,000	\$2,400
Total Costs		\$4,800

520700 – TECHNICAL SERVICES \$ 18,000

Information Service recommends \$18,000 to cover the cost of change orders and maintenance to the new tax billing system.

80 hours @ \$225 per hour = \$18,000

520702 – TECHNICAL CURRENCY AND SUPPORT \$ 118,353

Annual contract maintenance fee for Tax Billing and Collection System - ADG is \$4,108.
 Annual contract maintenance fee for New Tax Billing and Collection System (per contract) - IasWorld is \$114,245.
 Annual maintenance costs provided by Information Services.

521000 - OFFICE SUPPLIES **\$4,300**

To cover routine office supplies, as well as, computer supplies essential for office functionality. The Auditor's Office plans to replace the crowd control posts and rope to ensure that the customers are comfortable with the formation of the line.

Crowd control with Post/Base/ 59" Blue Vinyl Braided Rope	\$300
#10 window, #9 return, #10 envelopes	\$1,000
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$3,000

521100 - DUPLICATING **\$15,300**

As of FY 19-20 Technology Services requested that the Auditor's Office switch the use of the LaserJet printers to MPF machines to cut down the cost of purchasing new printers, toner, and maintenance kits for the LaserJet printers. The MPF machines are leased through Pollock, with a monthly rate of \$712.50 plus tax (\$762.38) a month for 25,000 prints, any overages costed .0285 per print. The machines do all functionalities (copy, print, print pre-printed non-auto and auto forms, envelopes, and labels). This includes printing property tax bills, duplicating titles, bills of sale, high mileage forms, legal documents, driver's licenses, etc. There will be some months that the Auditor's Office will exceed the allotted amount of prints. The total amount for the account is to cover the standard amount of prints, along with overages that during busy months can be substantial.

FY 2020-21 Copier Lease & Supplies = \$15,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$6,300**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. This allows the Auditor's Office generate in house tax bills which increases annually due to the growth within Lexington County. This will also increase in Tax Year 2020 due to the legislative change to watercraft taxation. The amount of traffic the Auditor's Office will process will increase.

FY 2019-2020	200,000 @ .030	\$ 6,000 (Estimated)
FY 2020-2021	210,000 @ .030	\$ 6,300 (Projected)

524000 - BUILDING INSURANCE **\$ 470**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,525**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

Per Risk Management 20% Increase

524202 - SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$9,000**

On average we have two hundred calls daily. To cover the cost of telephone services for Fiscal Year. The telephone is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt

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group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows 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 allows us increased functionality and flexibility as well as answer calls more quickly and efficiently. The increase to this account will cover the additional phone line added.

FY 2020-2021 Monthly charges & Maintenance fees (estimate) \$750 x 12 = \$9,000

525021 – Smartphone Service \$1,440

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2019-2020 \$60 per line X 2 = \$120 Monthly / \$1,440 Yearly

525041 – E-MAIL SERVICE CHARGES \$2,064

To cover the cost E-mail Service Charges per Information Services.

FY 2020-2021 16 (accounts) X \$10.75 (per month) = \$172 (monthly cost) X 12 (Months) = \$2,064

525100 - POSTAGE \$3,600

With the continuing growth to Lexington County the Auditor's Office amount of mail increases. Also the cost of postage increased last year (2019). To cover the cost of mailing county business personal property, aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle/monthly watercraft notices and appeals as well as correspondence with the taxpayers.

FY 2019-2020 (\$250.00 per month X 12) \$ 3,000 (Estimated)

FY 2020-2021 (\$300.00 per month X 12) \$ 3,600 (Projected)

525210 - CONFERENCE & MEETING EXPENSE \$3,525

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members 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 (2 @ \$ 300)	600
SCATT-Spring Conference (2 @ \$ 300)	600
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	\$ 3,525

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$ 14,798**

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		10,058 (Plus Tax)
NADA:		
Used Car	125	
Older Used Car	75	
Marine Appraisal	140	
RV Appraisal	165	
Heavy Truck	60	
Motorcycle	100	
Marine (2)	<u>280</u>	945
Blue Book ABOS:		
Aircraft	200	
Truck	100	
Watercraft	<u>230</u>	530
Black Book (internet):		
HD Truck & Trailer Xpress	220	
Powersports Xpress	215	
New Car Xpress	180	
Used Car Xpress	<u>1,500</u>	2,115
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 – 3 @ 100	<u>300</u>	675

Books & Training Materials

Customer Service Training		300
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525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 87.00**

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 2020-2021 150 miles @ .58 cents per mile = \$ 87 (Projected)

525250 – MOTOR POOL REIMBURSEMENT **\$ 290.00**

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 2020-2021 500 miles @ .58 cents per mile = \$ 290.00 (Projected)

525300 – UTILITIES – ADMIN. BLDG **\$ 16,000**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2020-2021 (\$1,333 per month X 12) \$ 16,000 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,140

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc. The Auditor's Office would also like to install two separate Network Cameras in each waiting area. This will ensure that customers are being assessed in a timely fashion.

(2)AXIS M3106-L MK II 4 Megapixel Network Camera @ \$820.00

540010 - MINOR SOFTWARE \$ 700

During the fiscal year the department needs minor software upgrades @ \$ 700 projected. This will be needed for upgrades to computers as we install the new Tax Billing and Collection System. This also covers the cost of the license for SharePoint.

COMPUTERS (REPLACEMENTS) \$ 6,808

Information Services recommends that we purchase the following items for FY 2020-2021:

(8)F1A - Standard Computer (Dell OptiPlex 5260 AIO Computer & Monitor with Windows 10 64-bit) @ \$851.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 32	1,386,590	640,939	1,399,648	1,399,648		
510200 Overtime	0	0	0	500		
510300 Part Time - 1 (0.75 - FTE)	17,470	9,259	19,734	19,734		
511112 FICA Cost	99,141	45,769	106,083	110,594		
511113 State Retirement	186,449	85,522	215,856	239,402		
511120 Insurance Fund Contribution - 32	249,600	104,000	249,600	265,200		
511130 Workers Compensation	22,772	10,687	24,650	25,407		
511213 State Retirement - Retiree	6,043	2,870	0			
* Total Personnel	1,968,065	899,046	2,015,571	2,060,485		
Operating Expenses						
520200 Contracted Services	6,713	3,889	52,235	16,320		
520700 Technical Services	0	0	15,000	30,750		
520702 Technical Currency & Support	3,771	3,600	4,350	3,806		
521000 Office Supplies	3,803	1,725	6,200	6,500		
521100 Duplicating	5,362	1,757	4,000	5,000		
521200 Operating Supplies	3,740	1,375	6,500	7,208		
522200 Small Equipment Repairs & Maintenance	0	0	0	211		
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000 Building Insurance	819	1,043	941	1,074		
524201 General Tort Liability Insurance	2,372	2,982	2,966	3,579		
524202 Surety Bonds	0	0	0	330		
525000 Telephone	24,158	7,823	19,063	20,918		
525041 E-mail Service Charges - 33	4,289	1,408	4,257	4,257		
525100 Postage	16,686	3,551	11,550	11,550		
525210 Conference, Meeting & Training Exp	6,834	2,124	22,169	27,904		
525230 Subscriptions, Dues, & Books	12,447	6,010	13,612	14,287		
525240 Personal Mileage Reimbursement	0	0	200	500		
525250 Motor Pool Reimbursement	19,587	7,884	27,500	27,500		
525300 Utilities - Admin. Bldg.	25,349	12,608	35,500	43,413		
526400 Appraiser Licensing Fees	0	0	5,400	0		
* Total Operating	195,170	87,399	290,683	284,347		
** Total Personnel & Operating	2,163,235	986,445	2,306,254	2,344,832		
Capital						
540000 Small Tools & Minor Equipment	390	0	1,230	1,530		
540010 Minor Software	0	0	270	270		
All Other Equipment	8,157	0	206,424	3,404		
** Total Capital	8,547	0	207,924	5,204		
*** Total Budget Appropriation	2,171,782	986,445	2,514,178	2,350,036		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2020-21 Estimated Revenue

Fund: 1000
 Division: General Fund
 Organization: 101900-Assessor

Object Code	Revenue Account Title	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:				
436100	Mobile Home Permits	5,335		
436101	Derelict Mobile Homes	8,550		
437600	Copy Sales	2,000		
** Total Revenue (Section II)		15,885	0	0
*** Total Appropriation (Section III)		2,350,036		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2020-21**

Fund # 1000 Fund Title: Capital Request
 Organization # 101900 Organization Title: Assessment & Equalization
 Program # _____ Program Title: _____

BUDGET
2020-21
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,530
540010	Minor Software	270
	All other equipment (4 All in One PC-Rpl)	3,404
** Total Capital (Transfer Total to Section III)		5,204

SECTION II

**COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2020-2021**

Fund #: 1000

Fund Name: Revenue

Organ. #: 101900

Organ. Name: Assessor

Revenue Code	Fee Title	Budget				
		Units of Service	Current Fee	Current Total Estimated Fees 2020-21	Proposed Fee Change	Total Proposed Estimated Fees 2020-21
	Do not collet Fines, Fees and other					

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/verification of time entry
- 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. We are currently in a scheduled reassessment year 2020. The next scheduled reassessment year will be 2025.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, requires the Assessor to reappraise property at Market Value when the ownership changes. This is known as an Assessable Transfer of Interest (ATTI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment cycle 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.

In 2011, Legislation passed S. C. Code 12-37-3135 which created a Commercial Property Tax Exemption. This property tax exemption exempts 25% of the Market Value on commercial property that has an Assessable Transfer of Interest however, this can be no less than the previous year Market Value. The passage of Legislation reduces the revenue growth to cities, counties and school districts.

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, 2015, 2017 and 2019. The next scheduled aerial update is scheduled for 2021.

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 are now able to link 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 gives 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 (16) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 16 areas, each appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

<u>Figures provided by Mapping Department</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Parcel Splits	1,368	1,401	1,134	1,213
Straight Transfers	12,376	12,136	12,652	12,956
Subdivision Lots	1,497	1,304	1,840	1,726
Total(s) Deeds	15,241	14,841	13,786	14,169

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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Registrations	339	349	311	379
Transfers	816	834	830	687
Moving Permits	282	282	257	232

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 \$5,335.00

Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes \$8,550.00

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s).

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.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

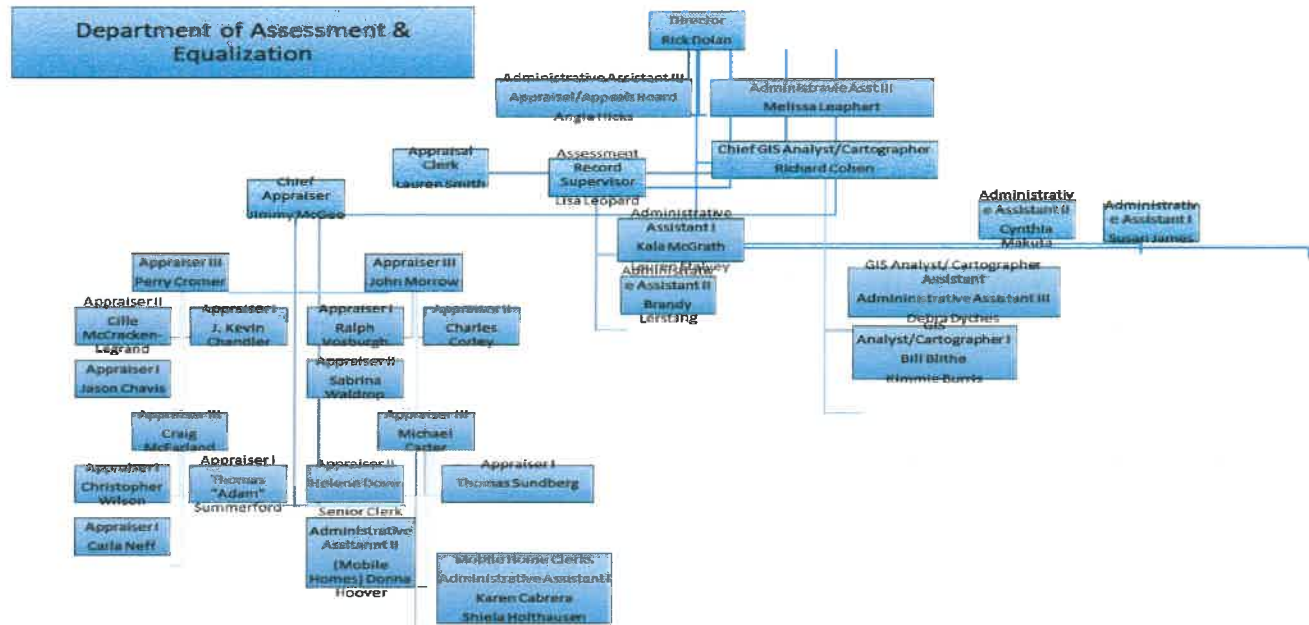
Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Cartographer	2	1		1	110
GIS /Cartographer I	1	1		2	108
Administrative Assistant I	5	1		6	104
Administrative Assistant II	3	1		3	105
Administrative Assistant III	3	1		3	106
Part-Time Administrative Asst. I	1	1		1	104
Records Supervisor	1	1		1	110

Total Positions **33** **33**

All of these positions require insurance.

Display organization flow chart



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 \$16,320.00

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) \$8,750.00

Assessment Notice estimate during non-reassessment year (15,000 @ 0.15 each) \$2,250
This estimate is based on the total expense charged for assessment notice print, process, lookup, fold and insert. Along with PDF charges and envelope charges

Estimated Postage of Reassessment notices (15,000 @ 0.40 each) \$6,000
This expense is related to the cost of postage to mail reassessment notices. As many as possible are sent as a combined mail out, and charges will be based on number of envelopes sent.

Mail forwarding charge \$500
This expense results when Assessment Notices have been forwarded by the USPS to a forwarding address for property owner.

LexisNexis (Research) \$7,570.00

This is the program used for tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurint) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also finding people who are no longer living on qualified properties once classified as their 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 \$550.00 (\$110 per user account) monthly for 5 user licenses. This cost includes most searches and reports. There is an additional charge monthly of 38.50 for online subscription and taxes for a total of \$588.50 per month. A limited number of reports/searches will continue to have a small additional cost so we have allowed \$500 annually for this overage. Such resources are crucial in our investigations of those unjustly receiving tax reliefs.

520700 – TECHNICAL SERVICES \$30,750.00

This line item is necessary in order to receive technical services and yearly maintenance on computer programs and printers used in our department. Projected cost in regards to our CAMA system is based on amounts supplied by Information Services for CAMA and cost for plotter maintenance was provided by the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter: used for printing large aerial maps in color. \$750.00

CAMA (Computer Assisted Mass Appraisal) system: updates and service \$30,000.00

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) \$3,806.00

GIS Equipment/Software Maintenance and Support (\$1,200/computer) \$3,600

This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.

GIS Mapping \$206

Adobe Acrobat Pro; this is a piece of software we purchased in 2017 in order to combine scanned PDF maps and documents into one PDF. Maintenance includes free annual upgrades.

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 \$5,000.00

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 \$7,208.00

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> | \$750 |
| Total | \$750 |
|
<u>Assessment Records</u> | |
| b) <u>Miscellaneous items including printing of Split/Change sheets, Subdivision forms, etc.</u> | \$300 |
| Total | \$300 |
|
c) <u>Appraisal and Assessment</u> | |

FUND 1000
 ASSESSMENT AND EQUALIZATION (101900)
 Page 9
 FY 2020-2021 BUDGET REQUEST

Miscellaneous items including office forms, etc.	\$1,750
Mobile Home Decals (2,200 @ 1.158)	\$2,548
Total	\$4,298

<u>Mapping</u>	
d) Print cartridges for the new Plotter 6 (@ \$150+ est. tax)	\$1,100
Deed printer replacement toner 2 @ approx. \$430= \$860	\$860
Total	\$1,860

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$211.00**

This line item was based on amounts recommended in years past.

523110 – BUILDING RENTAL – (IN KIND) AB-7,405 SQFT **\$9,240.00**

This line item is for office rental charges.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **\$1,074.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 3,579.10**

This line item was based on amounts supplied by Risk Management.

524221 – SURETY BONDS **\$ 330.00**

This line is based on information provided by Administration for 33 FTE @ 10.00 per FTE

525000 - TELEPHONE **\$20,918.00**

This line item includes basic service costs and an additional five hundred dollars (\$500) is requested to cover maintenance costs.

FY 2020-2021 Monthly phone charges - \$1,589.50 +est tax = \$1,701.55 x 12 = \$20,418.00

525041 – EMAIL SERVICE CHARGES **\$4,257.00**

This line item was based on amounts supplied by Information Services.

<u>33 accounts @ \$10.75 per month/12 months</u>	<u>\$4,257</u>
Total	<u>\$4,257</u>

525100 – POSTAGE

11,550.00

This office has used approximately \$4,300.00 of the 2018-2019 FY funds designated for postage. 2019 Assessment Notices will be mailed in April 2019, 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 @.55	\$6,600
Agricultural Use Application	2,500 @.55	\$1,375
Miscellaneous	6,500 @ .55	\$3,575
Total		\$11,550

525210 – CONFERENCE AND MEETING EXPENSES

\$27,904.00

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 & CASC Conference \$2,000
 (Department Director & Chief Appraiser 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) Appraisal Courses for License Upgrade (8 Appraisers) \$7,500
 Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.
 - 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-(Central Savannah Regional Area) \$30
 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.
 - h) SCARC conference \$795
 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. For 2020, the fall conference registration is expected to be \$200. The registration for the biannual event is \$65.
 - 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.
 - j) Esri International User Conference
 Chief GIS Analyst, San Diego, CA, Summer 2020 \$2,200
 The Esri International User Conference is the largest user conference of the year for Esri(ArcGIS) Users. The conference provides hundreds of hours of training, numerous presentations on various subjects incorporating ArcGIS in practical, everyday life and the opportunity to go one-one with leading experts in their field. The conference would allow for networking and collaborations with others in similar positions to learn new parcel mapping techniques and new ways to use the parcel fabric too. Esri is really pushing users to use the parcel fabric tool. The technical knowledge of this new data tool will be crucial for tax mappers over the next few years as we transition to Arc Pro. It is an opportunity to stay up to date on the ever changing GIS field.
 - k) Pictometry Annual Conference (FutureView) \$2,200
 Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) Austin, TX, Spring 2020 Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is \$700. Total cost per person would be around \$2,200.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$14,287.00**

This line item involves the cost of memberships and yearly dues for associations used by our office to research costs and values properties. It also covers the cost of books used for this research.

a)	Marshall and Swift, Residential Cost Handbook	\$385
b)	Marshall and Swift, Valuation Service	\$705
c)	The Appraisal Journal	\$38
d)	NADA Mobile Home Appraisal Guide	\$210
e)	IAAO Membership	\$190
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	\$11,175
l)	Situs RERC Real Estate Report (4 issues)	\$500
m)	Real Estate Title Search Abstracting	\$45
n)	Essentials of Practical Real Estate Law	\$154
o)	Book of Estate Planning Questions & Answers	\$ 25

Total \$14,287

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$500.00**

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 **\$27,500.00**

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 \$10,841.21 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) **\$43,412.50**

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 Apprentice Appraisers, Licensed, Certified Residential and Licensed Mass, Certified Residential Mass or Certified General Mass. 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, of the renewal year. Licenses are being renewed this year and fees for the renewals were requested in 19-20 budget. The cost for the next renewal will be requested again in the 2021-22 budget year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$1,530.00**

(1) HP12C Calculators (1 @ \$100) \$100

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2019-2020. 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 FY2019-2020. 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 \$1,300

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 FY2020-2021. It also includes cost of replacing digital cameras used by appraisers during field property checks.

Display Adapters \$30.00

This line item is suggested by Information Services should the display port adapters used to run a second monitor on the dual PCs need to be replaced. You will need to budget for a QTY of 2. The total you need to budget is \$30.00 as they cost approximately \$15.00 each.

540010 – MINOR SOFTWARE **\$270.00**

ASSESSOR

Adobe acrobat standard full \$270

ALL OTHER EQUIPMENT (CAPITAL ITEMS) **\$3,404.00**

(4) F1A All-In-One PC's-Rpl @ 851.00 each \$3404

The requested replacement of 4 All-In-One PC's has been suggested by our IT department. Two of the computers will be used by office personnel only and two are available for public use. The current computers being used are much slower and lock up during use causing issues while assisting customers.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 9	359,192	171,051	369,513	369,513	
510101 State Supplement	1,262	594	1,272	1,272	
510200 Overtime	374	420	0	0	
510300 Part Time - 1 (.5-FT)	7,438	591	13,155	13,155	
511112 FICA Cost	26,358	12,564	27,872	27,872	
511113 State Retirement	50,562	23,509	57,246	57,246	
511120 Insurance Fund Contribution - 9	75,400	29,250	70,200	70,200	
511130 Workers Compensation	3,067	1,442	3,035	3,035	
* Total Personnel	523,653	239,421	542,293	542,293	
Operating Expenses					
520200 Contracted Service	6,771	226	8,123	8,123	
520702 Technical Currency & Support	2,970	2,970	56,970	54,000	
521000 Office Supplies	2,346	1,419	2,500	2,500	
521100 Duplicating	3,522	1,269	3,500	3,500	
521200 Operating Supplies	803	0	1,000	1,000	
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,522	45,045	45,045	
524000 Building Insurance	622	793	716	716	
524201 General Tort Liability Insurance	855	1,106	1,069	1,069	
524202 Surety Bonds	0	0	0	0	
525000 Telephone	2,805	1,408	2,813	2,584	
525021 Smart Phone Charges - 2	1,247	591	1,372	1,372	
525041 E-mail Service Charges - 9	1,226	387	1,161	1,161	
525100 Postage	1,678	621	1,250	1,250	
525210 Conference, Meeting & Training Expense	3,249	730	2,925	4,062	
525230 Subscriptions, Dues, & Books	125	125	125	125	
525300 Utilities - Admin. Bldg.	19,277	9,588	26,500	26,500	
537699 Cost of Copy Sales	0	676	0	0	
* Total Operating	92,541	44,431	155,069	153,007	
** Total Personnel & Operating	616,194	283,852	697,362	695,300	
Capital					
540000 Small Tools & Minor Equipment	312	0	500	500	
All Other Equipment (6) All in One Computer with Monitor (FIA) -Rep)	10,405	114,692	196,820	0	
				5,106	
** Total Capital	10,717	114,692	197,320	5,606	
*** Total Budget Appropriation	626,911	398,544	894,682	700,906	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue

Fund: 1000
 Division: 102000
 Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
432000	County Recording Fees	623,396	612,988	965,515	994,480		
432100	County Deed Stamp Tax	1,799,428	2,115,253	2,297,392	<u>2,174,733</u>		
432200	3% Discount for timely filing to SCDOR	116,204	149,991	157,899	<u>162,635</u>		
437602	Copy Fees	64,544	51,527	28,150	<u>23,000</u>		
** Total Revenue (Section II)		<u>2,603,572</u>	<u>2,929,759</u>	<u>3,448,956</u>	<u>3,354,848</u>		
*** Total Appropriation (Section III)					<u>700,906</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: The Lexington County Register of Deeds office is responsible for recording all documents that pertain to real property transactions. All documents must meet the requirements set forth by South Carolina Code of Law in order to be recorded. The office is the custodian of all the land records for the county and assists users of the office how records are indexed for their research purposes. We also provide copies of records for those who need for research and or title searches. All recorded documents must be preserved by South Carolina Code of Law by microfilming the original documents. All microfilm is stored by South Carolina Department of Archives.

Objectives: The Lexington County Register of Deeds office adheres to all requirements set forth by South Carolina Code of Law. By ensuring requirements with procedures and policies are followed we are able to provide a great level of customer service with accuracy and efficiency for all users of the office.

Service Standards: The Lexington County Register of Deeds office provides services to various entities' in the private and government sector.

Private Sector: Attorneys, Paralegals, Abstractors, Businesses, Citizens, Contractors, Investors, Realtors, Researchers, and Utilities,

Government Sector: Departments with Lexington County, Federal, State, Municipalities, and Counties

The Lexington County Register of Deeds office service standard is to provide the highest level of customer service to all who utilize our department. By ensuring that all recording, indexing and scanning of documents meet the requirements set forth by South Carolina Code of Law. Ensuring all procedures and policies are adhering to the requirements that are set forth for recording.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 17/18</u>	<u>Actual FY 18/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
All Recorded Documents	59,180	56,530	57,600	57,500
Percentage of Documents e'Recorded	45%	56%	60%	60%

The E'recording process has been an option in Lexington County since 2011. We have seen a steady growth year after year in submitters who have chosen the electronic process for recording documents. In early 2017, there was 330 submitters who were using the electronic process. Now in early 2020, we have 634 submitters who use the erecording process for submitting documents for recording.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Revenue Types

432000 County Recording Fees \$994,480

The Lexington County Register Deeds office collects state mandated recording fees for all documents types, per SC Code of Law 8-21-310. The fees are flat rate per document type as of August 1, 2019. Fees are retained by County per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432100 County Deed Stamp Tax \$2,174,733

Per SC Code of Law 12-24-90 (2), The County collects \$.55 per every \$500.00 of consideration and or value on all deed types and easements documents unless one of the exemption reasons per South Carolina Department of Revenue is met and an exemption affidavit is recorded with document when submitted for recording. EX: Consideration value of \$250,000.00 = \$275.00 in county deed stamp fee collected. Fees are retained by county per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432200 3% Discount for timely filing to SCDOR \$162,635

The county receives 3% of the state's deed stamp tax for monthly on time filing and paid returns, per SC Code of Law 12-24-100 (C).

EX: State Deed Stamp Tax collected for the month equals $\$457,882.32 \times .03 = \$13,736.46$

437602 Copy Fees \$23,000

The Lexington County Register of Deeds office charges \$.50 per letter and legal size copy. Certified true copies are \$10.00 as of August 1, 2019 plus \$.50 per page of the copied document. The decrease in this revenue comes from the additional records being online and users being able to access via home or office.

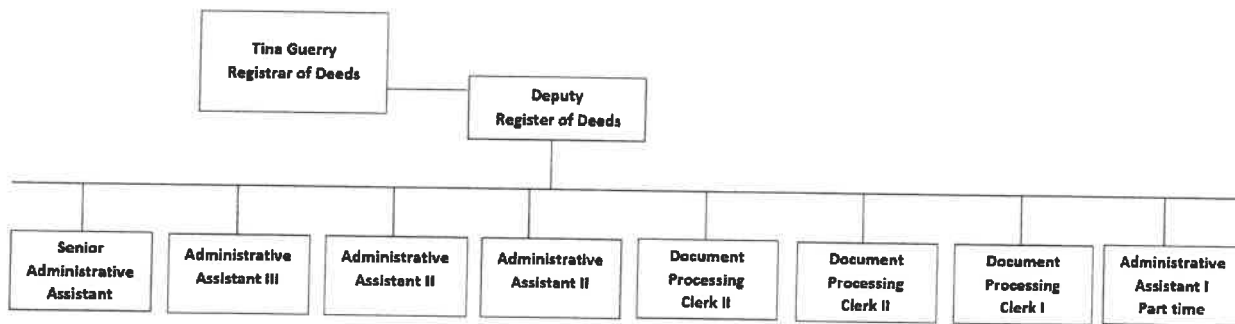
SECTION VI. B - LISTING OF POSITIONS

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>		
Registrar of Deeds	1	98.40%	1.6%	100%	000
Deputy Register	1	100%		100%	110
Senior Administrative Assistant	1	100%		100%	108
Administrative Assistant III	1	100%		100%	106
Administrative Assistant II	2	100%		100%	105
Document Processing Clerk II	2	100%		100%	106
Document Processing Clerk I	1	100%		100%	104
Administrative Assistant I Part-time	1	100%		100%	104

All of these positions require insurance.

Display organization flowchart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200- CONTRACTED SERVICES **\$ 8123**

Contracted services account funds are for the microfilming process through an outside vendor and the shipping and storage of the microfilmed documents to South Carolina Department of Archives per SC Code of Law 30-1-130. Cost for microfilming \$110.00 per roll plus \$.07 tax, and a \$12.00 fee to ship to South Carolina Department of Archives. Cost for permanent storage per roll in South Carolina Department of Archives vault is \$11.00. Projections for microfilms rolls will stay at 62 rolls per year due to no longer recording a medium volume document. Sixty two (62) rolls x \$110.00 per roll with the \$.07 tax, \$12.00 shipment fee = \$7441.40 + \$682.00 permanent storage fee for the rolls of microfilm stored in South Carolina Department of Archives vault = \$8123.00

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 54,000**

The technical currency and support account funds are used to cover the monthly cost of \$4500.00 for licensing and maintenance fee for the ROD software that went live on May 27, 2019 and was approved in the 2018-2019 Budget process. The previous imaging fee of \$2970 is no longer a service needed.

521000 - OFFICE SUPPLIES **\$ 2500**

The office supplies account funds covers all basic office supplies, (pens, pencils, tape, file folders and printer paper) needed to perform daily duties.

521100 - DUPLICATING **\$ 3500**

The duplicating account funds cover cost for all copiers in the office. Also, covers cost for citizens and other users who need copies of recorded documents. A charge of \$.50 per copy helps offset the expense of the costs for the supplies needed for the copiers with the current vendor charging under \$.03 per page.

521200 - OPERATING SUPPLIES **\$ 1000**

The operating supplies account funds supplies outside of office and technical supplies.

523110 - BUILDING RENTAL **\$ 45,045**

Building rental funds cover the monthly rental fee for the Register of Deeds suite in the County Administration Building. (Per square feet \$7.999 x total 5631 square footage = \$45,045)

524000 - BUILDING INSURANCE **\$ 716**

This account funds the Register of Deeds office portion for building insurance

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1069**

The Registrar of Deeds is required to carry general tort liability insurance per SC Code of Law 15-78, which is an annual cost of \$1069

525000 - TELEPHONE **\$2584**

The funds for this account covers the nine office lines and one public phone line and one public fax line. We have disconnected the second public phone line this year for an annual savings of \$228.12

525021 – Smart Phone Charges - # 2 **\$ 1372**

The above account funds cover the charges for the Registrar and Deputy Register county cell phones for interaction between staff when away from office or in meetings. (2) County cell phones = \$114.00 per month

525041 – E-mail Service Charges - # 10 **\$ 1161**

The above account funds covers the email service charges for all staff in the Register of Deeds office.
10 employees x \$9.675 x 12 months = \$1161.00

525100 - POSTAGE **\$1250**

The above account funds covers postage for returning recently recorded documents to the submitters. Due to the high volume we will not reduce this amount for postage this year as we did reduce the previous budget year, however we will continue to review to see if there will be a reduction the falling year.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$4062**

The above account covers funds for annual conferences. Conferences provides best practices, ethics training, and new legislations affecting the Clerk of Court and Register of Deeds offices.

1. Beginning of Year one day conference for Register of Deeds - no expenses incurred

2. Annual Spring conference requires 5 days, 4 night's hotel stay, registration fee for conference and mileage

Hotel expense (Registrar) \$800.00

Hotel expense (Deputy) \$800.00

Registration expense (Registrar) \$300.00

Registration expense (Deputy) \$300.00

Mileage Expense (Registrar) \$200.00

Mileage Expense (Deputy) \$200.00

\$2600.00 Per Diem depends on conference lunch and dinner schedules

3. Annual Fall Conference requires 3 days, 2 night's hotel stay, registration fee for conference and mileage

Hotel Expense = \$450.00

Registration fee x 2 = \$600.00

Mileage expense x 2 = \$180.00

\$1230.00 Per Diem depends on conference lunch and dinner schedules

Average Per Diem for last year's spring and fall conference was \$116.25 per person

\$116.00 x 2 = \$232.00

Total conference costs = \$4062.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$125**

The above account covers the funds for annual membership dues for SC Association of Clerk of Court and Register of Deeds. The association membership allows for reduced cost for annual conferences.

5253## - UTILITIES - **\$ 26,500**

The above account covers the funds for the Register of Deeds portion of utilities for the Administrative Building.

The suite square footage is 5631 which puts the per square foot rate at \$4.70 for utility costs.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment

\$ 500

The above account covers funds for small tools, replacement of calculators, telephones and other equipment needed to perform daily operations of the office.

(6) All in One Computers (FIA) – Replacement

\$ 5106

Capital replacement is recommended by our Technology Services Department every five years for computers. The Register of Deeds office has had nine public computers for many years. The ROD staff received their replacement computers in 2017. Instead of retuning the replaced computers Technology Services rebuilt them for use in the public computer room. Now these computers in the public computer room are not only four years over the Technology Services five year replacement policy, but the software is no longer being supported by our Technology Services Department. One of the nine computers was lost due to power failure in 2019, and since we have added over 1.8 million records to our online search we feel we can reduce the number of public computers to five.

(5) All in One Computer with Monitor for public record room $\$851 \times 5 = \4225.00

(1) All in One Computer with Monitor to replace a loaner computer after staff computer failed. $\$851 \times 1 = \851.00

Total of 6 new All in One Computers with Monitors = \$5106.00

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund # 1000 Fund Title: General Fund
 Organizational # 102000 Organizational Register of Deeds
 Program # _____ Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software/ Replacement Replacement Equipment	
	(6) All in One Computer with Monitor	
	Replace 6 of the 8 computers that are 9 years old with (6) new all in one computers with monitors in the ROD public computer room	5,106

**** Total Capital (Transfer Total to Section III) 5,606**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

The above account covers funds for small tools, replacement of calculators, telephones and other equipment needed to perform daily operations of the office.

(6) All in One Computers (FIA) – Replacement **\$ 5106**

Capital replacement is recommended by our Technology Services Department every five years for computers. The Register of Deeds office has had nine public computers for many years. The ROD staff received their replacement computers in 2017. Instead of returning the replaced computers Technology Services rebuilt them for use in the public computer room. Now these computers in the public computer room are not only four years over the Technology Services five year replacement policy, but the software is no longer being supported by our Technology Services Department. One of the nine computers was lost due to power failure in 2019, and since we have added over 1.8 million records to our online search we feel we can reduce the number of public computers to five.

(5) All in One Computer with Monitor for public record room $\$851 \times 5 = \4225.00

(1) All in One Computer with Monitor to replace a loaner computer after staff computer failed. $\$851 \times 1 = \851.00

Total of 6 new All in One Computers with Monitors = \$5106.00

Below is the IT Equipment replacement recommendations for budget year 2020-2021.

Replacement/new equipment specifications and cost can be found on the attached IT Equipment Standards FY 20/21, which can also be found on the Intranet under Computer Training/Resources.

LC38421	SYSTEM	OptiPlex 9020	11/10/2012	1	F1A	IS loaner
LC35806	rod1	OptiPlex 390	09/01/2011	1	F1A	
LC35807	rod1	OptiPlex 390	09/01/2011	1	F1A	
LC35808	rod1	OptiPlex 390	09/01/2011	1	F1A	
LC35809	rod1	OptiPlex 390	09/01/2011	1	F1A	
LC36669	rod1	OptiPlex 990	07/26/2012	1	F1A	

If you have any questions or concerns, please contact Technology Services at 785-8163 or email rlporth@lex-co.com.

IT Equipment Standards FY 20/21

1.A. All-In-One Computer & Monitor

\$851.00 per replacement x 6 = \$5106.00

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: General Administration
 Organization: 102000- Register of Deeds

		BUDGET		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510101	State Supplement			
510200	Overtime			
510300	Part Time- 1 (.5-FT			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520200	Contrated Services			
520702	Technical Currency & Support			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
523110	Building Rental- (In-Kind) Admin. Bldg- 5631 sq.ft			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges (2)			
525041	E-mail Service Charges - 9			
525100	Postage			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525300	Utilities - Admin. Bldg.			
537699	Cost of Cipy Sales			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
	Suite Renovations		135,866	
	** Total Capital		135,866	
	*** Total Budget Appropriation		135,866	

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Renovations to Register of Deeds Suite

\$135,866

Requesting to renovate the Register of Deeds suite to provide a secure area for staff that are customer facing. Register of Deeds staff who are customer facing have cash drawers for daily intake of funds for services rendered. Procedure for staff who are assigned these duties are responsible for signing out cash drawers every morning and ensuring the required daily balance is in drawer to start morning, a daily pre balance is performed mid-day to ensure all funds are accounted for, and a nightly balance is performed before they complete their nightly deposit reports.

Currently staff does three balances at their desk in view of customers without any type of secure windows or barriers to shield them. Staff must be at their computers to perform these balances.

Currently the staff is separated into three areas without an easy view of any of the three areas. The backend office staff is not able to view and see if any additional assistance is needed without going through other two areas of the suite.

Currently staff cannot provide supervision of all records in record room or public computers.

The current proposed renovations would provide a secure area for staff to perform the mandatory three cash drawer balances.

Additional assistance could be provided quicker with an open concept of all three areas combined into one secure staff area

The renovations would also provide staff that currently provides services just at the front desk to provide assistance in the record room if available to do so.

Register of Deeds

Date: 11/07/19

Project Description: Renovate Register of Deeds business office area. To include removal of several walls, and the addition of new walls, new carpet, ceilings, counter tops, electrical and HVAC. Data closet will need to be relocated and new data and phone lines installed.

Project Square Footage: 4,000 SF

Division	Scope of Work	Qty	Unit	Unit Cost	Cost	Cost/SF	Comments
	Site				\$ -	\$ -	
	Building				\$ 96,990.00	\$ 24.25	
1000	General Conditions/ Supervision	1	LS	\$2,240	\$ 2,240	\$ 0.56	
1100	Demolition/Temporary Protection	1	LS	\$8,500	\$ 8,500	\$ 2.13	
1200	Infection Control	1	LS	\$0	\$ -	\$ -	
3000	Concrete	1	LS	\$0	\$ -	\$ -	
4000	Masonry	1	LS	\$0	\$ -	\$ -	
5000	Steel/Metals	1	LS	\$0	\$ -	\$ -	
6000	Wood and Plastics	1	LS	\$8,400	\$ 8,400	\$ 2.10	
7000	Thermal and Moisture Control	1	LS	\$0	\$ -	\$ -	
8000	Doors, Frames, Hardware	1	LS	\$6,000	\$ 6,000	\$ 1.50	
8500	Glass and Glazing	1	LS	\$0	\$ -	\$ -	
9000	Walls/Ceilings	1	LS	\$19,500	\$ 19,500	\$ 4.88	
9500	Flooring	1	LS	\$18,450	\$ 18,450	\$ 4.61	
9900	Paint/Wall covering	1	LS	\$1,800	\$ 1,800	\$ 0.45	
10000	Special Equipment/ Specialties	1	LS	\$0	\$ -	\$ -	
15100	Plumbing	1	LS	\$0	\$ -	\$ -	
15500	HVAC	1	LS	\$6,500	\$ 6,500	\$ 1.63	
15700	Fire Protection	1	LS	\$0	\$ -	\$ -	
16000	Electrical	1	LS	\$20,100	\$ 20,100	\$ 5.03	
16100	Fire Alarm/Life Safety	1	LS	\$0	\$ -	\$ -	
	Miscellaneous	1	LS	\$5,500	\$ 5,500	\$ 1.38	
	Permits, Fees, Insurance	1	LS	\$0	\$ -	\$ -	
	Contractor Bonds	1	LS	\$0	\$ -	\$ -	
		1	LS	\$0	\$ -	\$ -	
Total Site and Building					\$ 96,990	\$ 24.25	
	CM Fee	0.00%			\$0	\$ -	
	Design Fees	18.00%	LS	\$ 96,990	\$17,458	\$ 4.36	
	DHEC Fees	1	LS	\$ -	\$0	\$ -	
	Project Cost Contingency	10.00%		\$ -	\$0	\$ -	
Total Site/Building/Fees					\$ 114,448	\$ 28.61	
	Budget Contingency	15%			\$17,167	\$ 4.29	
Total Anticipated Project Cost					\$ 131,615	\$ 32.90	



Lexington County Register of Deeds Access Control

This quote covers installation of an access control solution for Lexington County Building Services at the Register of Deeds Office at 212 South Lake Drive, Lexington, SC.

SCOPE

1. Install and set up two door controllers and readers for two doors in the Register of Deeds office area in conjunction with renovations planned in that space.
2. Install power supply and network switch in the 3rd floor comm room.
3. Installation will be tied into the Lexington County Access System.

ASSUMPTIONS / NOTES

1. Modification of the doors themselves and installation of electronic strikes will be completed by Lexington County. Locks will be provided by the County and will be Electronic strikes, fail-secure, and 24vdc capable devices.
2. One door is new construction. Comporium will need access to the door installation prior to the wall being sealed up to make sure the strike cable can be installed.
3. We will require connectivity from the County network for the new POE switch and a static LAN IP address for both controllers.
4. Changes to the scope or assumptions of this quote will require modification of any issued Purchase Orders or Telephone Service Orders (TSO)
5. This quote assumes available licenses on the County Access System for two new controllers.
6. This quote is valid until December 31, 2020.

Totals

Materials

\$2130.00	Materials
\$149.10	7% Tax
\$2279.10	Total Materials with Tax

Labor

\$960.00

Combined labor and materials (including taxes)

\$3239.10

January 30, 2020

Administration Building 3rd floor Register of Deeds

Door Hardware needed associated w/adding 2 card readers

Estimated Pricing

2 Adams Rite electric strikes	\$155 ea.	\$310
2 Schlage AL70JD Lever sets	\$127 ea.	\$254
2 Schlage IC Cores EP	\$123 ea.	\$246
2 Hager 5300 Door Closers	\$68 ea.	\$136
		Tax \$66.22
		Total \$1,012.22

Philip Hill

785-8349

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 16	740,206	345,478	918,339	918,339	
510200 Overtime	1,033	606	0	0	
510300 Part Time - 4 (2.0 - FTE)	37,917	15,793	73,795	73,795	
511112 FICA Cost	56,540	26,390	70,898	75,898	
511113 State Retirement	105,798	48,840	144,376	152,077	
511120 Insurance Fund Contribution - 16	124,800	52,000	124,800	124,800	
511130 Workers Compensation	5,902	2,804	7,055	7,055	
511213 State Retirement - Retiree	0	0	0	0	
* Total Personnel	1,072,196	491,911	1,339,263	1,351,964	
Operating Expenses					
520221 Web Site Services	950	950	1,450	1,450	
520311 CIO Consulting Services	134,033	53,245	134,090	139,920	
520700 Technical Services	132,949	25,376	172,949	169,943	
520702 Technical Currency & Support	212,440	242,342	374,017	278,098	
520703 Computer Hardware Maintenance	234,633	200,511	312,026	277,938	
521000 Office Supplies	2,163	528	1,933	3,127	
521100 Duplicating	1,707	257	1,284	1,284	
521200 Operating Supplies	2,181	324	5,280	5,280	
522200 Small Equipment Repairs & Maintenance	0	0	1,068	1,349	
524000 Building Insurance	1,486	1,793	1,709	1,760	
524201 General Tort Liability Insurance	1,042	1,295	1,303	1,564	
524202 Surety Bonds	0	0	0	180	
524900 Data Processing Equip. Insurance	5,667	7,482	4,000	4,000	
525000 Telephone	4,527	2,266	4,530	4,530	
525003 T-1 Line Service Charges	18,744	7,531	20,323	16,549	
525004 WAN Service Charges	63,267	31,634	95,849	88,730	
525008 Fax Service Charges	6,842	2,864	6,420	7,200	
525021 Smart Phone Charges - 9	4,724	2,145	5,952	6,600	
525040 Internet Service Charges - Cty. Wide	16,800	7,152	26,964	24,565	
525041 E-mail Service Charges - 29	3,139	989	3,741	3,741	
525100 Postage	6	0	66	66	
525110 Other Parcel Delivery Service	0	4	44	44	
525210 Conference, Meeting & Training Expense	100	0	7,500	13,000	
525230 Subscriptions, Dues, & Books	1,263	690	1,005	1,005	
525240 Personal Mileage Reimbursement	1,745	427	3,318	3,318	
525250 Motor Pool Reimbursement	410	411	350	464	
525300 Utilities - Admin. Bldg.	18,775	9,338	25,500	25,500	
525319 Utilities - 911 Communication Cntr/EOC	30,312	18,827	38,000	38,000	
* Total Operating	899,905	618,381	1,250,671	1,119,205	
** Total Personnel & Operating	1,972,101	1,110,292	2,589,934	2,471,169	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	4,068	0	984	3,312		
540010 Minor Software	970	960	1,019	1,090		
All Other Equipment	553,376	418,228	1,088,559	1,336,926		
** Total Capital	558,414	419,188	1,090,562	1,341,328		

***** Total Budget Appropriation** **2,530,515 1,529,480 3,680,496 3,812,497**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2020-21

Fund # 1000 Fund Title: General Administration
 Organization # 102100 Organization Title: Technology Services
 Program # _____ Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	3,312
	Minor Software	1,090
1	Access Control Expansion (TI)	3,912
1	Committee Chambers A/V upgrade (TI)	5,000
1	Domain Controller with Installation (Rpl) (MC)	7,013
1	Right Fax Upgrade (TI)	5,350
1	Site Recovery Manager and Vsphere Upgrade (Rpl) (MC)	33,282
1	Two-Factor Authorization system (TI)	12,000
1	Unitrends 824's back up device (Rpl) (EI)	91,027
1	Unitrends Draas Cloud Backup Solution (EI)	124,288
1	UPS Batteries (Rpl) (TI)	7,355
1	UPS Replacement for Edge Switches (TI)	1,039
1	Backup DTO Internet Service (TI)	3,535
1	Admin Core and Storage Swathes (Rpl) (EI)	152,246
1	10g Upgrade Modules (Rpl) (MC)	7,088
1	EOC Distribution Switches (Rpl) (EI)	212,664
1	EOC/ECC Net Clock (Rpl) (MC)	13,163
1	ESX Server Admin (Rpl) (MC)	17,304
1	Firewall Rules and Application migration (TI)	18,000
1	JC Building Switches (Rpl) (TI)	178,703
1	Equipment Room Storage Shelf (TI)	1,712
1	SAN Admin (Rpl) (EI)	75,371
1	SAN BPR (Rpl) (EI)	79,741
1	Windows Server 2019 Data Center (Rpl) (EI)	28,877
1	Progress/Redhat Upgrade (Rpl) (MC)	17,710
1	SQL Server (Rpl) (EI)	2,044
1	Streaming Encoder (Rpl) (TI)	5,017
1	Interactive Projector (G)	1,819
1	Sharp Interactive Board with roll cart (G)	9,475
1	Judicial Building Cable Upgrade (G)	139,000
1	Disaster Recovery Software (Rpl) (TI)	73,561
1	Extreme Network Management Software Upgrade(EI)	9,630
	** Total Capital (Transfer Total to Section III)	1,341,328

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue

Fund: 1000
 Division: General Administration
 Organization: 102100 - Technology Services

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
					<u> </u>		
					<u> </u>		
					<u> </u>		
** Total Revenue (Section II)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
*** Total Appropriation (Section III)					<u>3,812,497</u>		

SECTION II

COUNTY OF LEXINGTON
**Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2020-2021**

Fund #: 1000

Fund Name: General Administration

Organ. #: 102100

Organ. Name: Technology Services

Revenue Code	Fee Title	Actual Fees FY 2017-18	Actual Fees FY 2018-19	12/31/2019 Year-to-Date FY 2019-20	Anticipated Fiscal Year Total FY 2019-20	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2020-21	Proposed Fee Change	Total Proposed Estimated Fees FY 2020-21

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services (TS) Department is an internal services department providing operational, technical and application services. The TS department supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. TS also provides Information Technology (IT) governance through policies and procedures ensuring that all technology solutions effectively operate and are in alignment with the County's requirements. In addition, through its operation of the county's internal (Intranet) and external (Internet) websites, TS has become a direct service provider to employees and citizens. Now the county's website, video streaming and cable channel 1302 are the first representations of county government for some.

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 smartphones, printers, 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 a large print and computer jobs. To provide technical support and device management 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 along with digital signage. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to TS 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 cybersecurity best practices including protecting data, upgrading operating systems, leveraging third-parties for security assistance where appropriate, implementing service management, and continue to train employees. To define TS department policy and procedures including Acceptable Use, Incidental Usage, Access Control, Administrator Access, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage, IT Security Training and Awareness, Computer Hardware, Software and Data Inventories, Software Licensing and Usage, Encryption, Contracts for Services, Virus Protection, Patch Management, Wireless Network, Firewalls and Intrusion Detection, Physical Controls, and Information Technology Contingency Planning.

Program II: Technical Services

Objectives:

To provide technical support for the County's networks, workstations, PC's, peripherals, and various network links. To install, troubleshoot and repair computers, servers, peripherals, and network devices. To create and manage a service desk to address daily service requests and incidents. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To maintain a comprehensive and accurate list of IT capital assets and their replacement schedule. 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 the 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, data conversion, 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, register of deeds, public safety systems, judicial systems, and geographic information systems) 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 an increase in workload for the department. As county staff and devices increase and systems grow, so does the request for services. Even though best practices are rolled out and the TS Availability, Capacity, and Security continue to improve, the team has seen an increase in support tickets. As dependence on technology within the county department's changes, Operations staff responsibilities continue to change. Additional services are added. TS operations perform basic set-up, troubleshooting, and monitoring of all Smart Phones, and Tablets. This includes setting up the devices' interfaces, loading applications, general training, and research and testing applications. TS hours are down from previous years due to the increase in project work (mainly the migration of the Tax Billing and Collections Project) and the inability to onboard qualified candidates for open TS positions.

SERVICE TICKETS COMPLETED				
Work Group	07/16-06/17	07/17-06/18	07/18-06/19	07/19-06/20*
Operations & Technical Services	3714	3992	3359	4868
Applications Services	596	341	1306	378
Project Tickets	213	136	122	122
Total	4523	4469	4787	5246
Percent Change in Total	-13.6%	-1.2%	7.1%	9.5%
**Projects	9	7	10	13

*Estimated based on 6 months of activity.

** To be considered a project, the work must involve 500+ hours of TS staff support time, have a duration of over two months and/or involve more than one department or office.

TECHNOLOGY SERVICES HOURS			
Work Group	07/17-06/18	07/18-06/19 *	07/19-06/20 *
Administration	3,661 (14%)	4,439 (21%)	3,195 (16%)
Customer Service	15,964 (64%)	12,064 (57%)	12,988 (63%)
Projects	5,448 (22%)	4,655 (22%)	4,321 (21%)
Total	25,073	21,158	20,504

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, recording of time, and printing, scanning, and minor documentation

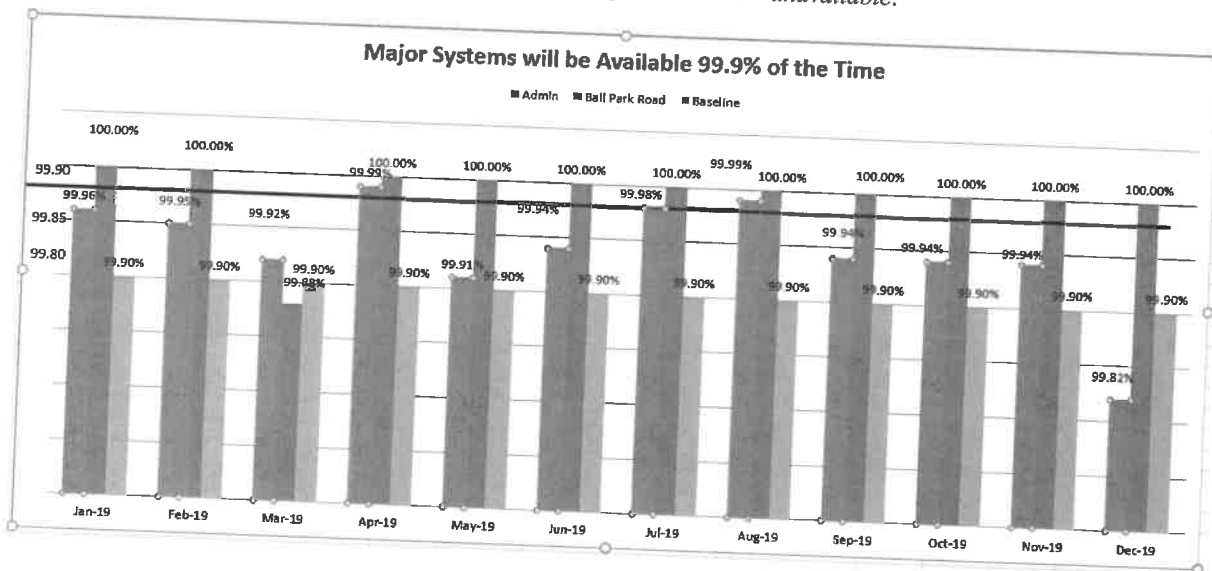
Customer service: Time spent serving TS customers. This includes minor modifications, system maintenance, and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Banner Upgrade, Clerk of Court Camera system, Tax Billing and Collections, Register of Deeds system upgrade, Assessor's Document Imaging and Indexing. Clerk of Courts CFS Implementation, Public Safety Highway 321 Building, Solid Waste Site Expansion, Admin Basement remodel, Self-Hosting of Zoll Electronic Patient records system, Network planning, Cyber-security testing, and Web Site upgrade.

In FY 2019-2020, TS has continued working on 4 operational objectives to measure performance in 4 key areas.

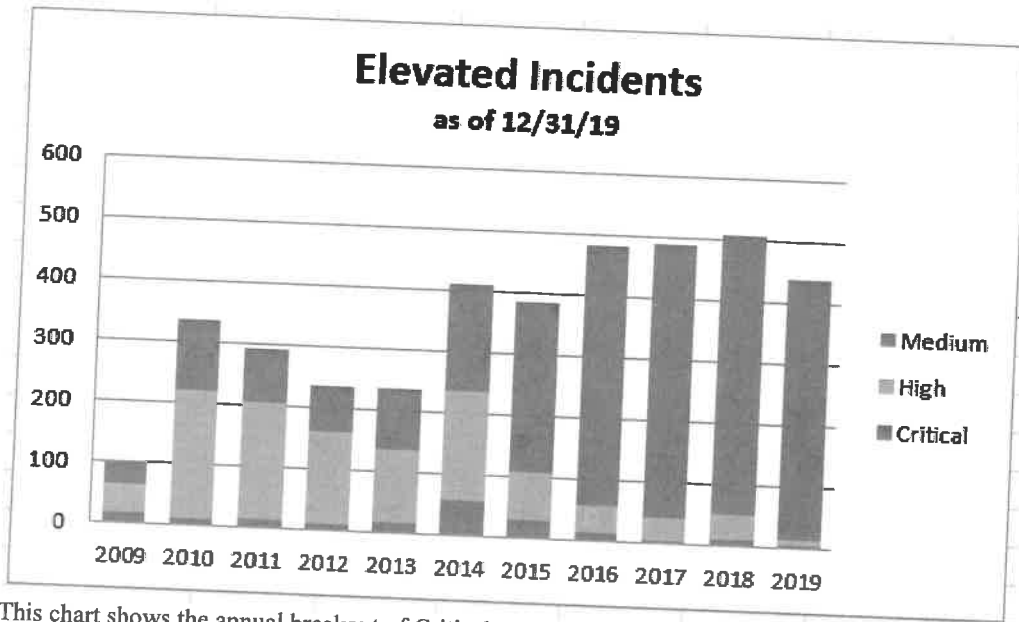
- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon TS services should be confident that the systems will be operational when they need to transact business. Examples include 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*.

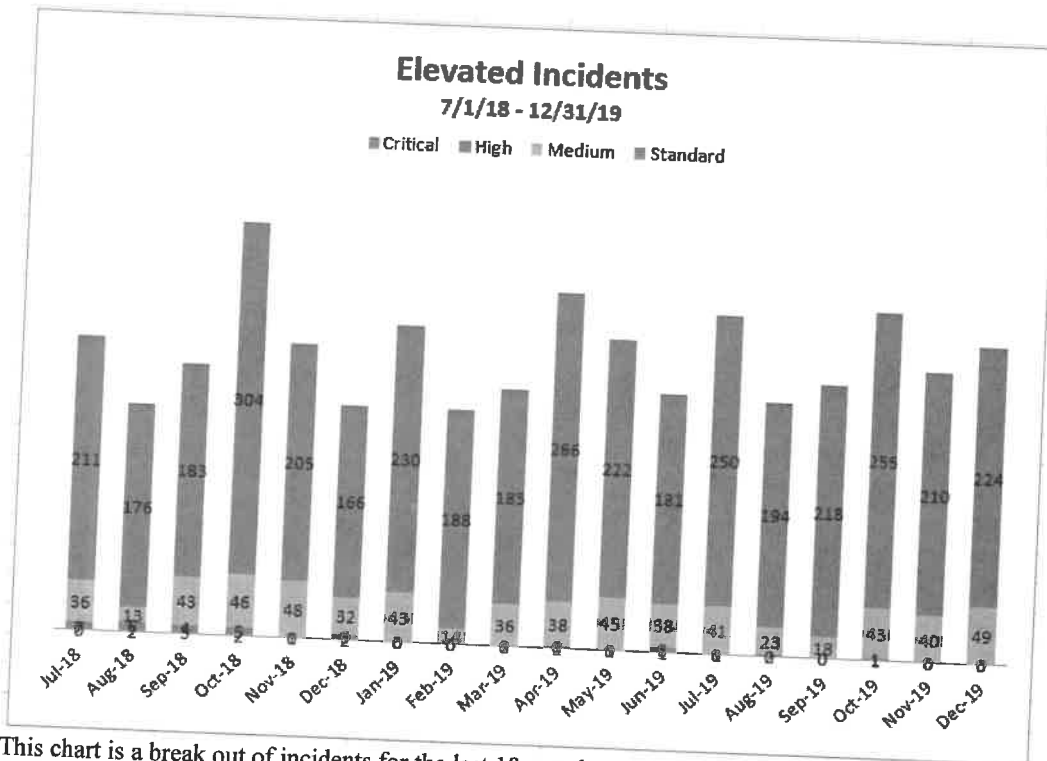


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they will receive an appropriate response from TS should service not be available or if a change is needed to meet their objective.

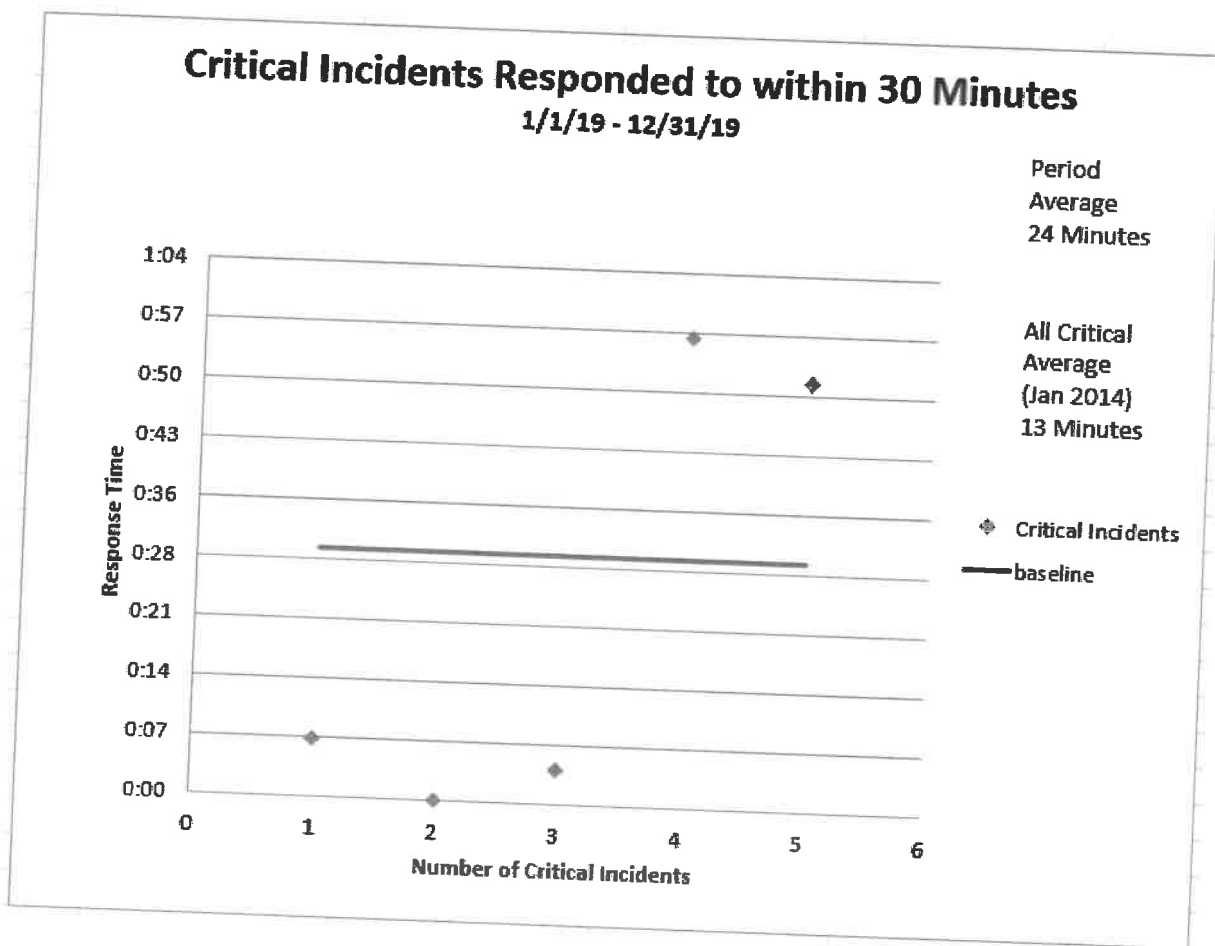
If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of TS 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 technician's work queue. High and Critical tickets are placed in a technician work queue with a personal follow-up. The TS 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 TS 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 TS 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.



This chart is a break out of incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last quarter was 24 minutes. Most of our critical incidents were reported during normal business hours when staff is on-site. We met our response time in 3 of the 5 of the critical incidents reported in the calendar year of 2019.

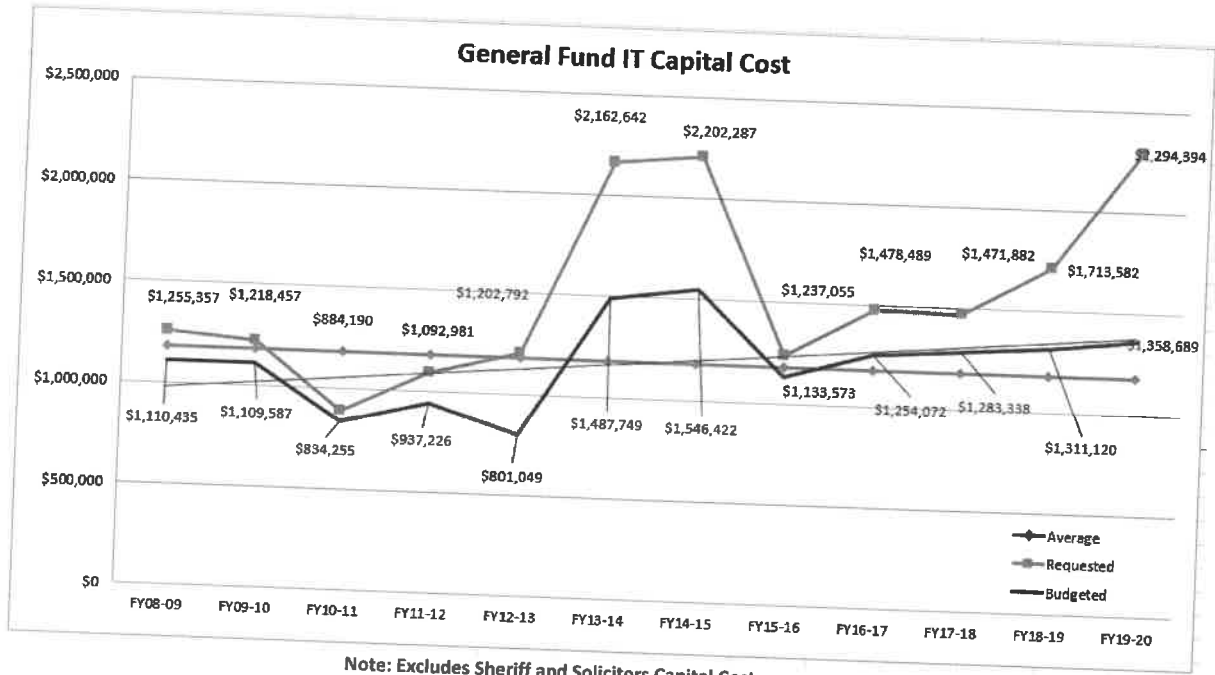
Average 0:24
 Median 0:07
 Percentage Missed 40% Percentage Met 60% YTD

Since we began tracking this SLA, 83% of the critical incidents are responded to within the SLA or 30 minutes. 17% are missed. 125 Critical incidents were reported since tracking began in 2014.

Critical Incidents 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.

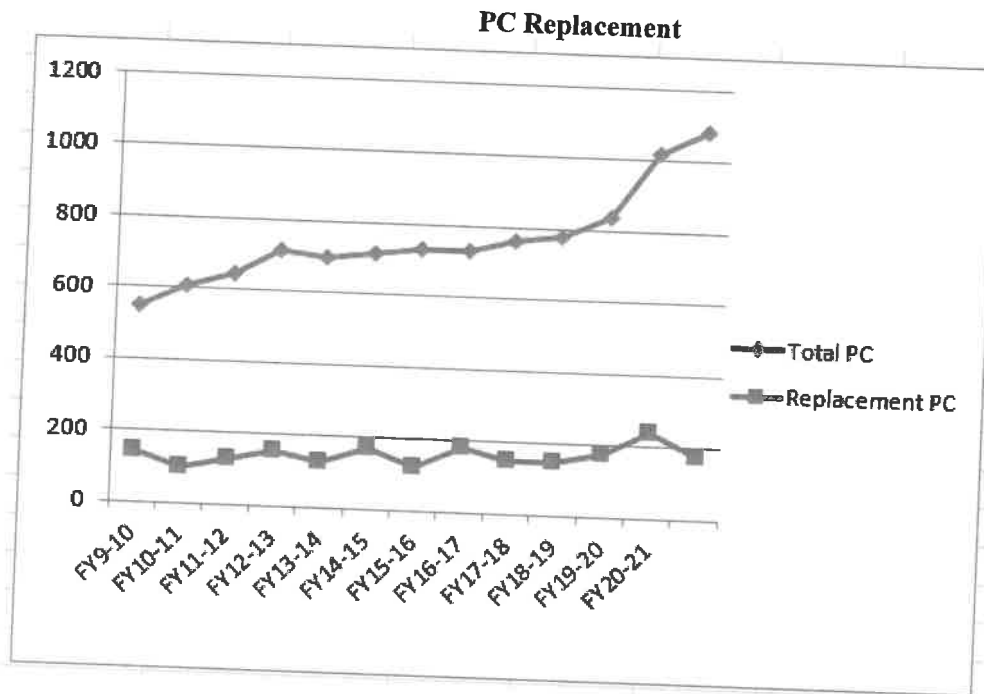
- Step 1 – Take corrective action to restore the service as soon as possible.
- Step 2 – Identify the root cause if possible
- Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

- 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.



Year	Average	Requested	Budgeted	Change
FY08-09	\$1,180,626	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,180,626	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,180,626	\$884,190	\$834,255	6%
FY11-12	\$1,180,626	\$1,092,981	\$937,226	14%
FY12-13	\$1,180,626	\$1,202,792	\$801,049	33%
FY13-14	\$1,180,626	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,180,626	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,180,626	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,180,626	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,180,626	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,180,626	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,180,626	\$2,294,394	\$1,358,689	41%

This chart shows the IT Capital Replacement cost for the last 12 budget years. The average budgeted amount over this time is \$1,180,626. 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. Beginning and FY19-20 and continuing this budget year, TS will replace the original equipment at the Ball Park Road Data Center that is near or at end-of-life.

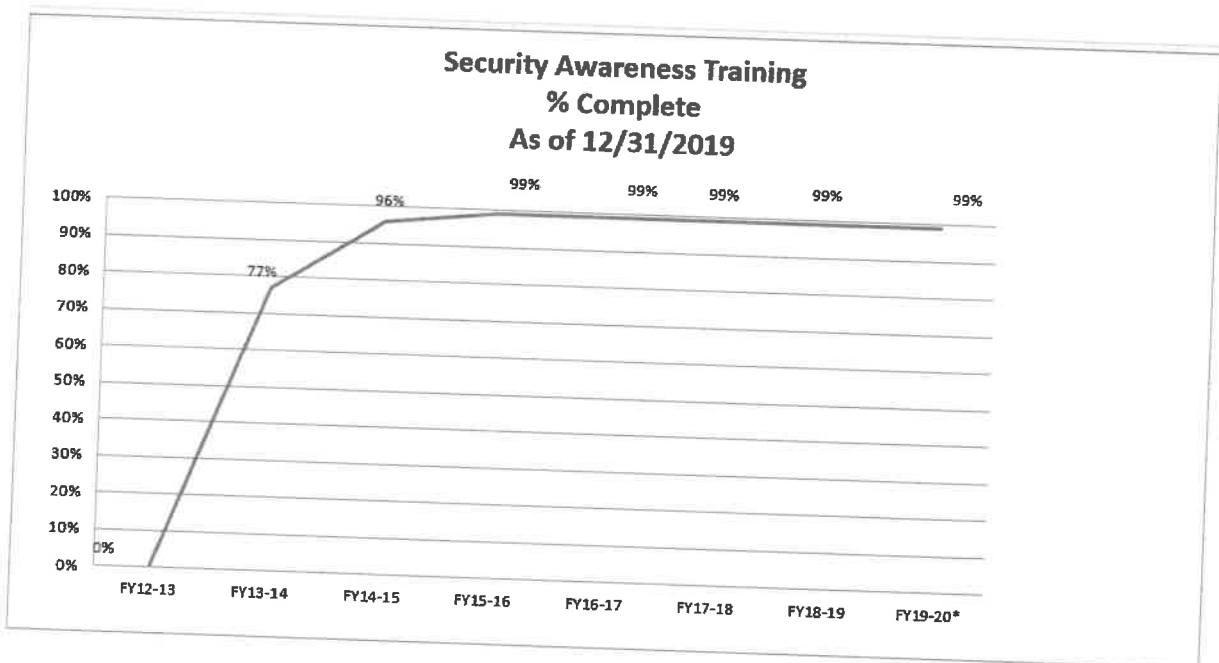


Fiscal Year	Total PC	Replace PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%
FY20-21	1083	174	16%

This chart shows the total inventory of PC's (1,083) and the number of replacements (174) for the upcoming budget year along with a historical representation of the PC replacements for the last 21 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS recommends replacing 16%.

- 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 technology investments, they need to be secure for both outside and insider 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.

Cyber Security and Threat Prevention:

Technology Services utilizes a number of approaches to secure data and systems from cyber-attacks. This includes staff education and training to prevent breaches and reduce the number of computer viruses; Deployment of software and hardware to detect and eliminate virus and malware while allowing and monitoring authorized access; Quarterly vulnerability scanning and annual penetration testing by a third-party providers; and Annual testing of recovery procedures ensuring our capabilities to restore systems and data.

Additionally

1. Every employee is required to complete security awareness training
2. System access is authorized through an individual user id and password

3. Third-Party security testing includes quarterly vulnerability scanning, annual external and internal penetration testing, web application penetration testing, wireless penetration testing, network database assessments, physical penetration testing and password audits.
4. An intrusion detection system is used to monitor the network at all times
5. Security software patches are applied weekly to user devices and monthly to servers. However, procedures are in place to make immediate security patches if a vulnerability is identified.
6. Full system backup is performed weekly, retained per agreed upon user schedules, with incremental backups daily.
7. Databases and portable devices are encrypted
8. Security Policies and procedures defined for Acceptable Use, Access Control, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage to name a few.

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 website usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY 2018**

Statistic	Description	January 2017	January 2018	January 2019	January 2020
WWW.LEX-SC.GOV					
Page Views	Page Views (Impressions)	417,353	439,471	361,892	368,314
	Average Per Day	13,463	14,177	11,674	11,882
Visitor Sessions	Visitor Sessions	157,573	168,342	137,416	151,519
	Average Per Day	5,083	5,431	4,433	4,887
	Average Visitor Session Length (min/sec)	3:01	3:06	2:52	2:46
Visitors	Unique Visitors	77,642	80,045	48,471	56,476
Video Meeting Portal					
Page Views	Page Views (Impressions)	1,565	1,668	3,688	3,309
	Visitor Sessions	630		1,450	1,453
Visitors	Unique Visitors	415	1,308	730	838
ANNUAL COMPARISON: Online Tax Payment Activity					
		2017	2018	2019	2008-2019
Transactions	Tax Bills Paid Online	80,417	99,490	101,618	557,266
Transactions	Taxes Paid Online	\$26,917,093	\$38,202,974	\$37,354,786	\$193,234,414
	Over the Counter Credit Card				
	Transactions	26,608	30,322	35,181	133,193
	Amount Collected	\$5,391,155	\$6,312,282	\$7,910,300	\$27,733,689

In 2019, Lexington County upgraded our website look and feel to a more visitor-friendly presence. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, Animal Services, Clerk of Court pages and ROD. Additionally, 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 agendas, minutes, and Video recordings.

Technology Services is able to service an average of 4,887 people per 24 -hour period, seven days a week through our Internet presence. This is an increase in daily activity from last year (4,433). Citizens are able to find the data they are seeking in a little less than 3 minutes per visit. More than twice as many people visited our Video Meeting portal since its inception in 2017, indicating that more citizens are viewing council meeting by way of our website. On Council days:

January 15th – Portal page views 259 Portal visitors 88 Website Visitors 5113 Website page views 18,133
 January 28th – Portal page views 517 Portal visitors 150 Website visitors 4622 Website page views 14,942

The number of citizens paying their taxes online has increased by 2% since last year (26% in the last 2 years). Last year the average amount collected per tax bill was \$367.60 while in 2018, the average collected was \$384.99. The

number of citizens paying their tax bills online continues to increase. 2,128 fewer people came to the Administration Building to pay their taxes in 2018.

Tax Bill Transactions **

	2018		2019	
Internet	59,725	14%	66,751	15%
Lockbox	145,056	33%	139,636	31%
Mortgage	41,294	9%	44,576	10%
Mail in	37,303	8%	38,760	9%
Walk-in	156,234	36%	159,782	35%
	439,612		449,505	

Internet Payments accounted for 15% (up 1% from last year) of the number of Tax bills paid online. Note: 41% paid by Mortgage/Lockbox (1% decrease) and 44% paid through walk-in and mail drop off at the county administration building (same as last year). As of this year, fewer citizens have paid by mortgage and lockbox, with more citizens paying online and walk-ins remaining the same.

** 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 153 servers (13 physical servers and 140 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of Virtualization, Technology Services has reduced the number of Physical Servers by 38 since 2008, yet has grown the number of the application server and added a new data center.

The majority of the device increases were in PC's (desktop and laptop). Minimal increases and decreases in other devices this past year. We maintain 1,083 PC's that are part of our IT capital replacement plan.

Unit	Total 14/15	Total 15/16	Total 16/17	Total 17/18	Total 18/19	New 19/20	Total 19/20 ***
PC's	877	880	896	1011	1020	63	1083
Hub/Switch	40	101	193	196	204	-10	194
WAP*	65	83	83	89	98	0	98
Network Printers	126	147	135	195	195	0	195
Local Printers	57	57	52	46	52	-6	46
Phy. Servers	19	24	20	20	15	-2	13
Total	1,184	1,292	1,379	1,557	1,584	45	1,629
Virtual Servers	162	147	147	151	153	-13	140
Radios****	391	392	392	0	0	0	0
Networking Equipment	0	0	0	78	80	0	80
MFP's **	83	83	83	83	83	0	83
Smart Phones/Tab lets	208	224	240	302	337	4	341
Total	844	846	862	614	653	-9	644

* WAP=Wireless Access Point.

** Multi-Function Printers

*** As of February 1, 2020

**** TS No longer manages Radios

The Applications Services staff supports 96 software/hardware systems. Of these, seventeen (17) systems are in-house developed applications (11 in SQL Server, 4 in Progress, 1 in MS Access, 1 in Oracle). Sixty-three (63) 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 (16) systems are provided as services or hosted by the vendors where the system is managed and accessed centrally outside of the county network, yet functionally supported by TS. With the number and variety of systems and users, it is challenging for the Applications Services workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

<u>Department</u>	<u>System</u>	<u>Database</u>
Animal Control	Chameleon Animal and Kennel Management-COTS	Sql Server
Animal Control	Trap Management-In-House	Sql Server
Assessor	CAMA-In-House	Sql Server
Assessor	CAMA (Historical)-In-House	Oracle
Assessor	Document Imaging-COTS	Sql Server
Building Services	Boss Work Order System-COTS	Sql Server
Building Services	Schneider power management system-COTS	Sql Server
Building Services	Sketchup -COTS	N/A
Clerk of Court	Judicial Case Management-COTS	Sql Server
Clerk to Council	Automated Agenda Management-COTS	Sql Server
Clerk to Council	TV Channel-COTS	N/A
Clerk to Council	Boards and Commissions-Hosted	N/A
Clerk to Council	Video Media/Meeting Management-Hosted	N/A
Clerk to Council	Dragon Naturally Speaking-COTS	N/A
Community Development	Call Tracking-In-House	Sql Server
Community Development	BluePrince Planning, Zoning and Inspections-COTS	Sql Server
Coroner	Coroner ME-Hosted	N/A
Coroner	An Autopsy by Sleuth Kit-COTS	N/A
Economic Development	Salesforce-Hosted	N/A
Emergency Services	Firehouse-COTS	Sql Server
Emergency Services	WASP-COTS	Sql Server
Emergency Services	Priority Dispatch-COTS	N/A
Emergency Services	Computer-Aided Dispatch-COTS	Sql Server
Emergency Services	Viper Power 911-COTS	N/A
Emergency Services	Motorola MCC 7500-COTS	N/A
Emergency Services	PlanIT-COTS	Sql Server
Emergency Services	HeartStart-COTS	SQL Server
Emergency Services	Higher Ground Recorder-COTS	N/A
Emergency Services	Marvlis-COTS	Sql Server
Emergency Services	Rescue Net ePCR-Hosted	Sql Server
Emergency Services	My911-In-House	Sql Server
Emergency Services	EMS Field Reporting-In-House	Sql Server

Emergency Services	WebEOC-Hosted	N/A
Emergency Services	Crestron X Panel-COTS	N/A
Emergency Services	DJI Assistant Drones-COTS	N/A
Emergency Services	Pro-watch-COTS	Sql Server
Department	System	Database
Enterprise	Banner-COTS	Oracle
Enterprise	Banner Self Service-COTS	Oracle
Enterprise	Document Imaging-In-House	Sql Server
Enterprise	Web Site-Hosted	Sql Server
Enterprise	Crystal Reports-COTS	Sql Server
Enterprise	OnBase EDMS-COTS	Sql Server
Enterprise	Exchange Email System-Hosted	N/A
Enterprise	Pollock Print management papercut-COTS	Sql Server
Enterprise	Sharepoint-COTS	Sql Server
Enterprise	Mobile Device Manager-COTS	N/A
Enterprise	Adobe Systems-COTS	N/A
Enterprise	Microsoft Office-COTS	N/A
Enterprise	Weather Hawk-COTS	N/A
Enterprise	Netmotion-COTS	Sql Server
Family Court	Family Court System-In-House	Progress
Family Court	CFS-COTS	Sql Server
Finance	On-Line Vouchers-In-House	MS Access
Finance	W-2's on the web-In-House	Sql Server
Fleet	Faster-COTS	Sql Server
Fleet	Fuel Master-COTS	N/A
Fleet	Comet Suite-Hosted	N/A
Fleet	Cummings INSITE-COTS	N/A
Human Resources	Online Application-In-House	Sql Server
Human Resources	Employee/Supervisor Self Service-COTS	Oracle
Human Resources	Open Enrollment-Hosted	N/A
Human Resources	Lexington University-In-House	Sql Server
Master in Equity	Word Rake-COTS	N/A
Planning and GIS	ARCSDE-COTS	Sql Server
Planning and GIS	ARCGIS-COTS	Sql Server
Planning and GIS	Pictometry-COTS	Sql Server
Probate	ICON Probate System-COTS	Sql Server
Procurement	E-Procurement-Hosted	N/A

<u>Department</u>	<u>System</u>	<u>Database</u>
Public Works	Pubworks-COTS	Sql Server
Public Works	MS4 Permit Manager - Stormwater-COTS	Sql Server
Public Works	Metro Count-COTS	N/A
Records Management	Indexing System-In-House	Progress
Records Management	Simple Records Manager-Hosted	N/A
Register of Deeds	ROD System-In-House	Sql Server
Register of Deeds	E-Recording-Hosted	N/A
Register of Deeds	Kofile - COT	Sql Server
Registration and Elections	Poll Worker-In-House	Progress
Registration and Elections	Voter Registration-Hosted	N/A
Registration and Elections	Voter Registration Document Management-COTS	Sql Server
Solid Waste	WasteWorks-COTS	Sql Server
Solid Waste	Complaint-In-House	Sql Server
Technology Services	Boss Work Order System-COTS	Sql Server
Technology Services	Team Foundation Server-COTS	N/A
Technology Services	MSDN Products-COTS	N/A
Technology Services	Progress Open Edge-COTS	N/A
Technology Services	Extreme Netsight-COTS	N/A
Technology Services	Quest Password manager and other tools-COTS	N/A
Technology Services	Symantec Antivirus-COTS	N/A
Technology Services	Unitrends Backup-COTS	N/A
Technology Services	F5 VPN-COTS	N/A
Treasurer/Auditor	Tax Billing System-In-House	Progress
Treasurer/Auditor	Tax Billing System - Replacement-COTS	Oracle
Treasurer/Auditor	Fund Management System-COTS	Sql Server
Treasurer/Auditor	Credit Card Processing-Hosted	N/A
Treasurer/Auditor	Tax Bill Printing-Hosted	N/A
Veterans	Document Imaging-COTS	Sql Server
		MS Access - 1 Hosted - 16 Oracle - 5 Progress - 4 SQL Server 46

SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING REVENUES

The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Some revenues generated through the website are distributed directly to the departments that provide for web-based collections without passing through the Technology 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 Technology 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 20/21.

SECTION VI.B. - LISTING OF POSITIONS

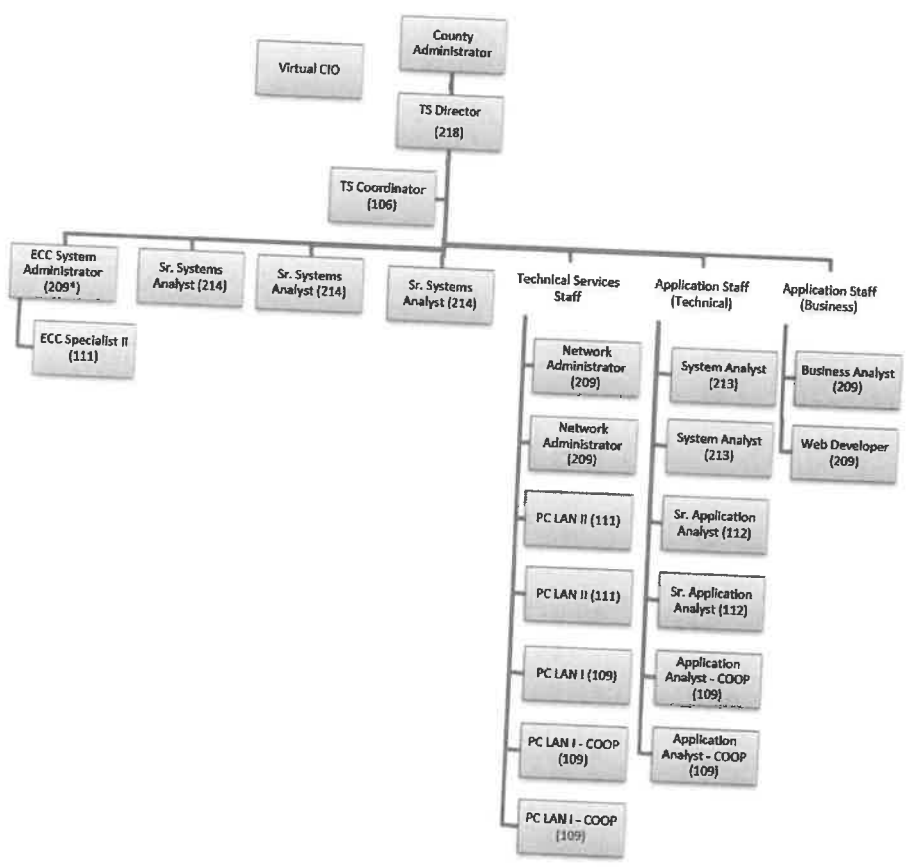
LISTING OF POSITIONS

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>The program I—Operations/User Services</i>					
<i>TS 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>2</i>	<i>2</i>		<i>2</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>8</i>	<i>7</i>		<i>7</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>2</i>	<i>2</i>		<i>2</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>9</i>	<i>8</i>		<i>8</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

12/31/2019

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES

\$1,450

To provide for website support services charged by third-parties.

Program 1: Operations/User Services

Weblink to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$950. Additional \$500 for administration. 950+500=1450

\$1,450

\$1,450

Program 2: Technical Services

\$0

Program 3: Applications Services

\$0

520311 – CIO CONSULTING SERVICES

\$139,920

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services

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 coordination IT Procurement and IT Planning Groups. 1,166 hrs. X \$120/hr. = \$139,920

\$139,920

\$139,920

Program 2: Technical Services

\$0

Program 3: Applications Services

\$0

520700- TECHNICAL SERVICES

\$169,943

Due to the number and complexity of systems that TS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services

Internal vulnerability analysis and exploitation of interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients. Internal Penetration Test:

\$71,979

\$71,979

External	19,399
Quarterly Vulnerabilities	5,853
Internal Pen Test	26,326
Internal Vulnerabilities	20,401
Total	71,979

Program 2: Technical Services

Third-party (DNS) assistance for troubleshooting and solving system

\$7,260

\$12,260

problems, and for repairs and upgrades that are needed to ensure 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. 33 hrs. X \$220/hr. = \$7,260.

Service Desk Support. General consulting including training, customization for the new version of the BOSS Support Central inventory and ticketing software. 4 X \$1,250 per day = \$5,000. \$5,000

Program 3: Applications Services

Third-party Oracle/Banner Remote Database Administration. The Banner system 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 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 \$85,704

SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 46 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 \$97/hr. = \$44,232 \$44,232

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 40 hrs. of third-party technical assistance for such assistance at \$206.29 per hour. 40 hrs. X \$206.29/hr. = \$8,252 \$8,252

SharePoint Services: With the new version of SharePoint, the team has an opportunity to grow, expand and rewrite some of the pages to encourage collaboration. Advanced techniques in presentation, security, backup, and restoration will be needed. We are requesting 40 hrs. of third-party technical assistance for such assistance @ \$120 per hour. 40 hrs. X \$120 /hr. = \$4,800 \$4,800

520702- TECHNICAL CURRENCY AND SUPPORT

\$278,098

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help TS 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 goes 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		\$116,119
Airwatch Mobile Device management		
150 devices at 466.85 per month X 12 months = \$5,603	\$5,603	
Audit Monitoring Maintenance	\$4,278	
AxisTV Software maintenance for Content Management	\$2,029	
Cable TV for production booth		
62 X 12 = 744	\$904	
Install 100		
With Tax 903.08		
DigiCert Certificates – 13 certificates	\$3,033	
Cortex XDR (TRAPS)		
1260 units at \$34 per unit = 42,840	\$45,839	
42,840 *.07 tax = 45,839		
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	\$17,000	
<u>Maintenance Cost:</u>		
ArcGIS Server Enterprise Advanced	7,000	
<u>ArcGIS Server Enterprise Standard</u>	<u>10,000</u>	
TOTAL	17,000	
iPrism 55h Basic Maintenance Renewal		
1700 X 8.90 per device 15,130	\$18,307	
Device	1,979	
Total	17,109	
With tax	18,307	
Network Monitoring Maintenance		
1,978 plus tax = 2,117	\$2,117	
Right Fax Software		
761 per month X 12 months = 9,132	\$9,772	
With tax 9,771.24		
SANS Security Training Seats		
1200 seats @ 2.70 per license	\$3,240	
Vcenter Site Recovery Maintenance ADM	\$2,664	
Vcenter Site Recovery Maintenance BPR	\$1,333	

Program 2: Technical Services		\$74,500
Boss Annual Maintenance		
Annual maint 8,356		\$9,134
With tax 9,134		
Extreme Analytics Maintenance		
Base Software – 250 devices	4,378	\$20,917
Analytics	4,750	
NWS Base to Advanced	6,800	
Control	2,900	
Cloud	720	
Total	19,548	
With tax	20,917	
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent		\$15,123
14,133		
With tax 15,123		
Password Manager Maintenance & Support		
860 units X 1.24 = 1,066		\$1,141
With tax = 1,141		
Pro watch Security Badging Annual Software Support Agreement		\$5,033
Software	2,419.93	
Reader 5 X 312.51	1,562.55	
User 3 X 240.39	721.17	
Total	4,703.65	
With tax	5,033	
Symantec Endpoint Encryption		\$4,829
100 devices X 42.66	4,266	
5 units consulting 5 X 49.32	247	
Total	4,513	
With tax	4,829	
Symantec Ghost		\$43
VMWare production support coverage 10 CPUs		\$11,021
Server std 1 X 1510	1,510	
Enterprise 10 X 879	8,790	
Total	10,300	
With tax	11,021	
Program 3: Application Services		\$87,479
Audio Blocks Maintenance		\$214
Camtasia Maintenance		\$49

Crystal Reports Developer Named User	187.50	\$201
With Tax	201.00	
Key Enabler License	1,200	\$1,284
With Tax	1,284	
KeyMark Maintenance and Support Silver Support with Upgrade	2,736	\$2,928
With tax	2,928	
Kofax Support Image 5 X 857.32	4,286.60	\$7,366
Workstation 3 X 779.38	2,338.14	
Scan 1 X 258.49	258.49	
Total	6,883.24	
With tax	7,366.00	
Net COBOL Linux Standard Support Developer 2 X 792	1,584	\$1,695
With tax	1,695	
OnBase Technical Currency and Support—Document Mgt & Workflow		\$34,465
Various licenses	32,210	
With tax	34,465	
Oracle Database and Software Licenses Oracle Application Server (40 users)	3,294.54	\$11,450
Oracle Database (50 users)	4,390.23	
Oracle Application Server (50 users)	3,765.18	
Total	11,449.95	
Progress Database, system development, and operations software App server enterprise	3,118.34	\$19,588
RDBMS - Personal	362.42	
Development	635.83	
Studio	2,551.37	
Oracle Server	484.30	
RDBMS - Enterprise	8,291.97	
Development - Addl	1,190.65	
RDBMS - Workgroup	2,952.99	
Total	19,587.87	
Redhat Linux Support 4 nodes X 621.65	2,486.60	\$2,661
With tax	2,661.00	
Report Writer Client Access (Crystal Reports)		\$5,294

Qty 1 Server & 15 Concurrent 4,947
 With tax 5,294

XManger Enterprise Maintenance
 4 X 66.30 265.20 \$284
 With tax 284.00

520703 – COMPUTER HARDWARE MAINTENANCE

\$277,938

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

SAN Shelf – Admin \$29,257
 4 hour onsite 2,251.70 \$6,025
 24/7 support 3,378.02
 With tax 6,025

SAN Shelf – BPR
 4 hour onsite 2,251.70 \$6,025
 24/7 support 3,378.02
 With tax 6,025

VSP Core network Module Service and Support \$646
 Premium Support 171
 Threat Prevention 144
 URL Filtering 144
 WildFire Subscription 144
 Total of 603
 With tax 646

F5 Firepass Maintenance & Support (Secure Socket Layer (SSL)) \$4,053
 VPN Appliance (F5/ Dell)
 Premium Support 3756.96
 Virtual Edition 30.54
 Tax 265.12
 Total 4,052.62

NCIC Spare Firewall Service and Support \$648

NetClock – ADM
 Premium 942 \$1,008
 With tax 1,008

Unitrends Backup Appliance Support \$8,970

VMWare Production Support ADM Camera \$1,882
 2 cores X 878.77 1,757.54
 With tax 1,882

Program 2: Technical Services

		\$248,681
ADM Network gear (Routers, switches, wireless access points)		
~ 100 Devices	151,045	\$161,619
With tax	161,619	
EOC/ECC Backup Internet Firewall		\$648
EOC-E911-Maintenance-Enterasys-Rev-C		\$27,543
Extended Warranties		
R630 2 X 709	1,418	\$8,799
R630 2 X 1069	2,138	
R640 1 X 4,666	4,666	
With tax	8,799	
Firewalls – Fire Stations and Rip/Run		\$18,090
Firewalls Maintenance - ADM		\$30,706
Hardware Support Cost – Internet		196
Node 1 and 2 NCIC Firewall		
4-hour premium support	648	\$1,080
Threat prevention	432	
Total	1,080	

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

Program 2: Technical Services

Program 3: Applications Services

\$0

\$0

\$0

521000 - OFFICE SUPPLIES

\$ 3,127

The majority of this account is used for paper and toner to support large print jobs by TS 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

Color Toner Pack \$2,659

\$1,265

Printer Paper

300 reams at 3.98/ream - \$1194

\$1,194

Misc. Office Supplies

\$200

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 expenses 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 the purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services
 Misc. operating supplies \$140 \$140

Program 2: Technical Services \$5,000

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
 Misc. operating supplies \$140 \$140

522200 - SMALL EQUIPMENT REPAIRS

\$1,349

To buy parts for repairs on PCs and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program 1: Operations/User Services
 Xerox Versalink C600 Imaging unit \$281 \$281

Program 2: Technical Services
 Outside repairs that are not under Warranty \$1,068 \$1,068

Program 3: Applications Services \$0

524000 - BUILDING INSURANCE

\$ 1,760

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services \$1,760
 Program 2: Technical Services \$0

Program 3: Applications Services \$0

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,564**
 To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Operations/User Services
 Program 2: Technical Services \$1,564
 Program 3: Applications Services \$0

524202 - SURETY BONDS **\$ 180**
 To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services
 Program 2: Technical Services \$180
 Program 3: Applications Services \$0

524900 - COMPUTER INSURANCE **\$ 4,000**
 To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services
 Program 2: Technical Services \$1,000
 Program 3: Applications Services \$1,500

525000 - TELEPHONE **\$ 4,530**
 To provide telephone services for the IS Department.

Program 1: Operations/User Services		
Existing phone lines w/ voice mail 4 X \$20.08 X 12	\$964	\$1,421
Existing regular phone lines 2 X \$19.01/mo. X 12	\$457	
Program 2: Technical Services		
Existing phone lines w/ voice mail 4 X 20.08 x 12	\$964	\$1,193
Existing regular phone lines 1 X \$19.01 X 12	\$229	
Program 3: Applications Services		
Existing phone lines w/ voice mail 7 X \$20.08/mo. x 12	\$1,687	\$1,916
Existing regular phone lines 1 X \$19.01/mo. X 12	\$229	

525003 - DATALINE LINE SERVICE CHARGES **\$16,549**
 To provide data service to the IS department

Program 1: Operations/User Services
 250 Mb from Spirit \$15,110 \$15,110

Monthly including taxes $\$1,430.81 * 12 = \$17,169.72$ annual
 IS 88% $\$15,109.35$
 CMS 12% $\$2,060.37$

Program 2: Technical Services
 24X7X4 Router Maintenance and Management from DTO \$1,439
 (\$112 X 1.07 tax = 119.84 per month x 12 months = \$1,438.08 \$1,439

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES \$88,730
 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
 (2) MiFi cards 2 X \$40/Mon X 12 - \$960 \$79,747
 (1) Dedicated Mifi card for AirWatch Activations 12/mon X 40/mon \$1,440
 \$480

 2 - 10 GB Metro E network connections from Admin Data Center to EOC/ECC data Center (3038.83 per month X 2 lines X12 months = 72,932 \$72,932

 250mb DTO Metronet Access from Spirit \$5,375
 12 X 689.08 = 8269.00 (tax included)
 \$5,375
 (65% TS, 35% CMS)
 (\$5,375, \$2,896)

Program 2: Technical Services
 Admin to Annex Connection 20 Mbps \$8,983
 Admin to Judicial \$8,976
\$7

Program 3: Applications Services \$0

525008 – FAX SERVICE CHARGES \$ 7,200

Includes charges for Enterprise Fax Services

Program 1: Operations/User Services
 Right Fax Services \$7,200
 12 X 600 = 7,200 \$7,200

Program 2: Technical Services \$0

Program 3: Applications Services \$0

525021 – SMARTPHONE CHARGES \$6,600
 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
 2 - Smartphone 400 Service \$54 mo X 12 \$1,416
\$1,296

Hot Spot - 120	\$120	
Program 2: Technical Services		
6 - Smart phone 400 Service \$54 mo X 12	\$3,888	\$3,888
Program 3: Applications Services		
2 - Smart phone 400 Service \$54 mo X 12	\$1,296	\$1,296
525040- INTERNET SERVICES		\$24,565
The county contracts with SC CIO for Internet Service Provider (ISP) services.		
Program 1: Operations/User Services		
150 MB Internet Connection @ 1913.16 per month X 12 22,958, With tax 24,565	\$24,565	\$24,565
525041- EMAIL SERVICE CHARGES		\$ 3,741
To provide email accounts for TS Department employees and generic accounts for work requests and various special notifications.		
Program 1: Operations/User Services		
10 accounts @\$10.75/mo X 12 mo = \$1,290	\$1,290	\$1,290
Program 2: Technical Services		
8 accounts @\$10.75/mo. X 12 mo. = \$1,032	\$1,032	\$1,032
Program 3: Applications Services		
11 accounts @\$10.75/mo X 12 mo = \$1,419	\$1,419	\$1,419
525100 - POSTAGE		\$66
To cover the cost of mailing letters, reports, and other media.		
Program 1: Operations/User Services	\$11	\$11
Program 2: Technical Services	\$44	\$44
Program 3: Applications Services	\$11	\$11
525110 - OTHER PARCEL DELIVERY SERVICE		\$44
To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.		
Program 1: Operations/User Services		\$0
Program 2: Technical Services		\$44
Program 3: Applications Services		\$0
525210 - CONFERENCE & MEETING EXPENSE		\$13,000
Technology is changing so fast that it is important for TS 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		\$0
Program 2: Technical Services		\$5,500
Classroom Training: Enterasys Training, Juniper Training SRX	\$5,500	
Program 3: Applications Services		\$7,500
Classroom Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	\$7,500	

525230 – SUBSCRIPTIONS, DUES & BOOKS

\$1,005

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 the 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 @ \$375 agency membership	\$375	
Program 2: Technical Services		\$630
GoToCitrix	\$630	
Program 3: Applications Services		\$0.
PMI Membership	\$0	

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$3,318

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

Program 1: Operations/User Services		\$151
5 mi/wk X 52 wks. = 260 mi X \$.58		
Program 2: Technical Services		\$2,262
75 mi/wk X 52 wks= 3900 mi X \$.58		
Program 3: Applications Services		\$905
30 mi/wk X 52 wks= 1,560 mi X \$.58		

525250 – MOTOR POOL REIMBURSEMENT

\$464

To cover reimbursement for use of motor pool vehicles by TS staff on County business. This line item has decreased due to TS 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 TS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services

200 miles X \$.58	\$116
Program 2: Technical Services 0 mi X \$.58	\$0
Program 3: Applications Services 600 mi X \$.58	\$348

525300 – UTILITIES ADMINISTRATION BUILDING

\$25,500

To cover the cost of utility allocation for the administration building based on the square footage of the space utilized.

Program 1: Operations/User Services	\$8,500
Program 2: Technical Services	\$8,500
Program 3: Applications Services	\$8,500

525319 UTILITIES EOC-ECC

\$38,000

To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized.
 Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Operations/User Services	\$11,000
Program 2: Technical Services	\$13,500
Program 3: Applications Services	\$13,500

525600 Uniforms

\$0

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 VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$3,312**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services

Monitor A/V Room		\$1,591
2 @ 409 = 818	\$818	
Monitor/with mount Production booth	\$345	
ProWatch ADT Card Reader	\$428	

Program 2: Technical Services

Misc. Equipment (UPS, Drives, Surge Protectors, etc.)		\$1,721
Smart Phone Case	\$695	
Tool Set – ADM	\$26	
Tool Set - BPR	\$500	
	\$500	

Program 3: Applications Services

\$0

540010 – MINOR SOFTWARE **\$1,090**

To provide the software needed for department operations.

Program 1: Operations/User Services

Creative Cloud		\$1,090
84.89 X 12 = 1,018.69	\$1,090	
With tax 1,090.00		

Program 2: Technical Services

\$0

Program 3: Applications Services

\$0

OTHER CAPITAL **\$1,336,926**

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 Technology 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

		\$390,761
10g WAN Modules to connect data centers (MC)		\$7,088
Increase the bandwidth connections between Admin and BPR Data Center for 1g to 10g. This will increase the capacity of the connection allowing more shared services between the data centers		
SMF Meters \$40 X 4	160	
10g SFP Modules 1177 X 4	7,708	
Installation	2,220	
Total	7,088	
Access Control Expansion (TI)		\$3,912
Expand current access control system to allow additional electronic controlled door access		
Annual Support	731	
64 Expansion Slots	921	
Installation	2260	
Total	3,912	
Admin Backup Internet (TI)		\$3,535
Provide a backup to the main Internet Connection and service to the Admin data center. This is the County's primary Internet service		
Backup Device	1484	
Backup Service	2051	
Total	3,535	
Committee Room A/V (TI)		\$5,000
Disaster Recovery Software (Rpl) (TI)		\$73,561
Replace the current Site Recover manager (SRM) software with a more feature rich and flexible solution. Newer solutions (Hardware/Software combinations) are available that allows for faster recovery, replication on premise or to the cloud, reduced bandwidth use, one to many replication, automated recovery, and more.		
Solution	63,798	
Installation	4,950	
Total	68,748	
With tax	73,561	
Domain Controller with Installation (MC)		\$7,013
The Domain Controller manages security authentication requests allowing authorized access. The current device is end of life and is scheduled to be replaced.		
Device	4,188	
Installation	2,825	
Total	7,013	
Interactive Projector (G)		\$1,819
Interactive Projector useful with group collaboration. Short Throw projector with HD. This is a pool device that can be checked out by all departments		

Device	1699.99	
With tax	1818.99	
Right Fax Upgrade (TI)		\$5,350
Upgrade to most latest version of right Fax to use new faxing features related to Coin Ops devices. Software upgrade is included in annual maintenance and support. This cost is to install and configure the new software.		
Sharp Interactive Board (G)		\$9,475
Interactive screen used in the TS training room for demonstrations, design sessions, testing, and training. Currently a loaner projector is used. The device will be mounted on a roll cart for use in other rooms by other departments. However, the device will primarily be used in the TS Training room		
75 in Interactive board	6,206	
PC	1,873	
Roll Cart	776	
Total	8,855	
With Tax	9,475	
Site Recovery Manager and VSphere Upgrade (MC)		\$33,282
Upgrade to the latest version of SRM and VSphere to use new features and eliminate used of outdated underlying technology such as Adobe Flash. Software upgrade is included in annual maintenance and support. This cost is to install and configure the new software.		
Streaming Encoder (TI)		\$5,017
The encoder is used to broadcast council meeting and other scheduled events on the County website and cable channel 1302. The device is End of Life. The new device will also allow for HD broadcasts.		
Device	3,646	
Installation	1,042	
With Tax	5,017	
Two Factor Authentication (TI)		\$12,000
To further secure access to the network from remote locations and to adhere to the latest security recommendations, add two factor authentication for all remote access to the network. Users will need to know their password and receive a text with a unique code to gain access. Current VPN system has capabilities. This estimate is for vendor assistance to setup, configure and test.		
Unitrends 824 Replacement (EI)		\$91,027
Current device is End of Life in FY21-22		
Device Replacement	86,027	
Installation Services	5,000	
Unitrends DRaaS Cloud (EI)		\$124,288
Cloud Based Backup allowing us to store critical data and configurations in the Cloud that are accessible from any secure		

Internet connection with authorized access. In the event of a catastrophic data center failure, systems could be restored in the cloud and accessible by users while local systems are restored or rebuilt.

30 TB of storage with 90 day retention 124,288

UPS Batteries (TI) \$7,355
 Replace batteries in admin data center UPS. The current batteries are 7 years old and need to be replaced to allow for additional load

Batteries	4,233
Installation	1,960
After hours install	680
Total	6,873
With tax	7,355

UPS Edge Switches (Rpl) (TI) \$1,039
 Portable UPS devices are used in the equipment closets to maintain power for a short periods of time during a loss of power to the building. The UPS are end of life and need to be replaced

10 UPS X 85.24	852.40
Shipping	118.62
Tax	67.97
Total	1038.99

Program 2: Technical Services \$897,534

ADM Core Switch (Rpl) (EI) \$152,246
 Current device is End of Life in FY22-23
 This estimate is to replace current Core switch with additional capacity and features

EOC Switch (Rpl) (EI) \$212,664
 Current devices are End of Life in FY21-22
 This estimate is to replace current 25 distribution switches with additional capacity and features

EOC/ECC NetClock (Rpl) (MC) \$13,163
 The NetClock is used to ensure the timestamps on all devices are the same. This is critical in logging and tracking transactions by time throughout the system. An example would be the tracking of a 911 call within our Computer Aided Dispatch system matches the time stamps of the recording of the call. The current netclock is end of life and is scheduled for replacement

Device	12,301
With Tax	13,163

ESX Server (Rpl) (MC) \$17,304
 This device is End of Life. This is a replacement for 1 of 5 Physical services in the Admin data center that operates our 140 virtual servers

Device with tax	13,124
10g Connectors with tax	4,084

Fiber Cables with tax	96	
Total	17,304	
Extreme Network Management Center Upgrade (Rpl) (EI)		\$9,630
This software is used to manage the complex network from the data center to the device. The software provides a unified view of users, devices and applications.		
Firewall Rule and App Migration(TI)		\$18,000
80 hours X 225 per hour	18,000	
Equipment Room Storage Shelf (TI)		\$1,712
Shelving needed to store spare equipment allowing for easier tracking, inventory control and access.		
8 shelving units X 199.99	1599.92	
With tax	1711.91	
Judicial Building Switch (Rpl)(TI)		\$178,703
Replace 18 Switches that are end of life 6/30/22		
However, upgrading to new switches increases capacity and performance and allows for 10g connections between devices. We are currently connecting switches at 1g.		
Judicial Center Network Cable Upgrade(G)		\$139,000
The current network cable in the Judicial center is CAT5e. This is able to deliver 1gb bandwidth to devices. However, current cabling standards have changed to CAT6. CAT6 cabling was installed in the EOC/ECC and upgraded in the ADMIN building. CAT6 is capable of delivering 10g to the desktop.		
500 drops X \$278 per drop	139,000	
ADM SAN (Rpl) (EI)		\$75,371
Device is End of Life on 11/17/22		
This is 1 of 2 remaining devices under an older model. Replacing would provide additional capacity and reduce the number of storage device models maintained from 2 to 1.		
Device with tax	71,321	
Installation	4,050	
BPR SAN (Rpl) (EI)		\$79,741
Device is End of Life on 11/17/22		
This is 1 of 2 remaining devices under an older model. Replacing would provide additional capacity and reduce the number of storage device models maintained from 2 to 1		
Device with tax	71,607	
10g Connectors with tax	4,084	
Installation	4,050	

Program 3: Applications Services

\$48,631

ADM/BPR Windows Server 2019 Datacenter license (EI)	\$28,877
Windows 12 is End of Life 10/10/23. We have 52 servers running	

this version that will need to be migrated to the latest Windows operating system. This request is to upgrade all of the licenses. Microsoft windows data center licenses are based upon the number of processors (Cores) versus the number of servers.

ADM: 5 Servers with 68 Cores
 BPD: 3 Servers with 42 Cores
 110 Cores 28,877

Progress/Redhat Upgrade (Rpl) (MC) \$17,710
 Upgrade to the latest version of PROGRESS and REDHAT to use new features. Many of our legacy systems run under this platform. Upgrading allows us to maintain these systems. Software upgrade is included in annual maintenance and support. This cost is to install and configure the new software
 77 hours at \$230 per hour 17,710

SQL 2012 Upgrade (EI) \$2,044
 This software is end of Life 10/10/23. We have one server using this version. Upgrading the software allows us to utilize the new versions features and functions. Licensing is based upon the number of computers connected.

MS SQL Server 2019 Standard	571.76
MS SQL Server CAL 10 X 133.82	1,338.20
Total	1,909.96
With tax	2,043.66

APPENDIX A. – LISTING OF VEHICLES

No county vehicles are assigned to the Technology Services Department.

APPENDIX C. – LISTING OF 800 MHz Radios

There are no 800 MHz radios assigned to the Technology Services Department.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 3	110,003	51,920	110,003	110,003	
511112 FICA Cost	7,601	3,602	8,415	8,418	
511113 State Retirement	15,067	7,078	16,117	18,216	
511120 Insurance Fund Contribution - 3	23,400	9,750	23,400	23,400	
511130 Workers Compensation	341	161	3,025	3,410	
* Total Personnel	156,412	72,511	160,960	163,447	
Operating Expenses					
520102 Contracted Maintenance (Microfilm)	4,237	2,190	2,190	3,894	
520200 Contracted Services	235	24	1,616	760	
520248 Alarm Monitoring and Maintenance	378	378	378	378	
520700 Technical Services	0	0	831	831	
520702 Technical Currency & Support	560	600	600	600	
521000 Office Supplies	101	97	1,163	1,163	
521100 Duplicating	167	44	600	600	
521200 Operating Supplies	2,509	0	953	744	
522000 Building Repairs & Maintenance	0	0	0	0	
524000 Building Insurance	1,140	1,305	1,311	1,350	
524201 General Tort Liability Insurance	639	800	799	959	
524202 Surety Bonds	0	0	0	30	
525000 Telephone	482	241	760	760	
525041 E-mail Service Charges - 2	258	86	258	258	
525042 Sharepoint Service Charges	0	0	86	0	
525100 Postage	14	1	240	102	
525210 Conference, Meeting & Training Exp	317	997	1,568	2,145	
525230 Subscriptions, Dues, & Books	344	0	455	500	
525250 Motor Pool Reimbursement	364	125	370	618	
525301 Utilities - Courthouse	9,964	5,103	14,213	14,213	
525385 Utilities - Auxiliary Admin. Bldg.	10,968	5,430	16,500	16,500	
* Total Operating	32,677	17,421	44,891	46,405	
**Total Personnel & Operating	189,089	89,932	205,851	209,852	
Capital					
540000 Small Tools & Minor Equipment	0	0	100	100	
540010 Minor Software	0	0	100	0	
All Other Equipment	2,392	8,675	17,766	0	
** Total Capital	2,392	8,675	17,966	100	
*** Total Budget Appropriation	191,481	98,607	223,817	209,952	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2020-21 Estimated Revenue

Fund:
 Division:
 Organization:

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:					_____	_____	_____
** Total Revenue (Section II)		0	0	0	0		
*** Total Appropriation (Section III)					209,952		

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 and the Summary Court building.
- c. To provide quality and secure service to Departments in the destruction of records that have 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 17/18</u>	<u>Actual FY 18/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
Files Indexed for Microfilming	1,045	666	1,424 *	430
<u>Files Indexed for Imaging</u>	<u>5,368</u>	<u>317,912</u>	<u>7,918 *</u>	<u>480,350</u>
Total Files Indexed	6,413	318,578	9,342	480,780
Pages Microfilmed	24,176	22,254	14,146 *	3,000
<u>Pages Imaged</u>	<u>142,283</u>	<u>315,286</u>	<u>182,760 *</u>	<u>900,000</u>
Total Processed	166,459	337,540	196,906	903,000
Files Filmed	1,045	666	589 *	430
<u>Files Imaged</u>	<u>4,225</u>	<u>16,595</u>	<u>1,341*</u>	<u>480,350</u>
	5,380	17,261	1,930	480,780
*represents 7 months of work				
** A portion of these numbers is due to replacing jackets that have torn due to much use.				
Microfilm Jackets typed	1,776	520	155 **	200
Microfilm Jackets loaded	3,675	1,002	205 **	300
Rolls processed	42	9	6 *	4
(Includes rolls filmed by Treas. & Clerk of Court)				
Retention Schedules established/revised	29	8	4 *	7
Records destroyed (in cubic feet)	426	629	232 *	1,000
Records stored	1,223	1,145	612 *	2,850
Files pulled for Departments	738 + 8 boxes	890 + 70 boxes	542 + 43 boxes*	1,000
Files re-filed for Departments	1,122 + 8 boxes	879 + 68 boxes	559 + 87 boxes*	1,000

Anticipate the numbers of rolls processed, jackets being typed and loaded to continue to decline due to the introduction of scanning.

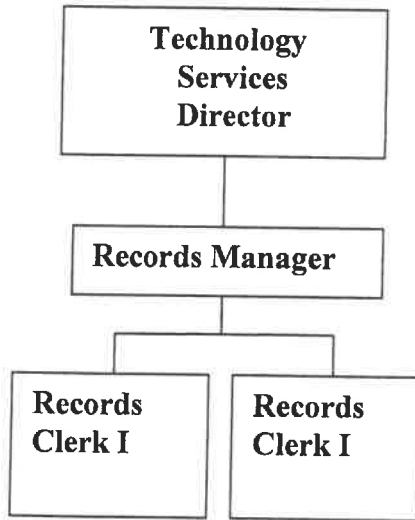
SECTION VI. B - LISTING OF POSITIONS

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) \$3,894

- This appropriation will cover the annual maintenance costs of $1,125.00 \times 2 = \$2,250.00$ from 7/1/20 – 6/30/21 for the Canon DR-G1130. We have two of these scanners. Palmetto Microfilm services this equipment. ****Price reflects an increase****
- This appropriation will cover the annual maintenance costs of 1,031.25 from 7/1/20 – 6/30/21 for the Canon DR-G2140
- This appropriation will cover the annual maintenance costs of \$612.04 from 7/1/20 – 6/30/21 for the SEM Model #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.

The amounts reflect the 7% tax these prices reflect a slight increase on maintenance contracts on scanners

520200 - CONTRACTED SERVICES \$760

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 FY20-21 will remain the same. The following reflects the taxes added. Processing and Quality Control: \$12.00/roll x 20 rolls for 16mm x 100 ft. roll = \$240.00 for Processing and Quality Control. \$17.00/roll x 5 rolls for 16mm x 215 ft roll = \$85.00 Roll duplication: \$12.75/roll x 20 rolls= \$255.00 Dual head camera is no longer in working condition. The camera now 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 40 rolls= \$60.00

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. \$560 plus 7% sales tax = \$600.00

521000 – OFFICE SUPPLIES **\$ 1,613**

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.= \$300

To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use @ \$3.43 each x 200 = \$734.00

Print cartridges for printers are also purchased with these funds:

Print cartridge for a HP M608dn LaserJet printer: @ 267.00 each x 2 = \$534.00 (includes sales tax)

Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 = \$25.20

Correction tape for a Wheelwriter 3 typewriter @ 5.95 each x 3 = \$19.10

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 cannot 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 **\$ 744**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Shredder Oil: 4 cases @ \$117.70 per case plus shipping & sales tax 7% = \$503.75

Labels: 12 cases @ \$18.69/ per case plus sales tax 7% = \$239.97

524000 - BUILDING INSURANCE **\$1,350**

to cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **959**
\$659

to cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **\$0**

Employee Surety Bonds = \$0.00 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\% \text{ tax} = \760

525042 Share point Service Charges **0**

To cover the cost of (3) licenses for Records Management at Information Services request

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 **\$102**

These funds are to use to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$8.50 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is mailed to State Archives for Records Destruction, Retention Schedules, etc.

525210 - CONFERENCE AND MEETING EXPENSES **\$2145**

This is to cover the cost of the Records Manager and one Records Management employee to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds are used for staff to attend Training workshops on Records Management. **Records Manager is President of Association**

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for (2) @ \$200.00) *Conference this year to be held in N. Myrtle Beach, SC =*
\$400.00

Hotel for two at the Avista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC

@ \$82.00 per night each for 3 nights each plus 29.99% tax & resort fee \$640.00

Mileage for two (0.575 x 800) for conference = \$460.00

this conference offers the opportunity to earn Certification to maintain proper Education and knowledge in the Records Management field.

Mileage for Andrew Bigony to attend networking luncheons and workshops around the Sate of SC and a Planning Session for the SCPRA Conference (0.575 x 600) = \$345.00

Cost of personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year:
\$300.00

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$500**

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **\$150**. **This reflects a price increase on membership**

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 **\$618**

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve or file boxes or files and returning to the Summary Court building using a County vehicle #28368.

Mileage cost: 0.575 x 800 miles = \$460.00

Gasoline cost: \$1.97 per gallon x 80 gallons = \$158.00

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 **\$14,213**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,106.91 x 12 = 13,282.92 + 7% = 14,212.72

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE **\$16,500**

To cover the cost of utilities for the Records Center located in the Auxiliary building.

Average cost of utilities is \$1,375.00 x 12 = 16,500.00 at the request of Building Maintenance

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, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE

To cover the cost of any upgrades to software that is needed.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: General Administration
 Organization: 102110 Records Management

Object Expenditure Code Classification	<i>BUDGET</i>		
	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel			
510100 Salaries & Wages -	24,582		
510200 Overtime	0		
511112 FICA Cost	1,881		
511113 State Retirement	3,580		
511120 Insurance Fund Contribution -	7,800		
511130 Workers Compensation	7,620		
511213 State Retirement - Retiree			
* Total Personnel	45,463		
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	165		
524202 Surety Bonds -	10		
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		
525042 Sharepoint Service Charge	92		
* Total Operating	267		
** Total Personnel & Operating	45,730		
Capital			
540000 Small Tools & Minor Equipment	100		
540010 Minor Software	92		
All Other Equipment	12,791		
** Total Capital	12,983		
*** Total Budget Appropriation	58,713		

SECTION V. – NEW PROGRAM OVERVIEW

Program: Records Management Microfilm/Document Imaging Clerk Band 103

Objectives:

We are an interdepartmental Service Department for the County of Lexington. We strive to:

- 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 and the Summary Court building.
- 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.

This department has been in existence since June 1981 with no change in the number of employees, but a big change in job responsibilities. From 1981 to 2004 this departments responsibilities were only to microfilm the records of a few departments and then to return those records back to those Departments. In 2004, departments began running out of office space due to the amount of paperwork generated in their day-to-day dealings with County Citizens and a location was located for these records to be stored (The Summary Court Building). The microfilm department then assumed the responsibility of maintaining these records in old office space on shelving with 7-foot high ceilings and a maximum capacity of cubic foot storage of only 5,086 cubic feet. After coming on board with the County in 2007 the Records Management Department started to grow in its day-to-day business of maintaining, microfilming and scanning additional records not kept in the past. We have gone from maintaining records for 6 departments to maintaining records for 38 Departments. Retention schedules for these records have a range from 3 years, to 5, 7, 10, 15, and 35, 50 and permanent. A space study was done by this department in 2007 and it was determined that by the year 2010 we would be out of storage space for those departments we were currently storing records for and for any additional departments who wanted to take advantage of our services. A search was made and the rear portion of the Auxiliary building was determined to be a good fit for our needs because of the high ceilings in what used to be the warehouse portion of the old Kroger Grocery Store. Renovations was made to this area creating office space for current employees and space for future employee growth. Shelving was installed 18 feet high allowing us to store up to 22,000 cubic feet of records in this facility. Job responsibilities have expanded in this department from just microfilming these records and returning them to their departments; to scanning or microfilming records and storing them in our Records Center. We also pick up 200 – 300 boxes at a time from various departments, delivering them to the Records Center and Summary Court building for storage. We go through a process of placing them in order, indexing the boxes of records into our Simple Web software, creating labels for the boxes to coincide with shelf location and then placing them on the shelf for storage for the period of their retention schedules. Department's daily request files from these boxes which we pull and deliver to and then refile the files once they have finished with them. Additionally we still microfilm some of the Probate Records. However, we are phasing out filming because we have begun scanning the newer Probate Records and then we are scanning other departments who have requested this service for their long-term records. We currently have three scanning projects on hold because we do not have the staff to keep up with those departments submitting records they are requesting for scanning. Currently Community Development wants to scan their backlog of records to be able to create office space for its employees. By having your Records Management department to provide this service instead of outsourcing it could save the County on average \$60,000 to \$250,000.

As you can see, while the job responsibilities have changed over the last 39 years and the workload has increased, the number of employees have remained the same. For this department to maintain its Service Level of work and provide additional scanning projects for the County, an

additional Records Clerk is needed to be added to the staff of the Records Management Department. We respectfully request that you approve this position.

SERVICE LEVELS

Service Level Indicators:	Actual FY 17/18	Actual FY 18/19	Estimated FY 19/20	Projected FY 20/21
Files Indexed for Microfilming	1,045	666	1,424 *	430
<u>Files Indexed for Imaging</u>	<u>5,368</u>	<u>317,912</u>	<u>7,918 *</u>	<u>480,350</u>
Total Files Indexed	6,413	318,578	9,342	480,780
Pages Microfilmed	24,176	22,254	14,146 *	3,000
<u>Pages Imaged</u>	<u>142,283</u>	<u>315,286</u>	<u>182,760 *</u>	<u>900,000</u>
Total Processed	166,459	337,540	196,906	903,000
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	5,380	17,261	1,930	480,780
*represents 7 months of work				
** A portion of these numbers is due to replacing jackets that have torn due to much use.				
Microfilm Jackets typed	1,776	520	155 **	200
Microfilm Jackets loaded	3,675	1,002	205 **	300
Rolls processed	42	9	6 *	4
(Includes rolls filmed by Treas. & Clerk of Court)				
Retention Schedules established/revised	29	8	4 *	7
Records destroyed (in cubic feet)	426	629	232 *	1,000
Records stored	1,223	1,145	612 *	2,850
Files pulled for Departments	738 + 8 boxes	890 + 70 boxes	542 + 43 boxes*	1000
Files re-filed for Departments	1,122 + 8 boxes	879 + 68 boxes	559 + 87 boxes*	1000

Anticipate the numbers of rolls processed, jackets being typed and loaded to continue to decline due to the introduction of scanning.

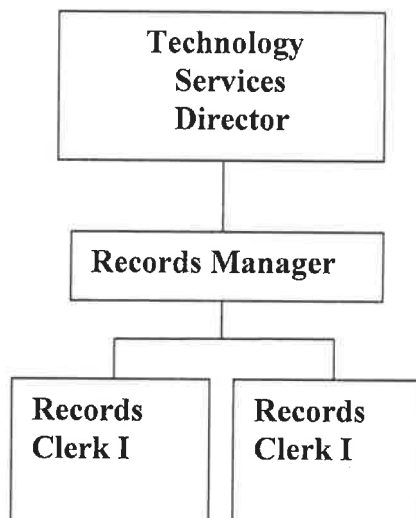
SECTION VI. B - LISTING OF POSITIONS

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:



All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES	\$ #,###
520702 - TECHNICAL CURRENCY & SUPPORT	\$ ##,###
521000 - OFFICE SUPPLIES	\$ #,###
521100 - DUPLICATING	\$ #,###
521200 - OPERATING SUPPLIES	\$ #,###
524000 - BUILDING INSURANCE	\$ ###
524201 - GENERAL TORT LIABILITY INSURANCE	\$ ###
525000 - TELEPHONE	\$ #,###
525021 - Smart Phone Charges - #	\$ ###
525041 - E-mail Service Charges - #	\$ ###
525100 - POSTAGE	\$ #,###
525210 - CONFERENCE, MEETING & TRAINING EXPENSE	\$ #,###

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ #,###

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 100**

540010 Minor Software **\$92**

(Addnl) (1) Canon DR-G2140 Large Volume Production Scanner **10,803**

The scanner will be used by a new employee to scan a backlog of records for Community Development and other scanning projects as they present themselves. The DR-G2140 being a Large Volume Production scanner will be able to keep up with the large volume of paper to be scanned for County Departments. The cost of the scanner is: Scanner - \$7,454.00 + on-site 2 yr. annual maintenance - \$2,824.00 + delivery/installation/training - \$525.00 = \$10,803.00 total cost includes tax

(Addnl) (1) (All in One Computer & Monitor) Dell OptiPlex 5270 AIO Computer **\$851**

and Monitor with Windows 10 64-bit This PC will be used by a new employee for scanning projects. Cost shown includes tax.

(Addnl) (1) Microsoft Office Pro Plus **\$381**

This software will be used for new PC for new employee.

(Addnl) (1) Adobe Acrobat Standard Full **\$283**

This Adobe Acrobat will be for the new PC for new employee. Total cost includes tax

(Addnl) (1) Symantec Antivirus License **\$23**

This is required for all new computers. This will be for new computer for new employee.

(Addnl) (1) Bestar Hampton Corner L-Shaped Home Office Computer Desk \$450

APPENDIX - 1 - LISTING OF VEHICLES

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 33	1,001,626	493,476	1,118,817	1,118,817		
510200 Overtime	1,461	1,255	0	0		
511112 FICA Cost	71,210	35,069	75,589	75,589		
511113 State Retirement	132,923	65,930	159,088	159,088		
511120 Insurance Fund Contribution - 33	257,400	107,250	247,400	247,400		
511130 Workers Compensation	70,071	33,300	80,632	80,632		
511131 SC Unemployment	3,875	0	0	0		
511213 State Retirement - Retiree	4,213	1,921	0	0		
* Total Personnel	1,542,779	738,201	1,681,526	1,681,526		
Operating Expenses						
520100 Contracted Maintenance	186,627	4,295	73,077	80,348		
520103 Landscape/Grounds Maintenance	7,903	1,246	17,150	19,722		
520200 Contracted Services	17,577	12,155	15,993	18,974		
520231 Garbage Pickup Service	6,951	3,567	7,135	9,504		
520233 Towing Service	290	0	870	870		
520241 Refrigerant Disposal & Testing	0	0	350	350		
520702 Technical Currency & Support	800	600	600	600		
521000 Office Supplies	3,901	716	1,300	1,300		
521100 Duplicating	1,095	506	1,500	1,650		
521200 Operating Supplies	57,074	24,086	56,000	61,600		
522000 Building Repairs & Maintenance	120,436	35,551	128,762	141,638		
522001 Carpet/Floor Cleaning	2,280	0	8,000	30,000		
522050 Generator Repair & Maintenance	7,178	0	6,963	7,660		
522200 Small Equipment Repairs & Maintenance	5,532	496	5,250	6,300		
522300 Vehicle Repairs & Maintenance	8,470	2,233	10,367	10,367		
523200 Equipment Rental	88	43	3,500	3,500		
524000 Building Insurance	3,278	3,771	3,770	3,770		
524100 Vehicle Insurance - 19	8,310	13,079	9,143	11,070		
524101 Comprehensive Insurance	0	749	0	0		
524201 General Tort Liability Insurance	6,965	7,505	8,706	9,006		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	4,663	2,294	5,042	5,546		
525006 GPS Monitoring Charges - 19	3,118	1,780	3,865	3,900		
525020 Pagers and Cell Phones	227	0	0	0		
525021 Smart Phone Charges - 16	5,108	4,283	10,608	15,847		
525030 800 MHz Radio Service Charges - 2	6,515	586	1,406	415		
525031 800 MHz Radio Maintenance Charges	1,767	0	0	0		
525041 E-mail Service Charges - 17	1,387	753	2,193	2,193		
525100 Postage	13	7	47	47		
525210 Conference, Meeting & Training Expense	0	382	2,650	2,650		
525230 Subscriptions, Dues, & Books	0	0	1,925	1,925		
525240 Personal Mileage Reimbursement	164	91	200	350		
525250 Motor Pool Reimbursement	1	0	150	150		
525357 Utilities - Central Whse./Bldg. Maint.	5,284	2,404	6,300	6,300		
525375 Utilities - Old Mill-Probation /Parole	0	312	0	0		
525385 Utilities - Auxiliary Admin. Bldg.	701	347	1,100	1,100		
525389 Utilities - Judicial Center	3,918	2,169	5,500	5,500		
525400 Gas, Fuel, & Oil	26,596	10,638	24,068	24,068		
525405 Small Equipment Fuel	1,865	740	2,096	2,305		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration

Program 2 - Custodial

Program 3 - Building Maintenance/Grounds

Objectives:

Program 1: Administration

We have four (4) employees in this area, the Director, Manager, and 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 ensures 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. The 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:

There are seventeen custodial employees, to include three (3) employees assigned to Irmo, Lexington, and Cayce-West Columbia libraries that are budgeted by library system. The other fourteen custodial employees are assigned to clean twenty-seven facilities which are approximately 490,765 square feet. There is a supervisor and a senior custodial worker whose responsibilities include supervising of these 15 custodians, they are often assigned cleaning duties when staff is out. This often does not allow for building supervision, meetings, supply lists, HR paperwork, etc. However; the staff is well trained and each knows their responsibilities and assignments.

Program 3: Building Maintenance/Grounds

Objectives:

Nineteen employees, to include four (4) assigned to Sheriff's Department (budgeted by Sheriff's Department). They provide all maintenance needs including but not limited to: electrical problems, plumbing repairs, and construction requests. This often includes things such as building work stations, cabinets, desks, and book cases, installation of door frames, doors, door closers, installation and repairs to acoustical ceilings. We have craftsman that prepare walls for hanging wallpaper/painting, install and/or repair carpet, floor tile and cove base. Licensed HVAC mechanics that install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. Licensed plumbers inspect and repair backflows and perform all county wide plumbing needs. Painters to take care of all painting needs inside and out. Our certified locksmith provides access to all county buildings via key or prox card entrance, with prior approval from department Directors. A detailed record is kept of all key and prox card assignments. Building Services has the responsibility of maintaining approximately 197 buildings and approximately 1,114,703 square feet throughout the county. Four (4) of the employees maintain the Sheriff's main complex and assist with the Sheriff's regional and operational facilities. Four (4) employees maintain our landscaping needs covering approximately 50 acres (of grass) throughout the county.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2017-18	Actual FY 2018-19	Estimated FY2019-20	Projected FY 2020-21
Work Orders Received (Maintenance)	4,532	5,205	5,298	5,533
Work Orders Received (HVAC)	954	1,054	1,091	1,303
Work Order Completed (Maintenance)	4,212	4,815	5,159	5,505
Work Order Completed (HVAC)	913	988	1,078	1,203

Buildings Maintained:

Total Number of Occupied Buildings – 197 @ Approximately 1,114,703 Sq. Ft.

Administrative/ Maintenance Buildings – 18	Convenience Stations & Landfill – 33
Fire Stations & Training Facilities – 32	Libraries - 10
Red Bank Crossing – 8	Public Safety Operations - 1
Magistrates – 5	Public Works - 18
Radio Tower – 3	Sheriff's Department – 24
Pelion Airport – 24	EMS Ops – 2
Museum – 9	Coroner - 2
Animal Services – 7	Gym - 1

At present, there are 19 maintenance personnel assigned to the above areas. Fourteen of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC, and electrical.

Five (5) employees are assigned to grounds, including a Grounds Supervisor. There are two (2) leads and two (2) helpers which assist both the grounds staff and the maintenance staff with the properties throughout the county. They also assist custodial in the removal and disposal of trash from various sites to the landfill.

Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten (10) members of our staff maintain 936,982 square feet, which averages 93,698 square feet per person. This is an average but you have to consider there are two (2) electricians, two (2) plumbers, two (2) HVAC mechanics, one (1) locksmith, and three (3) construction crew members that are responsible for an average of 312,327 square feet per person (Construction Crew), to 468,491 square feet per person (Electricians, Plumbers, and HVAC), to 936,982 square feet for the locksmith. Also, you have to take into consideration that if a tradesmen is out, they are accounted for double the amount of their average square feet.

The four (4) Sheriff's Department Maintenance members, with the assistance of other staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per member. Once again, this is only an average as if one (1) member is out, that average increases.

Buildings Cleaned:

Admin Bldg

Basement – joint clean – 8,105 sq ft
1st and 2nd floors – 1 person – 27,137 sq ft
3rd and 4th floor – 1 person – 21,832 sq ft
5th and 6th floors – 1 person – 21,832 sq ft

Libraries

Cayce/W.Columbia Library – 1 person – 20,000 sq ft
Irmo Library – 1 person – 24,400 sq ft
Lexington Library – 1 person – 47,700 sq ft

Red Bank Crossing

Department of Social Services – 1 person – 25,067 sq ft
Dept. of Health and Environmental Control – 1 person – 30,008 sq ft

Auxillary Admin Building – 2 people – 49,712 sq ft (24,856 sq ft each person)

Judicial Center – 3 people – 103,534 sq ft (34,511 sq ft each person)

Summary Court – 1 person – 34,788 sq ft

Ball Park Rd Route – 1 person

Animal Shelter – 1,824 sq ft
Central Stores – 2,463 sq ft
911/EOC – 16,526 sq ft
Lexington Public Works – 6,272 sq ft
Fleet – 5,101 sq ft
Fire Operations Center – 6,750 sq ft
EMS – 8,250 sq ft
Building Services – 1,600 sq ft

OutBuilding Van Route – 1 person

Swansea Magistrate – 6,865 sq ft
Pelion Airport – 852 sq ft
Oak Grove Magistrate – 3,864 sq ft
Batesburg Health Department – 1,558 sq ft
Batesburg Magistrate Office -
Public Defenders – 3,699 sq ft
Irmo Magistrate – 4,501 sq ft
Cayce Magistrate – 2,373 sq ft

*Coroners Office – 3,493

*Sheriffs Department responsibility

** 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. B. - LISTING OF POSITIONS

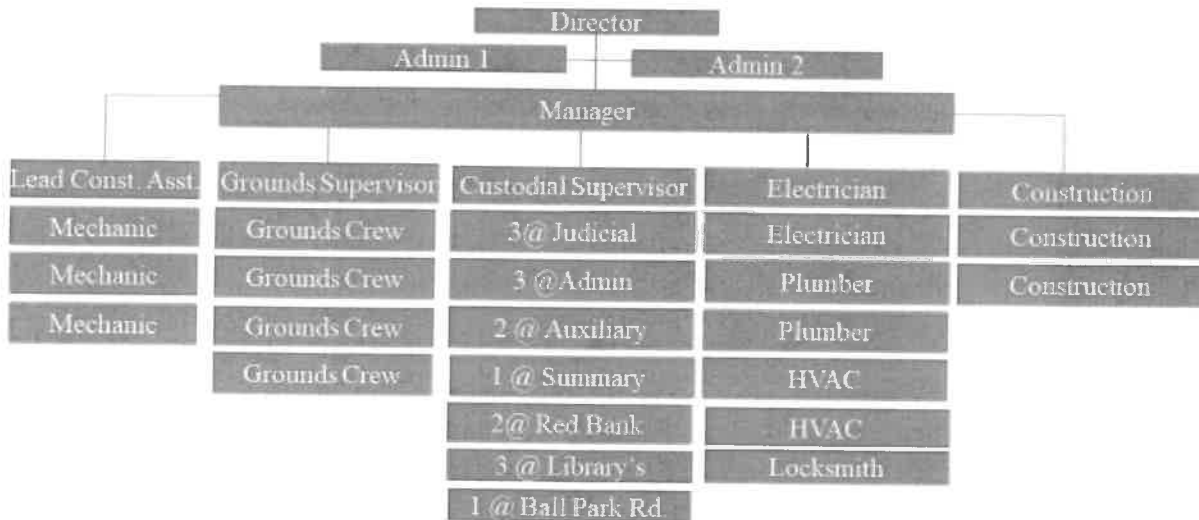
Current Staffing Level:

Full Time Equivalent

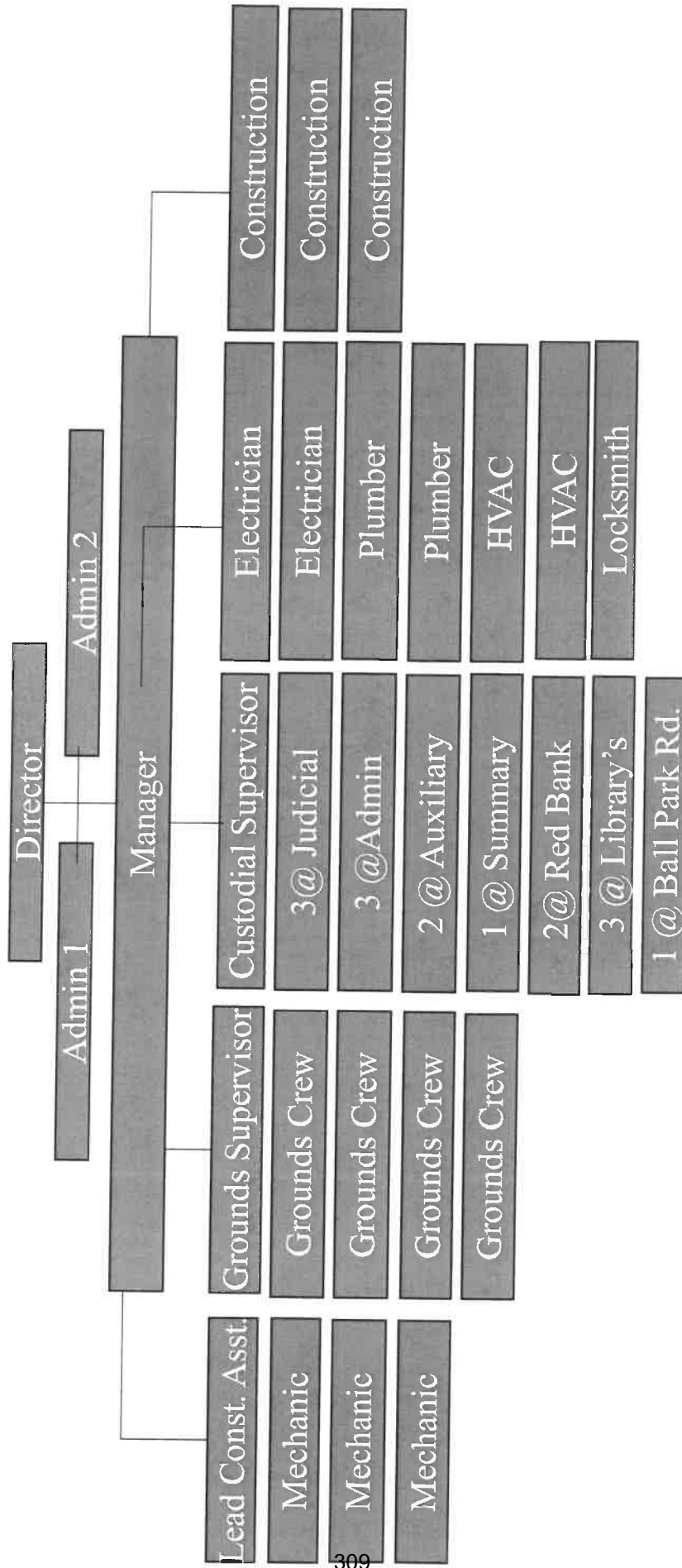
Job Title	Positions	General Fund	Other Fund	Total	Grade
Director		1		1	213
Asst. Manager		1		1	210
Lead Const. Asst.		1		1	208
HVAC Mechanic		2		2	110
Maint. Asst. III		4		4	109
Const. Asst.		2		2	109
Cust Supervisor		1		1	109
Maint Asst II		3		3	107
Admin Asst III		2		2	106
Painter		1		1	105
Maint. Asst. I		2		2	105
Sr. Cust. Worker		1		1	105
Custodial Worker		<u>12</u>		<u>12</u>	102
Total Positions		<u>33</u>		<u>33</u>	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (Sheriff's Department 3(Grade 109) 1(1 Grade 111) - (3 Library (Grade 102)

Building Services Org. Chart



Building Services Org. Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE

\$80,348

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

thyssenkrupp Elevator	\$10,500
Elevator maintenance - Courthouse - 1 unit \$2,700.00	
Elevator maintenance - Administration Building - 3 units \$4,800.00	
Elevator maintenance - Judicial Center - 5 units \$3,000.00	
 Caraway Fire & Safety	 \$8,000
Costs to charge and test fire extinguishers:	
Yearly Inspection of 234 Extinguishers @\$5.00 - \$1,170.00	
Recharging 5 lb extinguishers 14 @ \$33.00 = \$161.00	
Recharging 10 lb extinguishers 10 @ \$22.00 = \$330.00	
Recharging 20 lb extinguishers 6 @ \$69.00 = \$414.00	
New 5lb ABC extinguishers 12 @ \$60.00 = \$720.00	
New 10lb ABC extinguisher 40 @\$90.00 = \$3,600.00	
New Type K extinguisher 1 @240.00 = \$240.00	
Hydrostatic testing 5 ea @ \$50.00 = \$250.00	
Fire hood testing 5 ea. @ \$200.00 = \$1,000.00	
 Caraway Fire & Safety	
Semi Annual Fire Hood Tests	\$890
Building Services: locations – Aux Admin Bldg, Summary Court, Public Safety Operations.	
 Advanced Door	 \$8,905
Deliver all material, equipment, and labor to inspect, service, and maintain overhead doors at Central Stores (4), Judicial (3), New Fleet Services (24), Auxiliary Administration (1) and Building Services (8). Test fire suppression doors Fleet (1), Public Safety Operations (1), Central Stores (1), and North Lake Service Center Magistrate (1).	
 Columbia Fire & Safety	 \$2,950
Cost to test and service FM200 fire suppression system at Public Safety Operations Center.	\$2,050
Cost to test and service FM200 fire suppression system At Judicial Center.	\$900
 Schneider Electric	 \$38,961
Managed services for electrical systems at Public Safety Operations Center (Node 1).	\$34,938.
STS/PDU Maintenance \$167.66 (5%)	
ATS Maintenance (4 hour load bank) \$36.30 (5%)	
Generator Maintenance \$339.57 (5%)	
Square D Equipment Maintenance \$5,834 (50%)	
MGE Equipment Maintenance \$12,871 (50%)	
On Site Project Management \$8,817 (50%)	
Powerlogic Equipment Maintenance \$6,872 (50%)	
Managed services for electrical systems Administration Building (Node 2).	\$4,023

UPS \$1,621 (50%)
 Generator Maintenance (4 hour load bank only) \$118 (5%)
 Square D Equipment (IR Scan) \$2,284 (50%)

Now Electric

Cost to test and service the sewer lift station for the Public Safety
 Operations Center. \$660.
 Center.

520103 LANDSCAPING/GROUNDS MAINTENANCE **\$19,722**

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	\$2,030
Insecticides/pesticides	\$1,500
Fire Ant Control	\$1,251
Plant Replacements	\$3,500
New Plant Materials	\$2,400
Growth Regulator	\$3,117
Weed Control	\$2,950
Sprinkler Parts/Misc.	\$2,530
Edging/Gravel/Misc.	\$2,240

520200 CONTRACTED SERVICES **\$21,766**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) \$9,852

Maintenance and monitoring for fire and burglar alarm systems.
 Courthouse - Twelve months x \$76.90 = \$923
 Administration Bldg - Twelve months x \$76.90 = \$923
 Treasurer's Office - Twelve months x \$31.50 = \$378
 Museum (3 Buildings) - Twelve months x \$109.35 = \$1,313
 Central Stores - Twelve months x \$31.50 = \$378
 Building Maintenance - Twelve months x \$76.90 = \$923
 Judicial Center - Twelve months x \$76.90 = \$922
 Auxiliary Admin. Bldg - Twelve months x \$458.80 = \$1,458
 Wellness Center - Twelve months x \$41.50 = \$498
 Coroner's Office - Twelve months x \$59.67 = \$716
 New Fleet Services - Twelve months x \$76.90 = \$923
 Red Bank Crossing - Twelve months x 41.50 = \$498
 Summary Crt and all Magistrate Crts = \$3,163.

Caraway Fire & Safety \$935

Annual Fire Pump Testing
 Administration Building - Fire Pump Test \$450.
 Judicial Center - Fire Pump \$400.

Caraway Fire & Safety \$500

Annual Backflow Testing
 Red Bank Crossing - Fire Backflow (2) \$500.

Columbia Fire & Safety	\$2,600
Cost to test and service FM200 fire suppression system At Public Safety Operations Center.	\$1,700.00
Cost to test and service FM200 fire suppression system At Judicial Center.	\$900.00
 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	\$920
3 units (6 plus floors)	
6 units (5 or less floors)	

520231 GARBARGE PICKUP SERVICE **\$9,504.**

Program 1: This account is used for garbage pickup services.

Allied Waste Services LLC dba Republic Services	\$9,504
Solid waste collections:	
Lexington County Building Services – 2 days/week - \$131.63mnth	
Lexington County Service Center Swansea – 2 days/week - \$131.63mnth	
Lexington County Magistrate, W. Cola – 1 day/week - \$68.00mnth	
Lexington County NLake Complex, - 2 days/week - \$131.63mnth	
Lexington County Auxiliary Bldg – 2 days/week – 131.63mnth	
Red Bank Crossing – 3 days/week – 197.45mnth	

520233 TOWING SERVICE **\$870**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing's @ \$290.00 = 870.

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

520702 TECHNICAL CURRENCY & SUPPORT **\$600**

This account will be used for the management of software as follows:

BOSS work order system \$600.00

521000 OFFICE SUPPLIES **\$1,430**

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 **\$1,650**

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.
 30,000 Copies @ .05 = \$1,500.00

521200 OPERATING SUPPLIES **\$61,600**

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.	\$10,441.	Auxiliary Administration Building	\$7,543
Building Services	\$2,510.	DSS	\$4,824.
Courthouse	\$2,717.	Judicial Center	\$12,750.
DHEC (BL & Lex)	\$6,133.	911/EOC	\$3,133.
All Magistrates	\$1,544.	Pelion Airport	\$ 223.
Public Works	\$1,259.	Swansea Svc Center	\$8,000.
Pelion Airport	\$ 223.		

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **\$141,638**

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 new Animal Services Surgical Suite, Animal Services Barn and the new Public Safety Logistics Building. 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 **\$30,000**

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 **\$7660**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building, Ball Park Road Tower and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis.

Administration Building – 500KW – Annual preventative maintenance \$784.63
Judicial Center – 350 KW – Annual preventative maintenance \$774.63
Ball Park Road Tower – Annual preventative maintenance \$203.00
8 Service calls @ 650.00 = \$5,200.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$6300**

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, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

Vacuum Cleaners – 31	Lift Unit for Changing Fixtures/Tiles -1
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

522300 VEHICLE REPAIRS & MAINTENANCE **\$10,437**

This account is used to provide service repairs and parts for nineteen 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/7,000 miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/45,000 miles - Includes A Services & Service Transmission
 C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Hoses, Belts, Spark Plugs, Plug Wires, Thermostat replace & change coolant

Program 1:

Vehicle 41493 - 19 Ford Pickup \$420.

Program 2:

Vehicle 37005 - 13 Chevrolet Van \$400.

Vehicle 40456 - 16 Chevrolet Equinox \$350.

Program 3:

Vehicle 37003 - 13 Chevrolet Pickup \$420.

Vehicle 32852 - 10 Ford Service Truck \$980.

Vehicle 39883 - 15 Ford F250 \$400.

Vehicle 39882 - 15 Ford F350 \$420.

Vehicle 39770 - 15 Ford F250 Crew Cab \$420.

Vehicle 37210 - 13 Ford F350 Service Truck \$685.

Vehicle 32851 - 10 Ford F250 Service Truck \$880.

Vehicle 21570 - 2000 Ford F350 Flatbed \$500.

Vehicle 28352 - 06 Ford F250 Service Truck \$480.

Vehicle 41379 - 19 Ford F250 Utility Truck \$350.

Vehicle 41380 - 19 Ford F250 Utility Truck \$350.

Vehicle 34696 - 10 Ford F150 \$580.

Vehicle 41309 - 18 Chevrolet 3500 \$350.

Vehicle 32265 - 09 Ford Van \$700.

Vehicle 31847 - 14 Chevrolet 1500 Utility \$340.

Vehicle 31873 - 09 Ford F150 Pickup \$662.

Vehicle 41354 - 18 Betterbuilt Trailer \$750.

523200 EQUIPMENT RENTALS

\$3,500

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

\$3,770

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 15% increase.)

524100 VEHICLE INSURANCE - 19

\$11,070

Program 1: 2 Vehicles

Program 2: 2 Vehicles

Program 3: 15 Vehicles

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

19 Vehicles @ \$557.00/yr. = \$10,583

(Based on figures provided by Human Resources at a 25% increase.)

524201 GENERAL TORT LIABILITY INSURANCE **\$9,006**

This is distributed as specified by Risk Management. To cover allocated cost for twenty-seven employees.
(This is based on figures as provided by Human Resources at a 25% increase.)

524202 SURETY BOND **\$0**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.
37 employees x \$0 = \$0
(This is based on figures as provided by Risk Management.)

525000 TELEPHONE **\$5,546**

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 = \$5,000.00

2 lines (voice mail) at \$20.07 (includes tax) = \$40.14 x 12 = \$520.00

525006 GPS MONITORING CHARGES **\$3,900**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 1: 2 @ \$16.95/mo x 12 = \$406.80

Program 2: 2 @ \$16.95/mo x 12 = \$406.80

Program 3: 15 @ \$16.95/mo x 12 = \$3,051

525021 SMART PHONE CHARGES **\$15,847**

Program 1: 3 Smart Phones

Program 2: 2 Smart Phones

Program 3: 11 Smart Phones

Phone charges \$54.19 (plus tax)/mo x 16 units x 12 mo. = \$11,133

Hot Spot (Crouch, Boney) \$10.00 (plus tax)/mo x 2 x 12/mo = \$240

Flip Phones (custodial) \$22.00 (plus tax)/mo x 15 x 12 mo = \$4,238

525030 800 MHZ RADIO SERVICE CHARGES **\$415**

Program 1: 2 Radios

Operating cost for 800 MHz radios which are in service at present.

2 radios @ \$17.23/mo. = \$34.46 x 12 mo. = \$413.52

525041 E-MAIL SERVICE CHARGES **\$2,193**

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: 2 @ \$10.75/mo x 12 = \$258.00

Program 3: 11 @ \$10.75/mo x 12 = \$1,419.00

525100 POSTAGE **\$47**

This account will be used for postage.

Program 1: 20 stamps @ .50 = \$10

Program 2: 20 stamps @ .50 = \$10

Program 3: 20 stamps @ .50 = \$10

4 packages @ 4.10 = \$16.40

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **\$2,650**

This account will be used for conference, meetings and training expenses.

Program 1: Electrical exam and books \$1,500

Program 3: Pesticide training 3 classes @ \$150 = \$450

Indoor air quaility training 4 classes @ \$175 = \$700

525230 SUBSCRIPTIONS, DUE & BOOKS **\$1,925**

This account will be used to pay for subscriptions, dues and books for staff.

Program 1: Indoor Air Quaility Certification \$475

General Contractors License \$500

Mechanical Contractors License Plumbing \$350

Program 3: Mechanical Contractors License HVAC \$350

Backflow Prevention Recertification \$150

Pesticide Recertification \$100

525240 PERSONAL MILEAGE REIMBURSEMENT **\$350**

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT **\$150**

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 .58 per mile = \$203.

(Custodial - 175 miles Building Maintenance 175 miles)

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$6,300**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse and Building Services staff.

525385 UTILITIES - AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **\$1,100**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL) **\$5,500**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$24,068**

Program 1: \$1,645

Program 2: \$2,868

Program 3: \$19,555

Gas and/or fuel usage for eighteen 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 11,044 gallons x \$1.80 per gallon = \$19,879.20

Diesel Fuel 1,710 x \$2.45 = \$4,189.50

525405 SMALL EQUIPMENT FUEL **\$2,305**
Gas, fuel, and oil for small equipment.

Gasoline 1,164 gallons x \$1.80 per gallon = \$2,095.20

525430 EMERGENCY GENERATOR FUEL **\$4,320**
Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1600 gallons x \$2.70 per gallon = \$4,320.00
Administration Building and Judicial Center = \$2,253.00
Public Safety Operations = \$2,066.00

525600 UNIFORMS & CLOTHING **\$9,160**

Program 1: \$1,291

Program 2: \$4,075

Program 3: \$3,794

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.

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 **\$500**

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 \$16,269

Program 1: \$250.00
Program 2: \$3,000.00
Program 3: \$13,873.00

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, chain saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

540010 MINOR SOFTWARE \$900

JOHN DEERE TRACTOR (33HP) WITH ASSOCIATED EQUIPMENT \$39,750

This account will be used to purchase a John Deere 2025 R compact utility tractor with front 4way Bucket and rear Backhoe. Other attachments would be a rear Bush Hog and Box Biade. Also need a 7' X 20" trailer to haul the tractor. This would aid in moving gravel, mulch and sand. Also, the Box Blade would be used for grading the Bush Hog for cutting larger areas, the Backhoe for digging large trenches and ditches, and the 4 way Bucket can be used for a variety of tasks.

ADMINISTRATION BUILDING - BASEMENT FLOORING REPLACEMENT \$18,375

This account will be used to fund the replacement of the stained and water damaged carpet in the Administration Building basement with new flooring. This flooring will add to the aesthetics of this area.

JUDICIAL CENTER – CARPET REPLACEMENT \$319,829

This account will be used to replace the carpet in the secure sections at the Judicial Center. The carpet have been repaired temporarily in several locations and Building Services is going to be continue having issues with this carpet because of the amount of time it has been there.

BUILDING SERVICES – VACUUMS REPLACEMENT \$8,000

This account would be used to purchase new vacuums for all outlying locations. The grey and red vacuums that are currently being used are having a lot of issues and they no longer make parts for those vacuums.

REPLACEMENT VEHICLE – 1 TON CARGO VAN \$28,500

This account will be used to purchase a 1 ton Cargo Van with accessories which will replace a 2009 Ford Cargo Van that the Custodial Outbuilding Van Route driver currently drives. Bill Kazmierczak (Director of Fleet Services) is stating this vehicle needs to be replaced.

REPLACEMENT VEHICLE – 1 TON PLUMBERS UTILITY BODY TRUCK \$45,000

This account will be used to purchase a 1 Ton Plumbers Utility Body Truck with accessories which will replace a 2013 Ford F-350 Service Truck currently used by one of our plumbers. Bill Kazmierczak (Director of Fleet Services) is stating this vehicle needs to be replaced.

ADMINISTRATION BUILDING BASEMENT RENOVATION \$20,000

This account will be used to renovate the basement/break area, including new ceiling tiles, removal of equipment, painting and adding additional lighting.

DUCT JACK \$4,825

This account will be used to purchase a Manual Life, Manual Push Equipment Lift, 1000 lb. Load Capacity Duct Jack. Building Services will utilize this lift for in-house HVAC replacements and/or repairs. This lift will help in the placement of air handlers that are in attics or above ceilings, the installation of duct work, or assisting other

trades by lifting material in the ceiling or attics. With this lift, Building Services will be able to perform more HVAC replacements in-house without the costly expense of a contractor and will be a bonus safety tool as well.

ENERGY MANAGEMENT SYSTEM UPGRADE **\$55,000**

This account would be used to update our energy management system to ensure that we are conserving energy at various buildings. With our current TREND 963 system, like anything else that is technological, TREND is upgrading their system to a new platform called IQVision. Building Services uses this system to monitor, maintain, adjust temperatures and schedules, for various HVAC equipment throughout the county. Building services also uses this to adjust schedules for lighting around the county as well.

RESURFACE PARKING LOTS AT THE JUDICIAL AND ADMINISTRATION BUILDINGS **\$19,550**

This account will be used to resurface the parking lots at the Judicial Building and the Administration Buildings. This will also include Resealing the parking lot, Restriping existing parking lines Curbing, Handicap Parking, and Stenciling Private Parking Names on Curb.

ACCESS SYSTEM UPGRADE **\$3,803**

This account will be used to upgrade the county Access System that has reached its full potential. We now need additional expansion blocks in order to add future card readers. This System Upgrade with coordinate and support upgrade and migration of the main Lexington County Access Control system from Securus Web 4.3 to WebBrix 6.0 between Lexington County Building Services, Lexington County Technology Services, and the system manufacturer.

ROOF REPLACEMENT – ADMINISTRATION BUILDING **\$321,170**

This account would be to replace the roof on the Administration Building that was originally installed in 1990. This does not include the addition. This roof is 30 years old and will start to cause problems soon.

BUILDING SERVICES MODIFIED SERVICE AUTOMATION MAINTENANCE **\$35,274**

This account would be used for the maintenance and upkeep on our existing energy management system in the following buildings: 911 Center (BallPark Rd), Administrative Building, Judicial Building and the Summary Court. This Modified Service Automation Maintenance for the Trend Controls includes: PM Inspection (check calibration of all temperature and humidity sensors, check all watt transducers, current transformers, and digital energy monitors, test all digital and analog system outputs and inputs in VAV boxes and air handlers, check system for failed points and points in “operator” override, confirm time of day schedule and holiday schedule with Building Services, check and verify database and Apogee Insight Colorgraphics, backup database and Apogee Insight Colorgraphics and store at CMI/PCI home office), Emergency Service (will provide a technician 24 hours a day, 7 days a week to handle an emergency service need after normal working hours, weekends, and holidays), Remote System Service (unlimited remote system service requests via remote access. CMI/PCI technicians can troubleshoot and diagnose energy management systems, change set points, make changed/additions to time of day and holiday schedules, and numerous other tasks), Training (operator training can e performed onsite OR through a class at CMI/PCI’s in-house training center.

We feel the need for this because our energy management system is getting outdated each year. The cost alone for last year’s work from CMI/PCI at the 911 Center (BallPark Rd) was \$19,000.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

		New Position	<i>BUDGET</i>		
Object Expenditure Code Classification	Custodial Worker Band (102)	2020-21 Requested	2020-21 Recommend	2020-21 Approved	
Personnel					
510100	Salaries & Wages	22,974			
511112	FICA Cost	1,758			
511113	State Retirement	3,804			
511120	Insurance Fund Contribution	7,800			
511130	Workers Compensation	1,059			
	* Total Personnel	37,395	0	0	
Operating Expenses					
520702	Technical Currency & Support	0			
521000	Office Supplies	15			
521100	Duplicating	5			
521200	Operating Supplies	250			
522300	Vehicle Maintenance & Repair	0			
524100	Vehicle Insurance	0			
524201	General Tort Liability Insurance	87			
525000	Telephone	0			
525006	GPS Monitoring Charges	0			
525021	Smart Phone Charges	0			
525041	E-mail Service Charges - 1	0			
525210	Conference & Meeting Expense	0			
525240	Personal Mileage Reimbursement	0			
525250	Motor Pool Reimbursement	0			
525400	Gas, Fuel & Oil	0			
252600	Uniforms & Clothing	225			
526500	License & Permits	0			
	* Total Operating	582	0	0	
	** Total Personnel & Operating	37,977	0	0	
Capital					
540000	Small Tools & Minor Equipment	500			
540010	Minor Software	0			
	All Other Equipment				
	** Total Capital	500	0	0	
	*** Total Budget Appropriation	38,477	0	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

**2ea
New Position**

Object Expenditure Code Classification	2 ea Maintenance Asst. II Band (107)	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		64,444		
511112 FICA Cost		4,930		
511113 State Retirement		10,672		
511120 Insurance Fund Contribution		15,600		
511130 Workers Compensation		2,970		
* Total Personnel		98,616	0	0
Operating Expenses				
520702 Technical Currency & Support		0		
521000 Office Supplies		30		
521100 Duplicating		10		
521200 Operating Supplies		500		
522300 Vehicle Maintenance & Repair		0		
524100 Vehicle Insurance		0		
524201 General Tort Liability Insurance		174		
525000 Telephone		0		
525006 GPS Monitoring Charges		0		
525021 Smart Phone Charges		0		
525041 E-mail Service Charges - 1		0		
525210 Conference & Meeting Expense		0		
525240 Personal Mileage Reimbursement		0		
525250 Motor Pool Reimbursement		0		
525400 Gas, Fuel & Oil		0		
252600 Uniforms & Clothing		500		
526500 License & Permits		0		
* Total Operating		1,214	0	0
** Total Personnel & Operating		99,830	0	0
Capital				
540000 Small Tools & Minor Equipment		500		
540010 Minor Software		0		
All Other Equipment	1/2 ton 8' bed F150	30,000		
	Z Turn Mower	7,800		
	Trailer	3,000		
** Total Capital		41,300	0	0
*** Total Budget Appropriation		141,130	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: Two additional grounds crew

It has become a challenge to maintain even basic land management with current man power available. The in-town crew has two people and have the responsibility to cut the grass, pick up trash, weed eat edge, blow down area, apply herbicide/insecticide, trim hundreds of shrubs/trees, install mulch, maintain irrigation, keep drains as clean as possible to name some tasks. These tasks are performed on: Administration Building, Judicial Building and Summary Court. Often times they will assist at the Museum and Auxiliary Building as well. This can be a very challenging task for two people to complete in a timely manner. The outskirt crew has a similar work description that has buildings scattered all across the County. These structures are Batesburg Public Works, Batesburg Magistrate, Edmund Landfill, LCSD Pistol Range, Oak Grove Magistrate, Cayce/West Columbia Magistrate, Irmo Magistrate, St Andrews Substation, Pelion Airport, South Region, Swansea Service Center, Swansea Public Works, Chapin Public Works, Bundrick Island, Gaston Fire Tower, Lexington Museum, Lexington Public Works, 911/EOC, Fleet Services, Animal Services, Gymnasium, Chapin Substation and Ball Park Road Easement and Outlaying Fields. With this schedule comes added driving time between stops and heavy traffic. At the end of the day both two person crews unload equipment and stow trailers under lock and key. This process is reversed every morning by attaching trailers and loading them with equipment for the day's task. Fueling equipment and trucks are done separately due to different fuel types. Small equipment are fueled with ethanol free gasoline. Another aspect is family vacations and other issues involving time off. This will leave only one person to run the route which is strained with two people. Work orders are particularly difficult to handle during the cutting season (March- October 30th). With the limited work force there is not adequate resources to complete these requests with any efficiency. Routine maintenance of equipment from hydraulic cutting mowers, blowers, weed eaters, edgers, chainsaws, are done regularly as possible by the crew. This includes changing blades, oil and filters, greasing bearings, air and fuel filters, and any other adjustments needed. Mechanical failures are also done by the operators when all possible in our effort to save time and money when applicable. With the addition of two more staff we can shore up some of these issues and complete more tasks, giving the county a better appearance which we would like. Thanks for your consideration on this matter.

If we get the two positions we can take over the Red Bank Crossing contract, the contract base is \$ 27,840.

Crouch, Billy

From: Cain, Bradley
Sent: Thursday, January 9, 2020 3:45 PM
To: Crouch, Billy
Subject: RE: Red Bank Crossing

I would love for your guys to do that. The cost is about right (\$27,845.10) which can be higher if we require an on demand cut, mulch, or ant treatment.

V/R

Bradley J. Cain, CPPO
Director of Procurement
County of Lexington
Phone: (803) 785-8107
Fax: (803) 785-2240



324
Lexington
County

From: Crouch, Billy <BCrouch@lex-co.com>
Sent: Thursday, January 9, 2020 2:34 PM
To: Cain, Bradley <BCain@lex-co.com>
Subject: Red Bank Crossing

Brad I am putting in the budget at add 2 new grounds crew. If I get those approved I will be glad to take over Red Bank Crossing. I actually want to use this as an incentive to get those position, but I need your approval. I believe that contract is about \$28,000 not including the parking lot sweeping. Your thoughts please.

Thank You;
Billy Crouch
Director of Building Services
Lexington County
415 Ball Park Road
Lexington, SC 29072
(803)785.8349 Office

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 18	832,576	408,736	876,011	902,981		
510200 Overtime	5,180	2,660	0	0		
511112 FICA Cost	58,979	28,807	64,515	69,078		
511113 State Retirement	100,226	52,015	129,308	149,534		
511120 Insurance Fund Contribution - 18	132,600	58,500	138,400	140,400		
511130 Workers Compensation	34,638	17,089	36,370	41,989		
511213 State Retirement - Retiree	14,419	4,387	0	0		
* Total Personnel	1,178,618	572,194	1,244,604	1,303,982		
Operating Expenses						
520219 Water and Other Beverage Service	0	20	100	100		
520231 Garbage Pickup Services	696	252	744	540		
520233 Towing Services	100	100	150	150		
520702 Technical Currency & Support	31,761	25,787	36,021	38,345		
520703 Computer Hardware Maintenance	0	1,152	1,152	1,187		
521000 Office Supplies	1,496	318	1,500	2,000		
521100 Duplicating	725	241	870	828		
521200 Operating Supplies	6,247	1,693	7,000	5,000		
522000 Building Repairs & Maintenance	0	138	0	6,000		
522200 Small Equipment Repairs & Maintenance	5,023	5,013	7,000	10,000		
522201 Fuel Site Repair & Maintenance	13,404	3,598	20,000	16,000		
522300 Vehicle Repairs & Maintenance	3,369	2,331	4,250	5,450		
523200 Equipment Rental	2,502	1,581	2,888	3,368		
523205 Uniform Rentals	9,916	4,655	10,600	10,140		
524000 Building Insurance	4,758	5,458	5,471	5,622		
524100 Vehicle Insurance - 7	3,710	5,105	4,920	4,920		
524201 General Tort Liability Insurance	1,783	2,345	2,345	2,814		
524202 Surety Bonds	0	0	0	0		
524900 Data Processing Equipment Insurance	121	160	160	175		
525000 Telephone	8,967	1,696	5,651	3,572		
525003 Data Line Charges	0	0	2,020	2,081		
525004 WAN Services	1,096	804	960	960		
525006 GPS Monitoring Charges	1,424	712	1,424	1,424		
525020 Pagers and Cell Phones	1,334	534	1,440	1,440		
525021 Smart Phone Charges - 2	1,524	599	1,536	1,440		
525030 800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812		
525031 800 MHz Radio Maintenance Charges - 4	456	353	463	353		
525041 E-mail Service Charges - 4	516	172	516	516		
525210 Conference, Meeting & Training Expense	802	0	1,900	1,900		
525230 Subscriptions, Dues, & Books	100	0	200	200		
525240 Personal Mileage Reimbursement	360	166	300	351		
525306 Utilities - Fleet Services	27,236	14,848	30,000	33,000		
525400 Gas, Fuel, & Oil	12,628	5,534	10,341	13,386		
525405 Small Equipment Fuel	0	0	100	100		
525600 Uniforms & Clothing	1,525	1,770	2,096	1,826		
526500 Licenses & Permits	4,000	5,000	5,050	5,050		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Con't Operating Expeses:					
528201 Parts/Oil Inventory Clearing	0	84	3,000	<u>3,000</u>	
528299 Inventory Clearing Budget Control	0	0	(3,000)	<u>(3,000)</u>	
528310 Reimburseable Mechanics Tools	12,768	10,956	14,000	<u>14,000</u>	
* Total Operating	163,159	104,347	185,980	197,050	
** Total Personnel & Operating	1,341,777	676,541	1,430,584	1,501,032	
Capital					
540000 Small Tools & Minor Equipment	7,569	2,890	7,740	<u>7,000</u>	
540010 Minor Software	0	0	8,059	<u>424</u>	
All Other Equipment	58,922	7,117	64,985	<u>16,844</u>	
** Total Capital	66,491	10,007	80,784	24,268	

***** Total Budget Appropriation** 1,408,268 686,548 1,511,368 1,525,300

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 940 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 ten (10) 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 94% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Estimated	FY 2020-2021 Projected
Work Orders Processed	4463	4453	4376	4400
Gasoline Dispensed Total, including OS agencies, GALLONS	586,012	587,845	613,543	625,000
Diesel Dispensed Total including OS agencies, GALLONS	553,047	596,363	580,000	590,000
Airport Fuel, Aviation, GALLONS	14,228	28,595	29,000	32,000
Fleet Miles Driven	9,180,847	9,220,626	10,170,871	10,500,000
Fleet Size	895	910	940	960

SECTION VI. – SUMMARY OF REVENUES

Fleet Services collects revenue from performing in house GM warranty and the sale of its generated waste oil and the sale of scrap metals.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

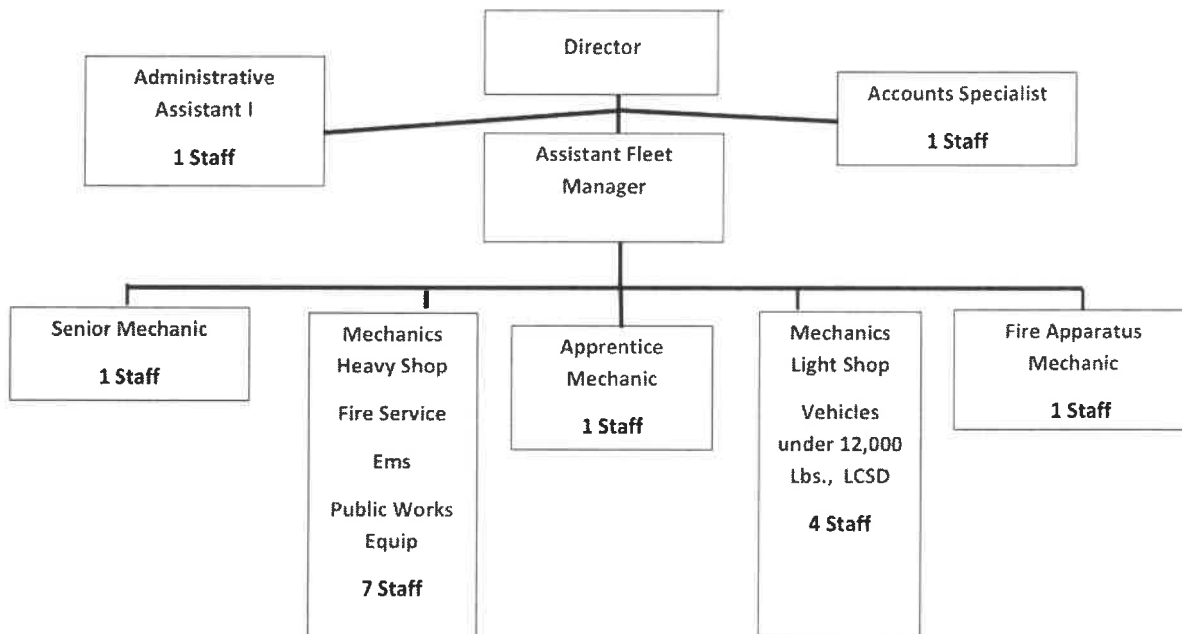
Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Grade</u>
	<u>Positions</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	11	11		11	111
Apprentice Mechanic	1	1		1	108
Administrative Assistant 1	1	1		1	104
Accounts Specialist	1	1		1	107
Total Positions	<u>18</u>	<u>18</u>		<u>18</u>	

All of these positions require insurance.

Display organization flowchart:

Fleet Services



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE 100

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 540

This account will fund the cost for contracted trash disposal services per established contracts. The amount requested represents 12 months of service. Rate of \$42 per month x 12 months = \$504.00 + \$35.28 tax = \$539.28

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 38,345

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (9) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, 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 = \$5,894.78

Fuel Master Support = \$16,575.00

\$1275.00 per unit X 10 units = \$12,750.00

\$1275.000 per unit X 2 mobile units = \$2,550.00

\$1275.00 for Airport System = \$ 1,275.00

CAT ET FOR 2 LAPTOPS = \$2,000.00

CUMMINS PRO FOR 2 LAPTOPS = \$2,450.00

INTERNATIONAL SERVICE MAXX = \$700.00

FORD VCM SOFTWARE = \$975.00

MITCHELL ON DEMAND = \$2,500.00

GENERAL MOTORS GDS2 = \$3,400.00

GM COMM INTERFACE PKG = included

DODGE WITECH SUBSCRIPTION = \$1,650.00

DODGE TECH AUTHORITY SUB = \$1,800.00

DODGE CAS ANNUAL SUPPORT = \$ 400.00

TOTAL = \$38,344.78

520703 FIREWALL ANNUAL MAINTENANCE 1,187

This account will fund the cost Firewall maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

521000 – OFFICE SUPPLIES **2,000**

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. **This request is substantially higher than last year due to the cost of toner for several of the printers used within Fleet Services that were put into service last fiscal year. One set of toner alone costs \$600 for one of the printers.**

521100 – DUPLICATING **828**

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year to date of \$69.00 per month.

521200 – OPERATING SUPPLIES **5,000**

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 expenses to this account for FY 19/20 will include car wash soap and supplies purchased in bulk drums** and janitorial supplies that will need to be purchased to support the increased size of the new facility.

522000 – BUILDING REPAIRS & MAINTENANCE **6,000**

This account is used to fund the repairs and maintenance of the Fleet Services Building.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE **10,000**

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 19/20 due to the construction of a new Fleet Facility which will have many more vehicle lifts and air compressor equipment. **This account will also fund for annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our new alignment machine.**

522201 – FUEL SITE REPAIR AND MAINTENANCE **16,000**

This account is used to fund the repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master Fuel dispensing system, and Veeder Root tank monitoring systems and product inventory systems. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. DHEC compliance costs are also paid from this fund. It is very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lighting strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing., 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. This also includes funding for the New East Region Service Center. 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. These costs are estimated to be right at \$8,000 per year. **In addition to these costs are new DHEC mandated costs to test the integrity of the Veeder Root systems at each fuel site annually. These new costs are estimated at \$1,000.00 per site x 8 site = \$8,000.00**

522300 – VEHICLE REPAIRS & MAINTENANCE

5,450

This account is used to maintain and repair the seven (8) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

19986	1998 Komatsu Forklift	(3,550 hours)	
	Projected Mileage	50	Gas
	Est. cost for services & repairs	\$300.00	
32273	2009 Ford 3/4T Pickup Truck	(76,000. miles)	
	Projected Mileage	10,000	Diesel
	Est. cost for services & repairs	\$700.00	
30623	2008 Ford Service Truck	(70,000 miles)	
	Projected Mileage	16,000	Gasoline
	Est. cost for services & repairs	\$900.00	
33556	2010 Ford F350 Service Truck	(84,000 miles)	
	Projected Mileage	10,000	Gasoline
	Est. cost for services & repairs	\$850.00	
32848	2010 Ford F150 Pick Up Truck	(61,000 miles)	
	Projected Mileage	6,000	Gasoline
	Est. cost for services & repairs	\$600.00	
40665	2016 Chevy 2500 Service Truck	(16,000 miles)	
	Projected Mileage	5,000	Gasoline
	Est. cost for services & repairs	\$400.00	
40881	2016 Chevy 3500 Service Truck	(28,000 miles)	
	Projected Mileage	9,000	Gasoline
	Est. cost for services & repairs	\$500.00	
40669	2016 Chevy 3500 Utility Truck	(44,000 miles)	
	Projected Mileage	18,000	Gasoline
	Est. Cost for Services & repairs	\$1,000	
31877	2009 Ford PU	(131,440 miles)	
	Projected Mileage	2,000	Gasoline
	Est Cost for Services and repairs	\$200	

523200 – EQUIPMENT RENTALS

3,368

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: 6 Services for 2 machines@ \$390.00 = 1,740.00	=	\$2,340.00
13 Cylinders @ \$32.86/mo X 12 mo. = \$427.18	=	\$427.18
Absorbent Mats \$400.00		\$600.00
		Total = \$3,367.18

523205 – RENTAL UNIFORMS **10,140**

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. Our uniform company also maintains Fleets Commercial Duty Mechanics Soap dispensers and supplies those products as part of the overall uniform service. Weekly cost for the entire staff is \$195.00 per week x 52 = \$10,140.00

524000 – BUILDING INSURANCE **5,622**

This account funds the cost of insurance to cover the Fleet Services facility and its contents. This number is based on last year's expenditure plus 3%.

524100 – VEHICLE INSURANCE **4,920**

This account will cover the actual cost of the liability insurance coverage for the eight (8) vehicles assigned to Fleet Services. Anticipated costs are:
\$615.00 per vehicle per year X 8= \$4,920.00

524201 – GENERAL TORT LIABILITY INSURANCE **2,814**

This request is a 20% increase over FY 19/20 amounts per HR recommendations.

524900 - DATA PROCESSING EQUIPMENT INSURANCE **175**

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE **3,572**

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.

2 - Non PBT Lines @ \$48.80 / month = \$97.60 X 12 months = 1,171.20
10 – PBT Lines @ \$20.00/ month = 200.00 X 12 months = \$2,400.00

525003 – DATA LINE T-1 Service Charges **2,081**

This account will fund the cost of providing new Data Line T-1 Service Charges for Fleet Building.

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 **1,424**

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.
\$16.95 per unit for monitoring per month. (7 x \$16.95 x 12 months) = \$1,423.80

525020 – PAGERS & CELL PHONES **1,440**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.
6 Cell Phone Services 6 X 20.00 per month x 12 months = \$1440.00

525021 - SMART PHONE CHARGES **1,440**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.
Fleet Managers Phone \$60.00 per month x 12 = \$720.00
Assistant Fleet Manager \$60.00 per month x 12 = \$720.00

525030 - 800MHz RADIO CHARGES **2,812**

This account funds the monthly airtime service and charges for Four (4) 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 **353**

This account will fund the maintenance contract costs for repairs to the Four (4) 800MHz radios operated within Fleet Services per Public Safety.

Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES **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 **1,900**

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
Fleet Managers Conference \$900.00

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 **351**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 610 miles @ .57.5 per mile

525306 – UTILITIES – FLEET SERVICES **33,000**

This request is based on the actual costs of the 2019-2020 year first 6 months only.

525400 – GAS, FUEL & OIL **13,386**

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Anticipated costs are:

(8) Gasoline vehicles

5,820 gals @ \$197= **\$11,465.40** (Fuel cost = \$1.95/gal + \$.02/gal for oil)

(1) Diesel vehicles

800 gals @ \$2.40 = **\$1,920.00** (Fuel cost = \$2.35/gal + \$0.05/gal for oil)

525405 – SMALL EQUIPMENT FUEL **100**

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 **1,826**

This account will fund the supply of steel toe safety shoes for all fleet services employees. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace.

15 pairs of men's safety shoes \$120 x 15= \$1,800 + tax = \$1,826.00

526500 – LICENSES AND PERMITS **5,050**

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 1 tank at Northlake FD, the 1 tank at South Congaree FD, the 1 tank at Chapin PW fuel site, and the 1 tank at Swansea PW site and the two tanks at the New East Region Service Center = 6 tanks
@ \$500 each = \$3,000.00 + Fleet@ \$2,050.00 = \$5,050.00

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.

528310 – REIMBURSEABLE MECHANICS TOOLS **14,000**

This account funds the costs of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets and this account is used to maintain these tool sets in a state of operational readiness to facilitate diverse repairs in a timely fashion. 14 Mechanics @ \$1,000 per mechanic = \$14,000.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment 7,000

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. 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 account shall also be used to fund the following specific items that are not being listed as Capital Request Items:

540010 – Minor Software 424

This request is for Adobe Acrobat Professional Full for the Fleet Director. The current version on his PC is no longer supported by Windows 10 and does not function properly.

ALL OTHER EQUIPMENT

1 - NEW Super Power Vehicle Pusher 7,200

This request is to purchase battery operated mobile vehicle pusher device. This self-propelled device can be operated by one person and is designed to be able to push a disabled vehicle as large as a Fire Truck from the parking lot into the shop. This means that Fleet no longer would have to empty out the shop of working Technicians to obtain enough man power to move a disabled vehicle into the facility. This would also drastically reduce the potential for personal injury to staff when having to strain to push disabled vehicles into the shop for repair. Since our parking lot is so far removed from our shop area, this device is needed to provide the brute force required to move heavy vehicles from the parking lot into the shop facility. The device will also have the capability to jump start vehicles as required.

1 - NEW 1 HP Horizontal Steel Cutting Band Saw 1,525

This request is to purchase a large cabinet mounted rolling steel cutting band saw for fabrication operations on Public Works equipment and Fire Apparatus. Having this equipment on site would preclude carrying items to a metal working shop for fabrication along with the associated additional cost of such. In the very short term, this equipment will pay for itself.

1 - Replacement F5 Laptop per IT Standards for LCL02580 1,932

This request is to replace a laptop identified by IT as due for replacement.

1 - Replacement F5 Laptop per IT Standards for LCL02581 1,932

This request is to replace a laptop identified by IT as due for replacement.

1 - Replacement F1A All in One Computer per IT Standards for LCL02617 851

This request is to replace workstation computer identified by IT as due for replacement.

1 - Replacement F1A All in One Computer per IT Standards for LCL02618 851

This request is to replace workstation computer identified by IT as due for replacement.

1 - Replacement F1A All in One Computer per IT Standards for LCL02619 851

This request is to replace workstation computer identified by IT as due for replacement.

1 - Replacement F1A All in One Computer per IT Standards for LCL02620 851

This request is to replace workstation computer identified by IT as due for replacement.

1 - Replacement F1A All in One Computer per IT Standards for LCL02621 851

This request is to replace workstation computer identified by IT as due for replacement.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification and Title Change of Administrative Assistant I

Object Expenditure Code Classification	Current Band 104	Proposed Change Band 106	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100 Salaries & Wages	33,416	37,469	4,053	_____	_____
511112 FICA Cost	2,556	2,866	310	_____	_____
511113 State Retirement	5,200	5,830	630	_____	_____
511120 Employee Insurance	7,800	7,800	0	_____	_____
511130 Workers Compensation	919	1,030	111	_____	_____
* Total Personnel	49,891	54,995	5,104	_____	_____
* Total Operating	0	0	0	_____	_____
** Total Personnel & Operating	49,891	54,995	5,104	_____	_____
Capital					
** Total Capital	0	0	0	_____	_____
*** Total Budget Appropriation	49,891	54,995	5,104	_____	_____

Fund 1000
Fleet Services (111400)
FY 2020 – 21 Budget Request

Administrative Assistant III
Upgrade Position from Administrative Assistant I

This request is to reclassify the pay band and increase the salary of the current Administrative Assistant I at Fleet Services. This position is currently a band 104 position and currently performs the duties and responsibilities of a pay band 106 position.

Along with the growth of the New Fleet Services Operations, the job duties and responsibilities of this position have grown significantly as well both quantitatively and qualitatively. This position is now probably best compared to the duties and responsibilities of a Procurement Clerk II which is compensated at a pay band 107 position.

This position is also cross trained to perform the duties and responsibilities of Fleet's Accounting Specialist during position vacancies and they stagger their leave and lunch breaks accordingly to handle the others duties and responsibilities on a daily basis. This is also a Pay Band 107 Position.

There is not any discernable difference in knowledge, skills, or abilities required to perform the positional duties of the current Administrative Assistant I position and that of the Accounting Specialist working adjacently in the same office, which is a pay band 107. It is for this equitable reason and by comparison with known duties and responsibilities of other such pay band positions throughout the County that this request is made. See attached Building Services Admin III position.

Job Description



Job Title: ~~Administrative Assistant I~~ Administrative Assistant III

Reports To: Fleet Director

FLSA Status: Non-Exempt

Job Purpose:

Performs various administrative duties specific to Fleet Services such as: reception, clerical duties, customer service recordkeeping. Records actions and provides accurate transcription of minutes. Assists with purchasing and the procurement process. Maintains records of purchases. Prepares agendas and supporting material for meetings. Provides professional customer service, has organizational skills, utilizes problem solving skills and communicates effectively with supervisors, co-workers and citizens.

Essential Duties and Responsibilities:

- Maintains open purchase orders and tracks all invoices for vehicles repaired by Fleet Services. Creates purchase requisitions. Reconciles invoices and purchase order balances against Banner Financial software. Reviews and verifies all invoices against Faster Work Order database for accuracy. Produces change orders for purchase orders to add or reduce monies and forwards to appropriate department for approval. Monitors department budget accounts utilizing Banner accounting system to ensure adequate funds are available; notifies supervisor of any deficiencies. Assists with annual budget preparation and monitors accounts; prepares internal documents for procurement purposes.
- Uses online resources to research all incoming vehicles for safety recalls and coordinates same.
- Initiates vehicle work orders for other departments. Inputs vehicle data to be used by technicians. Verify completed work orders are correct; follow up with technicians as needed. Coordinates outside repairs with vendors. Responds to customer requests for information about vehicle repairs.
- Assists vendors with billing questions and other issues; explains County procurement policies and procedures to vendors as required.
- Receives reports; follows up on maintenance problems in department; Performs general administrative duties as required, including typing reports and correspondence, entering and retrieving computer data, copying and filing documents, sending and receiving faxes, answering the telephone, establishing and maintaining filing systems. Updates various information in the FASTER System. Operates a variety of equipment such as transcriber or recorder, copier, telephone, fax machine, calculator, computer and printer.
- Dispatches rotation wreckers and/or shop personnel to disabled vehicles. Monitors telephone calls and e-mails for Fire Service vehicles and Emergency Medical Service vehicle repairs on a daily basis.
- Assists with special projects as required; orders office supplies; maintains copier supplies and maintenance.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Various computer programs for various departments;
- Computer operating systems hardware;
- Administrative procedures;
- Clerical procedures;
- Recordkeeping procedures;
- Bookkeeping procedures;
- Accounting.

Position Title: Administrative Assistant III
Grade: 106
Position #: 008440
Department: BUILDING SERVICES
Salary Range: \$14.48/ hr

Minimum Requirements:

Minimum Education - High School diploma or equivalent, with 1 to 3 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Minimum Qualification - N/A

Description:

Answering and making phone calls, including dispatching calls to maintenance workers, read and respond to emails, and scheduling appointments.
Create work orders and input projects/department information into the SharePoint program.
Compiling requisitions for purchase orders to vendors and schedule services from various vendors. Processing/obtaining invoices from various vendors upon completion of service and monitoring purchase orders for payment/services to keep up with invoices and vendors efficiency.
Processing requisitions for vendors depending on the department and the requested service and completing ABT's if funds are not available at the time of service.
Balancing open purchase orders by department (adding/requesting the addition of funds by by department, processing change orders for the addition/reduction of funds, as well as opening/closing purchase orders. nd to emails.
Compiling monthly reports, memos, and meeting minutes.

Apply

Application Deadline:04/11/2019

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification and Title Change of Assistant Fleet Manager

Object Expenditure Code Classification	Current Band 113	Proposed Change Band 211	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100 Salaries & Wages	58,905	63,373	4,468	_____	
511112 FICA Cost	4,506	4,848	342	_____	
511113 State Retirement	9,166	9,861	695	_____	
511120 Employee Insurance	7,800	7,800	0	_____	
511130 Workers Compensation	1,620	1,743	123	_____	
* Total Personnel	81,997	87,625	5,628	_____	
* Total Operating	0	0	0	_____	
** Total Personnel & Operating	81,997	87,625	5,628	_____	
Capital					
** Total Capital	0	0	0	_____	
*** Total Budget Appropriation	81,997	87,625	5,628	_____	

Fund 1000
Fleet Services (111400)
FY 2019 – 20 Budget Request

Fleet Service Manager
Upgrade Position from Assistant Fleet Manager

This request is to reclassify the pay band and increase the salary of the current Assistant Fleet Manager Position, pay band 113 non exempt, to that of the Fleet Service Manager, pay band 211, exempt.

The position being considered reports to the Director of Fleet Services and supervises 14 staff mechanics and their activities. This position establishes repair procedures, determines priorities and assists the mechanics with difficult repair processes. This position also recommends and prepares a Preventative Maintenance Program and establishes optimum service parameters to maximize fleet availability and minimize downtime and maintenance and repair costs.

This staff position is nearly 100% managerial in its capacity and must remain available for after hour emergencies by telephone to dispatch non exempt staff to respond.

A wage increase in moving from non exempt to Salaried Exempt Classification would be appropriate to offset the current amount of OT wages which otherwise would be appropriate for handling emergencies after hours, even though reporting to the office may or may not have been required.

This recommended Title change better reflects the actual duties and responsibilities of the position and we no longer have a position of Fleet Manager for there to be an assistant to.

Job Description



Job Title: ~~Assistant Fleet Manager~~ **Fleet Service Manager**

Reports To: Fleet Services Manager

FLSA Status: ~~Non-Exempt~~ Exempt

Job Purpose:

Works to provide a safe and cost effective fleet of vehicles and equipment for the Fleet Services Department. Work involves managing the Fleet Service shop; preparing reports; making procedural and operation recommendations; providing employee training for computer software; providing input for purchasing of new vehicles/equipment, shop tools, and shop equipment; coordinating outside repairs with vendors and monitoring progress.

Essential Duties and Responsibilities:

- Supervises department employees, which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases. Assumes the responsibilities of the Fleet ~~Manager~~ Services Director in his/her absence.
- Develops reports by utilizing FASTER database and notifies appropriate department and/or supervisors if county vehicles and equipment are not brought to Fleet Services Shop for timely preventative maintenance. Sets standards and coordinates preventative maintenance programs; utilizes FASTER Report Runner database to ensure preventative maintenance steps are being taken on all county vehicles and equipment.
- Makes procedural and operational recommendations to the department heads; supervises change in organization and administrative operation of the shop area as directed. Recommends new vehicles and equipment for purchase; provides support in writing vehicle and equipment specifications. Ensures and promotes safe working environment; inspects shop equipment for safety; reviews work areas, consults with employees and confirm they have proper tools and equipment to perform their job safely and efficiently. Examines accident vehicles to determine if equipment is repairable by shop personnel, needs repair by outside vendors, or requires disposal; obtains estimates; prioritizes emergency vehicle repairs and coordinates all repairs that are covered by total maintenance repairs.
- Inspects and organizes all new fleet vehicles; assigns County asset numbers; sets up new vehicles under the computer software system. Verifies shop equipment is functioning properly. Researches and recommends any new or additional shop equipment to enhance employee functions and their work areas.
- Performs safety inspection and approves wreckers for all class A, B and C wreckers that are part of both the County's wrecker rotation and the public wrecker rotation. Analyzes oil sample reports on engine oils, hydraulic oil, and transmission fluids in heavy equipment and fire service vehicles to ensure proper repairs are made; maintains records of reports.
- Prepares and/or generates various records and reports such as purchase requisitions, payment authorizations, monthly preventative maintenance service due, and supervisor's investigation reports on all accidents involving personnel and vehicles for Department. Provides training and support for the computer software programs; operates and assists others in operating a wide variety of programs and equipment; writes 800 MHZ Radio service software programs and templates; programs mobile and portable radio.
- Coordinates with Central Stores for the disposal of County vehicles and/or equipment.
- Remains available for emergency situations ~~in an on-call status~~ after regular work hours by telephone to dispatch corrective measures.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures, and policies of the Fleet Services Department.
- Functions and interrelationships of the County and other governmental agencies.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification Director of Fleet Services

Object Expenditure Code Classification	Current Band 213	Proposed Change Band 215	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100 Salaries & Wages	75,012	85,880	10,868		
511112 FICA Cost	5,738	6,570	832		
511113 State Retirement	11,672	13,363	1,691		
511120 Employee Insurance	7,800	7,800	0		
511130 Workers Compensation	2,063	2,362	299		
* Total Personnel	102,285	115,974	13,690		
* Total Operating	0	0	0		
** Total Personnel & Operating	102,285	115,974	13,690		
Capital					
** Total Capital	0	0	0		

*** Total Budget Appropriation 102,285 115,974 ~~13,690~~
13,690

Fund 1000
Fleet Services (111400)
FY 2020-21 Budget Request

Fleet Services Director
Upgrade Position

This request is to upgrade the pay band and salary of the Fleet Services Director to be more consistent with other director positions that work under the direct supervision of the County Administrator.

With the construction of the New Fleet Services facility, the responsibilities of this position have increased significantly with respects to the management of a much larger facility, and now also include the management of additional fuel sites, the upgrade of fuel management and inventory control systems, increased maintenance and repair of Fire Apparatus, and substantial increases in Fleet size for the LCSD, EMS and Fire due to growth in the County.

Recently, The Fleet Services Director has achieved obtaining GM Warranty approval for in house warranty and safety recall services which affect nearly ½ of our fleet. The Fleet Services Director is currently performing all the administrative duties and responsibilities of administering that program and submitting and reconciling warranty claims with General Motors. This additional task alone will generate more than three times the revenue required to up-grade this position.

Analysis of similar position vacancies in nearby government facilities would indicate that this position perhaps should be placed somewhere between a pay band 215 and 217. This request is for the low end of that comparative scale.

Please give consideration to a well-deserved Pay Band adjustment for the Fleet Services Director so that the salary for this position will be more in line with that of other nearby government entities and that of other Department Directors.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 14	642,693	244,038	765,539	776,444		
510199	Special Overtime	3,103	0	0	0		
510200	Overtime	4,009	3,206	0	0		
510300	Part Time	533	0	0	0		
511112	FICA Cost	46,846	17,990	51,563	59,398		
511113	State Retirement	85,516	30,486	109,118	128,579		
511120	Insurance Fund Contribution - 14	124,800	45,500	109,200	109,200		
511130	Workers Compensation	14,460	5,940	12,085	21,352		
511213	State Retirement-Retiree	2,327	2,094	0	0		
	* Total Personnel	924,287	349,254	1,047,505	1,094,973		
Operating Expenses							
520100	Contracted Maintenance	0	0	2,116	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	680	187	700	700		
520233	Towing Service	0	0	225	225		
520300	Professional Services	0	0	14,707	35,000		
520702	Technical Currency & Support	14,194	6,332	15,845	13,800		
521000	Office Supplies	3,013	1,578	4,500	4,500		
521100	Duplicating	1,667	406	2,200	2,200		
521200	Operating Supplies	1,537	295	2,500	2,500		
522000	Building Repairs & Maintenance	234	324	3,500	7,000		
522200	Small Equipment Repairs & Maintenance	0	21	500	1,000		
522300	Vehicle Repairs & Maintenance	1,287	1,102	5,000	5,000		
524000	Building Insurance	1,882	2,164	2,165	2,229		
524100	Vehicle Insurance - 8	5,888	6,150	6,095	4,920		
524201	General Tort Liability Insurance	1,525	1,913	1,906	1,970		
524202	Surety Bonds - 14	0	0	0	100		
525000	Telephone	3,226	1,673	4,626	4,212		
525004	WAN Service Charges	186	66	293	300		
525006	GPS Monitoring Charges	1,632	847	2,040	1,632		
525020	Pagers and Cell Phones - 3 PTT	759	321	684	900		
525021	Smart Phone Charges - 12	6,385	2,866	9,500	10,680		
525041	E-mail Service Charges - 14	1,828	516	2,064	1,848		
525100	Postage	388	67	600	600		
525210	Conference, Meeting & Training Expense	4,033	76	11,200	12,700		
525230	Subscriptions, Dues, & Books	685	600	3,875	3,235		
525240	Personal Mileage Reimbursement	0	0	232	230		
525250	Motor Pool Reimbursement	16	0	812	805		
525323	Utilities - Public Works Complex	7,561	3,017	7,500	8,280		
525400	Gas, Fuel, & Oil	11,942	4,746	12,500	14,657		
525600	Uniforms & Clothing	1,614	125	2,500	2,500		
535000	Storm & Disaster Relief	0	0	500	500		
	* Total Operating	72,540	35,770	121,263	146,717		
	** Total Personnel & Operating	996,827	385,024	1,168,768	1,241,690		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Capital						
540000	Small Tools & Minor Equipment	439	563	2,000	<u>2,000</u>		
540010	Minor Software	0	0	0	<u>1,500</u>		
	All Other Equipment	16,139	94,177	155,753	<u>38,481</u>		
	** Total Capital	16,578	94,740	157,753	<u>41,981</u>		

***** Total Budget Appropriation** **1,013,405** **479,764** **1,326,521** **1,283,671**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121100</u>	Organization Title:	<u>PUBLIC WORKS/ADMIN</u>	BUDGET
Program #	<u>1</u>	Program Title:	<u>Public Works</u>	2020-21
				Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	SMALL TOOLS & MINOR EQUIPMENT	2,000
	MINOR SOFTWARE	1,500
1	EA. F4 - REPLACEMENT ADVANCED LAPTOP	2,434
3	EA. F2A - REPLACEMENT ADVANCED COMPUTER	7,496
4	EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	1,374
1	EA. PUBLIC WORKS CONFERENCE ROOM	27,177

**** Total Capital (Transfer Total to Section I and IA)**

\$41,981

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration of Engineering, Maintenance/Transportation, Stormwater, and Vector Control Divisions

The Department of Public Works consists of four divisions: Administration & Engineering (14 employees); Transportation (89 employees); Stormwater Management (6 employees); and Vector Control (2.5 employees). 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 Administration & Engineering Division of the Public Works Department include:

- Maintenance of 619 ± miles of County dirt roads and drainage
- Maintenance of 638 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Maintenance of 300 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits / other permits
- Limiting the insects that transport disease pathogens

1. **Director** - Oversees all divisions of the Department (Administration & Engineering, Transportation, Stormwater Management, and 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 Director of Public Works. As directed, also provides assistance with capital improvement projects by other Departments including Economic Development, Airport, Solid Waste Management, Building Services, 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 budgets, 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. **Administrative Assistants** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Assists in preparation of monthly reports and other office duties as required.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Received	6,253	6,287	7,395	8,352	8,689
Completed	5,851	4,978	6,474	7,201	7,334
Outstanding	402	1,309	921	1,151	1,355

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2020-21 BUDGET REQUEST

Program B: 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 maintenance and 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 and construction with the Transportation 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. Division 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' projects such as Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.

The C Fund Project Manager expenses, salary, etc. are supplemented through C Funds - FUND 2700. The full-time C Fund Project Manager oversees day to day operations of the C Fund Program including; correspondence with consulting firms, contractors, SCDOT, the general public, etc. The C Fund Project Manager also oversees design and construction of projects funded through C Funds including: dirt road paving, drainage, intersection improvement, and asphalt maintenance projects. The C Fund Project Manager coordinates the budget and schedules for various projects and works with Procurement Department to prepare contract documents and facilitate projects, as well as ensures compliance with the South Carolina C Fund Law.

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 FISCAL YEAR

	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>
Total Public Road Mileage	2,721	2,743	2,751	2,761	2,768
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,210	1,232	1,240	1,250	1,257
Paved County Maintained	549	584	611	623	633
Unpaved County Maintained	661	648	629	627	624

The road mileage maintained by the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,257 miles. As the transportation system continues to grow, the resources and staff of Public Works need 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 320 roads, 210 miles of dirt roads, \$175M 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 6.5 miles per year; thus it could take about 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 maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

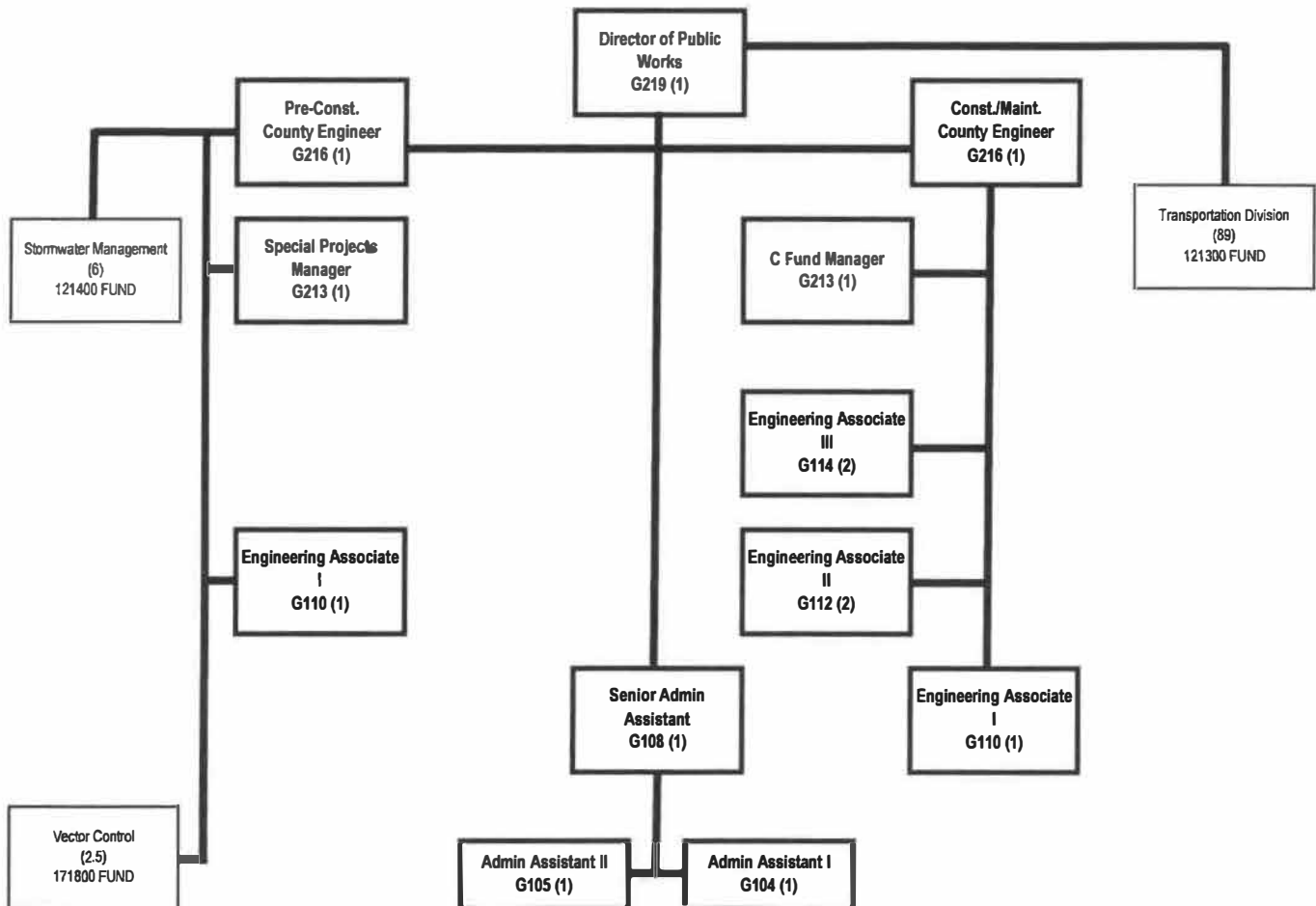
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:	Full-time equivalent	
	General Fund	Grade
Director	1	219
County Engineer	2	216
Special Projects Manager	1	213
C Fund Project Manager	1	213
Engineering Associate III	2	114
Engineering Associate II	2	112
Engineering Associate I	2	110
Senior Administrative Assistant I	1	108
Administrative Assistant II	1	105
Administrative Assistant I	1	104
Total Positions	14	

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 \$700

Budget based on current year activity.

520233 - TOWING SERVICES \$225

Based on the number of vehicles in Public Works, an estimated \$225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES \$35,000

Engineering / survey services for On-Call Engineering on In-House, non-C Fund projects

520702 - TECHNICAL CURRENCY & SUPPORT \$13,800

Maintenance of various outside computer programs.

PubWorks – Work order software maintenance	1 ea@	\$8,000.00	=	\$8,000
Autodesk Architecture, Engineering, and Construction Collection	2 ea@	\$1,400.00	=	\$2,800
ArcView software maintenance	3 ea@	\$300.00	=	\$900
ArcInfo software maintenance	1 ea@	\$1,200.00	=	\$1,200
ArcPad software maintenance	2 ea@	\$250.00	=	\$500
Public Works Arc Engine license maintenance	4 ea@	\$100.00	=	\$400
		Total	=	\$13,800

521000 - OFFICE SUPPLIES \$4,500

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 = \$1,578.

521100 - DUPLICATING \$2,200

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$2,500

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 \$7,000

To cover the cost of general building repairs and routine maintenance of the Public Works building .

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

Estimate \$1,000.00 in repairs based on previous years.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$5,000

Based on historical information on 8 vehicles.

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2020-21 BUDGET REQUEST
524000 - BUILDING INSURANCE

\$2,229

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE

\$4,920

Based on per vehicle rate of \$615.00 for 8 vehicles = \$4,920.00

524201 - GENERAL TORT LIABILITY INSURANCE

\$1,970

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS

\$100

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE 10 FTEs @ \$10.00 = \$100.00

525000 - TELEPHONE

\$4,212

Basic service charges on 15 land lines, including 1 fax machine:

15 land lines each @ \$22.00 per month for 12 months = \$3,960.00

14 voice mails each @ \$1.50 per month for 12 months = \$252.00

Total = \$4,212.00

525006 - WAN SERVICE CHARGES

\$300

Monthly charges on

1 Cable box @ \$25.00 per month for 12 months = \$300.00

525006 - GPS MONITORING CHARGES

\$1,632

Monitoring charges on 8 GPS units.

8 GPS monitoring @ \$17.00 per month for 12 months = \$1,632.00

525020 – PAGER AND CELL PHONE

\$900

Basic cellular charges for PTT for Admin. Staff

3 Push-to-talk @ \$25.00 per month for 12 months = \$900.00

525021 – SMART PHONE CHARGES

\$10,680

Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.

12 Smart phones @ \$65.00 per month for 12 months = \$9,360.00

11 Hot Spots @ \$10.00 per month for 12 months = \$1,320.00

\$10,680.00

525041 - EMAIL SERVICE CHARGES

\$1,848

PW Admin. Department has 14 email accounts.

14 email accounts @ \$11.00 per month for 12 months = \$1,848.00

525100 - POSTAGE

\$600

Based on historical information and anticipated future needs.

FUND 1000

PUBLIC WORKS (121100) ADMIN. / ENGINEERING

FY2020-21 BUDGET REQUEST

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE

\$12,700

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA to be held in June - 3-day conference with nine technical sessions about various Public Works issues (Director, Two County Engineers, and Project Manager - 4 @ \$1,000.00).

Estimated cost = \$4,000.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in Columbia, SC - 2-day conference with 14 technical sessions about various issues related to surveying, legal rights, and platting (Two Surveyors / Project Managers) - 2 @ \$500.00).

Estimated cost = \$1,000.00

Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 2 @ \$350.00

Estimated cost = \$700.00

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 = \$2,500.00

Employee Survey and Senior Staff Retreat

Estimated cost = \$2,500.00

AutoCAD Civil 3-D Training – Web based training sessions.

Estimated cost = \$2,000.00

Yearly Subscription for Web based training

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$3,235

Midlands Chapter of Professional Surveyors 2 employees @ \$50.00 Cost = \$100.00

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting

American Public Works Association dues for 5 employees @ \$175.00 Cost = \$875.00

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

To provide data service for GPS Survey Instrument

Professional Engineers License for 2 employees @ \$100.00 Cost = \$200.00

Licenses for 2 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

SC Societies of Professional Engineers 2 employees @ \$250.00 Cost = \$500.00

Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ \$100.00 Cost = \$200.00

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.

FUND 1000

PUBLIC WORKS (121100) ADMIN. / ENGINEERING

FY2020-21 BUDGET REQUEST

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00
Dues for Professional Land Surveyor membership

AASHTO Roadside Design Guide, 4th Ed. 1 hard copy @ \$350.00 Cost = \$350.00

SCDOT Plans Online Access 1 subscription @ \$60.00 Cost = \$60.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$230**

To reimburse employees for use of personally owned vehicles for County business.

Estimate 400 miles @ \$0.575 per mile = \$230.00

525250 MOTOR POOL REIMBURSEMENT **\$805**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is

Estimate 1,400 miles @ \$0.575 per mile = \$805.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **\$8,280**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	\$550	per month for 12 months =	\$6,600.00
Water – Blue Granite Water	\$75	per month for 12 months =	\$900.00
Sewer – Town of Lexington	\$65	per month for 12 months =	\$780.00
			\$8,280.00

525400 – GAS, FUEL AND OIL **\$14,657**

Gas for vehicles of Director, 2 County Engineers, and 5 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 550 gals annually, thus estimated usage next year is:

620 gals / mo. @ \$1.97 per gal for 12 months = \$14,656.80

525600 – UNIFORMS AND CLOTHING **\$2,500**

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and Logo shirts for administrative engineering staff.

535000 – STORM AND DISASTER 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, amount varies year to year.

540010 – MINOR SOFTWARE **\$1,500**

To repair or add minor software as needed.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$2,000**

For tools, amount varies year to year.

540010 - MINOR SOFTWARE **\$1,500**

To repair or add minor software as needed.

1 EA. F4 - REPLACEMENT ADVANCED LAPTOP **\$2,434**

Replacements per T.S. recommendations. Replace LC40255 with Dell Precision 7740 Laptop
 Dell Precision 7740 Laptop with Windows 10 64-bit Intel I7-9750H, Six Core Processor (2.60 GHz) 16 GB (2x8 GB) 2666 MHz DDR4 512 GB Solid State Hard Drive Radeon Pro WX 7130 with 8 GB GDDR5 17.3" UltraSharp FHD (1920x1080) No DVD+/-RW Drive, 6 Cell Battery Wireless 802.11ac Webcam & Mic. Bluetooth 5 yr warranty

1 @ \$2,274.00 = \$2,274.00 + Tax of \$159.18 = \$2,433.18

3 EA. F2A - REPLACEMENT ADVANCED COMPUTER **\$7,496**

Replacements per T.S. recommendations. Replace LC40339, LC40340 (B. Hyatt), LC40341 (T. Shumpert) with Dell Precision Tower 5820 Computer
 Dell Precision Tower 5820 Computer with Windows 10 64-bit Intel Xeon Processor (4 Core, 4.5 GHz Turbo) 16 GB (2x8 GB) 2666 MHz DDR4 RDIMM ECC 600 GB SAS 15,000 Rpm HD NVIDIA Quadro P2000 5 GB (4DP) 8x DVD+/-RW Drive DP to VGA Adapter 5 yr warranty

3 @ \$2,335.00 = \$7,005.00 + Tax of \$490.35 = \$7,495.35

4 EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D **\$1,374**

To provide engineers, technicians, plan reviewers with monitors large enough to review digital submissions of construction

4 @ \$321.00 = \$1,284.00 + Tax of \$89.88 = \$1,373.88

1 EA. PUBLIC WORKS CONFERENCE ROOM **\$27,177**

Estimated cost to create a Public Works conference room. Price includes labor and materials for removal of a wall, relocation of doors, and removal and replacement of carpet.

**** Total Capital (Transfer Total to Section I and IA)** **\$41,981**

**COUNTY OF LEXINGTON
Building Services
Building405
415 Ballpark Road
Lexington, South Carolina 29072**



Telephone (803) 785-8349 Fax (803) 785-2038

**TO: Michael Spires
Lexington County Public Works**

**FROM: Billy Crouch, Director
Lexington County Building Services**

DATE: January 17, 2020

SUBJECT: New Conference Room

In January 2020 you sent us a request for an estimate of renovations of two offices to make a conference room. The below price includes: Doors, Frames, Hardware, walls, ceilings, flooring, paint/wall covering and electrical.

Price: \$6,752.00

Please let me know if any additional information is needed.

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 89	2,375,809	1,185,121	3,415,244	3,398,885	
510199	Special Overtime	14,567	0	0	0	
510200	Overtime	61,539	21,855	0	0	
511112	FICA Cost	172,936	85,352	251,266	260,015	
511113	State Retirement	324,298	159,847	506,409	562,855	
511120	Insurance Fund Contribution - 89	561,600	289,250	694,200	694,200	
511130	Workers Compensation	203,450	99,265	274,739	281,428	
511213	State Retirement - Retiree	8,800	5,845	0	0	
* Total Personnel		3,722,999	1,846,535	5,141,858	5,197,383	
Operating Expenses						
520100	Contracted Maintenance	42,113	11,200	323,835	180,740	
520105	Right of Way Cutting/Clearing	213,271	361,526	386,729	400,000	
520200	Contracted Services	74,143	20,606	109,676	80,000	
520233	Towing Service	580	0	1,000	1,000	
520302	Drug Testing Services	85	510	2,530	2,630	
520500	Legal Services	0	0	0	0	
521000	Office Supplies	2,056	2,401	3,500	4,000	
521200	Operating Supplies	22,769	9,920	35,000	35,000	
521600	Road & Drainage Materials	592,568	158,639	1,611,805	2,353,500	
521601	Sign Materials	44,752	23,002	50,000	50,000	
522000	Building Repairs & Maintenance	7,013	910	7,500	7,500	
522050	Generator Repairs & Maintenance	1,586	0	2,000	2,000	
522100	Heavy Equipment Repairs & Maint.	238,358	65,404	315,000	350,000	
522200	Small Equipment Repairs & Maint.	1,373	2,747	3,750	4,000	
522201	Fuel Site Repair & Maintenance	0	0	1,010	0	
522300	Vehicle Repairs & Maintenance	111,895	54,120	157,000	170,000	
523200	Equipment Rental	136	85	4,700	5,000	
524000	Building Insurance	4,230	4,863	4,864	5,009	
524100	Vehicle Insurance - 57	27,088	35,367	32,703	35,055	
524101	Comprehensive Insurance	1,733	675	0	38,198	
524201	General Tort Liability Insurance	23,404	35,529	33,589	42,631	
524202	Surety Bonds - 89	0	0	0	890	
525000	Telephone	2,462	1,232	1,290	2,766	
525004	WAN Service Charges	1,371	1,242	3,044	3,315	
525006	GPS Monitoring Charges	10,200	5,034	12,036	11,628	
525020	Pagers and Cell Phones -65	15,291	6,292	20,100	19,500	
525021	Smart Phone Charges - 24	10,744	4,079	9,360	21,600	
525030	800 MHz Radio Service Charges - 26	23,199	9,666	25,200	8,640	
525031	800 MHz Maintenance Contracts - 33	2,850	59	2,880	0	
525041	Email Service Charges - 24	1,333	473	1,584	3,168	
525042	SharePoint Service Charges	0	0	0	0	
525100	Postage & Parcel Delivery Charges	3	0	1,200	1,200	
525210	Conference, Meeting & Training Exp	921	10,041	53,200	64,350	
525230	Subscriptions, Dues, & Books	0	0	760	760	
525250	Motor Pool Reimbursement	0	0	232	230	
525320	Utilities - Maint. Camp 2 - Swansea	3,923	1,878	6,000	6,000	
525321	Utilities - Maint. Camp 3 - B/L	3,887	2,532	5,100	5,400	
525322	Utilities - Maint. Camp 4 - Chapin	3,895	1,877	4,380	4,380	
525323	Utilities - Public Works Complex	10,536	5,075	18,000	18,000	
	Utilities - Maint. Camp 5 - Fairview				5,100	
525400	Gas, Fuel, and Oil	406,325	138,567	431,000	524,837	
525405	Small Equipment Fuel	327	115	618	680	

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	16,958	6,735	21,950	<u>40,000</u>		
525700 Employee Service Awards	0	0	0	<u>500</u>		
526500 Licenses & Permits	0	0	1,000	<u>1,000</u>		
535000 Storm Disaster & Relief	0	0	0	<u>1,000</u>		
538000 Claims & Judgments (Litigation)	2,474	250	3,000	<u>3,000</u>		
* Total Operating	1,925,852	982,651	3,708,125	<u>4,514,207</u>		
** Total Personnel & Operating	5,648,851	2,829,186	8,849,983	<u>9,711,590</u>		
Capital						
540000 Small Tools & Minor Equipment	3,164	1,509	10,500	<u>17,500</u>		
540010 Minor Software		0	1,950	<u>1,000</u>		
All Other Equipment	1,227,272	1,761,262	3,909,951	<u>1,736,765</u>		
5R0115 Oak Hill Road	0	0	86,000	<u>0</u>		
5R0237 Taylor Drive	0	15,832	17,592	<u>0</u>		
5R0240 Banbury Road	3,045	3,447	31,082	<u>0</u>		
5R0241 Chimney Swift Lane	151	3,995	129,833	<u>0</u>		
5R0242 Kirkbrook Court	2,175	0	31,489	<u>0</u>		
5R0243 Tami Lane	0	0	17,123	<u>0</u>		
5R0249 Harmon Street	0	3,028	3,029	<u>0</u>		
** Total Capital	1,235,807	1,789,073	4,238,549	<u>1,755,265</u>		
Transfer						
814400 P/W Bridge Construction Fund	5,000,000	0	0	<u>0</u>		
** Total Transfers	5,000,000	0	0	<u>0</u>		
*** Total Budget Appropriation	11,884,658	4,618,259	13,088,532	<u>11,466,855</u>		

Fund #	1000	Fund Title:	GENERAL
Organization #	121300	Organization Title:	PUBLIC WORKS/TRANSPORTATION
Program #	1	Program Title:	

BUDGET
2020-21
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	\$17,500
	MINOR SOFTWARE	\$1,000
2	EA F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	\$1,822
1	EA DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	\$343
1	EA REPLACEMENT BUSHHOG	\$18,000
2	EA REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$420,000
1	EA REPLACEMENT 3/4 TON PICKUP	\$31,500
1	EA REPLACEMENT 3/4 TON PICKUP	\$42,000
1	EA REPLACEMENT 3/4 TON PICKUP	\$42,000
1	EA REPLACEMENT 3/4 TON PICKUP	\$42,000
2	EA REPLACEMENT SLOPEMOWERS	\$420,000
2	EA REPLACEMENT TILT BACK TRAILERS	\$36,000
2	EA REPLACEMENT CHAINSAWS	\$3,000
2	EA REPLACEMENT POLESAWS	\$3,000
1	EA NEW AGGREGATE SPREADER	\$45,000
1	EA NEW MINI EXCAVATOR	\$65,000
1	EA BATESBURG CAMP BATHROOM ADDITION	\$36,300
1	EA SWANSEA CAMP BATHROOM ADDITION	\$36,300

1	EA	NEW UNDERGROUND PIPE AND CABLE LOCATOR	\$1,500
1	EA	NEW SINGLE DRUM VIBRATORY ROLLER	\$98,000
1	EA	NEW FAIRVIEW OFFICE BUILDING	\$325,000
1	EA	NEW BATESBURG CAMP METAL CANOPIES	\$70,000

**** Total Capital (Transfer Total to Section I and IA)** \$1,755,265

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division is responsible for the maintenance of approximately 1,257 miles of County-maintained roads, of which 619 miles are dirt roads and 638 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights of way, storm drainage repairs and/or replacement, pavement maintenance, 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.

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.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 619 ± miles of County dirt roads and drainage
- Maintenance of 638 ± miles of County paved roads and drainage
- Construction of In-House paving and drainage projects
- Maintenance of Stormwater ponds

There are 89 full-time staff members in the Maintenance/Construction Division of Public Works including the Transportation

	Grade
1 Manager..... with insurance	216
2 Assistant Superintendents..... with insurance	213
2 Special Projects Supervisors..... with insurance	112
2 Drainage Maintenance Supervisors..... with insurance	112
1 Pavement Maintenance Supervisor..... with insurance	112
5 Road Maintenance Supervisors..... with insurance	112
10 Heavy Equipment Operator IV..... with insurance	109
27 Heavy Equipment Operator III..... with insurance	108
1 Sign Shop Technician..... with insurance	108
12 Heavy Equipment Operator II..... with insurance	107
26 Heavy Equipment Operator I..... with insurance	105

The Manager and Assistant Superintendents oversee the activities of all the above personnel, which are divided into ten (10)

Special Projects Crew A

- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operator III
- 1 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
- 1 Heavy Equipment Operator I

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Drainage Crew A

- 1 Drainage Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operator I

Drainage Crew B

- 1 Drainage Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 1 Heavy Equipment Operators I

Chapin Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Batesburg/Leesville Maint. Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 6 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operator I

Lexington Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operators III
- 2 Heavy Equipment Operators II
- 1 Heavy Equipment Operator I

Swansea Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 6 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operator I

Paving Crew

- 1 Paving Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator IV
- 2 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Fairview Maintenance Crew

- 1 Road Maintenance Supervisor
- 1 Heavy Equipment Operator IV
- 4 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 4 Heavy Equipment Operators I

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY

	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>
Total Public Road Mileage	2,721	2,743	2,751	2,761	2,768
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,210	1,232	1,240	1,250	1,257
Paved County Maintained	549	584	611	623	633
Unpaved County Maintained	661	648	629	627	624

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,257 miles. As the transportation system continues to grow, the resources and staff of Public Works need 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 320 roads, 210 miles of dirt roads, \$175M 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 6.5 miles per year; thus it could take about 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 maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

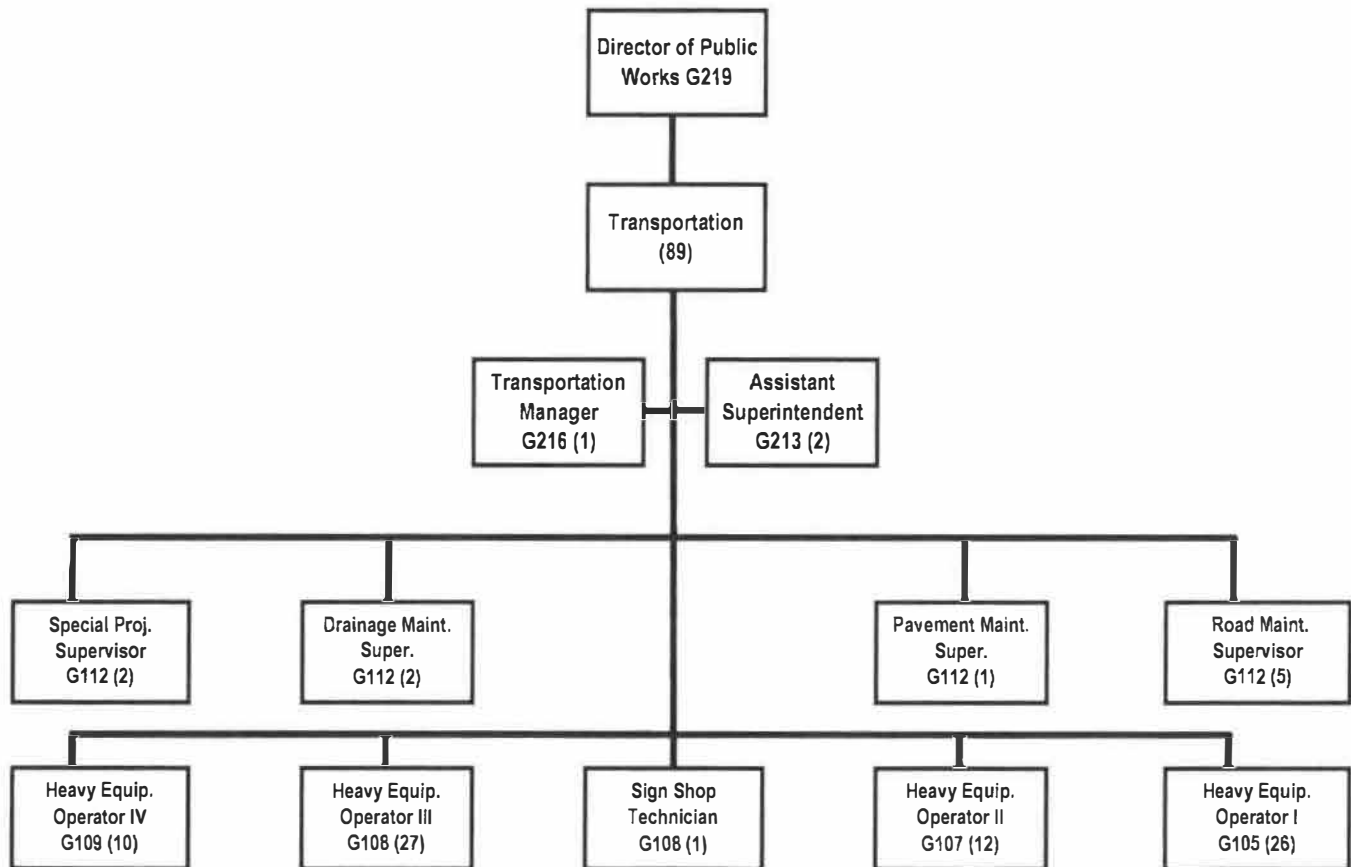
Not Applicable

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>
Transportation Manager.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	114
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Heavy Equipment Operator III.....	27	108
Sign Shop Technician.....	1	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	26	105
Total Positions	89	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$180,740

Contacted Pond maintenance, approx. 208 ponds	Est. cost =	\$175,000.00
16 Doors each @ \$190	Est. cost =	\$3,040.00
45 New/Refill fire extinguishers@ \$60	Est. cost =	\$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING \$400,000

Contacted Right-of-way cutting / clearing	Est. cost =	\$400,000.00
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520200 – CONTRACTED SERVICES \$80,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	\$30,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	\$25,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	\$25,000.00

520233 – TOWING SERVICES \$1,000

Estimating \$1,000 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES \$2,630

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 10 extra drug tests @ \$40 for new hires / accidents=		\$500
And 10 extra alcohol tests @ \$15 for new hires / accidents=		\$150
		\$2,630

520500 – LEGAL SERVICES \$0

521000 – OFFICE SUPPLIES \$4,000

Budgeted amount is based on expenditures for 89 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. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; .radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

521600 – ROAD AND DRAINAGE MATERIALS \$2,353,500

Provides funding for materials such as concrete, asphalt and emulsion, crusher run, slag, clay, 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:

6,500 tons of asphalt @ \$65	per ton =	\$422,500	(current price, price can vary during year)
300 cu. yd. concrete @ \$120	per cy =	\$36,000	
2,000 LF drainage pipe@ \$50	per LF =	\$100,000	(average price, LF price varies)
9,000 tons of fill/base @ \$5	per ton =	\$45,000	(sand clay for road base and maintenance)
125,000 tons of stone @ \$14	per ton =	\$1,750,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
		\$2,353,500	

521601 – SIGN MATERIALS **\$50,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) enacted a minimum reflectivity standard that required a higher grade of reflective material for all street signs, increasing the cost of signs 50%; this policy continues to be implemented as signs are replaced.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$7,500**

Anticipated repairs to PW Transportation complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **\$2,000**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$350,000**

This line item funds the repairs for motor graders (26), backhoes (11), trailers, paving machine, road reclaimer, 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 **\$4,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR & MAINTENANCE **\$0**

UST line and leak testing required by state: Budgeted by Fleet

	1 @ Swansea Camp	\$0.00	=	\$0.00
	1 @ Chapin Camp	\$0.00	=	\$0.00
				\$0.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$170,000**

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 **\$5,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$5,009**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$35,055**

Based on 57 road vehicles @ \$615.00 each = \$35,055.00

524101 – COMPREHENSIVE INSURANCE **\$38,198**

Based on 27 work trucks with \$35K Est. Repl Value @ \$192.50 each = \$5,197.50
 Based on 30 work trucks with \$200K Est. Repl Value @ \$1,100.00 each = \$33,000.00

524201 - GENERAL TORT LIABILITY INSURANCE **\$42,631**

Based on \$479.00 for 89 positions.

524202 – SURETY BONDS **\$890**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE 89 FTEs @ \$10.00 = \$890.00

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525000 – TELEPHONE **\$2,766**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 land lines each @	\$22.00	per month for 12 months =	\$1,320.00
2 land lines each @	\$55.00	per month for 12 months =	\$1,320.00
7 voice mails each @	\$1.50	per month for 12 months =	\$126.00
Total =			\$2,766.00

525004 - WAN SERVICE CHARGES **\$3,315**

Monthly service charges for three (3) WAN connections, one each at the Batesburg-Leesville, Chapin, and Swansea offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

3 WAN Services @	\$40.00	per month for 12 months =	\$1,440.00
1 PW/Fleet Internet Connection @ Chapin		\$975.00 =	\$975.00
1 PW/Fleet Internet Connection @ Swansea		\$900.00 =	\$900.00
Total =			\$3,315.00

525006 - GPS MONITORING CHARGES **\$11,628**

Monitoring charges on 57 GPS units.

57 GPS monitoring @	\$17.00	per month for 12 months =	\$11,628.00
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525020 – PAGERS AND CELL PHONES **\$19,500**

Cell phones are for all HEO I, II, and III positions.

65 cell lines each @	\$25.00	per month for 12 months =	\$19,500.00
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525021 – SMART PHONE CHARGES **\$21,600**

Smart phones are for Transportation Manager, Asst. Supervisors of Transportation, Road Maintenance Supervisors and Crew Leadmen.

24 Smart phones ea. @	\$75.00	per month for 12 months =	\$21,600.00
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525030 – 800 MHz RADIO SERVICE CHARGES **\$8,640**

800MHz Radios are for Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety. 6 will be full service and 20 will be on a Storm Account for use special events.

6 secured each @	\$60.00	per month for 12 months =	\$4,320.00
20 secured each @	\$18.00	per month for 12 months =	\$4,320.00
1 roaming fee @	\$200.00	for use during special events=	\$200.00
Total =			\$8,640.00

525031 – 800 MHz RADIO MAINTENANCE CHARGES **\$0**

Contracted maintenance on 0 secured radios, covers all repairs except physical damages.

0 secured each @	\$115.60	per month for 12 months =	\$0.00
Total =			\$0.00

525041 - EMAIL SERVICE CHARGES **\$3,168**

Email accounts are for Transportation Manager, Asst. Superintendents, Transportation Supervisors, Road Maintenance Supervisors, and Crew Leadmen.

24 email accounts @	\$11.00	per month for 12 months =	\$3,168.00
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525042- SHAREPOINT SERVICE CHARGE **\$0**

0 new license for employees@	\$86	=	\$0
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525100- POSTAGE & PARCEL DELIVERY CHARGES **\$1,200**

Cost of postage and delivery charges to be expended as needed for PW / Transportation.

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING \$64,350

Covers the costs of attending: SC Local Technical Assistance Program workshops- Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) of SC
For CEU's, certifications, recertification, and training:

SCVMA Conference -	5	@	\$1,000	=	\$5,000.00
APWA Conference	4	@	\$1,000	=	\$4,000.00

For educational purposes only/no CEU's or certification:

Heavy Equipment Operations				=	\$40,000.00
Road Construction & Maintenance	8	@	\$50	=	\$400.00
Employee Survey and Senior Staff Retreat	1	@	\$9,500	=	\$9,500.00
Annual Backhoe Rodeo	1	@	\$2,300	=	\$2,300.00
Mine Safety and Health Administration (MSHA) Training	1	@	\$3,150	=	\$3,150.00
				=	<u>\$55,350.00</u>

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$760

American Public Works Association is a national organization in which Public Works employees, engineers, administrative
 APWA dues for 4 employees @ \$190.00 = \$760.00

525250 – MOTOR POOL REIMBURSEMENT \$230

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.
 Estimate 400 miles @ \$0.575 per mile = \$230.00

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE \$6,000

Electricity – Dominion	\$400	per month for 12 months =	\$4,800.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
		Total Estimated Utilities Costs =	<u>\$6,000.00</u>

525321 – UTILITIES - BATESBURG-LEESVILLE MAINTENANCE OFFICE \$5,400

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – Batesburg-Leesville	\$100	per month for 12 months =	\$1,200.00
		Total Estimated Utilities Costs =	<u>\$5,400.00</u>

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE \$4,380

Electricity – Mid Carolina	\$200	per month for 12 months =	\$2,400.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
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 =	<u>\$4,380.00</u>

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE \$18,000

Electricity – Mid Carolina	\$1,200	per month for 12 months =	\$14,400.00
Propane - Palmetto Propane	\$150	per month for 12 months =	\$1,800.00
Water – Utility Services	\$150	per month for 12 months =	\$1,800.00
		Total Estimated Utilities Costs =	<u>\$18,000.00</u>

52532X – UTILITIES - FAIRVIEW MAINTENANCE OFFICE \$5,100

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water –	\$75	per month for 12 months =	\$900.00
		Total Estimated Utilities Costs =	<u>\$5,100.00</u>

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525400 – GAS, FUEL AND OIL **\$524,837**

Estimate	15,000	gals of gasoline @	\$1.97	per gallon =	\$29,550.00
Estimate	200,000	gals of diesel fuel@	\$2.40	per gallon =	\$480,000.00
					<u>\$509,550.00</u>
		Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =			<u>\$15,286.50</u>
					<u>\$524,836.50</u>

525405 – SMALL EQUIPMENT FUEL **\$680**

Estimate	300	gals of gasoline @	\$1.97	per gallon =	\$591.00
		Estimated annual oil, fluids, miscellaneous, etc. cost =			<u>\$88.65</u>
					<u>\$679.65</u>

525600 – UNIFORMS AND CLOTHING **\$40,000**

These 89 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Employees often work in inclement weather which requires durable rain jackets and rain

525700 – EMPLOYEE SERVICE AWARDS **\$500**

Account for annual service awards

526500 – LICENSE AND PERMITS **\$1,000**

Required by State: \$500 per tank is budgeted by Fleet.

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 cover 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 \$1,000

To repair or add minor software as needed. District Offices to come on-line this year.

2 EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR \$1,822

Replacements per I.S. recommendations. Replace LC#02609 (T. Frick) and LC#02610 (M. Taylor) with Dell OptiPlex 5270 Dell OptiPlex 5270 AIO Computer and Monitor with Windows 10 64-bit Intel i5-9500 Processor (4.4 GHz) 8 GB (2x4 GB) 2666 MHz DDR4 500 GB SATA 7,200 Rpm HD Intel Intergrated Graphics 21.5" Monitor DVD+/-RW Drive 5 yr warranty

2 @ \$851.00 = \$1,702.00 + Tax of \$119.14 = \$1,821.14

1 EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D \$343

To provide Transportation Manager and Assistant Superintendents with monitors large enough to view maintenance district maps, motorgrader routes, and construction plans.

1 @ \$321.00 = \$321.00 + Tax of \$22.47 = \$343.47

1 EA. REPLACEMENT BUSHHOG \$18,000

Fleet Services recommends replacing one (1) Bush Hog. One 2005 BUSHHOG 2615L (co#28361).

2 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD \$420,000

Fleet Services recommends replacing two (2) motorgraders: 2010 John Deere 672G (co#34300) with 7,562 hours and 2013 John Deere 670G (co#37790) with 6,791 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders to keep them in a life cycle replacement plan.

1 EA. REPLACEMENT 3/4 TON PICKUP \$31,500

Fleet Services recommends replacing one (1) pickup. One 2008 Ford (co#30569) with 165,457 miles. Includes 4x4, winch and accessories

1 EA. REPLACEMENT 3/4 TON PICKUP \$42,000

Fleet Services recommends replacing one (1) pickup. One 2007 Ford F-350 CrewCab (co#30626) with 251,798 miles. Includes 3/4 ton CrewCab, Utility Body, winch and accessories

1 EA. REPLACEMENT 3/4 TON PICKUP \$42,000

Fleet Services recommends replacing one (1) pickup. One 2010 Ford F-350 CrewCab (co#32846) with 193,579 miles. Includes 3/4 ton CrewCab, Utility Body, winch and accessories

1 EA. REPLACEMENT 3/4 TON PICKUP \$42,000

Fleet Services recommends replacing one (1) pickup. One 2014 Chevrolet 3/4 ton CrewCab (co#37976) with 118,400 miles. Includes 3/4 ton CrewCab, Utility Body, winch and accessories

2 EA. REPLACEMENT SLOPEMOWERS \$420,000

Fleet Services recommends replacing one (1) 2007 New Holland slopemower (co#30552) and one (1) 2008 Challenger Brushcutter (co#30887) with two (2) Mowermax mowers due to age and condition of the slopemower and brushcutter and not the tractors. These slope mowers are capable of doing right of way cutting in a quicker and safer manner than the standard tractor/slope mower. This design is going to be the industry standard for the years to come.

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2 EA REPLACEMENT TILT BACK TRAILERS **\$36,000**
Fleet Services recommends replacing one (1) 2007 Betterbuilt trailer (co#29894) and one (1) 2008 Carolina trailer (co#30933) due to age and condition. Replace with 12 ton tilt trailer

2 EA. REPLACEMENT CHAINSAWS **\$3,000**
Public Works recommends replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **\$3,000**
Public Works recommends replacing two (2) polesaws due to age and condition of the saws.

1 EA. NEW AGGREGATE SPREADER **\$45,000**
Public Works recommends purchasing one (1) Aggregate Spreader. This mechanical spreader will be used to spread material on County maintained dirt roads. This spreader easily attaches to dozers and wheel loaders. Features allow the ability to spread base material up to 16' wide and 22" deep.

1 EA. NEW MINI EXCAVATOR **\$65,000**
Public Works recommends purchasing one (1) new 8,000 lb mini excavator to be used to keep up the maintenance of all the County's drainage systems. Work orders on repairing drainage systems located between houses and in back yards continue to increase. A mini excavator is the ideal poece of equipment for working in these tight spaces.

1 EA. BATESBURG CAMP BATHROOM ADDITION **\$36,300**
Estimated cost to add an addition to the Batesburg camp of approximately 72 sq ft for an additional bathroom. Price includes labor and material to complete this project. This addition is needed due to increased personnel and to allow privacy for our female operators.

1 EA SWANSEA CAMP BATHROOM ADDITION **\$36,300**
Estimated cost to add an addition to the Swansea camp of approximately 72 sq ft for an additional bathroom. Price includes labor and material to complete this project. This addition is needed due to increased personnel and to allow privacy for our female operators.

1 EA NEW UNDERGROUND PIPE AND CABLE LOCATOR **\$1,500**
Public Works recommends purchasing one (1) new underground pipe and cable locator for use with current pipe video inspection system to identify specific location of deficiencies in underground storm drain systems.

1 EA NEW SINGLE DRUM VIBRATORY ROLLER **\$98,000**
Public Works recommends purchasing one (1) new single drum vibratory roller to be used to keep up with the reconstruction and stabilization of the County's dirt roads in Chapin District. Due to the rehab. and road paving projects being done by our Special project crews its hard to pull a roller from them. This would help the rehab.and rocking program that we are doing to reduce the frequency of scraping. (Goal 2)

1 EA NEW FAIRVIEW OFFICE BUILDING **\$325,000**
Estimated cost for the building that will be used by the 11 employees who will be responsible for maintaining the roads in the new Fairview Maintenace district which was approved in the FY 20 budget.

1 EA NEW BATESBURG CAMP METAL CANOPIES **\$70,000**
These metal canopies will be used to park the vactor truck and fuel truck out of the weather.

**** Total Capital (Transfer Total to Section I and IA)** **\$1,755,265**

**COUNTY OF LEXINGTON
Building Services
Building405
415 Ballpark Road
Lexington, South Carolina 29072**



Telephone (803) 785-8349 Fax (803) 785-2038

**TO: Michael Spires
Lexington County Public Works**

**FROM: Billy Crouch, Director
Lexington County Building Services**

DATE: January 24, 2020

SUBJECT: Quote for Budget

In January 2020 you sent us a request for an estimate for the cost to add an addition to Batesburg Public Works, approximately 72 sq ft for an additional bathroom, to use in next year's 20-21 capital projects. The below price includes labor and material to complete this project

Price: \$36,300.00

If any additional information is needed please let me know.

**COUNTY OF LEXINGTON
Building Services
Building405
415 Ballpark Road
Lexington, South Carolina 29072**



Telephone (803) 785-8349 Fax (803) 785-2038

**TO: Michael Spires
Lexington County Public Works**

**FROM: Billy Crouch, Director
Lexington County Building Services**

DATE: January 24, 2020

SUBJECT: Quote for Budget

In January 2020 you sent us a request for an estimate for the cost to add an addition to Swansea Public Works, approximately 72 sq ft for an additional bathroom, to use in next year's 20-21 capital projects. The below price includes labor and material to complete this project

Price: \$36,300.00

If any additional information is needed please let me know.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Addition of Administrative Assistant I

				<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
		No deletions	(1) Administrative	2020-21	2020-21	2020-21
Object Expenditure	Code Classification		Asst. I	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	0	26,303	26,303		
511112	FICA Cost	0	2,012	2,012		
511113	State Retirement	0	4,356	4,356		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	0	82	82		
	* Total Personnel	0	40,552	40,552	0	
Operating Expenses						
521200	Operating Supplies			150		
524201	General Tort Liability Insurance			141		
525020	Pagers and Cell Phones			300		
525041	Email Service Charges			132		
525000	Telephone			282		
	* Total Operating			1,005	0	
	** Total Personnel & Operating			41,557	0	
Capital						
540000	Small Tolls & Minor Equipments			300		
540010	Minor Software			461		
	All Other Equipment			911		
	** Total Capital			1,672	0	
*** Total Budget Appropriation				43,230	0	

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Administrative Assistant I

Transportation

Objective:

Improve Organization through increased efficiency of logging completed Work Orders and Inventory of supplies and materials

Public Works Transportation has seen a 39% increase in Work Orders received over the past 5 years going from 6,253 in 2015 to 8,689 in 2019. Currently each crew supervisor is entering in their crews daily activity reports and closing out work orders. Public Works Transportation added 17 new positions in FY 20. This increase in work orders and staff have added additional office time for supervisors and staff to close out the work orders. The supervisors and heavy equipment operators time would be better spent out in the field looking at complaints and working with new employees than staying in the office entering in daily reports paperwork and work orders. The operators could also spend more time on their equipment. This is especially time consuming for the Swansea, Fairview and Batesburg maintenance districts with over 500 miles of dirt roads. These districts are often 6-8 weeks behind in closing out work orders. The supervisors need to spend more time in the field inspecting staffs work as well as looking at the work orders before assigning them to a crew member to complete. Having an Administrative Asstaint I position in Transportation will allow each supervisor to spend more time in the field. This position will also be able to assist the Transportation Manager in keeping up with quantities of materials left on purchase orders and processing invoices.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Administrative Assistant I.....	1	104
Total Positions	<u>1</u>	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **\$150**

Includes computer supplies, printer supplies for Transportation Division.

524201 - GENERAL TORT LIABILITY INSURANCE **\$141**

Based on figures supplied by Risk Manager.

525020 – PAGERS AND CELL PHONES **\$300**

Cell phone to communicate with Transportation staff using push to talk

1 cell lines each @	\$25.00	per month for 12 months =	\$300.00
		Total =	\$300.00

525041 - EMAIL SERVICE CHARGES **\$132**

1 email account @	\$11.00	per month for 12 months =	\$132.00
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525000 – TELEPHONE **\$282**

Basic service charges on 1 land lines, including 1 fax machine:

1 land lines each @	\$22.00	per month for 12 months =	\$264.00
1 voice mails each @	\$1.50	per month for 12 months =	\$18.00
		Total =	\$282.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$300**

To purchase desk and chair.

540010 – MINOR SOFTWARE **\$461**

To provide operating software and antivirus software for the computer assigned to this position.

Microsoft Office Pro Plus

1	@	\$381.00	=	\$381.00	+ Tax of	\$26.67	=	\$407.67
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Symantec Antivirus License

1	@	\$50.00	=	\$50.00	+ Tax of	\$3.50	=	\$53.50
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1 EA. F1A ALL IN ONE COMPUTER AND MONITOR **\$911**

Dell OptiPlex 5270

Dell OptiPlex 5270 AIO Computer and Monitor with Windows 10 64-bit Intel I5-9500 Processor (4.4 GHz) 8 GB (2x4 GB) 2666 MHz DDR4 500 GB SATA 7,200 Rpm HD Intel Intergrated Graphics 21.5" Monitor DVD+/-RW Drive 5 yr warranty

1	@	\$851.00	=	\$851.00	+ Tax of	\$59.57	=	\$910.57
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SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-2021

Fund: 1000
 Division: Public Works
 Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-2021 Requested	2020-2021 Recommend	2020-2021 Approved
Personnel							
510100	Salaries & Wages - 6	684,036	116,397	359,798	298,315		
510199	Special Overtime	3,257	0	0	0		
510200	Overtime	42	0	0	0		
511112	FICA Cost	49,388	8,010	26,134	22,821		
511113	State Retirement	94,386	15,753	48,236	49,401		
511120	Insurance Fund Contribution - 6	101,400	19,500	46,800	46,800		
511130	Workers Compensation	14,744	2,318	6,810	8,204		
	* Total Personnel	947,253	161,978	487,778	425,541		
Operating Expenses							
520219	Water and other Beverage Service	187	83	432	432		
520702	Technical Currency & Support	3,419	1,000	2,970	2,400		
521000	Office Supplies	2,494	59	1,000	3,150		
521100	Duplicating	285	191	100	150		
521200	Operating Supplies	1,507	205	1,200	3,500		
522300	Vehicle Repairs & Maintenance	1,269	1,069	3,500	5,000		
524000	Building Insurance	335	387	385	397		
524100	Vehicle Insurance -5	3,572	3,690	3,018	3,075		
524201	General Tort Liability Insurance	1,426	648	0	778		
524202	Surety Bonds - 6	0	0	0	60		
525000	Telephone-1	2,223	120	264	264		
525006	GPS Monitoring Charges -5	1,017	508	1,020	1,020		
525021	Smart Phone Charges-5	4,577	1,029	3,900	3,900		
525041	Email Service Charges - 6	1,398	451	753	792		
525100	Postage	427	0	0	500		
525210	Conference, Meeting, Training Expense	7,405	0	3,795	6,095		
525230	Subscriptions, Dues, & Books	2,570	0	260	100		
525250	Motor Pool Reimbursement	140	12	870	1,150		
525323	Utilities - Public Works Complex	7,304	3,274	8,280	8,280		
525400	Gas, Fuel, & Oil	8,261	2,589	7,760	13,438		
525600	Uniforms & Clothing	2,153	483	1,500	1,950		
	* Total Operating	51,969	15,798	41,007	56,431		
	** Total Personnel & Operating	999,222	177,776	528,785	481,971		<i>2</i>

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2020-2021**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-2021 Requested	2020-2021 Recommend	2020-2021 Approved
	Capital						
540000	Small Tools & Minor Equipment	973	0	500	<u>2,500</u>		
540010	Minor Software	356	0	0	<u>0</u>		
	All Other Equipment	38,533	26,573	28,351	<u>6,177</u>		
	** Total Capital	39,862	26,573	28,851	<u>8,677</u>		
	*** Total Budget Appropriation	1,039,084	204,349	557,636	<u>490,649</u>	0	<u>0</u>

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2020-2021

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121400</u>	Organization Title:	<u>PUBLIC WORKS / Stormwater</u>	BUDGET
Program #	<u>1</u>	Program Title:	<u></u>	2020-2021 Requested

Qty		Item Description	Amount
		Small Tools and Minor Equipment	2,500
		Minor Software	0
5	EA.	DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	1,717
5	EA.	M17 DELL LATITUDE SEMI RUGGED DESKTOP DOCKING STATION	1,310
3	EA.	VEHICLE DOCKING STATION	3,150
** Total Capital (Transfer Total to Section III)			8,677

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Stormwater Management / Construction Inspection

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, inspects construction of all aspects of land disturbance projects associated with development. Staff works closely with the County Engineer, general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, SCDHEC, SCDOT) and other County departments. Staff is responsible for quality assurance by monitoring and inspecting infrastructure of new land development projects including clearing, grading, drainage, curbing, subgrade, base course, and asphalt.

Service Levels Indicators:

	<u>Calendar year</u>				
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New Commercial Permits	142	157	102	143	167
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	13	27	26	17	22
Revised Subdivision Permits	1	0	0	21	30
County Road Permits	2	5	3	3	7
Agricultural Permits	1	5	N/A	N/A	N/A
Single Family Permits	0	2	6	6	14
Individual Lot NOI	99	135	141	119	104
No Fee Permit			1	0	1
Totals:	258	331	279	309	345

SECTION VI. – LINE ITEM NARRATIVES

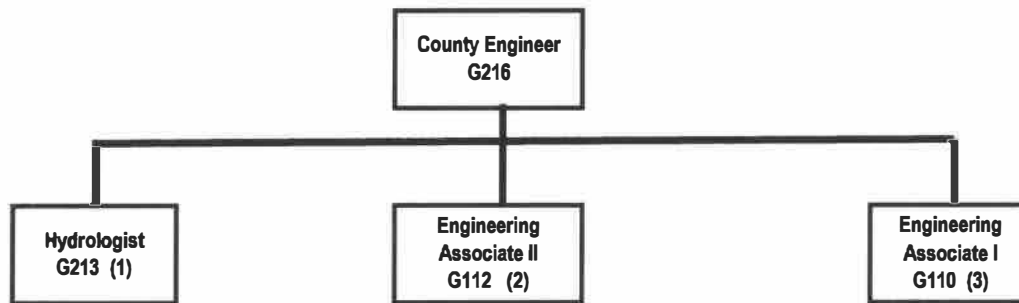
SECTION VI. A. - LISTING OF REVENUES

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>Total</u>
Hydrologist	1	1	1
Engineering Associate II	2	2	2
Engineering Associate I	3	3	3
Total Positions	<u>6</u>	<u>6</u>	<u>6</u>

All six of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

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 months = \$432

520702 – TECHNICAL CURRENCY & SUPPORT \$2,400

Software maintenance fees for the hydrologist to use for PW projects.

1	AutoCAD @	\$1,400.00		\$1,400.00
1	ArcView + ext. @	\$1,000.00		\$1,000.00
Total				\$2,400

521000 - OFFICE SUPPLIES \$3,150

Based on historical data \$3,150 needed for staff of 6.

521100 - DUPLICATING \$150

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES \$3,500

Operating supplies for 6 employees at \$3,500.

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 \$397

3% above 2019 expenditure (\$385) 1.03 @ 385 = 397

524100 – VEHICLE INSURANCE-6 \$3,075

Based on per vehicle rate of \$615.00 for 5 vehicles = \$3,075.00

524201 - GENERAL TORT LIABILITY INSURANCE \$778

20% above the 2019 expenditure 1.20 @ 648 = 777.6

524202 – SURETY BONDS-6 \$60

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE 6 FTEs @ \$10.00 = \$60.00

525000 – TELEPHONE \$264

Basic service charges on 1 land line

1 land line with voice mail @ \$22 per month for 12 months = \$264

525006 - GPS MONITORING CHARGES-5 \$1,020

Monitoring charges on 5 GPS units.

5 GPS monitoring @ \$17.00 per month for 12 months = \$1,020

525021 – SMART PHONE CHARGES \$3,900

Six smart phones and Hot spots so inspectors can connect to internet while in the field.

5	Smart phones each @	\$55.00	per month for 12 months =	\$3,300
5	Hot Spot each @	\$10.00	per month for 12 months =	\$600
				\$3,900

FUND 1000
 PUBLIC WORKS (121400) STORMWATER MANAGEMENT
 FY2020-21 BUDGET REQUEST

525041 – EMAIL SERVICE CHARGES-6 **\$792**

PW Stormwater Department has 6 email accounts

6 email accounts @ \$11.00 per month for 12 months = \$792

525100 - POSTAGE **\$500**

Past history of anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **\$6,095**

Required for CEU's, Certifications, and Recertification

Various online classes for SCAHM Recertification	1 ea@	\$50	=	\$50
CEPSCI Certification	1 ea@	\$395	=	\$395
SCDOT Asphalt Roadway Technician Certification	1 ea@	\$600	=	\$600
SCDOT Earthwork and Base Course Technician Certification	1 ea@	\$800	=	\$800
	Subtotal		=	\$1,845

For Educational Purposes Only

Asphalt/Earthwork Seminar	5 ea@	\$250	=	\$1,250
Asphalt Class				\$1,000
Stormwater/Flood Classes, NPDES meetings/seminars, webinars				\$2,000
	Subtotal		=	\$4,250

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$100**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, FHWA, SCDOT, etc).

Mandatory dues/memberships for license (ANNUAL)

Professional Engineering License	1 ea@	\$100	=	\$100
	Subtotal		=	\$100

525250 – MOTOR POOL REIMBURSEMENT **\$1,150**

Estimate 2,000 miles @ \$0.575 per mile = \$1,150.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **\$8,280**

Estimated for six (6) employees housed at Public Works building. (2700 sq ft)

Electricity – Mid Carolina	\$550.00	per month for	12 mths =	\$6,600.00
Water – Blue Granite Water Com	\$75.00	per month for	12 mths =	\$900.00
Sewer – Town of Lexington	\$65.00	per month for	12 mths =	\$780.00
				\$8,280.00

525400 – GAS, FUEL AND OIL **\$13,438**

Gas for five (5) vehicles used by staff for field work . Based on information provided by Fleet Service.

560 gals / mo. @ \$1.97 per gal for 12 months = \$13,238.40
 5 oil change x 2 twice a year @ \$20 = \$200.00

525600 - UNIFORMS & CLOTHING **\$1,950**

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and Logo shirts for Public Works Stormwater staff.

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, cellular phone etc...)

540010 – MINOR SOFTWARE \$0

5 EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D \$1,717

To provide engineers, technicians, plan reviewers with monitors large enough to review digital submissions of construction and

5 @ \$321.00 = \$1,605.00 + Tax of \$112.35 = \$1,717.35

5 EA. M17 DELL LATITUDE SEMI RUGGED DESKTOP DOCKING STATION \$1,310

Technology Services recommends using this docking station with the rugged laptop for network connection.

5 @ \$262.00 = \$1,310.00 = \$1,310.00

3 EA. VEHICLE DOCKING STATION \$3,150

Vehicle docking station for DELL Latitude Semi Rugged Laptop

3 @ \$1,050.00 = \$3,150.00 = \$3,150.00

**** Total Capital (Transfer Total to Section I and IA) \$8,677**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - DES Administration

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	115,031	54,718	118,349	120,716	
510200 Overtime	0	0	0	0	
511112 FICA Cost	8,611	4,098	8,554	9,235	
511113 State Retirement	3,152	1,498	3,526	3,786	
511114 Police Retirement	15,084	7,173	15,868	18,828	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	
511130 Workers Compensation	2,605	1,238	2,623	2,762	
* Total Personnel	160,083	75,225	164,520	170,927	
Operating Expenses					
520300 Professional Services	1,350	0	1,000	1,000	
521000 Office Supplies	1,018	529	1,000	1,000	
521100 Duplicating	244	59	250	250	
521213 Public Education Supplies	336	174	800	800	
522000 Building Repairs & Maintenance	0	0	0	3,919	
522300 Vehicle Repairs & Maintenance	1,748	0	500	500	
524000 Building Insurance	299	347	698	719	
524100 Vehicle Insurance - 1	530	615	557	615	
524201 General Tort Liability Insurance	613	759	766	921	
524202 Surety Bond	0	0	0	20	
525000 Telephone	722	361	722	722	
525004 WAN Service Charge	231	228	480	480	
525006 GPS Monitoring Charges	203	102	204	204	
525021 Smart Phone Charges	700	270	648	648	
525030 800MHz Radio Service Charges - 1	660	278	703	703	
525031 800MHz Maintenance Charges - 1	114	0	0	0	
525041 E-mail Service Charges - 2	258	86	258	258	
525090 Other Communication Charges	0	0	0	205	
525100 Postage	18	0	30	30	
525110 Other Parcel Delivery Service	0	0	40	40	
525210 Conference, Meeting & Training Expense	1,725	0	3,500	4,500	
525230 Subscriptions, Dues, & Books	906	71	869	871	
525240 Personal Mileage Reimbursement	35	18	50	50	
525250 Motor Pool Reimbursement	22	0	150	150	
525319 Utilities - 911 Communications Cntr/EOC	10,104	6,247	12,500	12,808	
525400 Gas, Fuel & Oil	1,373	510	994	1,087	
525600 Uniforms & Clothing	312	129	500	500	
525700 Employee Service Awards	60	0	0	450	
* Total Operating	23,581	10,783	27,219	33,450	
** Total Personnel & Operating	183,664	86,008	191,739	204,377	
Capital					
540000 Small Tools & Minor Equipment	24	55	1,000	1,000	
540010 Minor Software	0	0	0	0	
All Other Equipment	2,656	0	0	0	
** Total Capital	2,680	55	1,000	1,000	
*** Total Budget Appropriation	186,344	86,063	192,739	205,377	

SECTION V – PROGRAM OVERVIEW

EMERGENCY SERVICES ADMINISTRATION

Summary of Programs:

PROGRAM I: EMERGENCY SERVICES ADMINISTRATION

The objectives of this program are to provide leadership, guidance, coordination, technical, and administrative support to the entities that comprise the Department of Emergency Services: 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 Emergency Services.

PROGRAM 2: EMERGENCY SERVICES AWARDS AND RECOGNITION

This program provides for Emergency Services specific awards and recognition. This program will recognize the exceptional Emergency Services 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 Emergency Services Director as recommended by employees and citizens and endorsed through subordinate leadership personnel. The Department will hold an awards ceremony at least annually.

The categories of recognition will include: Emergency Services Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation. Specific Awards include: Innovator, Leader, Employee and Safety Contributor of the year recognition.

PROGRAM 3: LEADERSHIP TRAINING PROGRAM

Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Emergency Services 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.

PROGRAM 4: PEER SUPPORT COMMITTEE STAFF TRAINING PROGRAM

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to All Emergency Services Employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services personnel.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. - LISTING OF REVENUES

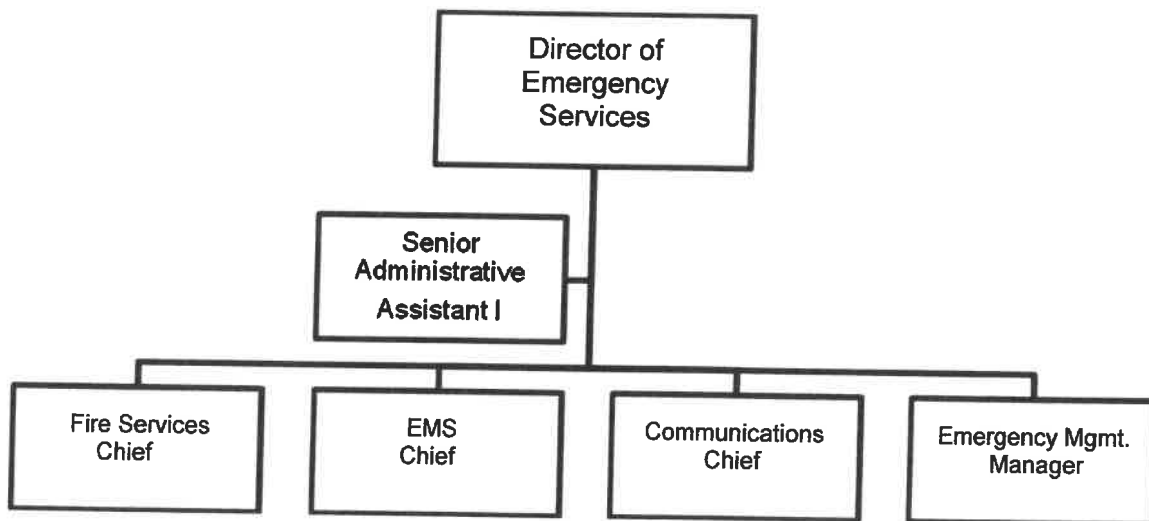
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SECTION VI.B. – PERSONNEL

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

520705 – PROFESSIONAL SERVICES **\$1000**

Program 1 – Administration \$1000

This account will provide strategic planning support as well as assist with the Division accountability process. Additionally, this account will assist the Director in providing clear and relevant objectives, goal monitoring, reporting criteria and procedures for the Department.

521000 – OFFICE SUPPLIES **\$1000**

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 Emergency Services Department.

Program 2- Emergency Services Awards and Recognition \$200

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 Emergency Services Department.

Program 3- Leadership Training Course \$200

This account provides for color toner cartridges, certificate paper, flip chart paper, etc. required for the Leadership Training Course for the entire Emergency Services 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 .0285 cents per copy.

521213 - PUBLIC EDUCATION SUPPLIES **\$800**

Program 1 – Administration \$800

This account will be used for the purpose of public outreach, education of our citizens, and to support Emergency Services Recruitment efforts. Funds will be used to purchase educational brochures, banners, displays and various items needed for participation at Emergency Services, Recruiting, Community Action Team and various community events throughout the County.

522000 – BUILDING REPAIRS & MAINTENANCE **\$3,919**

Program 1 – Administration \$3,919

Due to high foot traffic, and wear and tear on the carpet in this 24/7 operational facility, there is a need to replace the carpet in the 911 Communications Center, Emergency Operations Center and the Department of Emergency Services Administration office areas. The current carpet was installed in 2013 and recommended to be replaced with a high-traffic rated carpet. This line item is for the Department of Emergency Services Administration Offices only. Building Services provided a carpet replacement quote of \$4.98 per sq. foot installed. The office space is 787 Sq. Ft.

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 Director of Emergency Services' County vehicle.

524000 – BUILDING INSURANCE **\$719**

Program 1 – Administration \$719

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Risk Management.

524100 – VEHICLE INSURANCE **\$615**

Program 1 – Administration \$615

This account is used to purchase vehicle insurance for the Emergency Services Director's County vehicle as provided by Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$921**

Program 1 – Administration \$921

This account is utilized to provide tort liability for the Administrative Division as quoted by Risk Manager.

Director \$881
Administrative \$40
Total: \$921

524202 – SURETY BOND **\$20**

Program 1 – Administration \$20

Employee Surety Bonds at \$10.00 per Full Time Employee.
2 Emergency Services Administrative Personnel: 2 x \$10 = \$20

525000 – TELEPHONE **\$722**

Program 1 – Administration \$722

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 \$20.08/each x 12 months = \$481.92
1 Cellular Fire Alarm line at a monthly cost of \$20 x 12 months= \$240.00
Total: \$721.92

525004 – WAN SERVICE CHARGES **\$480**

Program 1 – Administration \$480

This account covers the cost of providing WAN Service Charges for the Director of Emergency Services.

1 WAN device at a monthly cost of \$40 x 12 months= \$480 (includes all applicable tax as provided in the IT Equipment Standards FY 2020-21 by Information Services).

525006 – GPS MONITORING **\$204**

Program 1 – Administration \$204

This account covers annual tracking for the Director of Emergency Services' vehicle.

1 GPS Monitoring Device at a monthly cost of \$16.95 x 12 = 203.4

525021 – SMART PHONES **\$648**

Program 1 – Administration \$648

This account reflects the expenses associated with a Smart Phone for the Director of Emergency Services.

1 phone x \$54/ month. X 12 mos. = \$648 (includes all applicable tax as provided in the IT Equipment Standards FY 2020-21 by Information Services).

525030 – 800 MHZ RADIO SERVICE CHARGES **\$703**

Program 1 – Administration \$703

This account will cover monthly operations service charges and roaming charges for 1 portable and 1 mobile 800 MHz radios for the Emergency Services Director.

1 radio at \$54.75 /month x 12 months = \$657.00/yr + \$45.96(tax) = \$702.96

525031 – 800 MHZ CONTRACTED MAINTENANCE **\$0**

Program 1 – Administration \$0

Maintenance is no longer required for the 800 MHz radios.

525041 – EMAIL SERVICE CHARGES **\$258**

Program 1 – Administration \$258

This account will cover cost of the email service exchange service for the Emergency Services Director and the Administrative Assistant. \$10.75/month x 12 months x 2 = \$258

525090 Other Communication Charges **\$205**

This account will be used for WAVE application monthly services. The WAVE application allows for continuous monitoring and access to dispatch and operational radio channels over a cellular device.

- (1) WAVE Application 1 x \$15.00/mo x 12 mos = \$180
- (1) WAVE Set Up 1 x \$25.00 = \$25.00 (one time setup fee)

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 Emergency Services.

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 **\$4500**

Program 1 – Administration \$4500

This account will be utilized for the Emergency Services Director and the Emergency Services 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/SCAC/NHSC)	\$2000
Administrative Asst. Job Specific Training	\$ 500
Training/Meeting Expenses	<u>\$ 500</u>
	<u>\$3000</u>

Program 3-Leadership Training Program

The Department of Emergency Services holds at least one 3-day leadership class designed to provide leadership at ALL levels in the organization with the tools necessary to be effective leaders. The funds are used for Team Building Activities, Leadership Course Materials & Speakers, and other related training expenses.

Training/Meeting Expenses	<u>\$ 500</u>
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Program 4-Peer Support Committee Staff Training Program

This account will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

\$ 1000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$871**

Program 1 – Administration \$271

This account is utilized to maintain Professional Certification and Association dues for the Emergency Services Director

Membership Association of Public Safety Communications Officials (APCO)	\$ 71
National Homeland Security Association (NHSA)	\$ 150
South Carolina Emergency Management Association (SCEMA)	<u>\$ 50</u>
	<u>\$ 271</u>

Program 3- Leadership Training Program \$600

This account is utilized to purchase books and related training materials to support the Emergency Services Leadership Training Course.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$50**

Program 1 – Administration \$50

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At \$0.58 a mile this will allow for approximately 87 miles of travel to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525250 – MOTOR POOL REIMBURSEMENT **\$150**

Program 1 – Administration \$150

This account will cover the Motor Pool Reimbursement for the Administrative Assistant. At \$0.575 a mile this will allow for approximately 260 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 **\$12,808**

Program 1 – Administration \$12,650

This account provides for the utilities expenses to sustain the Administrative Division within the ECC/EOC Facility from July 2019- June 2020. Increase base on FY 2019-2020 usage.

\$158

This account will cover 20 % of the cost of irrigation at the ECC/EOC Facility. The total cost of irrigation is \$66.00 a month x 12 months = \$792.00. This is a shared cost with the Communications (50%) and Emergency Management (30%) Divisions.

DES Admin. – 20% = \$158.40

525379 – GAS, FUEL & OIL **\$1087**

Program 1 – Administration \$1087

This account provides gas, fuel & oil for the Emergency Services Director's vehicle. Projected use of 551.9 gallons at \$1.97 per gallon for FY 2020-21. In addition, the Emergency Services Director will conduct station and field visits throughout FY 2020-21.

525600 – UNIFORMS & CLOTHING

\$500

PROGRAM 1 – Administration

\$ 500

This account will provide uniforms, pants, boots, extreme weather and reflective clothing with new Emergency Services logo for the DES Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS

\$450

Program 2 – Awards and Recognition

\$ 450

This account provides for the purchase of awards and recognition pens, and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the public's safety. It will also cover the cost of purchasing new logo for the Emergency Services Command Board located at the EOC/ECC.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$1000**

Program 1 – Administration

DES Administration \$500

This account will be used to purchase small tools and minor equipment needed to support Emergency Services operations.

DES Gym Facility \$500

This account will be used to purchase small Physical Fitness equipment for Emergency Services gym.

540010 – MINOR SOFTWARE **\$0**

Program 1- Administration \$0

No minor software needed for Emergency Services Administration per Information Services.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131100 - DES Administration

Object Expenditure Code Classification	BUDGET		
	2020-21 Requested	2020-21 Recommend	2020-21 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		
522000 Bldg.Rep. & Maint.-DES Training & Shelter	40,725		
524000 Building Ins. - DES Training & Shelter	567		
524201 General Tort Liability Insurance			
524202 Surety Bonds -	0		
525000 Telephone	0		
525021 Smart Phone Charges - 11	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 - DES Training & Shelter	20,000		
529906 Grant Contingency	17,122		
* Total Operating	78,414		
** Total Personnel & Operating	78,414		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment			
** Total Capital	0		
*** Total Budget Appropriation	78,414		

SECTION V – PROGRAM OVERVIEW

Summary of Program:

PROGRAM 5: EMERGENCY SERVICES TRAINING & SHELTER FACILITY

In January 2020, the Department of Emergency Services acquired the Gym Facility located at 432 Ballpark Road, Lexington, SC from the Lexington County Recreation and Aging Commission. This program directly impacts the emergency readiness and life/safety protection of our citizens and assists in meeting the Department's responsibility for 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 Emergency Services.

This facility will be under the management and budgetary responsibility of the DES Administration. This facility will be used as a DES training facility and will support emergency management functions when activated during both manmade and natural disasters. Uses include, but are not limited to:

- Training & Exercise Facility - For both Departmental and Joint Emergency Services training, the facility will allow the Department to spread out in a large space to conduct high impact, hands on, training.
- Physical Readiness Program Support - The Department will use the facility to conduct the employment physicals, and physical training and testing.
- General Population Shelter – Facility may be used for immediate, short term, local sheltering of citizens under emergency situations and conditions (day or night).
- Emergency Operations Center Activation -
 - o Joint Information Center - The facility, when required, will serve as a Joint Information Center (JIC) during EOC activations that do not include sheltering operations.
 - o Donation Management - During manmade or natural disasters, as the facility was used during the floods of 2015, the facility may be used for the storage and management of donations for the community.

SECTION VI - LINE ITEM NARRATIVES

522000 – BUILDING REPAIRS & MAINTENANCE DES TRAINING & SHELTER \$40,725

Program 5 – Emergency Services Training and Shelter Facility \$2,000

This account will be used for repairs and maintenance to 432 Ballpark Road, Lexington. Cost estimated by Building Services for the Department of Emergency Services.

Program 5 – Emergency Services Training and Shelter Facility \$38,725

This newly acquired facility (432 Ballpark Road, Lexington) was built in 1995 and has fallen into disrepair over the years. This account will be used to contract with a professional paint company to paint the interior and exterior of the facility. Building Services provided an estimate for all required labor and materials for this project to the Department of Emergency Services in the amount of \$37,598. We estimate a 3% cost escalation for completion of this project in late 2020 for a total cost of \$38,725.

524000 – BUILDING INSURANCE – DES TRAINING & SHELTER \$567

Program 5 – Emergency Services Training and Shelter Facility \$567

This account is used to purchase building and personal property insurance for the 432 Ballpark Road, Lexington quoted by Risk Management.

525300 – UTILITIES – DES TRAINING & SHELTER \$20,000

Program 5 – Emergency Services Training and Shelter Facility \$20,000

This account provides for the utilities expenses to sustain the Emergency Services Training and Shelter Facility, 432 Ballpark Road, Lexington, from July 2020 - June 2021.

529906 – GRANT CONTINGENCY \$17,122

Program 5 – Emergency Services Training and Shelter Facility \$17,122

This account will be used as a grant match (25%) for the purchase and installation of a generator for 432 Ballpark Road, Lexington. For this building to be used as a General or Special Medical Needs Shelter for Lexington County it must have a generator that provides dependable backup power in cases of utility power outages. The estimated cost of an appropriately sized generator for this facility, as of December 2019, was \$66,492 (Including Tax). This estimate was provided by Building Services for the Department of Emergency Services. We estimate a 3% cost escalation for purchase in 2021 for a total cost of \$68,487. Based on this estimate, the 25% Grant Match is \$17,122.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131100 - DES Administration

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	<u>0</u>		
510200	Overtime	<u>0</u>		
511112	FICA Cost	<u>0</u>		
511113	State Retirement	<u>0</u>		
511120	Insurance Fund Contribution -	<u>0</u>		
511130	Workers Compensation	<u>0</u>		
511213	State Retirement - Retiree	<u>0</u>		
	* Total Personnel	<u>0</u>		
	Operating Expenses			
520200	Contracted Services	<u>17,980</u>		
520300	Professional Services	<u>0</u>		
520702	Technical Currency & Support	<u>0</u>		
520800	Outside Printing	<u>0</u>		
521000	Office Supplies	<u>0</u>		
521100	Duplicating	<u>0</u>		
521200	Operating Supplies	<u>0</u>		
524000	Building Insurance	<u>0</u>		
524201	General Tort Liability Insurance	<u>0</u>		
524202	Surety Bonds -	<u>0</u>		
525000	Telephone	<u>0</u>		
525021	Smart Phone Charges - 11	<u>0</u>		
525041	E-mail Service Charges -	<u>0</u>		
525100	Postage	<u>0</u>		
525110	Other Parcel Delivery Service	<u>0</u>		
525210	Conference & Meeting Expense	<u>0</u>		
525230	Subscriptions, Dues, & Books	<u>0</u>		
525240	Personal Mileage Reimbursement	<u>0</u>		
525300	Utilities - Admin. Bldg.	<u>0</u>		
	* Total Operating	<u>17,980</u>		
	** Total Personnel & Operating	<u>17,980</u>		
	Capital			
540000	Small Tools & Minor Equipment	<u>0</u>		
540010	Minor Software	<u>0</u>		
	All Other Equipment	<u>0</u>		
	** Total Capital	<u>0</u>		
	*** Total Budget Appropriation	<u>17,980</u>		

SECTION V – PROGRAM OVERVIEW

Summary of Program:

PROGRAM 6: COMMUNITY CRISIS RESPONSE AND INTERVENTION PROGRAM (CCRI)

In 2018, the Lexington County Sheriff's Department (LCSD) and the Department of Emergency Services (DES) met with the South Carolina Department of Mental Health (SCDMH), Lexington County Community Mental Health Center (LCCMHC) and other partners to discuss SCDMH's CCRI program. In April 2019, the team launched the CCRI Program in Lexington County at no additional cost to the County or individual users of the emergency response system.

CCRI is a program that provides 24/7/365 emergency mental health support and intervention for citizens and visitors to Lexington County. It links those people experiencing mental health emergencies with a certified mental health provider to immediately assess the person, ensure their safety and coordinate future care through numerous SCDMH or private programs and facilities. From September 1, 2019 to December 31, 2019, Lexington County 911 dispatch received 568 psychiatric related calls and of those calls 309 were deemed to be appropriate for a CCRI response. CCRI was called by law enforcement 86 times (28% of appropriate calls), resulting in 55 citizens **not** being transported to a medical/mental health facility. This program reduces patients being transported to a medical facility by EMS, reduces recidivism by getting citizens the appropriate care for their conditions, and reduces unnecessary costs associated with mental health emergencies. The average cost of a person transported to, and treated by, an Emergency Department for this category of call is \$3,500 for an uninsured patient. This includes an average EMS cost of \$700. When applied to the 55 cases where the psychiatric persons were **not** transported by EMS this equates to a total cost avoidance of \$192,500. Lastly, in cases where CCRI is involved, and no transport is required, it greatly reduces on scene time for law enforcement and eliminates on scene time for County EMS units. Based on the above statistics, when CCRI is fully utilized it could reduce mental health EMS transports by greater than 60%.

The CCRI process is initiated in two different ways: First, the program provides a phone number that citizens who are experiencing a mental health emergency, which includes suicidal thoughts, may call to speak to a certified mental health counselor. The CCRI clinician will triage the call by phone and if appropriate will establish a safety plan and follow up at a later time. If necessary, CCRI will respond with a law enforcement escort, to the caller's location to provide a more in-depth face-to-face interview. If the clinician then deems it necessary, they may request through a judge, in cooperation with law enforcement, to have the individual detained and transported to a medical or mental health in-patient facility. The second way that this program is initiated is when the County 911 Center receives a call for service for a mental health emergency from a caller or a law enforcement officer in the field initiates that call to CCRI. Prior to implementation of this program, Lexington County Emergency Medical Services were sent to these calls, many of which involve violence, potential weapons, or highly agitation, which may result in physical altercations with EMS crew members. Under this program, law enforcement personnel are dispatched to **All** mental health emergencies that do not involve a stated intoxication (drugs or alcohol) or a physical medical condition. When law enforcement arrives, they take control of the scene and assess for intoxication and complaints of medical problems that may not have been provided during the 911 call process. When appropriate, law enforcement will contact CCRI by phone and CCRI will follow the process previously outlined. In cases that do not meet CCRI guidelines, law enforcement will request EMS for appropriate treatment and transport to a hospital, if necessary.

SECTION VI. - LINE ITEM NARRATIVES

520200 – Contracted Services **\$17,980**

Program 6 – Community Crisis Response and Intervention Program Support Contract **\$17,980**

SCDMH and LCCMHC are requesting funding to directly support the continuance and expansion of the CCRI program within the boundaries of Lexington County. These funds are requested to expand the TeleHealth capabilities of the program to better support law enforcement and emergency services, and to improve the quality of care of citizens. LCCMHC will use these funds to purchase 8-laptop computers (\$8,480) and contract for 11-smartphone devices, with monthly service (\$9,500). The computers will be a one-time expenditure, while SCDMH will likely continue to request smartphone funding as long as the CCRI program continues to support Lexington County

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	104,197	50,834	112,935	115,194		
511112 FICA Cost	7,465	3,688	8,140	8,812		
511113 State Retirement	13,861	6,989	15,073	19,076		
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600		
511130 Workers Compensation	3,729	1,839	3,816	3,571		
* Total Personnel	144,852	69,850	155,564	162,253		
Operating Expenses						
520200 Contracted Services	0	18,750	18,750	18,750		
520702 Technical Currency	0	0	0	1,100		
520800 Outside Printing	0	493	500	500		
521000 Office Supplies	1,312	680	750	750		
521100 Duplicating	1,506	559	1,700	1,700		
521200 Operating Supplies	831	51	900	500		
522000 Building Repairs & Maintenance	0	0	0	14,288		
522200 Small Equipment Repairs & Maintenance	1,777	0	2,132	1,000		
522300 Vehicle Repairs & Maintenance	261	0	850	500		
524000 Building Insurance	597	693	687	708		
524100 Vehicle Insurance - 1	530	615	610	615		
524201 General Tort Liability Insurance	523	629	654	785		
524202 Surety Bonds	0	0	0	20		
525000 Telephone	0	1,574	6,794	5,654		
525004 WAN Service Charges - 3	0	429	1,440	1,440		
525006 GPS Monitoring Charges	203	102	216	218		
525021 Smart Phones Charges-3	0	522	1,944	1,944		
525030 800 MHz Radio Service Charges - 21	0	1,391	3,515	7,270 7,370		
525031 801 MHz Radio Maintenance - 5	0	588	588	594		
525041 E-mail Service Charges - 4	473	129	516	516		
525090 Other Communication Charges	0	530	1,720	2,334		
525100 Postage	1	1	100	100		
525110 Other Parcel Delivery Service	0	0	30	30		
525210 Conference, Meeting & Training Expens	0	0	1,000	1,200		
525230 Subscriptions, Dues, & Books	1,369	149	980	924		
525240 Personal Mileage Reimbursement	355	0	200	100		
525250 Motor Pool Reimbursement	510	782	1,200	1,300		
525319 Utilities - 911 Communication Cntr/EOC	20,208	12,580	25,938	25,294		
525400 Gas, Fuel & Oil	1,783	826	1,314	1,500		
525600 Uniforms & Clothing	882	520	675	600		
* Total Operating	33,121	42,593	75,703	92,234 92,334		
** Total Personnel & Operating	177,973	112,443	231,267	254,487		254,587
Capital						
540000 Small Tools & Minor Equipment	472	29	500	500		
540010 Minor Software	0	0	0	0		
Laptop F7- Rpl w/ Monitor & Dock	6,896	4,253	4,553	1,714		
Laptop F3-Rpl w/ Monitor & Dock	0	0	0	1,324		
** Total Capital	7,368	4,282	5,053	3,538		
*** Total Budget Appropriation	185,341	116,725	236,320	258,025		258,125

SECTION VI. - LINE ITEM NARRATIVES

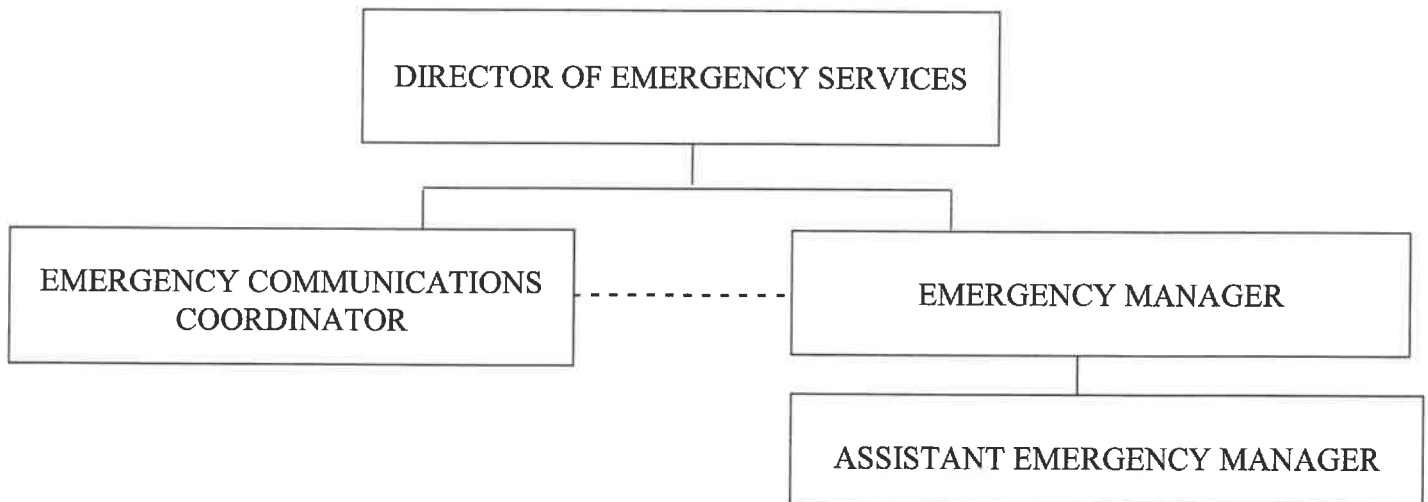
SECTION VI.A. - LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. - PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Communications Coordinator		1.00	1.00	111
TOTAL POSITIONS	2.00	1.00	3.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$18,750**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$18,750 *REQUIRED CONTRACT**

This account will be used to renew the contract with CodeRED Emergency Notification System. An emergency alert system is necessary in Lexington County for notifying citizens of both natural and manmade hazards and threats in the area. CodeRED will be a shared cost among Emergency Management and the Sheriff's Department for a total of \$37,500.

520500 – OUTSIDE PRINTING **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$500**

This account will allow for printing of emergency preparedness public education brochures and guides for distribution to the citizens of Lexington County.

520700 – TECHNICAL CURRENCY **\$1,100**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,100 *REQUIRED CONTRACT**

This account will be used to purchase an annual service agreement to ensure operability of the audio/visual equipment in the Emergency Operations Center (EOC) and Emergency Communications Center (ECC). For training and response to real world incidents, it is essential the equipment in the EOC remain operable at all times. The service agreement not only allow us to receive timely support from the vendor, but also covers the cost of necessary firmware updates and testing twice a year. The total cost of the contract per year is \$2,200 and will be shared by Communications.

Emergency Management	\$1,100
Communications	\$1,100
TOTAL	\$2,200

521000 – OFFICE SUPPLIES **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$750**

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 Mangers to support the program.

521100 – DUPLICATING **\$1,700**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,700**

This account supports the duplicating efforts for the Emergency Management Division to include the administrative suite copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

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.

522200 – BUILDING REPAIRS & MAINTENANCE **\$14,288**

PROGRAM 2 – EMERGENCY MANAGEMENT \$14,288

Due to a high volume of traffic and at the recommendation of Building Service, the carpet in the Emergency Operations Center requires replacing. The current carpet, installed in 2013, will be replaced with a high-traffic rated carpet.

As quoted by Building Services, the cost of replacement is estimated at \$4.98/sq. ft x 2,869 sq. ft = \$14,287.62

522200 – SMALL EQUIPMENT REPAIR **\$1,000**

PROGRAM 2- EMERGENCY MANAGEMENT \$1,000

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:

- EOC AV equipment
- Plotter
- Printers
- EOC Telephones
- Any additional EOC equipment

522300 – VEHICLE REPAIRS & MAINTENANCE **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account is used to for vehicle repairs and maintenance for the Emergency Manager’s vehicle.

524000 – BUILDING INSURANCE **\$708**

PROGRAM 2 – EMERGENCY MANAGEMENT \$708

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 Emergency Services Training Facility grounds.

524100 - VEHICLE INSURANCE **\$615**

PROGRAM 2 – EMERGENCY MANAGEMENT \$615

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$785**

PROGRAM 2 – EMERGENCY MANAGEMENT \$785

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **\$20**

PROGRAM 2 – EMERGENCY MANAGEMENT \$20

Surety Bonds- Employees @ \$10 each = \$20

525000- TELEPHONE **\$5,654**

PROGRAM 2 – EMERGENCY MANAGEMENT \$5,654

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC).

2 Office Phone Lines with voicemail	\$ 40.14 x 12 = \$481.68
21 EOC Phone Lines without voicemail	\$399.00 x 12 = \$ 4,788
2 Gate Phone Lines without voicemail	\$ 32.00 x 12 = \$ 384

525004- WAN SERVICE CHARGES **\$1,440**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,440

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and for the Plum Case, which allows for on scene connectivity. Wifi access is essential to perform the required duties of emergency management when operating outside the emergency operations center.

(3) Mifi @ \$40/month x 12 months = \$1,440

525006- GPS MONITORING **\$218**

PROGRAM 2 – EMERGENCY MANAGEMENT \$218

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2020-21.

525021- SMART PHONES CHARGES **\$1,944**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,296

PROGRAM 3- EMERGENCY COMMUNICATIONS \$ 648

This account covers the monthly Smart Phone fees for the Emergency Manager, Assistant Emergency Manager and the Emergency Communications Coordinator.

Phone Service & Unlimited Data: (3) @ \$54.00/ea/month x 12 mos = \$1,944

525030- 800 MHz RADIO SERVICE CHARGES **\$7,370**

PROGRAM 2 – EMERGENCY MANAGEMENT \$4,218

This account will cover monthly operations service charges and roaming charges for (7) – 800 MHz radios and a cache of (15) Emergency Radios.

(6) Radios x \$58.58/mo x 12 mos= \$4,217.76

PROGRAM 3- EMERGENCY COMMUNICATIONS \$3,152

The Emergency Management Storm Radios will serve as a stopgap for the divisions within Emergency Services. Since we do not retain service on radios that do not see regular use, this allows us to put (15) radios into service at a moment's notice for additional personnel. Those personnel may be brought in to deal with large-scale emergencies or higher than normal man power demands such as a HAZMAT or special event.

(15) Emergency Cache Radios x \$17.23/mo x 12 mos = \$3,101.40

(15) Estimated Roaming Charges \$50 annually

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$594**

PROGRAM 2 – EMERGENCY MANAGEMENT \$594

This account will cover monthly maintenance costs for (7) - 800 MHz radio.

(6) Radios x \$99/each/yr = \$594.00

525041 – EMAIL SERVICE CHARGES **\$516**

PROGRAM 2 – EMERGENCY MANAGEMENT \$516

PROGRAM 3- EMERGENCY COMMUNICATIONS

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Emergency Management Coordinator as well as the EOC email.

(4) Email Service accounts @ \$10.75 monthly for 12 months= \$516

525090 – OTHER COMMUNICATION CHARGES **\$2,334**

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,334

PROGRAM 3- EMERGENCY COMMUNICATIONS

This account will be used for monthly voice access fees for satellite phones and WAVE Radio application monthly services. The WAVE Radio application allows for continuous monitoring and access to priority dispatch and operational radio channels via smartphone. This will allow continuous access to dispatch and operational channels even when an 800MHz radio is not available.

(2) Satellite phones 2 x \$71.60/mo x 12 mos = \$1718.40 (includes sales tax)

(3) WAVE Application 3 x \$15.00/mo x 12 mos = \$540.00 (includes sales tax)

(3) WAVE Set Up 3 x \$25.00 = \$75.00 (one time setup fee)

525100 – POSTAGE **\$100**

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

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- CONFERENCE, MEETING & TRAINING EXPENSE **\$1,200**

PROGRAM 3- EMERGENCY COMMUNICATIONS \$1,200

APCO Annual Conference- Emergency Comms Coordinator
 Registration, hotel, per diem and travel estimated at \$700
 SCEMA Conference – Emergency Comms Coordinator
 Registration, hotel, per diem and travel estimated at \$500

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$924**

PROGRAM 2 – EMERGENCY MANAGEMENT \$730

PROGRAM 3- EMERGENCY COMMUNICATIONS \$194

These funds will cover dues for various emergency preparedness associations such as:

IAEM (International Associates of Emergency Managers)-EM and Asst. EM	\$195 x 2 = \$390
SCEMA (South Carolina Emergency Management Association)-EM, Asst. EM, Emergency Communications Coordinator	\$ 50 x 3 = \$150
NEMA (National Emergency Management Association)-Emergency Manager	\$240 x 1 = \$240
APCO (Association of Public-Safety Communications Officials) – EM Comms Coord.	\$ 94 x 1 = \$ 94
ARRL (American Radio Relay League)-Emergency Comms Coordinator	<u>\$ 50 x 1 = \$ 50</u>
Total:	<u>\$924</u>

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100**

PROGRAM 2 – EMERGENCY MANAGEMEN \$100

PROGRAM 3- EMERGENCY COMMUNICATIONS

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 **\$1,300**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,300

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 2,222 miles of travel at a rate of \$0.585 per mile.

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$25,294**

PROGRAM 2 – EMERGENCY MANAGEMENT \$25,056

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This is a shared cost between DES Administration, 911 Communications, Technology Services and Emergency Management.

Electricity for the water pump for the EOC/ECC irrigation system is billed separately from the EOC/ECC building electricity, as it is not connected to the building. The annual cost is \$792 for the EOC/ECC grounds. This is a shared cost between DES Administration, 911 Communications and Emergency Management. Emergency Management is responsible for 30% of the total cost.

$\$792 \times 30\% = \237.60 \$238

525379 – GAS, FUEL & OIL **\$1,500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,500

This account provides gas, fuel & oil for the Emergency Manager's vehicle.
 $785 \text{ gallons/yr} \times \$1.97/\text{gal} = \$1,546.45$

525600 – UNIFORMS & CLOTHING **\$600**

PROGRAM 2 – EMERGENCY MANAGEMENT \$600

This account will provide uniforms for the Emergency Management Staff (Emergency Manager, Assistant Emergency Manager and the Emergency Communications Coordinator).

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 TS, there is no software for Emergency Management to purchase for FY 2020-21.

(1) F7 LAPTOP (Rpl) w/ MONITOR & DOCK \$1,714

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,714

TS Equipment replacement recommendation for budget year 2020-2021 for the Emergency Manager.

(1) F3 LAPTOP (Rpl) w/ MONITOR & DOCK \$1,324

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,324

TS Equipment replacement recommendation for budget year 2020-2021 for the Assistant Emergency Manager.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: 131101 Emergency Management
 Organization: Emergency Services

		BUDGET		
Object Expenditure		2020-21	2020-21	2020-21
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			
5xxxxx	Service Monitor-1		33,575	
	** Total Capital		33,575	
	*** Total Budget Appropriation		33,575	

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

5xxxxx – SERVICE MONITOR

\$33,575

PROGRAM 3 – EMERGENCY COMMUNICATIONS

\$33,575

The Emergency Communications Coordinator (ECC) maintains oversight of the countywide (with the exception of the Sheriff's Department) communications program to include the design, construction, maintenance, and repair of radio and telecommunications systems as well as design and recommend modifications.

To date, the bi-annual tuning of each radio is performed through an outside vendor. Purchasing a service monitor to allow the ECC to conduct in-house tuning would be more cost effective.

The annual cost saving estimate for in-house tuning are as follows:

261 Portables Radios x \$44.00/ea = \$11,484
213 Mobile Radios x \$55.00/ea = \$11,715
Annual Total: \$23,199

Per industry standards, tuning should be performed every 2 years on each radio. By tuning half of the radios each year, within 3 years of in-house tuning, there will be a cost savings of \$34,798.50, which exceeds the cost to purchase the service monitor. By year six, use of the service monitor will save an estimated \$69,597 in tuning fees previously paid to an outside vendor.

1st Year	\$11,599.50	
2nd Year	\$23,199.00	
3rd Year	\$34,798.50	*Estimated cost savings will exceed purchase cost of monitor.
4th Year	\$46,398.00	
5th Year	\$57,997.50	
6th Year	\$69,597.00	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel						
510100	Salaries & Wages - 16	594,633	281,585	620,724	620,724	
510199	Special Overtime	502	0	0	0	
510200	Overtime	51,589	22,300	0	0	
510300	Part Time	15,978	0	0	0	
511112	FICA Cost	47,992	22,020	46,485	46,485	
511113	State Retirement	47,594	19,339	49,616	49,616	
511114	Police Retirement	51,831	26,271	53,300	53,300	
511120	Insurance Fund Contribution - 16	117,000	52,000	124,800	124,800	
511130	Workers Compensation	15,974	7,396	13,841	13,841	
	* Total Personnel	943,093	430,911	908,766	908,766	
Operating Expenses						
520200	Contracted Services	13,799	4,981	15,770	15,770	
520233	Towing Service	0	0	170	170	
520248	Alarm Monitoring & Maintenance	378	378	378	378	
520300	Professional Services	702	0	1,000	1,000	
520308	Health Screening Services	0	0	350	0	
520400	Advertising	961	142	1,500	1,500	
520702	Technical Currency & Support	5,760	7,383	12,618	15,882	
520800	Outside Printing	0	0	300	300	
521000	Office Supplies	2,707	1,204	2,900	2,900	
521100	Duplicating	776	250	1,050	1,050	
521200	Operating Supplies	69,375	27,209	70,400	78,000	
521208	Police Supplies	2,431	739	2,000	2,000	
521300	Food Supplies	9,957	7,008	10,830	16,548	
521402	Occupational Health Supplies	2,310	0	3,710	3,710	
522000	Building Repairs & Maintenance	16,184	1,020	12,816	31,500	
522200	Small Equipment Repairs & Maintenance	0	0	250	250	
522300	Vehicle Repairs & Maintenance	4,188	3,498	5,005	8,000	
524000	Building Insurance	1,007	1,158	1,158	1,193	
524100	Vehicle Insurance - 8	3,710	4,305	4,267	4,928	
524200	Professional Liability Insurance	342	352	428	400	
524201	General Tort Liability Insurance	1,332	2,204	1,665	2,645	
525202	Surety Bonds	0	0	0	174	
524900	Data Processing Equipment Insurance	22	29	23	30	
525000	Telephone	1,055	463	1,320	1,200	
525004	WAN Service Charges	2,425	1,371	3,360	3,360	
525006	GPS Monitoring Charges - 8	1,424	712	1,596	1,824	
525020	Pagers & Cell Phones - 0 cp	873	186	200	0	
525021	Smart Phone Charges - 8	1,957	1,822	4,588	5,280	
525030	800MHz Radio Service Charges - 7	5,624	2,343	5,624	4,921	
525031	800MHz Maintenance Charges - 7	798	0	0	0	
525041	E-mail Service Charges - 11	1,849	559	1,677	1,419	
525100	Postage	110	51	500	250	
525210	Conference, Meeting & Training Expense	4,486	1,934	4,500	7,600	
525230	Subscriptions, Dues, & Books	400	360	1,060	1,060	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	638	52	1,000	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Con't Operating Expenses:					
525307 Utilities - Animal Control	33,325	16,030	35,000	<u>38,200</u>	
525400 Gas, Fuel, & Oil	26,983	11,938	27,440	<u>29,304</u>	
525600 Uniforms & Clothing	8,733	5,640	11,634	<u>11,634</u>	
525700 Employee Service Awards	0	0	500	<u>500</u>	
526500 Licenses & Permits	552	0	900	<u>300</u>	
* Total Operating	227,173	105,321	249,587	<u>295,280</u>	
** Total Personnel & Operating	1,170,266	536,232	1,158,353	<u>1,204,046</u>	
Capital					
540000 Small Tools & Minor Equipment	6,558	2,573	5,704	<u>8,715</u>	
540010 Minor Software	1,522	0	0	<u>0</u>	
All Other Equipment	41,353	20,960	359,633	<u>54,684</u>	
** Total Capital	49,433	23,533	365,337	<u>63,399</u>	
*** Total Budget Appropriation	1,219,699	559,765	1,523,690	<u>1,267,445</u>	

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

The objective of Lexington County Animal Services is to enforce the County’s animal control ordinance and to shelter animals in such a way as to ensure the public safety and promote the general welfare of domestic animals in our community.

This includes the following:

1. The sheltering and humane treatment of unwanted, abandoned, stray, impounded, and DHEC dogs.
2. The sheltering and humane treatment of abandoned, neglected, abused, and DHEC cats.
3. The enforcement of County Ordinances and SC Laws relating to animals.
4. The education of the public concerning responsible pet ownership and safety.
5. The responsible placement of adopted animals.
6. The responsible transfer of animals to rescue organizations.
7. The humane disposition of sick, dangerous or injured animals.

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 18/19	FY 19/20	FY 20/21
Animals Received	3,200	3,500	3,500
Animals Euthanized	530	600	600
Animals Adopted/Trans.	2067	2,050	2,050
Animals Reclaimed	506	525	525
Calls for Service	5,808	8,800	8,800
Revenues	\$41,981	\$42,000	\$42,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: \$ 42,000

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	400 X 15.00 =	\$6,000.00
Estimated Dog adoptions –	700 X 40.00 =	\$28,000.00
Estimated Cat adoptions -	75 X 40.00 =	\$3,000.00
Vaccinations-	200 X 10.00 =	\$2,000.00
Micro Chipping-	300 X \$10.00 =	\$3,000.00
 Total Estimated Revenue		 <u>\$42,000.00</u>

469102 ANIMAL SERVICE DONATIONS: \$500

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

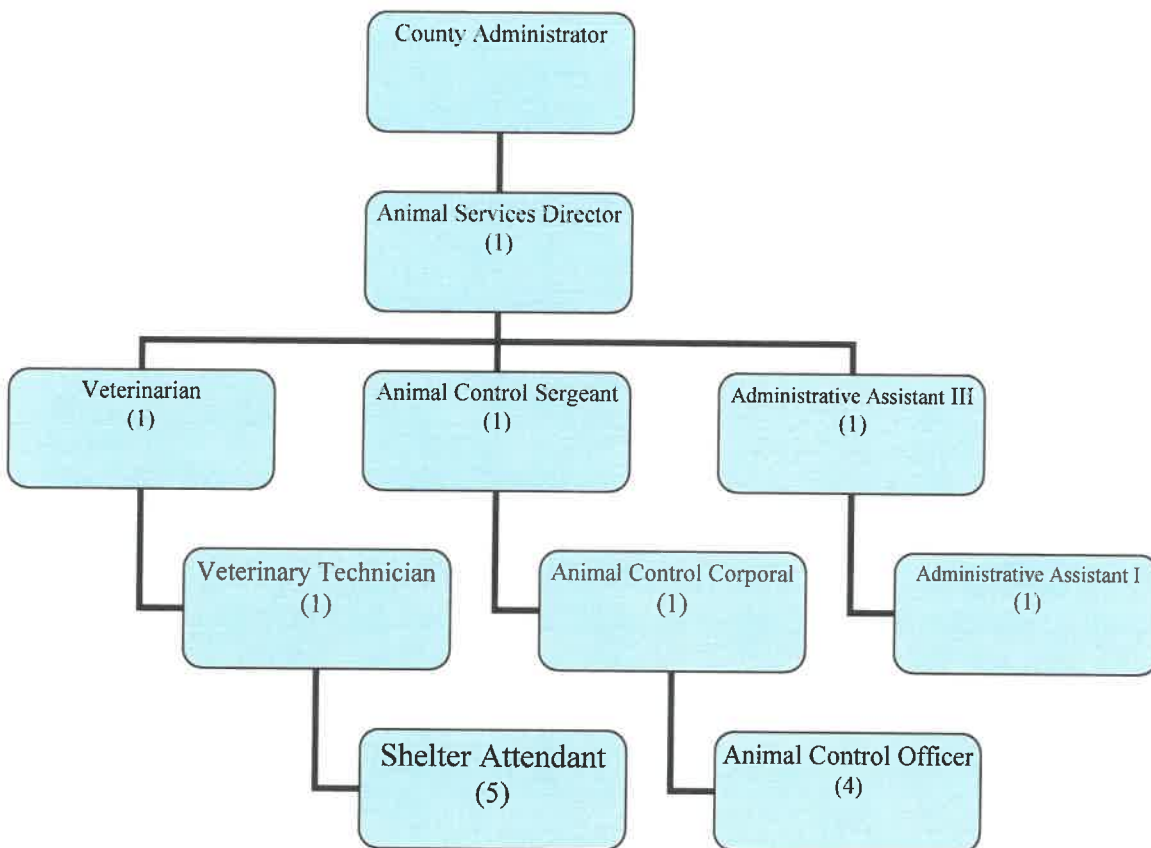
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<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 Corporal	1	1		1	110
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	5	5		5	105
*Administrative Assistant I	1	1		1	104
* Administrative Assistant III	1	1		1	106
Total Positions	<u>16</u>	<u>16</u>		<u>16</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$15,770

To cover waste disposal service provided under contract by. Service provided Monday through Saturday.
\$400.00 per month X 12 months = \$4,800

Pest control contract (Clarkes) for animal shelter.
\$85 per month X 12 months = \$1020
\$50 infestation bombing X 6= \$300

Cleaning/disinfectant solution (Phoenix Research) for the animal shelter.
\$800 per month X 12 months = \$9,600

To cover Fire Hood Testing as recommended by Building Services.
\$50.00 Annually = \$50.00

520233 TOWING SERVICES: \$170

To cover after hours' emergency towing services for officer vehicles.

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: \$1,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520308 HEALTH SCREENING SERVICES \$0

No longer required for Class III

520400 ADVERTISING / PUBLICITY: \$1,500

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers. LCAS has increased their community presence requiring additional advertising literature.

520702 TECHNICAL CURRENCY AND SUPPORT \$15,882

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. – six licenses 6 X \$960 ea. = \$5,760

ONESOLUTION- six Digital Dispatch licenses 6 X \$800 ea. = \$4800 + \$960 maintenance = \$5,760

ONESOLUTION- six AVL licenses 6 X \$100 ea. = \$600 + \$120 maintenance = \$720

NETMOTION- six licenses 6 X \$209.88 ea. = \$1,259 + \$171.23 maintenance = \$1,430.51

AXON BODY CAM LICENSE- Professional (2 X \$468 = \$936) + Basic (5 X \$180 = \$900) = \$1836

AXON DIGITAL EVIDENCE STORAGE AND SUPPORT - \$375

520800 OUTSIDE PRINTING: \$300

To cover the printing of brochures and referral literature for managed intake \$300

521000 OFFICE SUPPLIES: \$2,900

To cover routine office supplies - \$1,595.00 (paper, pens, pencils, ribbons, file folders, etc.) to include:

Laser printer toner cartridge – (Black) 5 X 105.00 = \$525.00
Laser printer toner cartridge – (Cyan) 2 X 130.00 = \$260.00
Laser printer toner cartridge – (Yellow) 2 X 130.00 = \$260.00
Laser printer toner cartridge – (Magenta) 2 X 130.00 = \$260.00
Total: \$1,305.00

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: \$1,050

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 15,000 Copies X \$.07 ea. = \$1,050)

521200 OPERATING SUPPLIES: \$78,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (door tags, leads, tickets, warnings, business cards, etc.) To cover the cost of supplies associated with approved new programs such as managed intake, mandatory microchipping, and supplies for the newly constructed surgical suite. This includes a 6% increase on vaccine pricing.

521208 POLICE SUPPLIES \$2,000

To cover the cost of ammunition associated with the Class I & 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 5 cases of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)

Ammunition 5 cases X \$200 = \$1,000.00
Duty Gear 4 X \$100 = \$400.00
Asp Batons 4 X \$100 = \$400.00
Pepper Spray 4 X \$50 = \$200.00

521300 FOOD SUPPLIES: \$16,548

Dog food donations have decreased over recent years. Dry dog food is purchased by the pallet at an average cost of \$850.00 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase approximately 1.5 pallets per month. 18 pallets X \$850.00 = \$15,300

Wet dog food is needed for puppies and to dispense medications daily. Approximately 8 cases are required per month at a cost of \$13.00 per case. 8 X \$13 = \$104 X 12 months = \$1,248.00

521402 OCCUPATIONAL HEALTH SUPPLIES: \$3,710

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees (\$840 for three shot series per employee, 4 X \$840 = \$3,360). This would also cover the cost of titer tests and any booster shots needed for up to five staff employees (\$70 per titer / booster, \$70 X 5 = \$350). \$3,360 + \$350 = \$3,710

522000 BUILDING REPAIRS AND MAINTENANCE: \$31,500

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility.

This includes the installation of two "French Drains" in the housing area to bring the facility up to recently enacted state regulations regarding shelter standards through SC LLR. The cost for this project is \$23,095.

This also includes \$1,500. for replacement lighting in the shelter's A/B area as recommended by Building Services.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$250

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$8000

To cover the cost of eight vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional spare vehicle to our fleet from the previous year.

524000 BUILDING INSURANCE: \$1193

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$4928

To cover the cost of allocated vehicle insurance per schedule.
Eight vehicles @ \$616 per vehicle = \$4,928.

524200 PROFESSIONAL LIABILITY INSURANCE \$400

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: \$2645

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

525202 SURETY BONDS: \$174

To cover cost of surety bonds.

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$30

To cover the animal services office for a \$5,000 limit of coverage

525000 TELEPHONE: \$1200

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and one auto attendant.

525004- WAN SERVICE CHARGES **\$3,360**

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal (6) and one MIFI device (1).
7 Units X \$40 = \$280 per month X 12 Months = \$3,360

525006 GPS MONITORING CHARGES **\$1824**

To cover the cost of (8) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. The total cost annually for all eight units is \$1,824.00.

8 Units X \$19 = \$152 X 12 months = \$1,824

525020 CELL PHONE CHARGES: **\$0**

Cell phones were changed to smart phones.

525021 SMART PHONE CHARGES: **\$5280**

To cover the cost of service for (8) smart phones. These phone is assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(8) Smart Phones 8 X \$55.00 per month = \$440.00 X 12 months = \$1908.00

525030 800 MHZ RADIO SERVICE CHARGES: **\$4921**

(7) Radios 7 X \$58.58 per month = \$410.06 X 12 months = \$4920.72

525041 E-MAIL SERVICE CHARGES **\$1419**

To cover the cost of e-mail services for eight employees of Animal Services (8) plus three (3) additional business emails at a monthly cost of \$10.75 each. More often Animal Services is seeing a need for certain employees to have the ability to receive emails and correspond with other County Departments.

(8) Employees plus (3) business emails 11 X \$10.75 per month = \$118.25
\$118.25 X 12 months = \$1,419.00

525100 POSTAGE: **\$250**

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: **\$7,600**

To cover the cost of officers attending the Animal Control Officer training certification program as well as the euthanasia certifications and re-certification for employees. The veterinarian is also required to obtain yearly units of education through the attendance of conferences. Prices vary based on location of conference.

Veterinarian conference one attendee (tuition, per-diem, millage, and lodging) = \$2,500.
SCACCA Annual Training Conference attendee (tuition, per-diem, millage, and lodging) = \$800
One time training for all officers on body worn cameras = \$1,000
Euthanasia Certification/Re-certification (tuition, per-diem, millage, and lodging) 4 X \$500 = \$2,000
Annual Supervisor Training \$300
NACHO Training for one Animal Control Officer (Tuition, per-diem, millage, and lodging) = \$1,000

525230 SUBSCRIPTIONS, DUES, & BOOKS: \$1,060

This account covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$340) and membership into the American Veterinary Medical Association (\$360). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$70). Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers (\$150). Membership to Lexington County Law Enforcement Association (\$140).

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: \$ 0

Spare vehicle added to LCAS fleet.

525307 UTILITIES- ANIMAL SERVICES: \$ 38,200

To cover the cost of utility allocation for the Animal Services facility. This is to include projected increases in use due to the addition of the large animal barn and surgical suite.

SEWER ~\$500 mo. X 12 months = \$6,000
WATER ~\$550 mo. X 12 months= \$6,600
PROPANE ~\$800 mo. X 5 months= \$4,000
ELECTRIC ~\$1,800 mo. X 12 months= \$21,600

525400 GAS, FUEL, & OIL: \$29,304

To cover the cost of fuel for seven 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. Animal Services consumes approximately 12,928 gallons of fuel while traveling approximately 168,157 miles annually. An additional vehicle was added to Animal Services from the previous fiscal year. The estimated cost per gallon of fuel for the fiscal year of 2020-2021 is \$1.98.

Estimated Fuel and Oil 2020/2021 based on current usage
Average fuel usage per vehicle = 8 X 1,850 Gal = 14,800 Gal
14,800 Gal X \$1.98 per Gal = \$29,304
Estimated Mileage 170,000

525600 UNIFORMS & CLOTHING: \$11,634

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 46 X \$45 ea. = \$2070
Protective Gloves 11 X \$40 ea. = \$440
Uniform Pants 50 X \$40 ea. = \$2,000
T-Shirts 40 X 18 ea. = \$720
Polo's 10 X \$18 ea. = \$180
Pair of boots 16 X \$169 ea. = \$2,704
Pair of rubber boots 10 X \$30 ea. = \$300
Body Armor 3 X \$900 ea. = \$2,700
Hats 4 X \$15 ea. = \$120
Jackets 4 X \$100 ea. = \$400

525700 EMPLOYEE SERVICE AWARDS **\$ 500**

This account provides for the purchase of awards and recognition pens, and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the public's safety.

526500 LICENSES & PERMITS: **\$ 300**

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).

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$8715

Animal traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture.
(6) dog traps 6 X \$350 = \$2,100

Catch poles to assist with the safe capture and handling of animals by officers.

(4) 4-foot Standard catch pole 4 X \$90 = \$360

(4) 5-foot standard catch pole 4 X \$95 = \$380

Cat grabbers for the safe handling of cats by the staff

(4) 38" cat tongs 4 X \$65 = \$260

(2) Rechargeable Streamlight vehicle mounted flashlights 2 X \$150 = \$300

(4) Streamlight Protac flashlight 4 X \$60 = \$240

(3) Microchip Pet ID Scanners 3 X \$325 = \$975

(16) Karunda Dog Beds. Dogs beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 19 X \$100 = \$1900

This includes a modular kennel system for an isolation area for sick and contagious animals to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. \$2,500.

(1) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES (REPLACEMENT) \$48230

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.

(2) ¾ Ton pickup truck - \$32,124

(2) Utility body w/ accessories - \$14,606

(2) Emergency light package - \$1,500

(2) REPLACEMENT WASHING MACHINES FOR SHELTER \$1100

Due to excessive wear and tear on washing machines that are operated 6 days a week.

2) REPLACEMENT DRYERS SHELTER \$1000

Due to excessive wear and tear on dryers that are operated 6 days a week.

1) REPLACEMENT LAPTOP COMPUTER \$1150

Cost to replace one laptop computer and docking station at the recommendation of Technology Services.

6) POLICE BODY CAMERAS \$3204

Cost to equip all Animal Control Officers with body worn cameras. 6 X \$499 + \$210 tax = \$3,204.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM DIGITAL X-RAY MACHINE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Emergency Services
 Organization: 131200- Animal Services

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
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	500		
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		
526500	Licenses & Permits	500		
	* Total Operating	1,000		
	** Total Personnel & Operating	1,000		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	51,360		
	** Total Capital	51,360		
	*** Total Budget Appropriation	52,360		

SECTION V - PROGRAM OVERVIEW

Animal Services – Purchase of Digital X-Ray Machine for Lexington County Animal Services.

Summary of Program:

The Animal Services Staff Veterinarian provides medical care for approximately 3500 animals annually. The circumstances of how the animals enter the shelter vary from strays, abuse, neglect, and owners who are unable to provide proper care.

The landscape and culture in the animal shelter world and standards of veterinary care have changed tremendously. The primary focus of animal services nationally and Lexington County Animal Services, has shifted from enforcement and impoundment, toward education through public outreach and lowering euthanasia rates. To accomplish these objectives, Lexington County Animal Services has enhanced the adoption and rescue programs which have significantly increased the live release of animals from the shelter. Since 2006, the euthanasia rate has steadily decreased from 86.5% to the current rate of 16.9%. The enhanced adoption and rescue programs have contributed greatly to this reduction. The spaying and neutering of animals prior to adoption is mandated by South Carolina Law and Lexington County Ordinances. In 2018, County Council also amended the Lexington County Ordinance to include mandatory spay and neuter of dogs impounded for being at large.

A large number of animals are brought into the shelter with moderate to severe injuries. These animals require additional medical assessments to determine the extent of the injuries to ensure the appropriate care is provided. The injuries most commonly encountered are skeletal fractures that are identified through Radiographs. Lexington County Animal Services does not currently have an onsite Digital X-Ray Machine to obtain Radiographs. Without this capability, the Staff Veterinarian is unable to diagnose the extent of these fractures in order to determine the best course of medical treatment.

The current practice to determine the severity of the injuries is for the LCAS Staff Veterinarian to make an initial assessment based on a physical external examination. The Staff Veterinarian will then determine if the animal should be euthanized to prevent further suffering. If the animal is not euthanized, the Staff Veterinarian and Rescue Coordinator will solicit rescue partners who are able to take responsibility for the animal and arrange for further care without knowing the extent of the treatment necessary. This process not only puts a logistical burden on LCAS Staff due to longer hold times, it also places a financial burden on our rescue partners that can be focused on other areas.

An onsite Digital X-Ray Machine would allow the Staff Veterinarian to obtain immediate Radiographs of an injured animal and allow for an accurate assessment of the injury to determine the appropriate medical care required. An onsite Digital X-Ray Machine will also allow the Staff Veterinarian to diagnose severe Respiratory Disease, stage Heartworm disease, and determine the extent of injury from dog fights, gunshot wounds, and hit-by-car accidents to determine the best course of medical treatment. This machine will also allow for the Staff Veterinarian to identify and thoroughly document crucial evidence with regard to Animal Abuse and Cruelty Investigations and injuries associated with these crimes. These investigations are often hindered without the existence of compelling and documented evidence.

A Digital X-Ray Machine will assist in building upon the current Lexington County Animal Services advancements in medical treatment and decreased euthanasia through proper diagnostic capabilities. This machine will also lessen the burden on our rescue partners by providing them with accurate medical information allowing them to make a realistic decision on their ability to utilize their resources to obtain care.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This program will not generate additional revenues.

SECTION VI B - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

521200 OPERATING SUPPLIES: \$500

To cover additional recurring supplies associated with the Digital X-Ray Machine to include Radiation Dosimeters and shielding materials.

526500 LICENSES & PERMITS: \$500

To cover the cost of annual X-Ray Machine licenses through DHEC.

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

DIGITAL X-RAY SYSTEM \$51,360

Digital Stationary X-Ray System to obtain immediate radiographs in order to ensure animals in the care of Lexington County Animal Services receive an accurate medical diagnoses and ensure proper medical attention is provided. This cost includes shipping, taxes, installation, and training.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 62	1,618,692	754,568	2,071,752	2,071,752		
510199 Special Overtime	441,638	233,699	402,359	402,359		
510200 Overtime	504	61	0	0		
510300 Part Time	115,538	44,566	181,510	181,510		
511112 FICA Cost	155,318	74,226	183,155	183,155		
511113 State Retirement	299,436	139,503	363,215	363,215		
511120 Insurance Fund Contribution - 62	483,600	201,500	483,600	483,600		
511130 Workers Compensation	7,779	3,429	10,158	10,158		
* Total Personnel	3,122,505	1,451,552	3,695,749	3,695,749		
Operating Expenses						
520246 NCIC Access Fee	6,000	7,250	8,410	6,960		
524000 Building Insurance	1,953	2,260	2,246	2,329		
524201 General Tort Liability Insurance	1,594	1,923	1,993	2,308		
524202 Surety Bonds	0	0	0	620		
524900 Data Processing Insurance	326	430	275	275		
525041 E-mail Service Charges - 73	8,718	3,042	9,417	10,353 9,1675		
525250 Motor Pool Reimbursement	0	0	0	0		
525300 Utilities - Admin. Bldg.	3,733	1,885	5,000	5,000		
525319 Utilities - 911 Communications Cntr/EOC	51,616	25,103	54,000	54,396		
525332 Utilities - Comm. Tower	3,018	1,495	5,200	5,200		
525600 Uniforms & Clothing	16,555	9,450	18,297	18,297		
* Total Operating	93,513	52,838	104,838	105,738 060		
** Total Personnel & Operating	3,216,018	1,504,390	3,800,587	3,801,487 3,800,809		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	3,216,018	1,504,390	3,800,587	3,801,487 3,800,809		

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 responsible for dispatching and monitoring the safety of the following agencies: 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), Lexington Medical Center and Animal Services. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments: Coroner's Office, Public Works, Building Maintenance, Building Security, and Fleet Services. In 2019, the Lexington County Communications Center received 340,037. Of these, 22,062 were Fire Service calls; 53,512 were EMS service calls; 87,634 were Municipal Police Department service calls and 207,929 were Sheriff's Department service calls.

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, 3 (three) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2 (two) shifts that include, 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours, 4 (four) from 0900-2100, 4 (four) from 1000-2200, 4 (four) from 1100-2300, and 4 (four) from 1200-0000. 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 60 (sixty) full time employees is overseen by the Chief of Communications for a total of 62 (sixty-two) 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, Pro-QA Emergency Medical Dispatch (EMD) software, Emergency Fire Dispatch (EFD), Emergency Police Dispatch (EPD) 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.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Landline Telephone Calls													
Lexington County	969	930	1,111	1,051	1,168	1,028	1,041	1,008	887	1,045	981	992	12,212
Batesburg/Leesville	30	29	67	48	64	21	46	47	40	50	38	48	529
Cayce	74	64	57	75	75	60	55	57	43	49	63		672
West Columbia	170	155	99	129	156	104	123	91	110	139	127	130	1,533
Total Landline Calls	1,243	1,178	1,334	1,303	1,463	1,213	1,265	1,204	1,080	1,263	1,210	1,170	14,946
Cell Phone Calls													
Lexington County	23,785	22,512	26,406	25,675	29,251	28,827	28,197	27,587	26,520	28,130	24,891	26,731	318,111
Batesburg/Leesville	223	230	210	332	294	312	328	254	327	291	244	302	3,347
Cayce	382	290	388	397	483	495	456	446	511	479	440	440	4,777
West Columbia	886	843	993	963	1,060	978	1,001	944	986	1,030	890	922	11,486
Total Cell Phone Calls	25,266	23,875	27,998	27,367	31,088	30,412	29,982	29,231	28,344	29,930	26,265	27,955	337,731
VOIP Phone Calls													
Lexington County	781	714	848	783	903	853	862	889	716	727	728	919	9,714
Batesburg/Leesville	17	32	28	30	38	33	35	32	33	43	19	27	368
Cayce	71	52	83	79	103	72	78	94	85	74	64	84	865
West Columbia	96	86	93	108	129	125	117	124	84	98	99	119	1,298
Total VOIP Calls	965	894	1,054	1,010	1,173	1,083	1,092	1,119	938	942	910	1,065	12,245
Outgoing Phone Calls													
Lexington County	8,738	8,223	10,414	9,114	10,233	10,569	10,410	10,257	9,639	10,417	8,922	9,971	116,907
Batesburg/Leesville													0
Cayce													0
West Columbia													0
Total Outgoing Calls	8,738	8,223	10,414	9,114	10,233	10,569	10,410	10,257	9,639	10,417	8,922	9,971	116,907
Total Telephone Calls													
Lexington County	34,273	32,378	38,779	36,633	41,555	41,077	40,510	39,722	37,762	40,319	35,322	38,613	456,944
Batesburg/Leesville	270	291	306	410	396	366	409	333	400	384	302	377	4,244
Cayce	537	406	528	551	661	627	589	597	649	602	567	0	6,314
West Columbia	1,152	1,094	1,185	1,200	1,345	1,207	1,241	1,159	1,190	1,267	1,116	1,171	14,327
Total Telephone Calls	36,232	34,170	40,798	38,794	43,957	43,277	42,749	41,811	40,001	42,372	37,307	40,161	461,829
Law Enforcement CAD Events													
Airport PD	23	18	21	23	30	25	20	37	26	36	28	36	323
Animal Control	639	576	605	670	657	641	757	735	638	821	774	723	8,236
Chapin PD	257	291	366	353	346	346	393	342	281	351	293	359	3,978
Conover	64	60	78	60	83	72	65	61	56	51	53	89	793
Gaston PD	406	383	356	393	439	328	305	311	292	277	285	249	4,034
Irmo PD	1,231	1,213	1,245	1,197	1,540	1,655	1,643	1,605	1,421	1,316	1,281	1,449	16,806
Lexington PD	2,820	2,632	2,862	2,673	2,985	2,754	2,842	2,743	2,760	2,847	2,665	2,548	32,931
Pelton PD	182	129	120	190	177	122	156	167	177	128	160	174	1,862
Pineridge PD	173	217	221	171	254	165	178	174	171	172	198	309	2,391
South Congaree PD	443	474	578	444	481	424	482	583	577	636	547	515	6,124
Springdale PD	479	412	486	543	487	505	656	709	633	768	702	761	7,152
Swansea PD	220	190	348	305	194	206	236	228	263	315	224	255	2,984
Total Municipal LE CAD Events	6,837	6,595	7,287	7,022	7,663	7,243	7,711	7,675	7,265	7,919	7,230	7,467	87,634
Sheriff's Department	18,335	14,340	15,828	15,924	17,402	17,792	19,151	18,610	18,143	18,436	17,408	18,552	207,829
Total Law Enforcement CAD Events	23,272	20,935	23,113	22,946	25,065	25,035	26,862	26,285	25,428	25,955	24,638	26,029	295,593

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
EMS CAD Events													
Lexington County EMS	4,388	4,077	4,586	4,306	4,974	4,883	4,521	4,505	4,281	4,296	4,169	4,716	53,512
Fire Service CAD Events													
Lexington County Fire	1,304	1,207	1,437	1,317	1,422	1,564	1,463	1,458	1,356	1,511	1,360	1,479	16,868
Irmo Fire	334	286	352	331	347	350	361	359	347	387	373	397	4,224
Alipart Fire	2	1	2	0	1	2	1	2	2	3	6	1	23
Batesburg Fire	86	109	66	77	98	83	81	71	68	77	51	77	947
West Columbia Fire	170	189	181	179	188	209	240	253	232	238	214	184	2,487
Total Fire CAD Events	1,806	1,792	2,040	1,904	2,066	2,208	2,146	2,143	2,006	2,216	1,994	2,138	22,062
Miscellaneous Activity													
Complaints	0	0	1	1	1	1	0	0	0	0	1	0	5
Attaboys	0	0	0	0	0	2	1	2	2	0	1	0	8
NCIC Entries/Deletions/CCH	357	300	328	410	407	343	356	307	292	310	261	271	3,940
Tape Request Completed	146	150	108	160	177	145	126	136	127	128	111	168	1,682
Vacancies/Apps in Progress	148	140	741	232	749	859	110	1356	1354	1247	833	929	
Dispatch Times													
EMS - A/O Calls - % under 4 min	78%	74%	76%	74%	80%	76%	81%	80%	84%	83%	82%	82%	80%
B/C Calls - % under 3 min	60%	59%	58%	62%	64%	59%	62%	60%	66%	68%	67%	64%	63%
D Calls - % under 2 min	20%	21%	18%	23%	21%	19%	23%	21%	23%	26%	27%	27%	23%
E Calls - under 1 min	26%	11%	18%	16%	19%	13%	11%	7%	20%	8%	9%	13%	15%
FIRE - A/O Calls - % under 4 min	92%	81%	92%	89%	87%	88%	90%	89%	92%	91%	93%	91%	91%
B/C Calls - % under 3 min	76%	72%	69%	76%	81%	71%	78%	84%	82%	86%	85%	87%	80%
D Calls - % under 2 min	94%	92%	92%	93%	94%	92%	93%	93%	91%	93%	93%	93%	93%
E Calls - % under 1 min	43%	39%	32%	48%	39%	48%	39%	67%	18%	40%	58%	57%	44%
LAW - A/O Calls - % under 4 min	66%	72%	68%	68%	75%	67%	66%	68%	67%	70%	64%	65%	69%
B/C Calls - % under 3 min	35%	33%	30%	33%	36%	42%	42%	46%	45%	46%	44%	46%	43%
D Calls - % under 2 min	21%	23%	17%	19%	21%	19%	22%	23%	20%	21%	22%	22%	22%
E Calls - % under 1 min	0%	0%	0%	0%	0%	0%	48%	68%	38%	80%	17%	57%	54%
% of 911 Telephone Calls Answered													
Within 10 Seconds	86.03%	87.59%	92.09%	83.15%	79.88%	84.03%	82.27%	86.40%	83.93%	79.13%	80.51%	74.29%	82.27%
Within 20 Seconds	98.25%	97.59%	96.78%	97.25%	96.22%	96.89%	96.80%	97.92%	98.48%	97.16%	97.67%	95.19%	97.13%
Within 30 Seconds	99.59%	98.66%	99.09%	99.13%	98.58%	99.06%	98.63%	99.29%	99.55%	98.07%	98.34%	98.25%	99.01%
Shift Comparison % of 911 Calls Answered													
A Shift Dispatchers within 10 Seconds	86.23%	87.79%	79.29%	78.62%	68.31%	70.40%	65.82%	64.98%	58.33%	54.21%	53.92%	53.04%	69.61%
B Shift Dispatchers within 10 Seconds	88.21%	88.13%	83.47%	80.60%	78.32%	76.45%	82.84%	82.95%	76.79%	78.11%	74.00%	73.85%	80.95%
C Shift Dispatchers within 10 Seconds	82.07%	87.50%	71.72%	69.86%	67.1%	69.63%	64.45%	71.10%	72.67%	64.47%	71.78%	59.85%	71.59%
D Shift Dispatchers within 10 Seconds	86.02%	83.15%	74.58%	76.06%	67.19%	63.53%	67.78%	79.73%	69.38%	63.80%	57.43%	52.86%	77.85%
Call Takers	91.99%	92.67%	94.00%	91.82%	89.55%	92.63%	91.60%	94.21%	93.72%	89.01%	89.36%	84.48%	90.98%
Budget Information													
Lexington CMRS	\$ 58,510.54	\$ 58,510.54	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 314,243.68	\$ 492,989.08
Quarterly Wireles Funds (ALL)	\$ 303,890.18	\$ 303,890.18	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 334,229.70	\$ 966,245.04
CMRS -Cayce													
CMRS -West Columbia	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 4,993.49	\$ 14,980.47
CMRS- Batesburg	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 4,652.53	\$ 14,169.82
Tape Fees Collected	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 9,048.90	\$ 158,188.49
Special Projects													
Public Education Events	\$ 332.92	\$ 389.38	\$ 135.00	\$ 365.00	\$ 305.00	\$ 302.92	\$ 332.92	\$ 902.08	\$ 335.84	\$ 442.92	\$ 560.32	\$ 425.00	\$ 4,829.30
Recruitment Events	1	2	3	5	2	5	1	2	0	5	2	0	TOTALS
	0	1	2	2	0	1	0	0	0	1	2	0	28
	0	1	2	2	0	1	0	0	0	1	2	0	9

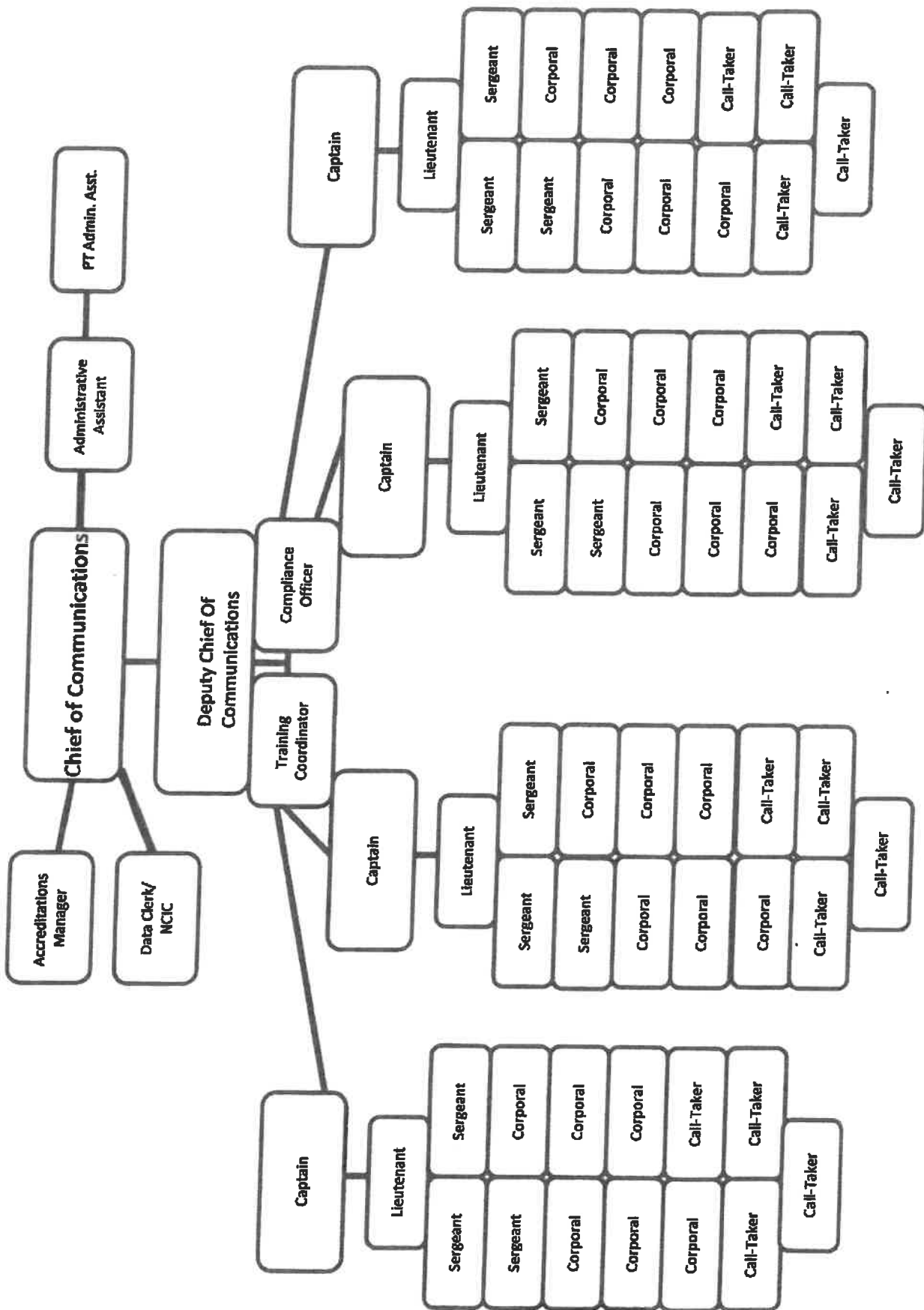
**FUND 1000
DES/COMMUNICATIONS (131300)
FY '20-21' BUDGET REQUEST**

SECTION VI.B. -- LISTING OF POSITIONS

Current Staffing Level:

Job Title	Position	Full Time Equivalent		Fund	Total	Grade
		General	Other			
Communications Coordinator	1		1		1	214
Compliance Officer	1		1		1	207
Telecomm Shift Supervisor	4		4		4	209
Assistant Shift Supervisor	4		4		4	111
Field Training Officer	12		12		12	110
Telecommunications Officer	24		12		12	108
Call-Taker	16		16		16	106
Part Time Telecomm Operator	13		13		13	108
TOTAL POSITIONS	75		75		75	

***62 Positions Require Insurance



Created 9/24/2018

FUND 1000
DES/COMMUNICATIONS (131300)
FY '20-21' BUDGET REQUEST

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS **\$6,960**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$6,960

Covers the cost of operating the National Crime Information System for a maximum of 58 users. Annual Access to Datamax.

\$10/mo x 58 users x 12 mo = \$6,960

524000 – BUILDING INSURANCE **\$2,329**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$2,328.08

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY **\$2,308**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$2,307.60

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS **\$620**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$620

Bonds for Communications Personnel.

\$10 x 62 employees = \$620

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$275**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$275

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES **\$10,353** *9,675*

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$10,352.25

62 Full Time Employee Email accounts x \$10.75 x 12 months = \$8,557.86 *7,998*
13 Part Time Employee Email accounts x \$10.75 x 12 months = \$1,794.39 *1,677*

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '20-21' BUDGET REQUEST**

525300 – UTILITIES – ADMINISTRATION BUILDING **\$5,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$5,000

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 **\$54,396**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$54,396

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	52,150.00
Water	1,496.00
Sewer	354.00
Irrigation	396.00

525332 –UTILITIES –COMMUNICATIONS TOWER **\$5,200**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,200

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING **\$18,297**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$18,297

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 = \$120
- 4 Uniform Pant = \$160
- 1 T-Shirt/Undershirt = \$18
- 1 Long Sleeve Fleece Shirt = \$25
- 1 Pullover = \$35
- 1 Jacket = \$55
- 1 Knit Beanie = \$10
- 1 Ball Hat = \$12

TOTAL per employee = \$435.00 x 20 new employees + tax = \$9,309

Through attrition, allow two replacement items of polo shirt and uniform pant.

- 2 Short Sleeve Polo Shirts = \$60
- 2 Pair of Uniform Pants = \$80
- TOTAL per employee = \$144.00 x 60 employees + tax = \$8,988

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2020-21

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	<i>BUDGET</i>	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 174	5,790,919	2,698,211	7,167,908	7,167,908		
510199 Special Overtime	1,930,669	907,507	1,390,862	1,390,862		
510200 Overtime	118,243	76,104	35,000	35,000		
510300 Part Time - LS	355,566	167,492	329,392	329,392		
511112 FICA Cost	591,335	279,470	659,152	659,152		
511113 State Retirement	1,121,853	523,121	1,366,556	1,366,556		
511120 Insurance Fund Contribution - 174	1,357,200	565,500	1,357,200	1,357,200		
511130 Workers Compensation	765,999	360,976	837,752	837,752		
511131 S.C. Unemployment	383	913	0	0		
511213 State Retirement - Retiree	0	0	0	0		
516100 Volunteer Subsistence	2,865	3,000	20,000	20,000		
* Total Personnel	12,035,032	5,582,294	13,163,822	13,163,822		
Operating Expenses						
520100 Contracted Maintenance	9,032	12,724	24,289	22,838		
520104 POA Maintenance	448	288	557	532		
520200 Contracted Services	1,284	580	1,660	1,660		
520201 Physical Fitness Program	37,990	13,535	44,700	44,700		
520202 Medical Service Contract	36,000	18,000	36,000	36,000		
520206 Background History Screening	746	954	3,990	4,043		
520233 Towing Service	5,865	2,777	6,105	6,105		
520249 Third Party Billing Services	299,038	107,829	372,951	337,573		
520300 Professional Services	6,603	0	11,800	9,550		
520305 Infectious Disease Services	4,118	3,346	15,050	15,050		
520400 Advertising & Publicity	1,150	0	2,000	2,400		
520702 Technical Currency & Support	56,975	20,055	56,423	64,989		
520800 Outside Printing	209	0	2,775	760		
521000 Office Supplies	4,030	1,939	6,050	6,831		
521100 Duplicating	7,545	2,852	7,152	7,464		
521200 Operating Supplies	11,888	5,106	12,650	13,300		
521206 Training Supplies	667	69	3,000	3,000		
521213 Public Education Supplies	2,999	1,510	4,000	4,500		
521400 Health Supplies	279,015	146,435	293,101	320,200		
522000 Building Repairs & Maintenance	6,500	7,244	7,500	10,200		
522001 Carpet & Floor Cleaning	541	420	1,980	2,160		
522050 Generator Repairs & Maintenance	1,965	296	1,806	1,806		
522200 Small Equipment Repairs & Maint.	2,262	699	5,000	6,500		
522300 Vehicle Repairs & Maintenance	198,981	80,115	231,500	260,000		
523100 Building Rental	1,500	750	1,500	1,500		
523200 Equipment Rental	1,249	522	1,680	1,680		
524000 Building Insurance	6,164	7,101	7,089	7,316		
524100 Vehicle Insurance - 46	23,077	28,046	25,671	28,290		
524101 Comprehensive Insurance - 33	45,701	41,546	33,279	49,025		
524200 Professional Liability Insurance	0	18,912	15,802	22,316		
524201 General Tort Liability Insurance	13,711	17,108	17,139	20,530		
524202 Surety Bonds	0	0	0	0		
524800 Ambulance Equipment Insurance - 20	7,554	12,445	8,659	14,312		
525000 Telephone	7,268	3,786	8,290	3,999		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2020-21**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525004 WAN Service Charges	19,100	8,086	23,785	23,785	25,225	
525006 GPS Monitoring Charges	1,220	610	2,154	1,836		
525020 Pagers and Cell Phones	9,981	3,690	9,840	9,840		
525021 Smart Phone Charges - 9	3,519	2,447	6,912	10,752		
525030 800 MHz Radio Service Charges - 118	63,515	27,028	79,435	82,950		
525031 800 MHz Maintenance Charges - 71	7,282	5,671	5,672	6,622		
525041 E-mail Service Charges - 198	24,016	8,096	25,542	25,542		
525100 Postage	786	438	4,827	3,100		
525110 Other Parcel Delivery Services	62	98	200	200		
525210 Conference, Meeting & Training Exp	39,963	6,232	46,705	82,660		
525230 Subscriptions, Dues, & Books	10,074	2,927	11,150	8,974		
525250 Motor Pool Reimbursement	526	333	800	800		
525312 Utilities - Mag. Dist. 3 - B/L	967	480	1,500	1,500		
525329 Utilities - EMS Operations Center	18,697	10,224	23,000	24,150		
525350 Utilities - East Region	1,263	9,009	20,000	21,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	739	397	1,200	1,200		
525354 Utilities - DES Training Building	0	0	9,000	0		
525392 Utilities-Logistic Building	0	325	15,000	10,000		
525396 Utilities - South Region	1,098	472	1,500	1,500		
525400 Gas, Fuel, & Oil	403,180	159,823	410,000	497,181	501,403	
525405 Small Equipment Fuel	381	0	100	100		
525500 Laundry & Linen Service	21,749	9,488	20,748	20,748		
525600 Uniforms & Clothing	80,837	49,010	109,507	120,837	148,122	
525700 Employee Service Awards	4,459	6,181	4,500	8,510		
526500 Licenses & Permits	125	125	275	730		
538000 Claims & Judgments	250	0	150	150		
* Total Operating	1,795,864	868,179	2,104,650	2,295,788	2,328,741	
** Total Personnel & Operating	13,830,896	6,450,473	15,268,472	15,459,610	15,492,563	
Capital						
540000 Small Tools & Minor Equipment	1,841	1,030	5,225	5,425		
540010 Minor Software	41	2,000	2,251	1,256		
549904 Capital Contingency	0	0	0	0		
All Other Equipment	2,544,022	208,002	1,998,213	1,423,107	1,331,489	
** Total Capital	2,545,904	211,032	2,005,689	1,429,788	1,338,170	
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	0	1,158	1,158		
812523 DHEC/EMS Duke Edowment Grant	0	0	1,109	0		
814529 OP TRN Station	268,750	0	0	0		
814530 OP TRN Station	575,000	0	0	0		
** Total Grant Match Transfer	843,750	0	2,267	1,158		
*** Total Budget Appropriation	17,220,550	6,661,505	17,276,428	16,890,556	16,831,891	

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2020-21

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Services - EMS
 Program # _____ Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	5,425
	Minor Software	1,256
	Biomedical Equipment and Accessories	13,250
	Equipment Bags	2,000
5	Pulse Oximeters and Accessories	1,750
	Spinal and Extremity Immobilization Devices	8,350
	Airway Instruments and Accessories	7,910 7,670
	Intraosseous Infusion Supplies and Equipment	59,230
	Batteries and Accessories for 800 Mhz APX Radios	4,975
	Batteries and Accessories for Field Laptops	3,240
	Extrication Gear	4,000
2	EMS Units (Replacements)	500,000
3	Repower of Existing EMS Unit	188,040
4	Quick Response Vehicles (QRV)	172,000
15	Mobile Radios (2 - Replacements and 3 - New)	25,500

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

~~996,926~~ 99,686

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2020-21

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Services - EMS
 Program # _____ Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
10 7	Portable Radios ((Replacement 4 - New 3)	33,600
1 2	Cardiopulmonary Resuscitators and Accessories	76,367 38,184
1 2	Automated Stretchers and Accessories (Replacement 3 2 - New 1)	93,028 46,514
1 2	Stair Chairs (Replacement 3 2 - New 1)	9,600
	Power Cot Accessories	5,310
10	Oxygen Cylinders	590
	CPAP Ventilating Breathing Circuits	10,500
4	EMS Substation Chairs (Replacements)	3,000
	Infant/Child Restraint Systems and Accessories	1,730
	Manikin Replacement Parts	4,600
3	Standard All-In-One computer and Monitor F1A Desktop (Replacements)	2,553
5	Standard Indoor/Outdoor Semi Rugged Laptops F5 (Replacements) and Accessories	10,708
6	Mobile Laptop Workstations F5A (Replacements)	20,970
13	Standard Indoor/Outdoor Semi Rugged Laptops F5B (Replacements)	30,953
6	Advanced Indoor/Outdoor Laptops F6 (Replacements)	23,172
2	Mobile Router for QRV	1,800

Subtotal

~~328,481~~ 243,784

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue

Fund:
 Division:
 Organization:

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018 - 19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
430105	No Transport Fee	132,270	134,750	143,143	127,302		
430110	Mileage Fee	1,657,345	187,730	1,948,831	2,336,306		
430120	Ambulance collections	6,693,976	6,777,106	7,912,437	8,435,256		
430165	Set Off Debt Fee	1,481,718	1,258,126	714,155	668,433		
430185	Subpoena Fee	12,807	15,438	12,472	14,028		
** Total Revenue (Section II)		9,978,116	8,373,150	10,731,038	11,581,325		
*** Total Appropriation (Section III)							

Proposed Rate

520249 - CONTRACTED SERVICES

\$337,573.00

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 covers EMS Ambulance billing for current accounts. This information is based on estimates of revenue collections. If revenue increases or decreases the contracted service amount will increase or decrease.

Avg. No. of billed calls per month FY(01-02)	1366
Avg. No. of billed calls per month FY (02-03)	1365
Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Avg. No. of billed calls per month FY (05-06)	1298
Avg. No. of billed calls per month FY (06-07)	1603
Avg. No. of billed calls per month FY (07-08)	1759
Avg. No. of billed calls per month FY (08-09)	1842
Avg. No. of billed calls per month FY (09/10)	1962
Avg. No. of billed calls per month FY (10/11)	2019
Avg. No. of billed calls per month FY (11/12)	2158
Avg. No. of billed calls per month FY (12/13)	2321
Avg. No. of billed calls per month FY (13/14)	2317
Avg. No. of billed calls per month FY (14/15)	2511
Avg. No. of billed calls per month FY (15/16)	2545
Avg. No. of billed calls per month FY (16/17)	2620
Avg. No. of billed calls per month FY (17/18)	2653
Avg. No. of billed calls per month FY (18/19)	2638
Estimated Avg. No. of billed calls per month FY (19/20)	2638
Estimated Avg. No. of billed calls per month FY (20/21)	2759

Assume: Collection percentage of current accounts	44.0%
430100 - Ambulance Fees(Current Acts) - 44.0%	
430105 - No Transport Fees - 61.0%	
430110 - Mileage Fees - 52.0%	

Collection Rate: Current Accounts (LowCountry Billing Services)

Budget Estimate:

Resident Billable Calls (2310 per month)	27,710		
Bill Amount	x	\$ 594.00	\$ 16,459,740.00
Non-Resident Billable Calls (317 per month)	3,808		
Bill Amount	x	\$ 712.00	\$ 2,711,296.00
No Transport Calls (132 per month)	1,581		
Bill Amount	x	\$ 132.00	\$ 208,692.00
Mileage Charge	374,408		
	x	\$ 12.00	\$ 4,492,896.00
Combined Billing			\$ 23,872,624.00
Medicare/Medicaid Reduction (45.84%)			\$ (10,943,210.84)
Estimated Bad Debt Uncollectable (2.7%)			\$ (644,560.85)
Estimated Bad Debt (2.8%)			\$ (668,433.47)

	Total Collection for Combined Billing	\$	11,616,418.84
Three 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	\$	11,616,418.84
	Collection Ratio for 19/20		76.00%
	Category 1 - Total for Combined Billing	\$	8,828,478.32
	Collection Rate charged for Category 1 (2.90%)		2.90%
	Estimated Category 1 Charges	\$	256,025.87
Category 2 - Self Pay Collections			
	Total Collection for Combined Billing	\$	11,616,418.84
	Collection Ratio for 19/20		12.00%
	Category 2 - Total for Combined Billing	\$	1,393,970.26
	Collection Rate charged for Category 2 (3.10%)		3.10%
	Estimated Category 2 Charges	\$	43,213.08
Category 3 - Setoff Debt Collections			
	Estimated Bad Debt of 2.8% Plus GEAR Collections.		
	Total Collection for Combined Billing	\$	11,616,418.84
	Collection Ratio for 19/20		12.00%
	Category 3 - Setoff Debt/GEAR Collections	\$	1,393,970.26
	Collection Rate charged for Category 3 (2.75%)		2.75%
	Estimated Category 3 - Setoff Debt/GEAR Charges		\$38,334.18
	Estimated Charges Category 1	\$	256,025.87
	Estimated Charges Category 2	\$	43,213.08
	Estimated Charges Category 3	\$	38,334.18
	* Total Estimated Charges for Collections By LowCountry Billing Services	\$	337,573.13

M SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$22,838

EMS uses Stryker Power Cots, Bariatric Cots and Stair Chairs for the safe and controlled movement of its patients on every transported call. Extended warranties are purchased at the point of sale for the extra coverage; however, the product life extends beyond available extra coverage. The heavy use and normal wear and tear require each piece of Stryker equipment, to go through scheduled preventative maintenance service. These service calls keep each piece in proper working condition. Funds below are for that equipment past its extended warranty but not yet at its end of service life.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the five overhead doors at EMS Operations Center. Additionally, we are responsible for the maintenance of four bay doors in the South Region Headquarters, and one bay door at Hollow Creek, and one in Chapin. New to our contract last year, we are responsible for the 6 bay doors in the Logistics Building, and 3 bay doors in the East Region Headquarters. The total number of bay doors in this contract are 20. This contract is monitored by our Building Services.

This account covers the monthly maintenance and technical support fees associated with the use of our two Supply Dispensing Machines located at Lexington Medical Center and Parkridge Hospital.

Funds are also included to cover the cost of radio installation in new ambulances purchased during the FY.

<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	\$1,412	4	\$5,648
Stryker Stair Chairs	\$254	11	\$2,794
Stryker Bariatric Cot	\$704	2	\$1,408
 Overhead Door Maintenance (20 doors @ \$95ea x 2 insp yearly)	 \$1,900	 2	 \$3,800
IDS Supply machines maintenance and support \$108 per month	\$1,296	2	\$2,592
Radio installation	\$150	4	\$600

520104 - POA MAINTENANCE \$532

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 Services will cover one-half of total maintenance charge which is currently \$913.56 or \$456.78 per division.

$$\$14.98/\text{month per acre} \times 4.8 \text{ acres} = \$71.90/\text{month} \times 12 \text{ months} = \$863 / 2 \text{ divisions} = \$432$$

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. We are requesting \$100 per division for potential increases over the year.

520200 - CONTRACTED SERVICES \$1,660

Tracking and finding patient demographics, such as current mailing addresses, 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. This service agreement allows the Billing Bureau to use \$200 worth of services for \$100 plus tax per month. Once the \$200 limit has been reached within the month, then regular fees are added to the invoice. The Billing Bureau is requesting monies in the amount of \$130.00 plus tax per month to cover any additional research that is done. The Chief of EMS, the Billing Manager and Document Processing Clerk will share the use of this site.

One user @ \$130.00 per month x 12 months = \$1,560

This account will also be used by Building Services to recycle fluorescent light bulbs at an estimated annual cost of \$100.

520201 – PHYSICAL FITNESS PROGRAM \$44,700

As part of the Department of Emergency Services Employee Readiness Program every full time and part time employee with EMT certification will require a cardio/respiratory fitness evaluation during FY 20-21 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.

EMS is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY21. This gym is currently used an average of 50 times a month. In order to maintain this, we will need to ensure that equipment is maintained based on the manufacture’s recommendations.

Cardio/Respiratory Evaluations	
155 Current Full Time Employees/Positions @ \$225 =	\$34,875
15 Estimated number of Part Time Employees @ \$225 =	\$3,375
22 Potential New Hires @ \$225 =	\$4,950
Department of Emergency Services Gym	\$1,500

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 \$4,043

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 85 current personnel during FY19-20 at a cost of \$38.50 per background check plus we need to add for a few additional for new hires that may also need to be recertified during FY20.

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 Page
 FY 2020-21 BUDGET REQUEST

Estimated (85) current employees @ \$38.50/each \$3,273
 Additional (20) new hires that may need to be recertified @ \$38.50/each \$770

520233 – TOWING SERVICE **\$6,105**

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.

Estimated (24) Tows for ambulances at average \$245 per tow = \$5,880
 Additional funds for potential Admin/QRV tows = \$225

520249 – THIRD PARTY BILLING SERVICES **\$337,573**

Lexington County contracts with a Third-Party Billing Company for collections. The Third-Party Billing Company charges a fee for collections. The fees listed are for EMS Ambulance Billings. 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 (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
Average Number of Billed Calls per month FY (16-17)	2620
Average Number of Billed Calls per month FY (17-18)	2653
Average Number of Billed Calls per month FY (18-19)	2638
Average Number of Billed Calls per month FY (19-20)	2645
Average Number of Billed Calls per month FY (20-21)	2759

Assume: Collection percentage of current accounts -	44.0%
430100 – Ambulance Fees (Current Accounts) –	44.0%
430105 – No Transport Fees –	61.0%
430110 – Mileage Fees –	52.0%

Collection Rate: Current Accounts (Low Country Billing Services)
 Budget Estimate:

Resident Billable Calls (2,310 per month)	27,710 x Bill Amount \$594.00 =	\$16,459,740.00
Non-Resident Billable Calls (317 per month)	3808 x Bill Amount \$712.00 =	\$ 2,711,296.00
No Transport Calls (132 per month)	1,581 x Bill Amount \$132.00 =	\$ 208,692.00
Mileage Charge	374,408 x Bill Amount \$ 12.00 =	<u>\$ 4,492,896.00</u>

Combined Billing	\$ 23,872,624.00
Medicare/Medicaid Reduction (45.84%)	\$(10,943,210.84)
Estimated Bad Debt Uncollectable (2.7%)	\$ (644,560.85)
Estimated Bad Debt (2.8%)	<u>\$ (668,433.47)</u>
Total Collection of Combined Billing	\$ 11,616,418.84

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	\$11,616,418.84
Collection Ratio for FY 19-20	76.00%
Category 1 – Total for Combined Billing	\$ 8,828,478.32
Collection Rate charged for Category 1 (2.90%)	<u>2.90%</u>
Estimated Category 1 Charges	\$ 256,025.87
 Category 2 – Self Pay Collections	
Total Collection for Combined Billing	\$11,616,418.84
Collection Ratio for FY 19-20	12.00%
Category 2 - Total for Combined Billing	\$ 1,393,970.26
Collection Rate for Category 2 (3.10%)	<u>3.10%</u>
Estimated Category 2 Charges	\$ 43,213.08
 Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$11,616,418.84
Collection Ratio for 19-20	12.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 1,393,970.26
Collection Rate charged for Category 3 (2.75%)	<u>2.75%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 38,334.18
Estimated Charges for Category 1	\$ 256,025.87
Estimated Charges for Category 2	\$ 43,213.08
Estimated Charges for Category 3	<u>\$ 38,334.18</u>
Total Estimated Charges for Collections by Low Country Billing Services	<u>\$ 337,573.13</u>

520300 – PROFESSIONAL SERVICES

\$9,550

Funds are requested for Fitness for Duty Evaluations (FFDE) when they are needed by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. When an FFDE is mandated and not otherwise covered, this funding will cover the costs of the evaluations. Current cost is \$100 per hour.

Estimated 8 hours @ \$100/hour = \$800

Senior management of the Department of Emergency Services will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the Department of Emergency Services departments and aid the employees in leadership positions in how to improve their management skills. In preparation for this retreat, the EMS Division will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Department of Emergency Services Leadership Retreat. Cost of the retreat, survey, review, analysis and follow up for Emergency Medical Services is estimated to be \$9,100.

Distribute Survey, Review, Analysis and Follow Up = \$3,500

Offsite Leadership Professional Services = \$3,250

Quarterly Follow-up, Review, and Analysis = \$2,000

520305 - INFECTIOUS DISEASE SERVICES

\$15,050

These funds are required to provide all necessary vaccinations and screening to new hire employees as mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations which require 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 recommendation 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 hire 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 @ \$75 for Quantiferon blood Test	\$1,875
Estimated (20) employees @ \$45 for Flu Shot =	\$ 900
Contaminated waste disposal	\$ 250

520400 – ADVERTISING & PUBLICITY **\$2,400**

The funds are required to cover the cost associated with posting vacancies with online job sites and EMS trade magazines to assist with recruiting by expanding our reach to other states at the paramedic level of training.

Such sites would include but not be limited to: Indeed.com, Zip recruiter, JEMS online, EMS World online.

Average Cost of \$200 per month = \$2,400

520702 – TECHNICAL CURRENCY & SUPPORT **\$64,989**

During FY12 EMS began using PlanIt scheduling software which is provided as a Software as a Service (SAAS) solution. To maintain technical support and to allow for software updates EMS are required to pay an annual software fee for 175 licenses. This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities related to scheduling and reports. **This funding is contractually set in price.**

PlanIt Annual agreement	\$6,500
10 hours at \$100/hour	\$1,000

We need to increase the amount of NetMotion licenses due to an increase in the size of the fleet. The first year of service is included in the purchase of a license. This account covers the cost of annual maintenance fees for existing licenses and additions. Licenses must be maintained on all laptops used for mobile call routing, including spares. **This funding is contractually set in price.**

- (40) Existing License Annual Maintenance Fees @ \$60/each = \$2,400
- (5) New Licenses @ \$300/each = \$1,500

EMS will be self-hosting the Zoll ePCR solution, 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. **This funding is contractually set in price.**

Estimated PCRs for FY 20 – 21	45,466 PCRs
Cost Based on Current Fee (1.05) plus tax	\$47,739

Last FY, EMS moved to an electronic application for our EMS Standing Orders and Standard Operating Procedures which allowed us to host these documents referenced daily electronically on computers and smart phones. This gives our clinicians access in real time to searchable electronic documents which aid crews in the field while providing patient care. Also, these documents are updated in one place and are pushed out to any device which downloads our documents. Finally, this reduced our outside printing budget by more than this cost since documents aren't printed annually with updates any longer. **This funding is contractually set in price.**

Acid Remap Application for Protocols. 1@ 2,900= \$2,900

Funds are requested to renew the Pediatric Handtevy Web-based App. which is a two year subscription. This subscription will allow providers to access patient treatments in a moment's notice so that we decrease pediatric patient medication errors. **This funding is contractually set in price.**

Handtevy Pediatric System Annual Maintenance 1@ 2,650 = \$2,650

Emergency Services utilizes software packages for aerial drone operations, including Drone2map, and ARCGIS. This software is used for many mapping related projects including station location and runout mapping, as well as three-dimensional mapping of post fire damage, flood damage, and pre-planning many activities within Emergency Services. This funding will cover the maintenance costs for the EMS ArcGIS license.

ArcGIS Annual Maintenance 1@ \$300

520800 - OUTSIDE PRINTING

\$760

We are requesting professional outside printing for our Standing Operating Procedures and Standing Orders to ensure a hard copy of these books are available at every substation.

10 Standard Operating Procedures @ \$38.00 per \$380
10 Standing Orders @ \$38.00 per \$380

521000 - OFFICE SUPPLIES

\$6,831

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, \$47.04/each x 4/per month x 12 months = \$2,260
Toner Cartridges for LaserJet printer, \$90.00/each x 1/every other month x 6 months = \$540
Toner Cartridges for LaserJet printer, color set, \$135.00/each x 3 to make a set x 2 set per year = \$810
Toner Cartridges for (Admin) HP Multi-Function, black \$74.72 x 1/every other month x 6 months = \$449
Toner Cartridges for (Admin) HP Multi-Function, color \$73.26/each x 3 per set x 2 set per year = \$441

Toner Cartridges for (Billing) for Laser Jet Pro MFP M177fw Printer Sets include the following
CF350A (Black), CF351A(Cyan), DF352A(Yellow) and CF353A (Magenta) \$89.56 per set x 9

sets per year = \$807

Laser Imaging Drum for Laser Jet Pro MFP M177fw Printer – HP126A/CE314A = \$99

Various office supplies as needed = \$800

The Billing Bureau needs supplies to fulfill request related to HITECH Act for records in electronic format, the Billing Bureau need supplies to fulfill these request. The supplies will include CDRs, sleeves for the CDRs, and bubble mailing envelopes plus materials for creation of instruction manuals for Billing classes and other office items as needed.

Supplies for Billing Bureau = \$625

521100 - DUPLICATING

\$7,464

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 174 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.

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 (9) boxes of copy paper each quarter.

\$421 estimated average monthly cost for duplicating x 12 months = \$5,052

Copying for Billing purposes (Records request, Run Report Summaries, making Billing manuals, etc.) We are using 2 to 3 boxes of copy paper per quarter. We have not changed the totals listed above, but it does need to be increased based upon the Billing Bureau usage.

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 Technology and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

\$201 estimated average monthly cost for copier x 12 months = \$2,412

521200 - OPERATING SUPPLIES

\$13,300

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, EMS South Region Operation Center, the EMS East Region Operations Center and the Emergency Services Logistics Facility 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	\$8,000	Miscellaneous ambulance equipment	\$500
Light Tools	\$1,800	Batteries, containers, etc	\$3,000

521206 – TRAINING SUPPLIES **\$3,000**

These funds are used to purchase training aids to include replacement supplies for mega code scenarios and training revolutions.

In order to train medical responders, it is necessary to have realistic training aids to produce life like scenarios. The simulation 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 =	\$2,000
Moulage supplies =	\$500
CPR manikin replacement lungs and face pieces =	\$500

521213 – PUBLIC EDUCATION SUPPLIES **\$4,500**

Funds are requested to obtain promotional and educational materials for public awareness and requested participation at community events ranging from vehicle career days, to show and tells, to seasonal festival celebrations. The increase in citizens encountered raises the need for more educational material and handouts geared towards school aged children and health awareness for our citizens. This funding for promotional items/giveaways and the increased amount requested will help fill the gap.

The PIER Bureau also represents Lexington County EMS by attending local job/career fairs where promotional materials are dispersed as marketing aids.

K-12 Safety and Educational Promotion Materials =	\$2,000
EMS Week=	\$1,500
Job Fairs/Recruitment Promotion Materials=	\$1,000

521400 - HEALTH SUPPLIES **\$320,200**

This account is used to purchase disposable medical supplies that are used on every emergency medical call. Only secondary to Gas, Fuel, and Oil, this account is used to purchase all of the treatment supplies used to render aid to patients that are single use and disposable. **This funding is contractually set in price by County contract and is ESSENTIAL to providing patient care.**

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 18 the total billable call volume was 31,679. During FY19 the estimated total billable call volume will be 32,359. We have seen for five years, an average of a 5% increase each year in call volume. Currently, we are anticipating a very similar growth rate call volume for FY 20. Over the last three 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. Also, several vendors' increased their contract pricing based on the max allowed by the contract law and our Procurement Department of 2.4%.

EMS made a significant change in Cardiac Diagnostic Monitoring. Zoll cardiac monitors offer the latest in technology, integrated programming with EMS' patient reporting software, also the latest in cardiac, capnography, and resuscitation technology. This offers compatibility with EMS' computers and software improve the functionality of our existing patient reporting software, thus allowing care givers to complete a more thorough and comprehensive ePCR. The change has an additional cost to supplies and accessories.

Lexington County EMS changed its cardiac arrest protocol five years ago based upon stellar research and leadership in our Training and Compliance bureau 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, which has been noted by Lexington Medical Center. 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 patient's outcome 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 dramatic increase in pharmaceuticals, some drug increasing this year to 4x their price last year. 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 stations. The AEDs used by the Fire Service were updated this last FY, they work with the new monitors EMS purchased this past year, they too have a higher cost per use. EMS not only furnishes Fire Services with supplies but also aids Animal Control with its supply of oxygen.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-III 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. We are able to rotate our stock with RMAT stock to prevent it from expiring, however not all items are exact. Frequent use of their services and training 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.

VENDOR	19-20 PROJECTED	20-21 REQUESTED
Bound Tree	\$44,000	\$48,000
Cardinal Pharmaceuticals	\$35,000	\$38,000
Ever Ready Medical	\$2,500	\$3,000
Emergency Medical Products	\$126,000	\$128,000
Herolds Pharmacy	\$400	\$400
Henry Schein	\$38,000	\$40,000

IGMC Products	\$1,000	\$1,000
LMC Pharmacy	\$800	\$800
Linde Medical Gases	\$6,000	\$6,200
Nashville Medical	\$7,500	\$7,800
Nephron Pharmaceuticals	\$13,000	\$17,000
QuadMed	\$20,000	\$30,000
Various	\$1,000	\$0
TOTAL	\$295,200	\$320,200

522000 – BUILDING REPAIRS & MAINTENANCE **\$10,200**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some 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. 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. The janitorial closet in the EMS Operations Center needs sheetrock work and repainting. Many EMS substations are aging and are in need of painting and general maintenance.

Incidental Repairs	\$5,000
Station Painting and improvements	\$4,000
EMS Operations Center Equipment Storage Shelves	\$1,200

522001 – CARPET & TILE CLEANING **\$2,160**

EMS 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 EMS also needs to provide carpet cleaning of substations to increase the usage life of the existing carpet.

Approximately 4,500 square feet @ \$0.12 per square foot quarterly = \$2,160

522050 – GENERATOR REPAIRS & MAINTENANCE **\$1,806**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at the Operations Center, in addition to seven generators which are used for the RMAT program and the Medical Ambulance Bus. The generators are approaching 11 years old and additional parts may be needed as the units are aging. This funding is contractually set in price through a competitive bid process.

(1) 100KW Generator (building) Preventative Maintenance =	\$313
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ \$113 ea =	\$339

(1) 20KW Diesel (on board) Generator Preventative Maintenance @ \$218 =	\$218
(1) 20KW Diesel Generator Maintenance @ \$218	\$218
(1) 36KW Diesel Generator Maintenance @ \$218	\$218
Estimated cost of materials not covered by contract =	\$500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$6,500**

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 Hurst Rescue equipment, portable radios, 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. EMS currently has one set of rescue equipment that has been in service since the 1970s. Funds are needed to make the available repairs if the need arises.

All fire extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling of extinguishers as needed.

CPR Machines	\$1,000
Mobile and 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 **\$260,000**

An estimated 50,000+ calls will be handled by EMS in FY 20-21. It has been estimated based on history we are anticipating our (48) emergency and non-emergency vehicles will travel an expected 2,458,024 combined miles during FY21. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

523100 - BUILDING RENTAL (CAYCE) **\$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ \$125 per month x 12 months = \$1,500.

523200 – EQUIPMENT RENTAL **\$1,680**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts.

Rental of oxygen cylinders per month \$140 X 12 months = \$1,680

524000 - BUILDING INSURANCE **\$7,315⁴**

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 FY19.

$$\$7,101 \times 3\% = \$7,314$$

524100 - VEHICLE INSURANCE **\$28,290**

These funds are for vehicle insurance coverage for the (28) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Region Commanders, (5) Region Lieutenants, (1) Logistics' vehicle, (2) Quick Response Vehicles, (3) RMAT trucks and (2) Multi Patient Bus. This includes a 15% increase over current year funding.

$$\$615 \text{ per vehicle} \times 46 \text{ vehicles} = \$28,290$$

524101 - COMPREHENSIVE INSURANCE **\$49,025**

This account is to pay comprehensive and collision insurance on (36) EMS vehicles as outlined in the vehicle schedule for FY20. (28) EMS units, (3) RMAT trucks and (2) Multi Patient Bus. This includes a 18% increase over current year funding.

This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **\$22,316**

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 who recommended a budgetary increase of 18% this FY.

524201 - GENERAL TORT LIABILITY INSURANCE **\$20,530**

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 25% over what was paid during FY18.

$$\$17,108 \times 1.20 = \$20,530$$

524800 - AMBULANCE EQUIPMENT INSURANCE **\$14,312**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals \$35,988.00. 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 in-service units and the amount paid last FY. This amount is provided by the County's Risk Manager and is equal to a 15% increase over current year funding.

$$\$12,445 \times 1.15 = \$14,312$$

525000 - TELEPHONE **\$3,999**

This account is used to pay for landline telephone services in use in Commander's offices, and the EMS Operations Center.

(17) lines with voice mail at a monthly cost of \$333.20 x 12 months = \$3,998.40

525004 – WAN SERVICE CHARGES

~~\$23,785~~ 25,225

Funds are needed for the monthly television charge at two EMS substations, and internet services at two stations without county internet connectivity. This covers the internet services for the East Region Headquarters building (Metro E).

Television Services	\$1,222/yr X 2 substations =	\$2,443
Internet Services	\$90/mo x 12 mo. =	\$1,080
Metro E Services	\$6,923/Yr /2 Divisions =	\$3,462

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. Additional service for 1 lieutenant and 2 Mobile Routers included in this year's capital purchases is included.

38 @ \$40/month for 12 months = \$18,240

- (21) Ambulances = \$10,080
- (1) Shift Captain (mobile router)
- (1) Watch Captain
- (1) Planning Captain
- (3) Lieutenants
- (2) QRVs (1 aircard and 1 mobile router)
- (5) 1 EMS Chief, 2 Deputy Chiefs, 2 Assistant Chiefs
- (1) Logistics
- (1) RMAT
- (2) Spares

525006 – GPS Monitoring Charges

\$1,836

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes nine vehicles at \$17 per month for each vehicle. Prices provided by the Fleet Manager.

\$17 per month X 9 vehicles = \$153 per month X 12 Months = \$1,836

525020 - PAGERS AND CELL PHONES

\$9,840

This account is used to fund (24) 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) x \$25.00/month x 12 months (1 Logistics and 1 System Status Controller) = \$600
 (22) Units - \$35.00/month x 12 months = \$9,240

525021 – SMARTPHONE CHARGES

\$10,752

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. Shift Captains and lieutenants need their basic flip phones upgraded to smart phones this FY due to the increasing need for them to have connectivity to email, scheduling information, and access to a camera for accidents and other types of investigations, etc. These phones will be converted from basic phones rather than added, so the overall number of lines will not increase.

(1) Chief, (2) Deputy Chiefs, (2) Assistant Chiefs, (2) Shift Captains, (3) Shift Lieutenants (2) Training Lieutenants, (1) QRV & (1) Community Paramedic
 (14) x \$64.00/month x 12 months = \$10,752

525030 - 800 MHZ SERVICE CHARGES **\$82,950**

Operational costs for 800 MHZ radios have not increased this year.

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
30 County EMS Units	21 County Crew Chiefs	2 Base Stations
4 Shift Sup Vehicles	8 Shift/Watch/Planning Captains	
2 QRV		
3 Lieutenants	1 Chief	
1 Ambus	1 Deputy Chief of Operations	
	1 Deputy Chief of Training	
	2 Field Training Officer	
	1 Assistant Chief of Logistics	
	1 Assistant Chief of PIER	
	1 Community Paramedic	
	1 Marine Patrol	
	1 RMAT Coordinator	
	2 RMAT Team Leader	
	1 Logistics Staff	
	21 County Crew Members	
	3 Region Lieutenants	
	2 QRVs	
	6 Special Event	
	2 Spare	

118 radios x \$58.58/month x 12 months = \$82,950

525031 - 800 MHZ MAINTENANCE **\$6,622**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 118 radios we have determined we only need to cover 84 under the maintenance plan. A plan by Emergency Management to purchase and utilize radio tuners in-house during 20-21 has resulted in a decrease in annual maintenance fees this year.

(27) Radios covered under the ESP Plan at \$36.24 = \$979
 (57) Radios covered under the Supported Plan \$99.00 = \$5,643
 (34) Radios covered at no cost or under first year maintenance warranty

525041 - E-MAIL SERVICE CHARGES **\$25,542**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have 198 employees that have email addresses.

198 employees x \$10.75 a month x 12 months = \$25,542

525100 – POSTAGE

\$3,100

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.

Regular postage and certified postage for approximately 1633 requests a year. These request come from attorney and patients for run reports. This includes HITECH Act mailing and also for the mailing of past due notices along with other mailing needs associated with the Billing Bureau. = \$2,125
Regular postage for mailing letters = \$ 575
Postage for pamphlets/brochures for recruitment & other postage needs = \$ 400

525110 – OTHER PARCEL DELIVERY SERVICES

\$200

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

\$82,660

A Department of Emergency Services Leadership Lunch & Learn will be scheduled once a quarter and each division of Emergency Services 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 requested to pay for the lodging, meals, and venue costs for the Annual ES Senior Leadership Retreat. The retreat is funded under professional services, this funding is for the travel expenses and such related to the retreat.

Funds are required to pay for Paramedic and EMT Basic training in order to fill vacant slots.

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 online CEU's for our staff.

Funds are requested to provide leadership/officer training for EMS command staff. These funds will be utilized to provide, basic leadership qualities and provide command staff the knowledge to respond to large scale emergency situations.

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 continue the training for our marine patrol members that are certified lifeguards 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.

Funds are requested to prepare employees for the infection control position, which is established by NFPA, OSHA and the Ryan White Law. After receiving this course employees will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Department of Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services Personnel. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Department of Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Funds are requested for the Community Paramedic Program through Greenville Health System. This program will prepare paramedics with the skills to identify and address "gaps" in patient care, promote patient advocacy, provide community outreach, apply public health concerns and approaches, coordinate care, make home visits, and develop strategies for care and prevention. Once certified they will be focused on the underserved and overlooked citizens of Lexington County to promote better utilizations of EMS within the community.

Funds are requested to attend the Community Paramedic Conference. This conference will provide education with latest evidence-based trends within the community paramedic field. The conference will have expert speakers from all over the state, who are fully engaged with practicing community paramedicine, speak on relevant topics aimed at promoting and supporting community-based health care.

Computer based testing for IBSC (international board of specialty certification) Community Paramedic Certification for three attendees.

Billing Bureau has the need for HIPAA complete guide and training materials, which includes forms, policies, solutions for new challenges the agency is facing (social networking, texting, sharing information, etc.); responding to HIPAA request from the many different agencies we deal with. Also, the Billing Bureau is requesting materials and recordings concerning ambulance billing and compliance information and important changes and breaking news with Medicare and Medicaid. Medicare and Medicaid have two new audits in place at this time and some agencies have already experienced these audits. This program offers the discussion of the differences between the two audits, response deadlines, timetables, how errors are calculated and strategies for preparing and responding and the appeal process to the findings. The Billing Bureau also requests a training tool, "Effective Techniques to Deal with Difficult Customers – Resolving Complaints and Gaining Customer satisfaction". The Billing Bureau believes this training materials will not only benefit Billing but also all areas of Emergency Services.

Leadership Lunch & Learn	1 @ \$750	\$750
Leadership Lexington County	1 @ \$565	\$565
ES Senior Leadership Retreat	1 @ \$3,000	\$3,000
Paramedic Certification	8 @ \$6,000	\$48,000
SC EMS Symposium	3 @ \$520	\$1,560

SC EMS Leadership Conference	1 @ \$1,100	\$1,100
SCFA Leadership / Officer Training	32 @ \$64	\$2,048
EMT-B Certification	3 @ \$825	\$2,475
AHA/NAEMT Instructor class	10 @ \$333	\$3,330
Lifeguard Training	7 @ \$130	\$910
Instructor Methodology	6 @ \$475	\$2,850
AHA Course Completion Cards	400 @ \$5	\$2,000
AHA Heartsaver Cards	130 @ \$17	\$2,210
AHA Training Materials	125 @ \$20	\$2,500
Infection Control Training	5 @ 550	\$2,750
NAEMT Course Cards	180 @ 15	\$2,700
Peer Training Course	3 @ 500	\$1,500
Billing Bureau Training Materials		\$1,257
Computer based testing Community Paramedic 3 @ 385		\$1,155

525230 - SUBSCRIPTIONS, DUES, AND BOOKS

\$8,974

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-eight permitted vehicles would need to be registered.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-A and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

In 2015 the Department of Emergency Services 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 Department of Emergency Services centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

Funds are request for a subscription to the Pre-Hospital Emergency Care Journal. This will allow us to ensure that we are staying current with our standard of care within the prehospital setting.

Yearly Subscription to the Lexington Chronicle (\$35) and the Twin City News (\$39), 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.

Fee to Secretary of State's Office for Renewal of Notary Public license for the Billing Manager and Senior Administrative Assistant

Permitted Ambulances	28 @ \$100 =	\$2,800
EMS Educators Association Dues	1 @ \$ 90 =	\$90
NREMT Re-Registration Fee- Paramedic	60 @ \$ 25 =	\$1,500
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ \$ 20 =	\$1,300

State Recertification Fee	90 @ \$ 30 =	\$2,700
Leadership Development Course Books	40 @ \$ 10 =	\$400
Pre-Hospital Journals	1 @ \$ 60 =	\$60
Newspaper Publications	1 @ \$74 =	\$74
Notary Public License Fee	2 @ \$25 =	\$50

525250 – MOTOR POOL REIMBURSEMENT **\$800**

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) **\$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **\$24,150**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION **\$1,500**

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.

525392 – UTILITIES – LOGISTICS BLDG **\$10,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the garage area.

525350 – UTILITIES – EAST REGION (STA 33) **\$21,000**

This account covers utilities and propane for East Region (STA 33).

525400 - GAS, FUEL & OIL **\$497,181**

\$501,403

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles. In our fleet we have (12) vehicles that use gasoline and (35) vehicles that use diesel.

For the (12) gasoline vehicles we calculate their annual combined mileage to be 762,730 which includes a modest increase of 15% added to the projected mileage for FY21. Taking into account the average MPG of 14.01, the replacement of the recommended 4 new QRVs and the average cost of gasoline to be \$1.97. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$89,107.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
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FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
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 FY 2020-21 BUDGET REQUEST

County #30627	5,957	11,914
County #34094	7,799	15,598
County #39881	3,360	6,720
County #40541	20,536	41,072
County #40550	28,125	56,250
County #40910	8,618	17,236
County #41164	23,956	47,912
County #41311	25,977	51,954

47,375
 663,244 Miles/14 MPG = 47,375 Gallons
 * \$1.97 PPG
 \$89,107
 93,329

For the (35) diesel vehicles we calculate their annual combined mileage to be 1,695,293 which includes a modest increase of 15% added to the projected mileage for FY21. Taking into account the average MPG of 8.7, the addition of the recommended one (2) new ambulance and the average cost of diesel to be \$2.40. The annual cost of diesel plus the cost of engine oil and transmission fluid will be \$408,074

County #	Miles Driven Month Actual	Miles Driven 12 Month Estimate
County #31410	159	318
County #34297	94	188
County #37216	9,039	18,078
County #37810	1,243	2,486
County #38157	2,937	5,874
County #40113	19,746	39,492
County #40114	22,266	44,532
County #40115	18,078	36,156
County #40116	8,186	16,372
County #40117	25,260	50,520
County #40118	24,822	49,644
County #40119	36,006	72,012
County #40120	4,821	9,642
County #40574	33,831	67,662
County #40575	28,118	56,236
County #40664	33,813	67,626
County #40903	29,407	58,814
County #40904	24,579	49,150
County #40909	10,536	21,072
County #40943	29,076	58,152
County #40944	32,069	64,138
County #41003	21,063	42,126
County #41081	34,817	69,634
County #41161	27,165	54,330
County #41162	22,948	45,896
County #41237	32,979	65,958
County #41238	24,876	49,752
County # 41355	29,597	59,194
County # 41356	25,166	50,332
County # 41357	36,763	73,526
County # 41378	22,485	44,970

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
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County # 41487	19,003	38,006
County # 41488	21,854	43,708
County # 41494	307	614

1,474,168 Miles/ 8.67 MPG = 170,031 Gallons
 * \$2.40 PPG
 \$408,074

525405 – SMALL EQUIPMENT FUEL **\$100**

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 **\$20,748**

This account provides for linen products on the ambulances as well as for employee use at 11 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	600/month @ 0.79 =	\$474
Bath Towels	1000/month @ 0.54 =	\$540
Bath Blanket	250/month @ 2.71 =	\$678
OR Towels	50/month @ 0.32 =	\$16
Linen Bags	50/month @ 0.42 =	\$21

Monthly Total - \$1,729 x 12 months = \$20,748 Based on current usage

525600 - UNIFORMS & CLOTHING **\$120,830** 148,122

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 30 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$76	3	\$228
Long sleeve shirt	\$76	1	\$76
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
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 FY 2020-21 BUDGET REQUEST

Name plate	\$12	1	\$12
Collar brass	\$6	1	\$6
Average cost per new employee			1,107
Estimated number of new employees			30
Total estimated cost of new employees			<u>\$33,210</u>
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.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$76	3	\$228
Long sleeve shirt	\$76	1	\$76
Trousers	\$48	4	\$192
T-shirts	\$8	4	\$32
Hat stocking cap	\$10	2	\$20
Average cost per new employee			\$440 548
Estimated number of new employees			174
Total estimated cost of new employees			\$77,440 95,352
Costs include expected taxes			

Nine 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 has a life span of less than 2 years requiring the purchase of additional boots to about 85 employees. These boots are safety work boots and are required for this type of job.

Boots - Estimated 85 pair @ \$160.00/pr = \$13,600

EMS personnel were issued new reflective coats twelve 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 12 @ \$260 = \$3,120

Our Community Action Team plays a large role in the public education of what EMS does and how it fits in the venue of Department of Emergency Services. Educating school children, community awareness events, local sporting events and county festivals are just a handful of what the team involves itself in. Each team member will be issued a Department of Emergency Services polo so they can be recognized by our citizens.

Community Action Team shirts 15 @ \$36 = \$540

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 purchase pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 12 @ \$150 = \$1,800

525700 – EMPLOYEE SERVICE AWARDS

\$8,510

These funds would purchase items such as pins, badges, plaques and small work-related products to be gifted as our "length of service awards" offsetting the 10, 20 and 30 year awards given at the County Awards Banquet. These employees would receive a gift (approximately 25 employees), presented to them in front of their peers, ensuring an increase in moral. 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 =	\$1,250
1 individual engraved plaque @ \$50(star fish award) =	\$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.

Photography Package (estimated at \$625 per set-up and 4 sets-up are required) =	\$2,500
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These funds will be used to host Department of Emergency Services 4th Annual "Survivor's Ceremony". The goal is twofold. We want to celebrate the lives of the Lexington County citizens who made a full recovery after being in cardiac arrest and honor each Department of Emergency Services personnel involved in the successful outcome. We need to prepare for a venue large enough to host and cater for 150-200 people.

Venue decorations & breakfast for est. 200 guests @\$9.00 per guest=	\$1,800
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Department of Emergency Services Commemorative Lifesaver Coin to be given to all Lexington County First Responders for 2019 survivor calls.

Est. 10 DES employees per survivor x est. 30 survivors @\$4.00/coin=	\$1,200
Oxford Certificate Holders 5 per set /\$6.00 set x 60 sets (300 certificates) =	\$360
Photo frames and developing costs for Photos for Responders with Survivors=	\$350

These funds will be used for Divisional Annual Emergency Services Awards and Recognition Ceremony which will include the divisions of EMS, Fire Service, Emergency Management and Communications.

Appetizers, drinks, Hors d'oeuvres and venues expenses =	\$500
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Department of Emergency Services plaques and awards for 10 awards @ \$50/award=	\$500
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526500 – LICENSES & PERMITS

\$730

Funds are required to pay state and federal controlled substance permits.

CLIA @	\$0.0 not due till FY 22
DHEC@	\$125

Section 640(a) of the Affordable Care Act (ACA) requires a fee to be imposed on each institutional provider of medical

services. The application fee is to be imposed on institutional providers that are newly-enrolling, re-enrolling/re-validating or adding a new practice location. The new application fee for CY 2020 is \$605.00

538000 – CLAIMS & JUDGMENTS **\$150**

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

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$5,425**

In addition to minor office equipment, this account will cover 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.

EMS substations have computer work stations so that EMS employees can complete DHEC required paperwork, check their County email, complete training pre-tests and communication with other staff members. Computer task chairs are needed for the substations as most of them are using old chairs either donated or came from the Operations Center that are soiled. Funds will be used to purchase proper seating for those locations.

Misc Substation needs, lamps and furnishings	\$800
Replacement mobile phones as needed	\$1,500
Replacement Accessories for Electronic Equipment	\$1,700
Task Chairs	\$200
Warehouse cart and new convertible hand truck	\$600
Work Station Mounts for new vehicles	\$625

540010 – MINOR SOFTWARE **\$1,256**

Microsoft Office 365 Subscription (2) @ \$100/each =	\$ 200
Adobe CS14 Subscription (1) @ \$80 =	\$ 80
Microsoft Windows Operating Software =	\$ 128
Acrobat Professional, License, New (Billing) (2) @ \$424 each =	\$ 848

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$13,250**

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. Zoll Cardiac Monitor cables receive heavy use and our experience shows the need to maintain a supply of replacement cables in the event of an emergency. Cardiac Monitor 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 (5) @ \$430 each =	\$2,150
Cables and Sensors for the cardiac monitor	\$8,500
Batteries for the cardiac Mon @ \$425 each	\$2,125
AED Batteries for the Zoll AED Plus @ \$75 each	\$750

EQUIPMENT BAGS

\$2,000

Equipment bags are used on every EMS 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.

PULSE OXIMETERS

\$1,750

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, as well as two for the new units recommended above. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

Pulse Oximeters (5) @ \$350 each \$1,750

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES

\$8,350

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 therefore old equipment must be replaced.

Adult/Pediatric Traction Splints Kit (3) @ \$595 each =	\$1,785
Emergency Stretchers (5) @ \$321 each =	\$1,605
Straps, Fasteners and Head Immobilizers	\$4,000
Pedi Immobilizers (3) @ \$200	\$600
Kendrick Extrication Devices (6) @ \$60 =	\$360

AIRWAY INSTRUMENTS AND ACCESSORIES

\$7,910 7,670

Every EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades, suction units, oxygen regulators and airway accessories. We are upgrading our current endotracheal equipment to fiber optic with provides brighter illumination of the airway allowing for improved intubation. These items are required in order to maintain proper airway of patients and need to be replaced when worn, damaged, or beyond their serviceability.

Laryngoscope Blades 320 @ \$6 each	\$2,160 1,920
Oxygen Regulators 25 @ 150 each	\$3,750
Suction Units and batteries	\$2,000

INTRAOSSIOUS INFUSION SUPPLIES AND EQUIPMENT

\$59,230

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 seven 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. Lexington County EMS is proud to say that its survival rate of out of hospital cardiac arrests is higher than the average.

15mm, 25mm and 45mm needles (410) @ \$128 each	\$52,480
Stabilizers (70) boxes of (5) @ \$50.00/box =	\$ 3,500
EZ-IO Drill (10) @ \$325 each =	\$ 3,250

BATTERIES/ACCESSORIES FOR 800mz APX RADIOS **\$4,975**

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 Department of Emergency Services is essential and maintaining over 80 radios only protects our employees and citizens.

Batteries 22 @ \$124.00 each =	\$2,728
Lapel Mics 20 @ \$90.00 each =	\$1,800
Radio Belt Holder 5 @ \$27.00 each =	\$135
Antennas 8 @ \$39.00 each =	\$312

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **\$3,240**

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.

Batteries @ \$100 each = (20)	\$2,000
AC power cords @ \$95 each = (12)	\$1,140
Screen Protectors	\$100

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT - PPE) **\$4,000**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (2) **\$500,000**

In order to maintain a fleet of 20 operating units, a fleet of 30 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/250,000 miles). Our capital fleet replacement plan calls for the replacement of a minimum of five units per year. This funding will replace three units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by SC Department of Health and Environmental Control.

Ambulance (2) Units @ \$250,000 each = \$500,000

EMS UNIT – REPOWER (3) \$188,040

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power three (3) of our current ambulances. These ambulances have reached a point in their usable life span where they would normally be replaced. However, since switching to the Dodge chassis, our ambulance bodies have remained in good physical condition with the exception of the mileage on the drivetrain. The drivetrains in these ambulances have reached mileages where the re-power would extend the life of these units. The monies spent on re-powers significantly reduces our cost per mile when compared to the purchase of a new ambulance. The purchase of a new ambulance yields us a \$0.96/mile of usable lifespan, the re-power will yield a \$0.41/mile cost. The re-power would consist of the replacement of engine, transmission, diesel particulate filter (DPF) and minor interior upgrades for each vehicle. This would also include the addition of the power load system to each ambulance. The re-powering of three (3) existing ambulances has been recommended by the Fleet Services Manager.

Ambulance Re-power (3) @ \$32,000 each = \$96,000
Addition of power load (3) @ \$30,000 each \$92,040

QUICK RESPONSE VEHICLES (QRV) – RPL (4) 172,000

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the purchase of four (4) replacement Tahoe (SUV) type vehicles. In the FY 20 budget year, EMS added four QRV's to our fleet to take wear off of our aging Quick Response Vehicles. This funding replaces four of the oldest QRV's maintaining our fleet in optimal readiness to respond to calls.

Quick Response Vehicles (4) @ 43,000 each = \$172,000

MOBILE RADIOS - RPL (2) NEW (3) \$25,500

As part of our capital replacement plan, two mobile radios will need to be replaced in replacement ambulances. The radios in the current vehicles have reached their end of life and are no longer supported by Motorola. Two of the four QRV's added last FY and one replacement QRV vehicle will need mobile radios due to a realignment of duties in Operations.

Replacements - APX6500 Mobile Radio and Related Accessories for Ambulances
(2) @ \$5,100 each = \$10,200

New - APX6500 Mobile Radio and Related Accessories for Ambulances and QRV's
(3) @ \$5,100 each = \$15,300

PORTABLE RADIOS – RPL (4) NEW (3) \$33,600

This year we continue our replacement plan for portable radios. We are phasing out use of the Motorola XTS2500 due

to it being discontinued, with limited support, as of 2020. Due to an increase in repair and durability issues with the aging radios (some over 10 years old), we developed this plan to insure a total replacement by 2020-2021 without any interruptions in service or significant repair issues. This year's purchase will replace 4 radios without encryption that are used by ambulance crews. This plan will allow us to replace all remaining XTS2500 radios. Two of the QRVs added in the previous FY and a Peak Lieutenant will need portable radios due to a realignment of duties in Operations.

Replacement: APX6000 Portable Radio without encryption: (4) @ \$4,800 = \$19,200

New: APX6000 Portable Radio without encryption: (3) @ \$4,800 = \$14,400

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (2) – REP

~~\$76,367~~ 38,184

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 operate off lithium batteries instead of being powered by an oxygen cylinder. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. With the additional warranties, each unit is warranted for the life of the unit.

Replacement Cardiopulmonary Resuscitators
Case, batteries and charger (2) @ \$18,250 each = \$36,500
Additional 4 year warranty and service plan (2) = \$1,684

AUTOMATED STRETCHERS AND ACCESSORIES (2) – REP

~~\$93,028~~ 46,514

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 warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Power Load meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Power Pro Cot and Accessories (2) @ \$23,257 = \$46,514

STAIR CHAIRS (2) – REPLACEMENTS

\$9,600

As part of our capital replacement plan, we have determined our Stair Chairs 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 warranty. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Stair Chair meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Pro Stair Chair (2) @ \$4,800 = \$9,600

POWER COT ACCESSORIES

\$5,310

Power Cots are used to transport patients on every call and some are approaching seven 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 5 @ \$390	\$1,950
Replacement/Spare Batteries 8@ \$390	\$3,120
Shipping	\$240

OXYGEN CYLINDERS (10) \$590

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 weeks. 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 (10) @ \$59.00 each = \$590

CPAP VENTILATING BREATHING CIRCUITS \$10,500

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 X estimated 300 patients = \$10,500

EMS SUBSTATION CHAIRS – 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 \$1,730

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 (3) @ \$120=	\$360
ACR system units (2) @ \$685 each =	\$1,370

MANIKIN REPLACEMENT PARTS \$4,600

EMS purchased the HAL human patient simulator in FY14 and Noelle human patient simulator in FY18. Which have been used in multiple 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 20-21. 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. Both patient simulators are sent back to factory for preventive maintenance.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR (3) F1A DESKTOP – RPL **\$2,553**

Based on Recommended Replacements for FY19/20 provided by Information Services, we are requesting funds to replace (3) F1 Standard Computers that are at or beyond their useful life.

(3) @ \$851 each = \$2,553

STANDARD SEMI RUGGED LAPTOP (5) F5 LAPTOPS AND ACCESSORIES – RPL **\$10,708**

Based on Recommended PC Replacements for FY20/21 provided by Information Services, we are requesting funds to replace (5) F5 Indoor/Outdoor Field Laptops that are at or beyond their useful life. 4 of the 5 are typically office machines and will need a docking station.

(5) @ \$1932 = \$9,660

(4) M17 Docking Stations @ \$262 = \$1,048

MOBILE LAPTOP WORKSTATIONS F5A – RPL (4) NEW (2) **\$20,970**

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. Three years ago we began replacing Motorola MDTs, which are no longer manufactured, with Dell Laptop MDTs. These Dell workstation laptops will replace the Motorola MDTs currently installed in (4) ambulances and (2) will be replacements for ambulances being replaced this year. This will bring consistency in that all of the older style Motorola MDT's will be removed from service.

RPL - Mobile Laptop Workstation – Replacing old Motorolas (4) \$3,495 each = \$13,980

NEW - Mobile Laptop Workstation – Ambulance Replacements (2) \$3,495 each = \$6,990

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (13) F5B LAPTOP – RPL **\$30,953**

Based on Recommended PC Replacements for FY 20/21 provided by Information Services, we are requesting funds to replace (13) F5B Standard Indoor/Outdoor Semi-Rugged laptop that are at or beyond their useful life.

(13) @ \$2,381 each = \$30,953

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS – RPL (3) NEW (3) **\$23,172**

Based on Recommended PC Replacements for FY20/21 provided by Information Services, we are requesting funds to replace (3) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life.. Three field laptops are added: 1 for PIER and 2 for QRV vehicles.

RPL - (3) @ \$3,862 each = \$11,586

NEW - (3) @ \$3,862 each = \$11,586

MOBILE ROUTER FOR QRV **\$1,800**

With recent advancements in mobile routing hardware that have increased reliability, power and coverage of broadband devices, Public Safety in general is moving towards more stable and durable products for mobile connectivity. EMS currently uses small portable mobile hotspot devices for connectivity of several vital connections in the ambulance; call routing, cardiac monitor telemetry, internet access for patient care software uploads, and connectivity to CAD. These devices have limited replacement/upgrade availability and are more applicable to home or office use. They also lack the durability, power and advanced functionality of hard mounted, steel chassis mobile routers that are specifically designed for public safety use. EMS is requesting funds for enough devices to outfit new QRV vehicles that are being added to the fleet during this FY. The functionality and efficacy of these devices will be evaluated and a determination will be made if they should be requested in a future FY as part of a replacement/upgrade plan for other vehicles.

(2) @ \$900 = \$1,800

ZOLL X-SERIES CARDIAC MONITOR **\$66,000**

The addition of paramedic staffed QRVs will require the addition of 2 cardiac monitors so that the providers can administer ALS care.

Zoll X-Series Cardiac Monitor – 2 @ \$33,000

I Simulate Monitors for EMS SIM Room **\$16,000**

EMS must use training equipment that is consistent with actual devices used in the field for emergency calls. This funding will allow for a training cardiac monitor to be purchased and utilized that is designed to mimic many different types of cardiac monitors in the field and replicate the screen of our Zoll X-Series monitors at half the cost of an actual monitor. This purchase will allow us to reduce our number of requested cardiac monitors by one (which is reflected in this budget) and return the fully functional monitor currently used by our training staff to the field. This essentially saves us ~\$16,000 by reducing our actual monitor purchases by one.

ZOLL AED PLUS (5) WITH ACCESSORIES **\$9,400**

Lexington County EMS maintains all Automated External Defibrillators (AEDs) for fire first responder agencies, EMS QRV's and several large County facilities. EMS upgraded their cardiac monitors with County Councils approval in the FY19 and approved the purchase for new AEDs. It is critical we maintain an ample spare supply in the case an AED requires repair and service. Removing an AED from a Fire apparatus or County facility would put the citizen at risk by not having the needed lifesaving equipment. These units would be available for deployment in that event.

Zoll AED Plus 5 units \$1620 each =	\$8,100
Back up batteries and start up supplies =	\$500
Zoll AED Pelican Case with cut outs 5 @ \$160 each	\$800

PEAK UNIT SECURITY LOCKERS **\$4,500**

EMS staffs up to 10 ambulances that deploy around the County during peak call volumes from the EMS Operations Center. Currently the crews for these units have to secure their equipment in a locked supply room when done with their shift, this system requires the use of disposable tamper evident seals. These lockers would place the necessary equipment, for these units to go in service, in a more readily accessible location that doesn't require the use of the

disposable seals. The lockers also include an electronic lock system that will utilize the County's already existing iClass magnetic access cards. These electronic locks will increase the security of the contained capital assets and allow for immediate revocation of abilities to access these items if needed. The lockers will be constructed of heavy-duty steel so as to increase the security of our capital assets as well as the other items stored in them.

(2) Heavy Duty Steel Vented Lockers @ \$725 each =	\$1,450
(1) E-Lock w/ 12 Latches @ \$3,050 each =	\$3,050

WASHER AND DRYER (REPLACEMENT) \$1,800

EMS is seeking funds to replace the original washer and dryer purchased at the time the EMS Headquarters was constructed in 2004. The units have received heavy use during the last 16 years and are approaching the end of their lifecycle. Rust has taken hold and the lid to the washer is in jeopardy is coming. Both units are in poor shape and need replacing before their outright failure.

Washer and Dryer set	\$1,700
Power cord, vent hose and accessories	\$100

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2020-21

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
 Program # 130 Program Title: New Ambulances

Object Expenditure Code Classification	Total 2020-21 Requested
Personnel	
510100 Salaries #	
510100 Salaries #	
510300 Part Time #	
511112 FICA Cost -	
511113 State Retirement -	
511114 Police Retirement	
511120 Insurance Fund Contribution	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	
520300 Professional Services	
520305 Infectious Disease Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # 2	1,230
524101 Comprehensive Insurance # 2	2,724
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	
525020 Pagers & Cell Phones	
525030 800 MHZ Service Charges	2,812
525041 Email Service Charges -	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	15,000
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	21,766
** Total Personnel & Operating	21,766
** Total Capital (From Section II)	687,851.0
*** Total Budget Appropriation	709,617.6

SECTION V - PROGRAM OVERVIEW

In order to maintain a fleet of 20 operating units, a fleet of 30 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. EMS responds to four of the five categories of emergency calls with lights and sirens. These miles of emergency vehicle driving are very hard on vehicles and this wear and tear takes a toll on our fleet. Fleet Services reports an average availability of 82% on our emergency ambulances. This would require six vehicles to be available as spare to maintain our fleet if our units required service and repair evenly distributed over the year. Unfortunately, like most emergency repairs, EMS can go weeks without an issue, and then have many more than the average number of ambulances in for service/repair and we have had opportunities in the current budget year to have available crews without an ambulance to place into service.

Also, as our fleet ages, EMS and Fleet Services believes that our availability rates will decrease as repairs and failures will increase. In an effort to control costs as much as possible, EMS has embraced the repowering of ambulances in lieu of replacing them at the recommended five-year mark. This will extend the life of these ambulances by an estimated two years, at a fraction of the costs of replacements. Other items outside of the drive train, such as suspension and dump systems, electrical components, HVAC, etc. will likely experience failures at an increased rate compared to new replacement ambulances. It is for these reasons that the Fleet Services Director and I recommend the addition of two ambulances into our fleet to maintain a readiness of 20 front line ambulances at 100% availability. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by SC Department of Health and Environmental Control.

This ambulance has been recommended for purchase by the Fleet Manager.

Ambulance (2) Unit @ \$250,000 = \$500,000

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2018-19 BUDGET REQUEST

524100 - VEHICLE INSURANCE **\$1,230**

These funds are for vehicle insurance coverage for two new ambulances

\$615/vehicle x 2 vehicles = \$1,230

524101 - COMPREHENSIVE INSURANCE **\$2,724**

This account is to pay comprehensive and collision insurance two new ambulances. This figure was provided by the County Risk Manager.

525030 - 800 MHZ SERVICE CHARGES **\$2,812**

4 radios x \$58.58/month x 12 months = \$2,812

525400 - GAS, FUEL & OIL **\$15,000**

This account is used for gasoline, diesel fuel, and motor oil for two new ambulances.

SECTION VI.D - CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

EMS UNIT - REPLACEMENTS (2) **\$500,000**

In order to maintain a fleet of ambulances commensurate with approved increases in staffing levels, EMS must add two (2) ambulance to the fleet. A number of capital items must be purchased with each ambulance to insure it is outfitted identically to ambulances currently in use. Many of the items are mandated by DHEC to be onboard the ambulance at all times. These ambulances will be cycled through the fleet replacement plan and have a projected lifespan of 5 years.

Ambulance (2) Units @ \$250,000 each = \$500,000

PORTABLE 800 MHZ RADIOS (4) **\$19,200**

Each ambulance must be equipped a two portable radios for the crew members. These radios are essential for safety and critical communication between dispatch, EMS supervisors and other crew members. All ambulances are currently equipped with these radios.

APX6000 Portable Radio: 4 @ \$4,800 = \$19,200

MOBILE 800MHZ/VHF RADIOS (2) **\$10,200**

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2018-19 BUDGET REQUEST

Each new ambulance must be equipped with an APX7500 mobile radio. These radios provide reliable communication while in the ambulance. All ambulances are currently equipped with these radios.

Mobile 800MHz Radio and Related Accessories (2) @ 5,100 each = \$10,200

MOBILE LAPTOP WORKSTATIONS F5A (2) **\$6,990**

Each new ambulance must be equipped with a Mobile Data Terminal in order to receive dispatch information and routing to calls, as well as routes to the hospital. These laptops also function as workstations for documenting EMS calls. All ambulances are currently equipped with these workstations.

Mobile Laptop Workstation - Ambulance Package (2) @ \$3,495 each = \$6,990

ADVANCED INDOOR/OUTDOOR LAPTOPS F6A LAPTOPS (2) **\$7,724**

Each new ambulance must be equipped with a ruggedized portable laptop to document patient care. The state EMS regulating agency (DHEC) requires patient care be documented and submitted electronically. All ambulances are currently equipped with these laptops.

(2) @ \$3,862 each = \$7,724

CARDIOPULMONARY RESUSCITATORS (2) **\$76,367⁶**

Each new ambulance must be equipped with an oxygen powered CPR resuscitator. These devices are critical to the effective resuscitation of patient in cardiac arrest and are onboard all current ambulances.

Cardiopulmonary Resuscitators (2) @ \$38,183 = \$76,367⁶

INFANT AND CHILD RESTRAINT SYSTEM (2) **\$1,370**

Each new ambulance must be equipped with an Infant and Child Restraint System so that infants and small children can be transported safely within a system designed specifically for that purpose. All ambulances are currently equipped with these devices.

Infant and Child Restraint System (2) @ \$685 = \$1,370

ZOLL X-SERIES CARDIAC MONITOR **\$66,000**

The addition of paramedic staffed QRVs will require the addition of 2 cardiac monitors so that the providers can administer ALS care.

Zoll X-Series Cardiac Monitor – 2 @ \$33,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

PAGE

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 267	8,701,272	4,386,996	9,695,956	9,695,956		
510199 Special Overtime	2,106,019	982,705	1,713,792	1,713,792		
510200 Overtime	16,764	17,948	0	0		
510300 Part Time - LS	143,425	68,569	132,881	132,881		
511112 FICA Cost	792,689	395,943	890,814	890,814		
511113 State Retirement	16,100	10,196	5,544	5,544		
511114 Police Retirement	1,729,893	864,818	1,894,821	1,894,821		
511120 Insurance Fund Contribution - 267	1,981,200	861,250	2,082,600	2,082,600		
511130 Workers Compensation	640,054	318,876	669,259	669,259		
511131 S.C. Unemployment	978	0	0	0		
511213 State Retirement - Retiree	8,782	2,330	0	0		
511214 Police Retirement - Retiree	39,002	18,351	0	0		
516100 Volunteer Subsistence	12,545	14,335	14,335	14,335		
516130 Workers Compensation - Non Empl	4,682	2,140	5,000	5,000		
* Total Personnel	16,193,405	7,944,457	17,105,002	17,105,002		
Operating Expenses						
520100 Contracted Maintenance	80,009	20,003	55,000	91,746		
520103 Landscaping/Grounds Mainteneace	1,659	0	5,000	3,000		
520104 POA Maintenance	448	288	632	532		
520200 Contracted Services	104	0	180	180		
520201 Phys. Fitness Prog. (OSHA)	61,297	50,185	70,000	87,375		
520209 Driver History Screening	2,176	0	2,400	2,560		
520230 Pest Control	0	151	300	300		
520231 Garbage Pickup Services	11,219	6,768	13,536	13,536		
520233 Towing Service	4,415	793	5,000	5,000		
520300 Professional Services	4,904	4,500	14,013	5,300		
520302 Drug Testing	240	0	1,500	1,500		
520304 Fire Protection Services	67,676	33,838	67,676	67,676		
520400 Advertising & Publicity	75	0	500	500		
520500 Legal Services	9,120	0	6,000	6,000		
520702 Technical Currency & Support	40,788	41,574	52,227	52,227		
521000 Office Supplies	14,590	6,054	14,088	15,000		
521100 Duplicating	825	412	2,500	2,000		
521200 Operating Supplies	44,614	22,969	45,000	51,000		
521202 Fire Prevention Supplies	1,606	393	1,500	5,000		
521203 Fire Investigation Team Supplies	0	0	250	250		
521204 Foam	30,932	20,974	41,564	38,862		
521205 Hazardous Materials Supplies	5,646	1,628	6,000	6,000		
521206 Training Supplies	9,134	3,420	9,500	15,000		
521217 SCBA Supplies	59,210	5,018	52,363	63,137		
521219 Physical Agility Testing Supplies	477	0	0	0		
521401 Infectious Disease Control Supplies	131	0	7,375	2,577		
521601 Sign Materials	2,399	1,887	2,500	2,500		
522000 Building Repairs & Maintenance	98,731	42,529	95,000	105,000		
522001 Carpet & Floor Cleaning	5,296	0	4,000	6,000		
522050 Generator Repairs & Maintenance	8,398	2,752	10,000	8,000		
522200 Small Equipment Repairs & Maint	38,223	14,826	62,665	60,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

PAGE

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	392,027	171,010	325,000	405,200	
523206	Communications Tower Lease	12,618	6,387	12,804	12,804	
523207	Communications Tower Bldg Lease	1,109	0	1,110	1,110	
524000	Building Insurance	20,405	27,165	29,555	27,980	
524100	Vehicle Insurance - 90	49,878	54,735	50,130	55,350	
524101	Comprehensive Insurance - 74	43,229	53,850	39,928	63,543	
524200	Professional Liability Insurance	1,107	1,523	1,384	1,797	
524201	General Tort Liability Insurance	19,431	25,373	24,289	30,448	
524202	Surety Bonds	0	0	0	0	
524300	Volunteer Fireman Disability Ins	0	0	4,539	4,539	
525000	Telephone	19,533	9,989	21,448	21,700	
525004	WAN Service Charges	66,349	29,881	78,345	78,345	
525005	Fiber Optic Service Charges	7,103	3,551	9,000	9,000	
525006	GPS Monitoring Charges	3,661	1,729	3,662	3,662	
525021	Smart Phone Charges - 19	10,603	4,412	13,712	13,620	
525030	800 MHz Radio Serv Charges - 231	138,649	62,794	162,385	162,385	
525031	800 MHz Contracted Maint - 231	19,968	2,028	1,953	3,770	
525041	E-mail Service Charges - 320	35,701	12,462	41,280	41,280	
525042	Sharepoint Service Charges	0	0	370	370	
525090	Other Communication Charges	0	0	0	1,230	
525100	Postage	446	101	1,860	1,185	
525110	Other Parcel Delivery Services	169	173	200	200	
525210	Conference, Meeting & Training Exp	46,292	28,275	48,620	78,890	
525230	Subscriptions, Dues, & Books	9,659	6,003	25,000	18,917	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	241	374	500	500	
525333	Utilities - Boiling Springs	5,561	1,719	5,500	5,500	
525334	Utilities - Chapin	15,513	7,423	18,500	18,500	
525335	Utilities - Edmund	4,962	2,563	6,000	6,000	
525336	Utilities - Fairview	4,900	2,346	5,600	5,600	
525337	Utilities - Gilbert	6,333	3,398	8,400	8,400	
525339	Utilities - Hollow Creek	6,615	3,141	7,500	7,500	
525340	Utilities - Gaston	5,062	2,682	7,200	7,200	
525341	Utilities - Lake Murray	10,712	5,069	12,500	12,500	
525342	Utilities - Lexington	17,466	8,958	21,000	21,000	
525343	Utilities - Mack Edisto	5,752	3,255	6,500	6,500	
525344	Utilities - Oak Grove	20,696	9,535	23,200	23,200	
525345	Utilities - Pelion	6,343	2,884	6,500	6,500	
525346	Utilities - Round Hill	6,189	3,236	7,400	7,400	
525347	Utilities - Sandy Run	6,396	3,004	6,700	6,700	
525348	Utilities - South Congaree	17,522	8,183	16,600	16,600	
525349	Utilities - Swansea	7,834	4,463	9,500	9,500	
525350	Utilities - East Region	2,346	6,090	20,000	20,000	
525354	Utilities - DES Training Building	0	0	9,000	0	
525368	Utilities - Pine Grove	10,780	6,462	8,000	8,000	
525369	Utilities - Amick's Ferry	6,279	2,683	8,000	8,000	
525373	Utilities - Cross Roads (FS 23)	5,691	4,524	6,100	6,100	
525374	Utilities - Red Bank	6,218	3,162	7,600	7,600	
525379	Utilities - HQ & Training Facility	24,557	12,925	22,500	22,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

PAGE

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525382 Utilities - Samaria	5,719	3,177	6,400	<u>6,400</u>		
525392 Utilities-Logistics	0	260	10,600	<u>10,600</u>		
525393 Utilities - Hwy # 6 / Sharpes Hill	6,446	3,953	7,500	<u>7,500</u>		
525394 Utilities - Cedar Grove	7,237	2,835	7,200	<u>7,200</u>		
525395 Utilities - Corley Mill	12,851	6,458	12,000	<u>12,000</u>		
525400 Gas, Fuel, & Oil	256,717	107,807	220,000	<u>220,257</u>		
525405 Small Equipment Fuel	3,577	1,016	3,500	<u>4,500</u>		
525430 Emergency Generator Fuel	0	0	100	<u>100</u>		
525600 Uniforms & Clothing	103,110	45,490	168,355	<u>161,110</u>		
525700 Employee Service Awards	3,565	2,798	4,000	<u>4,000</u>		
526500 Licenses & Permits	0	0	1,501	<u>501</u>		
538000 Claims & Judgments	0	250	500	<u>500</u>		
* Total Operating	2,105,469	1,064,526	2,236,899	<u>2,431,151</u>		
** Total Personnel & Operating	18,298,874	9,008,983	19,341,901	<u>19,536,153</u>		
Capital						
540000 Small Tools & Minor Equipment	1,989	13,959	20,000	<u>45,000</u>		
540010 Minor Software	0	2,775	2,805	<u>6,615</u>		
540020 Fire Hose	87,912	747	63,500	<u>40,125</u>		
540021 Fire Ground & Special Equipment	36,360	23,598	36,540	<u>50,495</u>		
540022 Personal Protective Equipment	129,714	6,941	140,064	<u>209,768</u>		
540024 Special Ops Equipment	5,616	5,637	14,966	<u>19,685</u>		
All Other Equipment	2,462,799	611,455	3,010,363	<u>3,512,086</u>		
** Total Capital	2,724,390	665,112	3,288,238	<u>3,883,774</u>		
*** Total Budget Appropriation	21,023,264	9,674,095	22,630,139	<u>23,419,927</u>		

Capital Item Summary

Fiscal Year - 2020-21

BUDGET

2020-21

Requested

Page 1

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: DES/Fire
 Program # _____ Program Title: _____

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	45,000
540010	Minor Software	6,615
540020	Fire Hose/Nozzle Replacment	40,125
540021	Fire Ground and Specical Equipment	50,495
540022	Personal Protective Equipment	209,768
540024	Special Ops Equipment	19,685
1	Hazmat Truck (Repl)	760,000
4	Fire Pumper Truck (Repl)	2,340,000
2	Administrative Vehicle (Repl)	81,500
	HVAC	19,800
	Generator Replacement	58,790
	Breathing Air Compressor (Year 2 of 3)	45,000
	Records Management System (Repl)	47,334
	Porta Count Respirator Fit Tester	15,810
4	Thermal Imaging Camera	28,100
	Air Purifying Respirator	9,400
	F3 Standard Laptop	944
36	F5D Standard Indoor/Outdoor Tablet	105,408

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

3,883,774

SECTION V. – 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 25 fire stations strategically located throughout the county, staffed by a paid staff of 265 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 90 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 professional standards 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 and 3 part time officers coordinate all training for the paid staff of 265 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 play 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. This also provides for a Divisional Annual Emergency Services Awards and Recognition Ceremony.

Lexington County Fire Service Annual Report - 2019

	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 2019 (Primary Calls)	% calls
Hollow Creek #2	22	0	134	11	63	18	22	4	0	274	2
Round Hill #3	56	0	243	26	58	48	55	2	1	489	3
Boiling Springs #4	43	1	335	14	113	83	31	3	0	623	4
South Congaree #5	120	2	626	21	228	287	87	0	0	1371	9
Pelion #6	43	1	213	10	37	64	25	0	0	393	3
Mack Edisto #7	13	0	74	0	14	19	4	0	0	124	1
Gilbert #8	58	1	337	10	87	123	35	4	0	655	4
Oak Grove #9	70	2	421	26	154	170	56	2	1	902	6
Lexington #10	86	4	910	69	427	242	221	6	1	1966	13
Chapin #11	32	0	220	22	41	51	35	3	0	404	3
Gaston #12	137	2	543	22	155	122	53	5	2	1041	7
Edmund #13	60	0	365	24	86	134	41	0	0	710	5
Fairview #14	35	0	132	7	36	33	7	2	0	252	2
Lake Murray #15	30	0	257	15	138	59	97	3	0	599	4
Swansea #16	67	0	341	6	82	69	34	1	0	600	4
Sandy Run #18	23	0	103	6	25	29	10	1	0	197	1
Pine Grove #19	65	0	453	24	148	150	72	0	0	912	6
Amicks Ferry #22	26	0	115	15	30	17	13	2	0	218	1
Crossroads #23	25	1	109	14	43	17	19	2	1	231	1
Red Bank #24	141	2	501	40	138	110	76	4	0	1012	6
Samaria #27	42	0	148	6	24	76	7	2	0	305	2
Sharpes Hill #28	79	1	347	16	96	140	35	0	0	714	5
Cedar Grove #29	10	0	77	2	28	21	13	5	0	156	1
Corley Mill #30	78	4	523	34	133	273	147	1	0	1193	8
East Region #33	5	0	5	3	75	5	0	1	4	98	1
Headquarters #1	19	0	108	5	20	28	26	0	0	206	1
TOTAL	1385	21	7640	448	2479	2388	1221	53	10	15645	0
% Total	8.85	.13	48.83	2.86	15.85	15.26	7.80	.34	.06		

NORTH REGION - 8,377 CALLS SOUTH REGION - 7,170 CALLS HEADQUARTERS - 98 CALLS

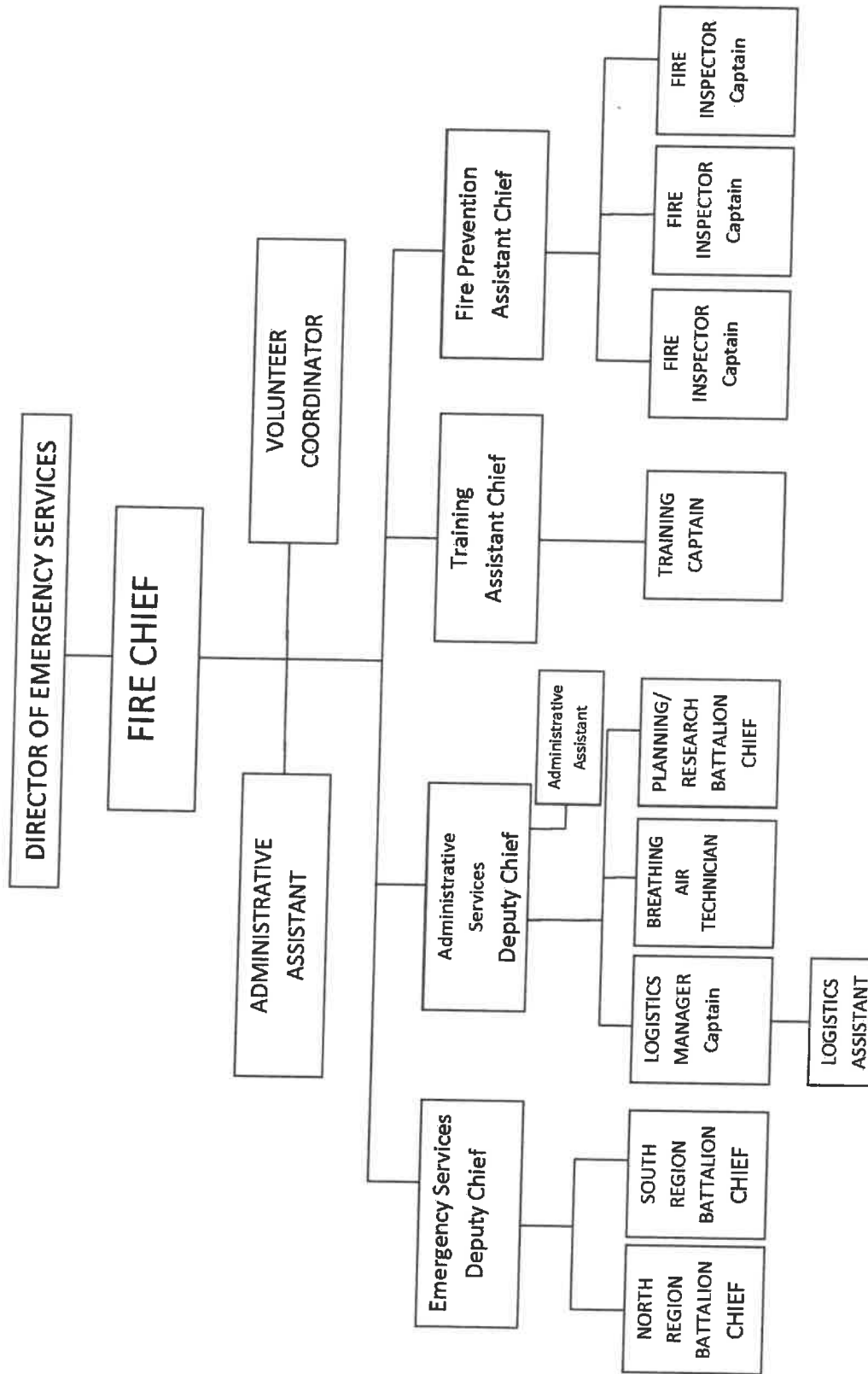
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Battalion Chief	6	6		6	114
Planning Officer	1	1		1	211
Fire Captain	31	31		31	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Engineer	83	83		83	109
Firefighter	134	134		134	108
Senior Administrative Assistant	1	1		1	108
On-Call Firefighter	NA	5		5	108
Administrative Assistant I	1	1		1	104
Logistics Assistant	1	1		1	104
TOTAL POSITIONS	265	270		270	

All of these positions will require insurance to include insurance for five on-call firefighters



02-12-19

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE

\$ 91,746

PROGRAM 1 - OPERATIONS

\$ 91,746

Fire Service requires specialized equipment that 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 testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	\$10,500
Overhead Door Service	\$21,635
Ladder Testing	\$ 5,640
Fire Extinguishers	\$ 7,200
Breathing Air Sample	\$ 2,700
Annual Calibration Fit Test Machine	\$ 870
Fire Alarm Maintenance	\$ 2,229
Thermal Imaging Camera	\$ 1,600
POSI Check	\$ 1,535
Hurst Tool Preventative Maintenance	\$13,000
Annual Sprinkler Testing	\$ 1,250
Hydrostatic Testing Air Cylinder	\$ 1,000
Semi-Annual Hood Inspections	\$ 2,370
VHF System Maintenance	\$19,467
Maintenance for HP DesignJet Z5400	\$ 750

520103 – LANDSCAPING/GROUND MAINTENANCE

\$ 3,000

PROGRAM 1 – OPERATIONS

\$ 3,000

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 25 stations.

520104 – POA MAINTENANCE

\$ 532

PROGRAM 1 – OPERATIONS

\$ 532

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.

$$\$14.98/\text{month per acre} \times 4.8 \text{ acres} = \$71.90/\text{month} \times 12 \text{ months} = \$863 / 2 \text{ divisions} = \$432$$

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 \$100 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

\$ 87,375

PROGRAM 1-OPERATIONS

\$ 2,500

This line item allows to more accurately track supplies needed to conduct the mandatory Emergency Services/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed 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 250), 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. Supplies that need replacing are rope, dead blow hammers, weight vests, weight plates and miscellaneous prop materials.

Supplies \$1,000

Fire Service is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY '19. This gym is currently used an average of 44 times a month. In order to maintain this we will need to ensure that equipment is maintained based on the manufacturers recommendations. Funds to help maintain and expand the current Department of Emergency Services Gym. Funds will be used to maintain existing equipment and purchase weights, mats, jump ropes and other equipment necessary to maintain this quality facility.

Emergency Services Gym \$1,500

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 84,875

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 career personnel
- * Annually for volunteer personnel

Cost projections are:

* Volunteer Recruit Candidates	20 @ \$225 = \$ 4,500
* Current volunteer personnel	45 @ \$225 = \$10,125
* Career personnel (full & part time)	250 @ \$225 = \$56,250
* Career Recruit Candidates	60 @ \$225 = \$13,500
* Cardiac Retest Only	4 @ \$125 = \$ 500

520209 – DRIVER HISTORY SCREENING

\$ 2,560

PROGRAM 1 – OPERATIONS

\$ 2,560

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. Cost of driver history screening is \$8 ea.

320 histories @ \$8/ea = \$2,560

520230 – PEST CONTROL

\$ 300

PROGRAM 1 – OPERATIONS

\$ 300

This account provides pest control as needed for 25 fire stations and Training Facility which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES

\$ 13,536

PROGRAM 1 – OPERATIONS

\$ 13,536

This account provides for garbage refuse collection at all 25 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. The contract allows for the following:

- 12 Stations with 4yd containers @45 each/mth for 12 mths \$6,480
- 14 Stations with 2yd containers @42 each/mth for 12 mths \$7,056

520233 – TOWING SERVICE

\$ 5,000

PROGRAM 1 – OPERATIONS

\$ 5,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES

\$ 5,300

PROGRAM 1 – OPERATIONS

\$ 5,300

This account provides for the Department of Emergency Services to hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Emergency Services Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be \$4,500.

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is \$100 per hour.

This will also cover fit for duty mental health evaluations.

Estimated 8 hours @\$100/hr = \$800

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

\$ 500

PROGRAM 1 – OPERATIONS

\$ 500

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Emergency Services Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES

\$ 6,000

PROGRAM 1 – OPERATIONS

\$ 6,000

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT

\$ 52,227

PROGRAM 1- OPERATIONS

\$ 52,227

This account provides for technical support to maintain our Mobile Data Terminals as **required by the Superior Contract.**

Maintenance for 1 st license set	\$14,936
Maintenance for 2 nd license set	\$ 5,746

It also provides for software maintenance as required to update our **Firehouse Software.**

Software Maintenance	\$8,565
ArcView License Maintenance	\$ 300
Key Fob Maintenance	\$2,560

This provides for 80 Net Motion Licenses

38 Net Motion Licenses maintenance @\$60 each	\$ 2,280
42 Net Motion Licenses @270 each	\$11,340

FUND 1000
DES/FIRE SERVICE (1315)
FY '20-'21 BUDGET REQUEST

PAGE |

This provides for Plan-It Staffing Software that allows our personnel to track staffing and create daily rosters.

Plan It Staffing Software \$ 6,500

521000 - OFFICE SUPPLIES

\$ 15,000

PROGRAM 1 - OPERATIONS

\$ 14,450

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges for 25 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

\$ 2,000

PROGRAM 1 - OPERATIONS

\$ 1,500

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

\$ 300

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

\$ 51,000

PROGRAM 1 - OPERATIONS

\$ 51,000

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. This will also supply for bottled water to be used on fire scenes.

521202 - FIRE PREVENTION SUPPLIES

\$ 5,000

PROGRAM 3 - FIRE PREVENTION

\$ 5,000

Fire prevention supplies and alarms will be used by each of our 25 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. These supplies are no longer covered by the 1% Fund.

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 picture prints and reprints, evidence, containers, etc.

521204 - FOAM

\$ 38,862

PROGRAM 1 - OPERATIONS

\$ 38,862

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.

390 each – five gallon pails at @\$99/per pail + tax = \$38,610
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. Anticipated gas and sensors needing to be replaced 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

\$ 15,000

PROGRAM 2 – TRAINING

\$ 15,000

This account will provide for propane for the live fire props, hay 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 needed for the training facility. As the fire service brings on more personnel, the cost and number of supplies required to train and maintain certifications increases. Additional supplies are also necessary for Live Fire Multi-Company Drills, recruit training and live burns. We are also in need of Traffic Safety cones to conduct Emergency Vehicle Driver Training, Physical Agility Testing and other training evolutions at a cost of approximately \$1,050.

521217 – SCBA SUPPLIES

\$ 63,137

PROGRAM 1 – OPERATIONS

\$ 63,137

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 was placed into service in 2006 and is incurring more wear due to increased call volume, additional personnel responding to calls and required annual maintenance from the manufacturer, MSA. We are several years away from scheduled replacement of our breathing apparatus and it will require additional funding to maintain our SCBA in accordance with NFPA 1981. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays. These will replace broken ones or new ones needed for positions made available by attrition.

30 ea - M7 Heads Up Display Replacements -	\$ 9,470
Replacement parts for SCBA & Face pieces -	\$38,667
30 ea - MSA Ultra Elite Face Pieces -	\$15,000

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES

\$ 2,577

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 2,577

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	5 @ \$250	= \$ 1,250
Titer	5 @ \$60	= \$ 300
Booster	3 @ \$84	= \$ 252

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	15 @ \$30	= \$ 450
(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 **\$ 105,000**

PROGRAM 1 - OPERATIONS \$ 105,000

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 they are requiring more frequent and costly repairs. All estimated repairs are coordinated with Building Services.

522001 – CARPET AND TILE CLEANING **\$ 6,000**

PROGRAM 1 – OPERATIONS \$ 6,000

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 **\$ 8,000**

PROGRM 1 – OPERATIONS \$ 8,000

This provides for the annual service and maintenance of the emergency generators located at each of the 25 fire stations and the Fire Training Center. This is based upon the age of current generators and the decrease in emergency repairs and repairs required as a result of the annual preventative maintenance during FY '19-'20.

522200 - SMALL EQUIPMENT REPAIRS **\$ 60,000**

PROGRAM 1 - OPERATIONS \$ 57,500

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 and it is anticipated that we will spend approximately \$25,000 in bunker gear repair alone. While we have an in-house repair person we still have items that must be contracted to outside vendors at this time.

PROGRAM 2 - TRAINING \$ 2,500

This provides for the repair and maintenance of training equipment. This includes smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **\$ 405,200**

PROGRAM 1 - OPERATIONS \$ 399,200

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.

The current fleet at our fire stations is getting older and more miles are being driven by the trucks due to high volume of calls. In the last year we spent \$392,000 on vehicle repairs to keep fire trucks on the road.

PROGRAM 2 - TRAINING

\$ 2,000

This will provide for the repair and maintenance of vehicles assigned to Training Chief and Training Captain.

PROGRAM 3 - FIRE PREVENTION

\$ 4,000

This will provide for the repair and maintenance of vehicles assigned to Fire Marshal and three Fire Inspectors.

523206 - COMMUNICATIONS TOWER LEASE

\$ 12,804

PROGRAM 1 - OPERATIONS

\$ 12,804

This will provide for fees associated with communications towers lease for paging career and volunteers.

Dominion Tower	\$575/mo x 12 mo	\$6,900
American Tower	\$492/mo x 12 mo	\$5,904

This reflects a 3% monthly increase for services provided by American Tower. 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 for paging career and volunteers.

Motorola (Batesburg tower)	\$46.23/mo x 12 mo
Motorola (Gaston tower)	\$46.23/mo x 12 mo

524000 - BUILDING INSURANCE

\$ 27,980

PROGRAM 1 - OPERATIONS

\$ 27,980

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE

\$ 55,350

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS

\$ 51,660

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

84 vehicles @ \$615/ea = \$51,660

PROGRAM 2 - TRAINING

\$ 1,230

This provides for liability coverage on the vehicle assigned to the Training Chief and Training Captain.

2 vehicles @ \$615/ea = \$1,230

PROGRAM 3 - FIRE PREVENTION

\$ 2,460

This provides for liability coverage on the vehicles assigned to the three Fire Inspectors, and Fire Marshal.

4 ea @ \$615/ea = \$2,460

524101 - COMPREHENSIVE INSURANCE

\$ 63,543

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS

\$ 63,543

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE

\$ 1,797

PROGRAM 5 - FIRST RESPONDER

\$ 1,797

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

\$ 30,448

PROGRAM 1 - OPERATIONS

\$ 30,448

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.

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

\$ 21,700

PROGRAM 1 - OPERATIONS

\$ 20,706

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.

36 Phones w/voicemail @ \$21/month x 12 months	\$9,072
13 Phones w/o voicemail @ \$19.79/month x 12 months	\$3,088
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

525004 WAN SERVICE CHARGES \$ 78,345

PROGRAM 1 – OPERATIONS \$ 78,345

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 (26 stations) - \$2,742/month x 12 = \$34,563

12 Station @ \$141.75/mth x 12mths = \$20,412

14 Stations @ \$84.23/mth x 12mths = 14,151

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 x \$40.00/ month x 12 mo = \$1,920

This will also allow for the data cards associated with the mobile data terminal project.

80 x \$40.00/month x 12 mo = \$38,400

This will cover half the cost of the new 50 MB metro-e circuit for Station 33.

\$576.90/month x 12 months = \$6,922.80/2 divisions= \$3,462

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. **This is a contractual requirement.**

Comporium (three towers) \$750/mo x 12 mo

525006 – GPS MONITORING CHARGES \$ 3,662

PROGRAM 1 – OPERATIONS \$ 2,441

Tracking devices were installed in all administrative vehicles, as well as 3 logistics trucks. This will cover monthly monitoring charges.

\$16.95/month x 12 months x 12 vehicles

PROGRAM 2 – TRAINING

\$ 407

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.

\$16.95/month x 12 months x 2 vehicles

PROGRAM 3 – FIRE PREVENTION

\$ 814

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.

\$16.95/month x 12 months x 4 vehicles

525021 – SMART PHONE CHARGES

\$ 13,620

PROGRAM 1 - OPERATIONS

\$ 9,444

The technology available on smartphones has changed since the County first reviewed them. Verizon now has a smartphone 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, Logistics Assistant, Breathing Air Technician, two Battalion Chiefs, four additional Battalion Chiefs and operations.

8 @ \$64/mo x 12 mo = \$6,144

5 @ \$55/mo x 12 mo = \$3,300

PROGRAM 2 – TRAINING

\$ 1,428

This will allow for a smartphone for the Training Chief and Training Captain.

1 @ \$55/mo x 12 mo = \$660

1 @ \$64/mo x 12 mo = \$768

PROGRAM 3 – FIRE PREVENTION

\$ 2,748

This will allow for a smartphone for the Fire Marshal and three Fire Inspectors

1 @ \$64/mo x 12 mo = \$768

3 @ \$55/mo x 12 mo = \$1,980

525030 - 800 MHZ RADIO SERVICE CHARGES

\$ 162,385

PROGRAM 1 – OPERATIONS

\$ 150,434

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

214 units x \$58.58/mo x 12 mo = \$150,434

PROGRAM 2 - TRAINING

\$ 5,624

This provides for the 800 MHz radio assigned to the Training Chief, Training Captain and units assigned for use during recruit school.

8 unit x \$58.58/mo x 12 mo = \$5,624

PROGRAM 3 - FIRE PREVENTION

\$ 6,327

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

9 unit x \$58.58/mo x 12 mo = \$6,327

525031 - 800 MHz RADIO MAINTENANCE CONTRACT

\$ 3,770

PROGRAM 1 - OPERATIONS

\$ 3,416

This provides for contracted maintenance for the 800 MHz radios.

25 units @ \$117.60 = \$ 2940.00
178 units @ \$ 0 = \$ 0
11 units @ \$43.20 = \$ 475.20

PROGRAM 2 - TRAINING

\$ 236

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

2 units @ \$117.60 = \$ 235.20
6 units @ \$0.00= \$ 0

PROGRAM 3 - FIRE PREVENTION

\$ 118

This provides for the contracted maintenance for the 800 MHz radio for the Fire Inspectors and the Fire Marshal.

8 units @ \$0.00 = \$ 0
1 units @ \$117.60 = \$ 117.60

525041 - E-MAIL SERVICE CHARGE

\$ 41,280

PROGRAM 1 - OPERATIONS

\$ 33,282

This account will provide County e-mail service for salaried employees.

258 accounts @ \$10.75/month/each = \$33,282

PROGRAM 2 - TRAINING

\$ 774

This account will provide County e-mail service for the Training Officer, Training Captain and 3 Part Time Training Instructors.

6 accounts @ \$10.75/month/each - \$774

PROGRAM 3 - FIRE PREVENTION

\$ 774

This account will provide County e-mail service for the Fire Marshal, three Fire Inspectors, and Forestry fire notification.

6 accounts @ \$10.75/month/each = \$774

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 \$ 370

PROGRAM 1 – OPERATIONS \$ 370

This will allow for five Sharepoint licenses to be used by Fire Service personnel. Sharepoint is used for project management and collaborative work flows.

5 @ \$74/ea = \$370

525090 – OTHER COMMUNICATION CHARGES \$ 1,230

PROGRAM 1- OPERATIONS

This account will provide for the PAL800 radio monitoring application for each duty chiefs smartphone.

6 @ \$15/mo x 12 mo = \$1,080
6 @ \$25 each for initial startup fee = \$150

525100 - POSTAGE \$ 1,185

PROGRAM 1 - OPERATIONS \$ 1,000

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES \$ 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

\$ 78,890

PROGRAM 1 - OPERATIONS

\$ 44,640

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.

This will allow for personnel to obtain leadership skills necessary to promote through the ranks with leadership training classes. There are many different levels of leadership classes and conferences offered to public safety at all levels. These are typically week long classes that cost approximately \$1,600 per class for registration, lodging and travel expenses.

Each division of the Department of Emergency Services 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.

The Department of Emergency Services conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of \$6,600.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Peer Training Course 3@\$500/ea = \$1,500

The Fire Service uses no less than 12 RAE systems monitors for various hazardous materials type incidents. Training and certification of in-house personnel will allow our agency to repair and maintain these instruments, reducing down time and repair costs. The RAE Systems Portable Technician Certification class is \$4,900.

Fire Service would like to host the HazMat IQ Above the Line/Below the Line class that will be taught in-house for 30 students. The cost for this would be \$6,000.

PROGRAM 2 - TRAINING

\$ 25,000

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. These classes through the fire academy cost approximately \$8,500 per year.

This account will also provide funds to send selected candidates through the Fire Academy Firefighting program to expedite the hiring process without them having to wait for an in-house recruit class. The cost per person is approximately \$900 and we anticipate sending 4-8 candidates per year.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder/EMT, 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 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

\$ 9,250

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. This will also allow the Fire Inspectors to attend more required classes and training.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 18,917

PROGRAM 1 - OPERATIONS

\$ 5,967

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 (Davis, Fulmer, Anderson)	\$ 120
Int. Asso Fire Chief (Davis, Anderson, Hollis, Fulmer)	\$1,720
SC Int Assoc Arson Investigators (6 Batt Chiefs, G Williams)	\$ 140
Boys Scouts of America (Explorer Post 1974)	\$1,000
Survey Monkey	\$ 411
Active 911 220 @ \$8.32 each	\$1,831
Center for Public Safety Excellence	\$ 570

PROGRAM 2-TRAINING

\$ 11,175

This will provide for recertifications in BLS, EMR/EMT and Heart Saver which is necessary to stay current as required by NFPA.

Heartsaver Cards \$17.00/each for 50 personnel	\$ 850
BLS Healthcare provider \$2.50/each for 50 personnel	\$ 125
EMR first test \$75/test for 20 personnel	\$ 1,500
EMR recert \$20/recert for 75 personnel	\$ 1,500
EMT Bridge Program (books, training and certification) @ \$300/ea x 24	\$ 7,200

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 **\$ 5,500**

525334 - UTILITIES - CHAPIN **\$ 18,500**

525335 - UTILITIES - EDMUND **\$ 6,000**

525336 - UTILITIES - FAIRVIEW **\$ 5,600**

525337 - UTILITIES - GILBERT **\$ 8,400**

525339 - UTILITIES - HOLLOW CREEK **\$ 7,500**

525340 - UTILITIES - GASTON **\$ 7,200**

525341 - UTILITIES - LAKE MURRAY **\$ 12,500**

525342 - UTILITIES - LEXINGTON **\$ 21,000**

525343 - UTILITIES - MACK EDISTO **\$ 6,500**

525344 - UTILITIES - OAK GROVE **\$ 23,200**

525345 - UTILITIES - PELION **\$ 6,500**

525346 - UTILITIES - ROUND HILL **\$ 7,400**

525347 - UTILITIES - SANDY RUN **\$ 6,700**

525348 - UTILITIES - SOUTH CONGAREE **\$ 16,600**

525349 - UTILITIES - SWANSEA **\$ 9,500**

525350 - EAST REGION **\$ 20,000**

525368 - UTILITIES - PINE GROVE **\$ 8,000**

525369 - UTILITIES - AMICKS FERRY	\$ 8,000
525373 - UTILITIES - CROSSROADS	\$ 6,100
525374 - UTILITIES - RED BANK	\$ 7,600
525379 - UTILITIES - HQ & TRAINING FACILITY	\$ 22,500
525382 - UTILITIES - SAMARIA	\$ 6,400
525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY	\$ 10,600
525393 - UTILITIES - SHARPES HILL	\$ 7,500
525394 - UTILITIES - CEDAR GROVE	\$ 7,200
525395 - UTILITIES - CORLEY MILL	\$ 12,000
525400 - GAS, FUEL AND OIL	\$ 220,257

PROGRAM 1 - OPERATIONS \$ 220,257

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 that prices should stay the same as last year due to gasoline prices being lower and diesel prices being higher. Below is the actual miles driven for the calendar year 2019.

17,450 gallons gas @\$1.97 = \$ 34,377
 77,450 gallons diesel @\$2.40 = \$ 185,880

525405 - SMALL EQUIPMENT FUEL **\$ 4,500**

PROGRAM 1 - OPERATIONS \$ 4,500

This account was established by Fleet Services for the purpose of purchasing non-ethanol fuel for the small engine tools/equipment used in Fire Service in order to increase longevity of equipment. 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 **\$ 161,110**

PROGRAM 1 - OPERATIONS \$ 131,035

This will provide replacement uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, t-shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for personnel.

516 Polo Shirts	@ \$35/ea =	\$18,060
516 Class B Pants	@ \$48/ea =	\$24,768
174 Belts	@ \$21/ea =	\$ 3,654
1,296 T-Shirts	@ \$7/ea =	\$ 9,072

25 Class A Uniforms	@ \$925/ea =	\$23,125
Badges, Name Tags, Collar Brass (Replacement)	=	\$ 500
Patches for Uniforms	=	\$ 550
160 Duty Boots/Shoes (Replacement)	@ \$190/ea =	\$30,400
50 Duty Jackets	@ \$110/ea =	\$ 5,500
Dress Uniform Maintenance and Upkeep (Dry cleaning)	=	\$ 1,500
3 All Season Jacket (Administration)	@ \$172/ea =	\$ 516
390 Gym Shorts	@ \$12/ea =	\$ 4,680
250 Ball Caps & Stocking Caps	@ \$5/ea =	\$ 1,250
20 Training Uniforms for New Hires (Attrition)	@ \$248/ea =	\$ 4,960
Highway Safety Vests (replacements)	@ =	\$ 2,500

PROGRAM 2 – TRAINING

\$ 1,709

This will provide replacement uniforms for Training Chief, Training Captain and 3 part-time training personnel.

14 Polo Shirts	@ \$35/ea =	\$ 490
20 Class B Pants	@ \$48/ea =	\$ 960
3 Belts	@ \$21/ea =	\$ 63
28 T-Shirts	@ \$7/ea =	\$ 196

PROGRAM 3 - FIRE PREVENTION

\$ 1,486

This will provide replacement uniforms for Fire Marshal and three Fire Inspectors.

20 Polo Shirts	@ \$35/ea =	\$ 700
12 Class B Pants	@ \$48/ea =	\$ 576
2 Belts	@ \$21/ea =	\$ 42
24 T-Shirts	@ \$7/ea =	\$ 168

PROGRAM 7 – VOLUNTEER SERVICES

\$ 26,880

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations. This will provide uniforms for current volunteer personnel as well as volunteer recruit personnel.

60 Polo Shirts	@ \$35/ea =	\$ 2,100
60 Class B Pants	@ \$35/ea =	\$ 2,100
25 Belts	@ \$21/ea =	\$ 525
30 Boots	@ \$190/ea =	\$ 5,700
23 Duty Jackets	@ \$110/ea =	\$ 2,530
15 Class A Uniforms	@ \$925/ea =	\$13,925

525700 - SERVICE AWARDS

\$ 4,000

PROGRAM 8 - AWARDS

\$ 4,000

This will allow for purchase and presentation of awards 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. This covers plaques, certificate holders (paper and wooden), bars and bar holders, specialty paper for certificates, engraving costs, etc. This cost is determinate upon how many people get awards each year and which awards, as some cost more than others. We spend approximately \$3,500 per year on these awards and the presentation ceremony.

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These funds will be used for Divisional Annual Emergency Services Awards and Recognition Ceremony, which will include the divisions of EMS, Fire Service, Emergency Management and Communications. We reserve \$500 for this event each year.

526500 - LICENSES & PERMITS

\$ 501

PROGRAM 1 - OPERATIONS

\$ 501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, 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.

Drinking water permits 5@\$100 each	\$ 500
Lease from Richland County	\$ 1

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 VI. D – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT

\$ 45,000

This account will provide for the replacement of miscellaneous small equipment in fire stations and headquarters. This includes mattress sets and covers, chairs/desks, locker replacements, miscellaneous station furnishings (bedside tables, recliners, lamps, dishes/silverware, etc), computer/smartphone cases, computer mounts for vehicles and other minor equipment. In previous years there was a significant amount of money budgeted for station furnishings through the 1% budget; this has been drastically reduced this year.

540010 – MINOR SOFTWARE

\$ 6,615

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. We also need to add Microsoft Office Pro Plus to all the computers we are using for our computer lab at Headquarters.

Microsoft Office Pro \$381 x10 computers = \$3,810

540020 - FIRE HOSE

\$ 40,125

Fire hose and nozzles have an expected service life of approximately ten years. Most of the Fire Service hose and nozzles are have been replaced at this time. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. Projected cost is \$20,000.

We are adding a high rise pack to 25 trucks in our fleet at a cost listed below.

- 3 sections of hose x 25 trucks x \$108 each = \$8,250
- 25 nozzles x \$475 = \$11,875

540021 – FIRE GROUND AND SPECIAL EQUIPMENT

\$ 50,495

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, piston intake valves, gear bags, etc. This line item will also help standardize firefighting vehicles throughout the county. We currently spend approximately \$36,000 a year on these items. With the increase in calls requiring use of this specialized equipment we continue to see an increase in the need for replacement of these items.

Four intake valves on the pump panel of the fire engine are to be replaced due to age, excessive use and inoperability of the present valves. These are at a cost of \$7,495.

540022 – PERSONAL PROTECTIVE EQUIPMENT

\$ 209,768

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. Current NFPA standards are 10 year life replacement for all turnout gear. With approximately 290 firefighters (career and volunteer), it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags. Helmets and boots will be consistent for all firefighters, career and volunteer.

- Replacement Bunker Gear 38 @ \$3,496 per set = \$132,848
- Bunker Gear for New Hires due to Attrition 20 @ \$3,496 per set = \$ 69,920
- Helmets due to promotions 10 @ \$320 each = \$ 3,200
- Bunker Gear Bags (replacements) \$ 3,800

540024 – SPECIAL OPS EQUIPMENT \$ 19,685

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. Fire Service maintains 20 sections of rope and harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B haz-mat suits. This allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement. This also provides for the replacement and purchasing of Level A encapsulated suits and rescue helmets. This replaces decon pools and other equipment used to contain hazmat incidents.

	<u>\$14,685</u>
10 Ropes/Harnesses	@ \$295/ea = \$2,950
4 Drysuits	@ \$500/ea = \$2,000
5 Wetsuits	@ \$195/ea = \$ 975
4 Level B Hazmat suits	@ \$250/ea = \$1,000
2 Decon Pools	@ \$380/ea = \$ 760
Misc Equipment	= \$7,000

With the expansion of the rescue program to include Ladder 33, an additional pack of equipment to include rope, hardware, harness and bags is needed to standardize the equipment to that of Tower 10. This program provides and equal cache of equipment for the North and South regions of the county at a cost of \$5,000.

HAZMAT TRUCK (1) (REPLACEMENT) \$ 760,000

Fleet Services Manager recommends that the 1993 Ford Hazmat 1 be replaced with a custom hazmat vehicle at a cost of \$760,000.

FIRE PUMPER TRUCK (4) (REPLACEMENTS) \$ 2,340,000

Fleet Services Manager recommends that the 2000 INTER/KME Pumper E-7, the 2000 INTER/KME Pumper E-18, the 2000 Int'l Pumper E-29 and the 2004 KME Pumper E-19 be replaced at a cost of \$585,000 each.

ADMINISTRATIVE VEHICLES (2) (REPLACEMENTS) \$ 81,500

Fleet Services Manager recommends that one (2) Administrative vehicle be replaced due to age at a cost of \$81,500.

- (1) 2012 Dodge Durango (used by Glenn Hollis and other administrative staff) replaced with Tahoe PPV 4x4 w/accessories \$43,500
- (1) 2012 Ford F-250 replaced with a ¾ Ton 4WD X-Cab PU w/accessories \$38,000

HVAC REPLACEMENT PROGRAM (YEAR 2 OF 3) \$ 19,800

We have (2) HVAC units that are in need of replacing due to age. This is the program that was implemented to replace (2) per year for three years. The following two sites are being recommended by the Building Services Director for replacement this year due to the units being aged. It is imperative that these be replaced with up to date units. This will complete our project as the other 2 were replaced last year when they broke.

- R22 Unit Replacement-Samaria \$9,900
 - Purchase and installation of a new 4 ton split heat-pump
 - 10% contingency for price escalation factor

- R22 Unit Replacment-Sharpes Hill \$9,900
 - Purchase and installation of a new 4 ton split heat-pump
 - 10% contingency for price escalation factor

GENERATOR REPLACEMENT PROGRAM (YEAR 2 OF 8) \$ 58,790

We have 17 (15 remaining) station generators that are in need of replacing due to age and inadequate size. The continuous upkeep of these has become more costly that is worth. In order to try and keep repairs down we are implementing a program to replace (2) per year until all are replaced. The following two sites are being recommended by the Building Services Director for replacement this year due to the units being aged. We have applied for a grant to cover the cost of six (6) generator replacements. **(If approved, these funds will be used as the match for the grant, but if we do not receive the grant we will use this existing money to pay for the generators.)**

- Generator Replacement-Pine Grove \$29,395
 - Purchase and installation of a 50KW generator
 - Purchase and installation of a 200 amp transfer switch
 - Removal of existing generator and transfer switch
 - 5% contingency for price escalation factor
- Generator Replacement-Red Bank \$29,395
 - Purchase and installation of a 50KW generator
 - Purchase and installation of a 200 amp transfer switch
 - Removal of existing generator and transfer switch
 - 5% contingency for price escalation factor

BREATHING AIR COMPRESSOR PROGRAM (YEAR 2 OF 3) \$ 45,000

Our Breathing Air Technician is recommending that three of our current breathing air compressors be replaced due to age and use at a total cost of \$173,967. This program was to be done over a three year period. We were able to get two (2) of the compressors in the last budget year so we will finish this project this year in year 2 of 3 with a compressor at Gilbert Fire Station.

- 2020-21 (Year 2) 5% increase \$45,000

RECORDS MANAGEMENT SYSTEM (REPL) \$ 47,334

We currently operate a system for our records management that is 20+ years old. The company that runs it no longer exists and it was bought out by a different company. While the company that bought it out still operates it, they no longer improve or update the system other than correcting errors in running the system. Due to this and the system being so antiquated we need a new operating system for our records management. We have looked at many different systems offered to Public Safety departments and have determined that the best company for us is Emergency Reporting. This company is also used by many different municipalities in our county that will allow us to integrate with their departments and share records. The following is the fee scale for the new system.

	YEAR 1	\$47,334
➤ Year 1	\$35,254	
➤ Year 2	\$25,968	
➤ Year 3+	increase of 2% each year	

Along with the new records management system we will have to pay the license fee for the ONESolution CAD Emergency Reporting Interface and it's maintenance fee.

- Year 1 \$8,500 + \$1,880 + \$1,700 = \$12,080
- Year 2+ \$1,700 Maintenance Fee each year

PORTA COUNT RESPIRATOR FIT TESTER **\$ 15,810**

Our Breathing Air Technician completes fit tests for all our department and other departments in the county. The Porta Count 8048-T complies with the new OSHA standards along with CSA, HSE and ANSI for tight fitting respirators. The new porta count takes 4 minutes per person and is set up to test the N-95, SCBA mask, full/half face respirators. Our current Porta Count is seven years old and takes ten minutes per person to test, and is limited on what type of mask and respirators that can be tested with it.

THERMAL IMAGING CAMERAS (4) **\$ 28,100**

The thermal imaging camera has become an essential tool in the fire service. This request will replace two (2) older model thermal cameras, while usable they are outdated and costly to repair.

The training division is in need of two (2) FLIR K55 thermal imaging cameras. These are the units that are used by firefighters on the line. The training division needs to use the same equipment as the line in order to properly train personnel.

- (2) Thermal Imaging Cameras \$14,050
- (2) Thermal Imaging Cameras Training \$14,050

AIR PURIFYING RESPIRATOR **\$ 9,400**

This program is for the purchase of 15 full faced APR masks and 30 CBRNE cannisters. These masks are necessary to avoid personnel having to rely on SCBA only for respiratory protection. These masks will allow for extended work times and more comfort in environments that do not need an SCBA. These masks will allow the use of current face fit test methods for our departmental SCBA.

F3 STANDARD LAPTOP **\$ 944**

The IS Department has recommended that laptop LC37873 be replaced with a F3 standard laptop.

F5C STANDARD INDOOR/OUTDOOR LAPTOP **\$ 105,408**

The IS Department has recommended that the following (36) semi-rugged laptops be replaced with a F5D Standard Indoor/Outdoor (Semi-Rugged) Tablet (New Fire Truck Package Only) at a cost of \$2,928 each.

LC40398	LC40436	LC40399	LC40400	LC40401
LC40402	LC40403	LC40404	LC40405	LC40406
LC40407	LC40408	LC40409	LC40410	LC40411
LC40412	LC40413	LC40414	LC40415	LC40416
LC40417	LC40418	LC40419	LC40420	LC40421
LC40422	LC40423	LC40424	LC40425	LC40431
LC40432	LC40434	LC40435	LC40437	LC40438
LC40439				

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification		(3) Battalion Chiefs Band 114	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100	Salaries & Wages -		155,226		
511112	FICA Cost		11,875		
511113	State Retirement <i>51114 - Police Ret.</i>		29,865		
511120	Insurance Fund Contribution -		23,400		
511130	Workers Compensation		9,096		
511213	State Retirement - Retiree				
	* Total Personnel		229,462		
Operating Expenses					
520201	Phys. Fitness Prog (OSHA Reg)		675		
521217	SCBA Services		1,986		
521401	Infectious Disease Control Supplies		750		
524201	General Tort Liability Insurance		127		
525004	Wan Service Charges		480		
525006	GPS Monitoring Charges		279		
525021	Smart Phone Charges		768		
525030	800 MHz Radio Service Charges		703		
525041	E-mail Service Charges -		387		
525600	Uniforms & Clothing		2,985		
	* Total Operating		9,140		
	** Total Personnel & Operating		238,602		
Capital					
540000	Small Tools & Minor Equipment		3,210		
540010	Minor Software		600		
540022	(3) Personal Protective Equipment		10,488		
	(1) Personal Computer (F1A)		851		
	(1) Tablet (F5D)		2,928		
	(1) 800 MHz Radio		8,350		
	(1) Tahoe PPV 4x4 w/accessories		43,500		
	** Total Capital		69,927		
	*** Total Budget Appropriation		308,529		

ADDITIONAL PERSONNEL (3)

The Fire Service is requesting three (3) Battalion Chiefs, adding a third Battalion Chief to each shift. Currently there are two Battalion Chiefs on duty covering 758 square miles. The Battalion Chief is responsible for responding to and managing emergency incidents, ensuring operational readiness, providing administrative oversight, and coaching and mentoring Captains. By adding an additional Battalion Chief, we will be able to increase our span of control over emergency scenes throughout the county.

Battalion Chiefs (3)	\$308,529
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ADDITIONAL PERSONNEL (3)

520201 – PHYSICAL FITNESS PROGRAM **\$ 675**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 1,986**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 750**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 127**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES **\$ 480**

This account will provide for monthly mifi service to the MDT assigned to this position.

\$40.00/mo x 12 months

525006 – GPS MONITORING CHARGES **\$ 279**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$15.95/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 768**

This account will allow for monthly service charges for smart phone charges.

\$64/mo x12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 703**

This account will allow for the monthly service charges for radio usage.

\$58.58/mo x12 months

525041 – E-MAIL SERVICE CHARGES **\$ 387**

This account will allow for the monthly service charges for e-mail charges.

3 accounts @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 2,985**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 3,210**

This will allow for the purchase of utility lockers to store personal belongings while on shift, mattress sets, a smartphone, desk and chair.

540010 - MINOR SOFTWARE **\$ 600**

This will provide for operating and antivirus software for the computer assigned to this new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 10,488**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

F1A ALL-IN-ONE COMPUTER & MONITOR **\$ 851**

This will provide for a desktop computer for this new position.

F5D TABLET COMPUTER **\$ 2,928**

This will provide for a tablet for the vehicle assigned for this new position.

800 MHz RADIO **\$ 8,350**

This will provide for an APX6000 800 MHz radio for these new positions.

TAHOE PPV 4X4 W/ACCESSORIES **\$ 43,500**

This will provide for a vehicle for this new position.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification	(6) Captains Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages -		271,158		
511112 FICA Cost		20,744		
511114 State Retirement <i>Police</i>		52,171		
511120 Insurance Fund Contribution -		46,800		
511130 Workers Compensation		15,890		
511213 State Retirement - Retiree				
* Total Personnel		406,763		
Operating Expenses				
520201 Phys. Fitness Prog (OSHA Reg)		1,350		
521217 SCBA Services		3,972		
521401 Infectious Disease Control Supplies		1,500		
524201 General Tort Liability Insurance		763		
525030 800 MHz Radio Service Charges		1,406		
525041 E-mail Service Charges -		774		
525600 Uniforms & Clothing		5,970		
* Total Operating		15,735		
** Total Personnel & Operating		422,498		
Capital				
540000 Small Tools & Minor Equipment		4,000		
540010 Minor Software		600		
540022 (6) Personal Protective Equipment		20,976		
(2) Personal Computers (F1A)		1,702		
** Total Capital		27,278		
*** Total Budget Appropriation		449,776		

ADDITIONAL PERSONNEL (6)

The Fire Service is requesting six (6) operational Captains, adding two Captains to each shift. The Captain serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel, and organizes company training. Currently there are twenty-five fire stations in the County and only nine Captains on duty per shift. The upgrades of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Captains (6)	\$449,776
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ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **\$ 1,350**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 3,972**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 1,500**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 763**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 1,406**

This will provide for operating cost of (2) 800 MHz radio assigned to this position.

\$58.58/mo x 12 mo x 2 radios

525041 – E-MAIL SERVICE CHARGES **\$ 774**

This account will allow for the monthly service charges for e-mail charges.

6 accounts @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 5,970**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 4,000**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift, mattress sets for each personnel, a desk and chair.

540010 - MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for the (2) computers assigned to these positions.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 20,976**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

FIA ALL-IN-ONE COMPUTER & MONITOR (2) **\$ 1,702**

This will provide for (2) desktop computers needed for these positions.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification	(1) Safety Officer Band 211	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	52,025		
511112	FICA Cost	3,980		
511114	State Retirement <i>Police</i>	10,010		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	3,049		
511213	State Retirement - Retiree			
	* Total Personnel	76,864		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	225		
521217	SCBA Services	662		
521401	Infectious Disease Control Supplies	250		
524201	General Tort Liability Insurance	127		
525004	Wan Service Charges	480		
525006	GPS Monitoring Charges	279		
525021	Smart Phone Charges	768		
525030	800 MHz Radio Service Charges	703		
525041	E-mail Service Charges -	129		
525600	Uniforms & Clothing	995		
	* Total Operating	4,618		
	** Total Personnel & Operating	81,482		
Capital				
540000	Small Tools & Minor Equipment	785		
540010	Minor Software	600		
540022	(1) Personal Protective Equipment	3,496		
	(1) Personal Computers (F1A)	851		
	(1) Tablet (F5D)	2,928		
	(1) 800 MHz Radio	8,350		
	(1) Tahoe PPV 4x4 w/accessories	43,500		
	** Total Capital	60,510		
	*** Total Budget Appropriation	141,992		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one Safety Officer. The Safety Officer is responsible for coordinating and overseeing the efforts of the Special Operations Units (Hazmat, Technical Rescue and Water Rescue) and any Departmental Health and Safety Programs. This person will oversee all safety officer functions. They will assist in planning, organizing and directing the health and safety of the department through designated programs such as standards and regulatory compliance (OSHA, NFPA, etc), NFPA 1582 physicals and physical ability testing, employee's physical fitness, injury/accident investigations, fire ground safety, peer support, liason for random drug and alcohol testing and employees' family assistance programs. The Safety Officer will assist in the response to fire, rescue, hazardous materials and other incidents to ensure compliance with safety protocols in emergency situations. This person will work within broad policy and organizational guidelines and does independent planning and implementation, reporting progress of major activities through periodic conferences and meetings.

Safety Officer (1) \$141,992

ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **\$ 225**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 662**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 250**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 127**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES **\$ 480**

This account will provide for monthly mifi service to the MDT assigned to this position.

\$40.00/mo x 12 months

525006 – GPS MONITORING CHARGES **\$ 279**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$15.95/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 768**

This account will allow for monthly service charges for smart phone charges.

\$64/mo x 12 months

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 703**

This account will provide for monthly service charges for the radio.

\$58.58/mo x 12 months

525041 – E-MAIL SERVICE CHARGES **\$ 129**

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 995**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 785**

This will provide for a smart phone for new position, Tablet accessories for new position and a chair.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for computer assigned to new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 3,496**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

F1A ALL-IN-ONE COMPUTER & MONITOR **\$ 851**

This will provide for a standard desktop computer for this new position.

F5D TABLET COMPUTER **\$ 2,928**

This will provide for a tablet for the vehicle assigned for this new position.

800 MHz RADIO **\$ 8,350**

This will provide for a radio for this new position.

TAHOE PPV 4X4 W/ACCESSORIES **\$ 43,500**

This will provide for a vehicle for this new position

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Expenditure Code Classification	(1) Training Captain Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	45,193		
511112	FICA Cost	3,457		
511114	State Retirement <i>Police</i>	8,695		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	2,648		
511213	State Retirement - Retiree			
	* Total Personnel	67,793		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	225		
521217	SCBA Services	662		
521401	Infectious Disease Control Supplies	250		
524201	General Tort Liability Insurance	127		
525006	GPS Monitoring Charges	279		
525021	Smart Phone Charges	768		
525030	800 MHz Radio Service Charges	703		
525041	E-mail Service Charges -	129		
525600	Uniforms & Clothing	995		
	* Total Operating	4,138		
	** Total Personnel & Operating	71,931		
Capital				
540000	Small Tools & Minor Equipment	785		
540010	Minor Software	600		
540022	(1) Personal Protective Equipment	3,496		
	(1) Personal Computer (F1A)	851		
	(1) Intermediate SUV	25,000		
	(1) 800 MHz Radio	8,350		
	** Total Capital	39,082		
	*** Total Budget Appropriation	111,013		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one Training Captain. There is currently one Training Captain assigned to the Training Division. This Captain is primarily responsible for the administration of the Firefighter Recruit Program. The Fire Service has approximately 268 career personnel and 42 volunteer personnel that are required to participate in ongoing training and education to remain proficient in their skills and abilities. This Training Captain will manage the continuing training and education program for operational career and volunteer firefighters, and the lead instructor for the Fire Officer Academy and mentorship programs.

Training Captain (1) \$111,013

ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **\$ 225**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 662**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 250**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 127**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525006 – GPS MONITORING CHARGES **\$ 279**

This account will provide for the GPS unit and monthly monitoring of that unit.

525021 – SMART PHONE CHARGES **\$ 768**

This account will allow for monthly service charges for smart phone charges.

\$64/mo x 12 months

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 703**

This account will allow for monthly service charges for the radio.

\$58.58/mo x 12 months

525041 – E-MAIL SERVICE CHARGES **\$ 129**

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 995**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 785**

This will provide for a smart phone, desk and a chair for this position.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for computer assigned to new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 3,496**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

F1A PERSONAL COMPUTER **\$ 851**

This will provide for a computer to be used by new position.

INTERMEDIATE SUV **\$ 25,000**

This will provide for a vehicle for this new position.

800 MHz RADIO **\$ 8,350**

This will provide for a radio for this new position.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure Code Classification	(1) Fire Inspector Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	45,193		
511112	FICA Cost	3,457		
511113	State Retirement	8,695		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	2,648		
511213	State Retirement - Retiree			
	* Total Personnel	67,793		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	225		
521217	SCBA Services	662		
521401	Infectious Disease Control Supplies	250		
524201	General Tort Liability Insurance	127		
525004	Wan Service Charges	480		
525006	GPS Monitoring Charges	279		
525021	Smart Phone Charges	768		
525030	800 MHz Radio Service Charges	703		
525041	E-mail Service Charges -	129		
525600	Uniforms & Clothing	995		
	* Total Operating	4,618		
	** Total Personnel & Operating	72,411		
Capital				
540000	Small Tools & Minor Equipment	785		
540010	Minor Software	600		
540022	(1) Personal Protective Equipment	3,496		
	(1) Tablet (F5D)	2,928		
	(1) 800 MHz Radio	8,350		
	(1) 3/4 Ton 4WD X-Cab PU w/ Accessories	37,000		
	** Total Capital	53,159		
	*** Total Budget Appropriation	125,570		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one Fire Inspector. We currently have (3) Fire Inspectors that work within regions of the County. The reasoning for having 3 regions is to create a community based fire inspection and prevention program. The increasing population increase and growth in Lexington County has pushed these three inspectors to the limit where inspections are becoming increasingly time consuming and a greater part of their duties. Our inspectors performed on average 3,400 inspections per year to include new construction and annual inspections of facilities that the citizens and visitors to our county use daily. These inspectors are also constantly involved with fire prevention efforts along with help from our on duty firefighting personnel whose call volume has steadily increased each year.

Public education events recorded for the past three years show where over 540 events were attended by an estimated 19,600 adults and 54,800 children who were learning about fire safety and what they can do to prevent, prepare and protect themselves from fire and other potentially life altering events. Also over the previous 3 years, with the help of all members within the fire service, over 1000 alarms and hundreds of batteries were installed within the county.

It is becoming increasingly more difficult to concentrate on public fire education using inspectors and operations personnel. Hiring an additional Fire Inspector that can concentrate on public education to schools, businesses, homeowners groups and residents of our community, will greatly increase our reach within the communities that are being neglected because of the amount of time spent on required inspection and an ever increasing call volume.

Our number one goal in the fire service is to prevent fires from occurring. By having a fourth Fire Inspector we feel that this will go a long way in providing a greater quality of life for our citizens and we will be able to reach a larger audience to prevent these tragedies from occurring.

Fire Inspector (1)	\$125,570
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ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **\$ 225**

This account will provide for yearly physicals for these positions.

521217 – SCBA SERVICES **\$ 662**

This account will provide for SCBA face pieces for this position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 250**

This account will provide for Hepatitis B vaccinations for this position.

524201 – GENERAL TORT LIABILITY **\$ 127**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES **\$ 480**

This account will provide for monthly mifi service to the MDT assigned to this position.

\$40.00/mo x 12 months

525006 – GPS MONITORING CHARGES **\$ 279**

This account will provide for the GPS unit and monthly monitoring of that unit.

525021 – SMART PHONE CHARGES **\$ 768**

This account will allow for monthly service charges for smart phone charges.

\$64/mo x 12 months

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 703**

This account will allow for monthly service charges for the radio.

\$58.58/mo x 12 months

525041 – E-MAIL SERVICE CHARGES **\$ 129**

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$10.74/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 995**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, tshirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 785**

This will provide for a smart phone for new position, Tablet accessories for new position and a chair.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for computer assigned to new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 3,496**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags.

F5D TABLET COMPUTER **\$ 2,928**

This will provide for a laptop computer to be used by new position.

800 MHz RADIO **\$ 8,350**

This allows for a radio to be used for this new position.

¼ TON 4WD X-CAB PU W/ACCESSORIES **\$ 37,000**

This provides for a vehicle for this new position.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure Code Classification	Cable Television	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	_____		
511112	FICA Cost	_____		
511113	State Retirement	_____		
511120	Insurance Fund Contribution -	_____		
511130	Workers Compensation	_____		
511213	State Retirement - Retiree	_____		
	* Total Personnel		0	
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	_____		
521217	SCBA Services	_____		
521401	Infectious Disease Control Supplies	_____		
524201	General Tort Liability Insurance	_____		
525004	Wan Service Charges	6,861		
525006	GPS Monitoring Charges	_____		
525021	Smart Phone Charges	_____		
525030	800 MHz Radio Service Charges	_____		
525041	E-mail Service Charges -	_____		
525600	Uniforms & Clothing	_____		
	* Total Operating		6,861	
	** Total Personnel & Operating		6,861	
Capital				
540000	Small Tools & Minor Equipment	_____		
540010	Minor Software	_____		
	(1) Bunker Gear	_____		
	(1) Tablet (F5D)	_____		
	(1) 800 MHz Radio	_____		
	(1) 3/4 Ton 4WD X-Cab PU w/ Accessories	_____		
	** Total Capital		0	
	*** Total Budget Appropriation		6,861	

CABLE TELEVISION

This program provides for each of the 25 fire stations and headquarters to have cable television. This is necessary to provide important information regarding news, weather and current events. In the previous years, the Fire Service 1% Fund has paid for cable television. At the end of the 1% Budget Year, which ends December 31, 2019, they will no longer cover this service. We currently have accounts with the most inexpensive cable providers in each of the stations areas. The total cost per month for all these services is approximately \$1,093.45. This would cost approximately \$6,861 for the remainder of our budget year, January 2021-June 2021. This program would have to be picked up from January 1, 2021 and continued each year for the whole budget year.

\$1093.45/mo x 6 mo = \$6,561

\$300 extra for any repairs/service calls by the companies

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification	Lexington Fire Station Renovation	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	_____		
511112	FICA Cost	_____		
511113	State Retirement	_____		
511120	Insurance Fund Contribution -	_____		
511130	Workers Compensation	_____		
511213	State Retirement - Retiree	_____		
	* Total Personnel		0	
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	_____		
521217	SCBA Services	_____		
521401	Infectious Disease Control Supplies	_____		
524201	General Tort Liability Insurance	_____		
525004	Wan Service Charges	_____		
525006	GPS Monitoring Charges	_____		
525021	Smart Phone Charges	_____		
525030	800 MHz Radio Service Charges	_____		
525041	E-mail Service Charges -	_____		
525600	Uniforms & Clothing	_____		
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment	_____		
540010	Minor Software	_____		
	(1) Bunker Gear	_____		
	(1) Tablet (F5D)	_____		
	(1) 800 MHz Radio	_____		
	(1) 3/4 Ton 4WD X-Cab PU w/ Accessories	_____		
	** Total Capital		113,446	
	*** Total Budget Appropriation		113,446	

LEXINGTON FIRE STATION RENOVATIONS

The Lexington Fire Station is outdated and needs renovations to the bathrooms and kitchen to keep it livable. The plumbing has to be replaced along with all the fixtures in the bathroom due to age. The showers need to be resurfaced. The kitchen floors/cabinets need replacing due to age and the appliances will have to be replaced as well.

\$ 113,446

- Bathroom renovation \$82,500
- Kitchen renovation \$15,946
- Commercial Appliances \$15,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	9,243	0		
511113 State Retirement - Sal. Adjustment	0	0	780	0		
511114 Police Retirement - Sal. Adjustment	0	0	64,487	0		
511130 Workers Compensation	0	0	7,310	0		
519901 Wage & Salary Adjustment	0	0	699,300	0		
* Total Personnel	0	0	781,120	0		
Operating Expenses						
529903 Contingency	0	0	119,582	0		
529906 Grant Contingency	0	0	86,350	0		
* Total Operating	0	0	205,932	0		
**Total Personnel & Operating	0	0	987,052	0		
Transfer To Other Funds:	632,005	0	0	0		
**Total Transfers To Other Funds	632,005	0	0	0		
Capital						
549904 Capital Contingency	0	0	496,642	0		
549909 Vehicle Contingency	0	0	0	0		
549910 F/S Equipment Contingency	0	0	97,614	118,500		
549911 Appliance Contingency	0	0	0	0		
549___ SCBA Contingency	0	0	0	901,266		
** Total Capital	0	0	594,256	1,019,766		
*** Total Budget Appropriation	632,005	0	1,581,308	1,019,766		

SCBA (CONTINGENCY)

\$ 901,266

The plan for replacement of the LCFS Self Contained Breathing Apparatus follows a four year replacement schedule to replace all components of our SCBA beginning with purchasing half of the SCBA H-45LP Carbon Cylinders. All the cylinders have been purchased. We now have to replace the G-1 SCBA and G-1 Face Masks, completing the entire SCBA replacement project in 2022. LCFS has applied for grants the previous two years without success to assist with this cost and will continue to do such. In order to meet the end of service timeline we have to budget replacement as listed below. We will need to purchase all the G-1 SCBA and G-1 Face Masks at the same time so that all personnel have the same equipment.

- 2020-21 (Year 3) Purchase 128 G-1 SCBA and 150 G-1 Face Masks
 - \$901,266
- 2021-22 (Year 4) Purchase 128 G-1 SCBA/150 G-1 Face Masks/Telemetry/Chargers/Batteries/RIT adapters/Tether Lines
 - \$996,579

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 20	699,175	308,938	842,138	755,473	
510101 State Supplement	1,264	595	1,319	1,319	
510200 Overtime	111	0	0	0	
510300 Part Time - 2 (1.0 - FTE)	26,735	10,761	32,107	32,107	
511112 FICA Cost	51,037	22,813	64,481	60,351	
511113 State Retirement	88,866	37,806	126,238	130,642	
511120 Insurance Fund Contribution - 20	124,800	65,000	156,000	156,000	
511130 Workers Compensation	4,160	1,891	4,618	2,446	
511213 State Retirement - Retiree	10,726	5,402	0	0	
* Total Personnel	1,006,874	453,206	1,226,901	1,138,388	
Operating Expenses					
520200 Contracted Services	68,000	34,000	68,000	68,000	
520510 Interpreting Services	1,993	0	0	2,000	
520702 Technical Currency & Support	0	0	2,280	2,280	4,786
521000 Office Supplies	16,704	6,092	23,150	29,646	
521100 Duplicating	7,641	2,511	4,830	4,830	
521200 Operating Supplies	181	0	500	500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft. Old Courthouse - 3,190 sq.ft.	94,040	63,840	127,680	127,680	
524000 Building Insurance	1,945	2,260	2,237	2,304	
524201 General Tort Liability Insurance	1,063	1,337	1,628	1,954	
524202 Surety Bonds - 20	950	0	0	926	
525000 Telephone	8,758	4,332	9,000	9,000	
525021 Smart Phone Charges - 4	2,860	1,184	3,600	3,600	
525041 E-mail Service Charges - 21	1,989	806	2,709	2,580	
525100 Postage	249	4,435	29,500	29,500	
525110 Other Parcel Delivery Services	0	0	0	4,700	
525210 Conference, Meeting & Training Expense	3,586	920	6,500	7,000	
525230 Subscriptions, Dues, & Books	175	210	625	725	
525240 Personal Milcage Reimbursement	79	0	100	100	
525389 Utilities - Judicial Center	48,398	26,795	62,200	62,200	
527010 Jury Pay & Expenses	118,068	53,958	105,000	105,000	
537699 Cost of Copy Sales	0	555	500	500	
* Total Operating	376,679	203,235	450,039	465,025	467,525
** Total Personnel & Operating	1,383,553	656,441	1,676,940	1,603,363	1,605,863
Capital					
540000 Small Tools & Minor Equipment	492	0	1,700	1,700	
All Other Equipment	284,615	169,352	190,013	27,221	24,721
** Total Capital	285,107	169,352	191,713	28,921	26,421
*** Total Budget Appropriation	1,668,660	825,793	1,868,653	1,632,284	1,632,284

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund # 1000 Fund Title: General Fund

Organization # 141100 Organization Title: Clerk of Court

Program : _____ Program Title: _____

BUDGET
2020-21
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,700
6	F1A PC's - Rpl	5,106
1	F1A PC - Addnl	851
1	Symantec Antivirus License	23 <i>MS</i>
1	Microsoft Office Pro Plus	381 <i>MS</i>
1	Security System Maintenance	2,500 <i>TL</i>
55	Courtroom Chairs	8,500
1	New Egress Door	9,860

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

26,421
28,921

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
431100	Clerk of Court	134,146	163,464	166,211	<u>165,000</u>		
431102	General Sessions Court Fees	21,429	16,985	17,051	<u>18,000</u>		
431900	Passport Fees	0	14,280	6,930	<u>14,000</u>		
437601	Copy Sales	49,118	34,113	33,271	<u>33,300</u>		
443000	Circuit Court Fines	28,590	29,094	26,680	<u>28,000</u>		
443500	Bond Estreatment Coounty	19,274	41,490	41,815	<u>40,500</u>		
451802	IV-D Case Filing Fee	49,500	44,272	45,750	<u>45,750</u>		
** Total Revenue (Section II)		<u>302,057</u>	<u>343,698</u>	<u>337,708</u>	<u>344,550</u>		
*** Total Appropriation (Section III)					<u>1,632,284</u>		

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.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 17/18</u>	<u>Actual FY 18/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
Issue Purchase Order	149	130	130	130
Issue Blanket	5	6	6	6
Issue Change Orders	4	0	4	4
Issue Central Stores Requisitions	55	32	35	35
Issue ABT’s	30	25	25	25
Issue Information Services Work Request	144	167	165	165
Condemnation /Accounts	7	10	10	10
Passports Issued	0	634	550	550
Trip Requests	4	3	4	4

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 17/18	Actual FY 18/19	Estimated FY 19/20	Projected FY 20/21
Cases filed in CP	4412	4793	4800	4800
Judgment Index	2664	2700	2700	2700
Roster Fax & Emailed for Jury Court	6100	6200	6200	6200
Roster Fax & Emailed for Non- Jury Court	4200	4300	4300	4300
Terms of Court for Jury Court	30	29	29	30
Terms of Court for Non-Jury Court	19	16	16	16
Misc. Pleadings filed, i.e., answers, certificates, motions, etc. for civil & family Court	33,000	34,000	34,000	34,500
Dismissals Filed	1200	1300	1300	1300
Pending Cases	640	2537	2600	2600
Arbitration Cases	32	16	20	20
Lis Pen dens	946	869	950	950
Appeals	43	30	30	30
Cancellation of Lis Pen dens	375	380	380	380
Change of Venue	15	15	20	20
Order to Restore	40	35	40	40
Arbitration cases filed	165	200	200	200
PCR's	30	37	40	40

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 in Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County. Transfer Court Bench Warrants are no longer being handled by the Clerk's office.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 17/18	Actual FY 18/19	Estimated FY 19/20	Projected FY 20/21
General Sessions Warrants Received	5,898	6,385	6,500	6,750
Indictments	4,492	6,161	6,200	6,200
Dispositions	5,971	7,157	7,000	7,000
Bench Warrants	617	583	650	650
Terms of Court	47	78	60	65
Jurors Drawn& Mailed for Criminal Courts	5,625	5,175	5,800	5,800
Pending Cases	5,918	6,489	6,600	6,600
Public Defender Interviews	2,137	2,149	2,500	2,500
Public Defender Appt. for magistrate courts DUI	438	533	600	600
Transfer Court Bench Warrants	34	0	0	0

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

431100 - Clerk of Court Fees \$165,000.00

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 7-1-19 thru 12-31-19 was \$83,105.47.

431102 - General Sessions Court Fees \$18,000.00

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 7-1-19 thru 12-31-19 this activity generated \$8,525.50.

431900 - Passport Fees \$14,000.00

This revenue fund is generated from fees collected on passport applications. The county keeps \$35.00 for each application. There were 203 applications processed from 7-1-19 thru 12-31-19 for a fee total of \$7,105.00.

437601 - Copy Sales \$33,300.00

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 7-1-19 thru 12-31-19 generated \$16,635.50.

443000 - Circuit Court Fines \$28,000.00

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 7-1-19 thru 12-31-19 generated \$13,339.90.

443500 - Bond Estreatment County \$40,500.00

A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond the court estreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond Estreatment are divided as follows: 25% 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 7-1-19 thru 12-31-19 generated \$20,907.50.

451802 - IV-D Case Filing Fee \$45,750.00

This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-19 thru 12-31-19 is \$22,875.00.

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>	
Clerk of Court	1	1		1	000
Deputy Clerk of Court	1	1		1	212
Accounting Supervisor	1	1		1	209
Court Supervisor	2	2		2	208
Sr. Court Administrator	1	1		1	108
Sr. Admin Assistant	2	2		2	108
Court Administrator	1	1		1	106
Customer Service Manager	1	1		1	106
Admin Assistant III	3	3		3	106
Admin Assistant II	1	1		1	105
Admin Assistant II - PT	1	1		1	105
Admin Assistant I	4	4		4	104
Jury Clerk	<u>1</u>	<u>1</u>		<u>1</u>	104
	20	20		20	

Twenty of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 68,000.00

520510 – INTERPRETING SERVICES \$2,000

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. The hourly rate varies from \$25.00 to \$80.00, depending upon the service. We have had increasing requests for this service in civil and criminal courts.

\$ 4,780.00

520702 - TECHNICAL CURRENCY & SUPPORT

~~\$ 2,280.00~~

Lexis Nexis - *2,280 +*
SECURITY SYSTEM MAINTENANCE - 2,500

521000 - OFFICE SUPPLIES \$ 29,646.00

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	500.00
Calendars, computer paper & rubber stamps	1200.00
Printing of letterhead, envelopes and forms	450.00
Toner (8) CE400A, CE401A, CE402A, CE403A (2 Machines – 4 Each) @ \$200 per toner	1600.00
Toner - Brother Fax TN-350 - (4) @ \$42.00	168.00
Toner - CE390A - (10) @ \$175.00 (for 6 Printers)	1750.00
Toner - CE255A - (10) @ \$150.00	1500.00
Toner – Q2612A Fax - (4) @ \$80.00	320.00
Ink for Canon CR-80 check scanner - (5) @ \$25.00	125.00
Staples for copy machine – (3) boxes @ \$100.00	300.00
Ribbons for date stamp – (12) @ \$12.00	144.00
Brothers Inkjet Cartridge LC 101- 4 Colors 12 @ \$29.00 Ea	348.00
TOTAL	\$ 8,405.00

Program II: Common Pleas

Case Folders – 2,000 @ \$600.00 per 1000	1200.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, paper	750.00
InkScanner 6602A- (2) @ \$25.00	50.00
End Tab Guides – (1) Box @ \$50.00	50.00
Record Boxes - (10) @ \$343.00 Ea	1372.00
Pic Rollers for scanners - (4) @ \$92.00 Ea	368.00
Pads for Scanners - (2) @ \$35.00 Ea	70.00
Case Labels - (4) Rolls @ \$7.00 per roll	28.00
Time Stamp Ribbons - (5) @ \$10.00	50.00
Floating Printer Toner -Q2612 – 2 @ \$80.00	160.00
Pic Rollers for Fujitsu Scanner – 4 @ \$55.00	220.00
TOTAL	\$ 5,928.00

Program III: General Sessions

Case Folders – 18,000 @ \$600.00 per 1000	10,800.00
InkJet Cartridge PG-40 (for scanner imprinter) – 8 @ \$22.00	176.00
Fine Sheets - 2 Part NCR – 4 Bx @ \$100.00 per box	400.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, tape	500.00
Staples for copy machine – 3 Bx @ \$50.00 Ea	150.00
Toner CB436A – (5) @ 80.00 Ea	400.00
Toner Q5949A – (8) @ \$103.00 Ea	824.00
Toner - Brother Fax TN-350 - 4 @ \$42.00 Ea	168.00
Time Stamp Ribbons – 10 @ \$10.00 Ea	100.00
Toner CC364A – 5 @ \$175.00 Ea	875.00
Transmittals – 3 Part NCR – 4 Bx @ \$100 per box	400.00
Break & Pic Roller Kit – 8 @ \$65.00	520.00
	TOTAL \$ 15,313.00

521100 - DUPLICATING **\$ 4,830.00**

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 \$2,165.00**

Program II: Copies of rosters weekly for jury and non- jury trails sent to all attorneys on record, copies of orders and other miscellaneous pleadings. We now use e-filing for Common Pleas so cost substantially reduced. **Total \$500.00**

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 \$2,165.00**

521200 - OPERATING SUPPLIES **\$ 500.00**

This account is necessary in order to cover the expense of receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees received.

523110 - BUILDING RENTAL **\$ 127,680.00**

Judicial Center Plaza Level -11,755 Sq. Feet

524000 - BUILDING INSURANCE **\$ 2,304.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,954.00**

Per fee schedule provided by Human Resources.

525000 - TELEPHONE **\$ 9,000.00**

This account is also used for any replacement, moves or changes.

Program I (Administration) currently has (10) employees plus a fax machine and 9 other lines (Daisi, Public access, courtroom, Visiting Judge including voice mail.

Program II (Common Pleas) currently has (4) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine & voice mail.

525021 – SMART PHONE CHARGES - 4 **\$ 3,600.00**

Phones used by Clerk of Court, Deputy Clerk of Court, Child Support Supervisor and Senior Administrative Assistant.

525041 – E-MAIL SERVICE CHARGES – 20 **\$ 2,580.00**

At \$10.75 a month per employee the monthly fee is \$215.00 and annual fee \$2,580.00.

525100 - POSTAGE **\$ 29,500.00**

Program I – Account used 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.

Program II – Account used for mailing rosters, 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 – Account used 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.

525110 – OTHER PARCEL DELIVERY SERVICES **\$ 4,700.00**

Passport Priority Mail – Account used to submit passport applications to the Department of State for processing. We are required to send each passport individually via priority mail. 211 passports were accepted and transmitted to the Department of State from 7-1-19 thru 12-31-19 at a cost of \$7.35 each for Priority Mail. Mailing fee from 7-1-19 through 12-31-19 was \$1,550.85. Postage rates for regular Priority Mail will increase to \$7.75 and to \$26.35 for Expedited Priority Mail before the new budget year begins.

State Disbursement Unit – The SDU requires child support checks be mailed using FedEx three times per week at the average rate of \$30.00 per pick up. At \$90.00 per week we estimate this additional postage expense to be approximately \$1,560.00.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 7,000.00**

The Clerk of Court uses this account for mandatory spring and fall conferences and meetings to stay current with new laws and procedures. Conferences are for the S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, mileage and per diem.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 725.00**

This account is used for Clerk of Court dues and subscriptions to S.C. Association of Clerks of Court and Register of Deeds, Juror disk data base format SC Election Commission and covers the renewal and new notary public application fee of \$25.00 each. There are four renewals for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out of office meetings as necessary.

525389 - UTILITIES **\$ 62,200.00**

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's office.

527010 – JURY PAY AND EXPENSES **\$ 77,500.00**

This account used \$33,627.66 from July 1, 2019 thru December 31, 2019.

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 54.5 cents per mile 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 54.5 cents per mile for every day that a juror serves. Lunch is also provided.

537699 – COST OF COPY SALES **\$ 500.00**

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 a copy is \$ 0.0285. Annual cost is based on estimated copy sales of \$33,300.00. The cost from July 1, 2019 through Dec.31, 2019 was \$240.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **\$28,921.00**

1. New Egress Door - \$9,680.00

Requesting a new door be cut through the wall in the drive through payment office to allow for emergency exit into garage area. Currently, anyone in that area would be trapped if fire broke out at the top of the stairwell or a fall prohibited them from getting up. We had this exact incident several months ago when an employee fell on the stairs hurting her ankle and made it difficult for EMS to bring her up from the drive through area.

2. Courtroom Replacement Chairs (55) - \$8,500.00

Juror and court reporter chairs in the three (3) third floor courtrooms and in the Marc H. Westbrook courtroom on the fourth floor, are showing substantial wear. We would like to replace them (50) with black ones and use those still in fair condition in other courtrooms/locations within the Judicial Center. The current quote from FSI Office shows a 54.28 % discount from original list price. Also replacing five (5) armless chairs for use by security personnel when in courtrooms. Armless chairs show a 58.8% discount.

540000 - Small Tools & Minor Equipment **\$ 1,700.00**

540010 – Minor Software **\$381.00**

Microsoft Office Pro Plus for additional computer.

5AJ - Replacement Computers/Printers **\$ 5,106.00**

The following items have been recommended for replacement by TS for the Clerk of Court’s office:

6 F1A PC’s – RPL - @ \$851.00 Ea = \$5,106.00

Additional equipment requested for vacant position in General Sessions. We will fill position within the next few months.

1 F1A PC – Addnl - \$851.00
1 Symantec Antivirus License - \$23.00

Security System Maintenance – Onsite service and repairs - \$2,500.00 *<520702>*
Figure provided by Technology Services.

**COUNTY OF LEXINGTON
Building Services
Building405
415 Ballpark Road
Lexington, South Carolina 29072**



Telephone (803) 785-8349 Fax (803) 785-2038

**TO: Lisa Comer
Lexington County Clerk of Court**

**FROM: Billy Crouch, Director
Lexington County Building Services**

DATE: January 23, 2020

SUBJECT: Quote for Budget

In January 2020 you sent us a request for an estimate for the cost to cut an opening through an 18" wall to add an egress for the old drive through payment office to use in next year's 20-21 capital projects. The below price includes labor and material to complete this project

Price: \$9,680.00

If any additional information is needed please let me know.

Munsch, Joyce

From: Thomas, Andrew
Sent: Thursday, January 30, 2020 9:06 AM
To: Comer, Lisa; Munsch, Joyce
Cc: Sturkie, Lynn
Subject: Security System Maintenance for FY20-21 Budget Year

Good morning,

We have already paid for the yearly preventative maintenance that will be completed in October of 2020. (This was included in the original purchase) so we will not need to budget that for this year.

Our licensing is on a 5 year renewal so we will not need to budget anything for that this year.

We do however, need to budget \$2500 for onsite service and repairs in the event we need to have the vendor come in and do any work on the system.

Please call me if you have any questions.

Thanks,

Andrew Thomas
Network Administrator
County of Lexington Technology Services
212 S. Lake Dr, Suite 501
Lexington, SC 29072
Office: (803) 785-8163
Fax: (803) 785-8333
Email: athomas@lex-co.com



FSI Furniture Quote Form

1/22/2020

Armless Chairs

Customer:	Quoted By:
Lexington County Cynthia Frazier 803-785-2326	Ronnie Crumpton Sales Account Manager 803-800-6962 ronnie.crumpton@formsandsupply.com

ITEM #	QTY	MFG	DESCRIPTION	FABRIC FINISH	USER TAG	LIST	SELL	EXT SELL
1	5	OFM	Essentials Collection Executive Guest Chair	Black Vinyl with Cherry finish		233.00	96.00	480.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								

This Quote is Good for: **90 Days** ▾

Total List: **1165.00**

Comments:

<p>Product Discount for this Order: 58.8%</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Sub-Total:</td> <td style="text-align: right;">480.00</td> </tr> <tr> <td style="text-align: right;">Installation Labor:</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Freight:</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Design/Project Fee:</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Tax Rate:</td> <td style="text-align: right;">Tax:</td> </tr> <tr> <td style="text-align: right;">Grand Total:</td> <td style="text-align: right;">\$480.00</td> </tr> </table>	Sub-Total:	480.00	Installation Labor:	0	Freight:	0	Design/Project Fee:	0	Tax Rate:	Tax:	Grand Total:	\$480.00
Sub-Total:	480.00												
Installation Labor:	0												
Freight:	0												
Design/Project Fee:	0												
Tax Rate:	Tax:												
Grand Total:	\$480.00												

FURNITURE AGREEMENT TERMS & CONDITIONS

ACCEPTANCE

The Customer agrees to purchase the merchandise described in the above quote in accordance with all items therein described. Merchandise remains the property of FSI Office until paid in-full. All quoted prices are firm for a period of thirty (30) days from the date of the proposal, and all freight, local delivery charges and installation are included unless otherwise stated. Quoted prices do not include any sale, use of excise taxes imposed by any governmental body. Such taxes will be added to the invoice at the time of billing. Customers who are exempt from taxes shall provide FSI Office a current Certificate of Exemption at time of purchase and execution of this agreement.

CHANGES, CANCELLATIONS & RETURNS

This agreement to proceed with the order is binding. Any subsequent changes are subject to our ability to conform and are dependent upon factory approval. Changes in quantity or specifications are subject to approval by FSI Office and Manufacturer. All request for changes in quantity or specification must be delivered to FSI Office in writing. All items that are ordered specifically for the Customer and are not FSI Office's normal inventory may not be subject to cancellation or return once put into production by the manufacturer. All request for such cancellations or returns must be in writing and are subject to approval by FSI Office. A restocking charge of thirty-five (35%) or a minimum of \$75.00 will be imposed for all approved items at the FSI Office's discretion.

DELIVERY & INSTALLATION

In the event that delivery and/or installation are required as a part of the proposal, the following provisions apply:

Condition of job site: The job site shall be clean and free of debris prior to installation.

Job site services: Electric current, heat, hoisting, and/or elevator will be furnished without charge to FSI Office. Adequate facilities for off-loading, staging, moving, and handling of merchandise shall be provided.

Delivery hours: Delivery and Installation will be made during normal business hours. Additional labor cost resulting from overtime work performed at the Customer's request, after authorization by FSI Office, shall be passed on to the Customer.

Erection & Assembly: FSI Office's ability to erect or assemble furniture shipped knock-down, or to permanently attach, affix or bolt-in-place moveable furniture is dependent upon jurisdiction agreements between trade unions at the job site.

Installation service: Customer shall sign the installation plan or blueprint. Prior to order, installation service shall include placing only once in new premises in accordance with plan specifications.

Protection of delivered goods: Furnishings delivered and brought onto job site shall be inspected and conditionally accepted by the Customer. At time of initial delivery the responsibility for the security and safeguarding of delivered furnishings shall at that time pass to the Customer.

Acceptance of delivery: Constitutes acceptance of the merchandise as delivered and FSI Office's ratification of the terms of the agreement.

TERMS OF PAYMENT

FSI Office reserves the right to accept credit cards as a form of payment. Credit Card orders may require a three percent (3%) servicing fee. All orders are net thirty (30) days from completion/punch list acceptance. Orders may require a deposit of fifty percent (50%) down at time of order, twenty-five percent (25%) upon delivery, and twenty-five percent (25%) upon completion of the punch list and remain the property of FSI Office until order is paid in full. In such cases as short shipment, damaged merchandise or manufacturer error, payment on those items may be withheld until replacement items have been delivered. In the event that construction delays or other causes, not within FSI Office's control, which force postponement of the installation, Seller will store the furnishings until installation can resume. Storage charges may apply.

GENERAL LIABILITY

No liability shall accrue against the Seller as a result of any breach of these Terms & Conditions resulting from any strike, lock-out, work stoppage, accident, Act of God, or other delay beyond the Seller's control. Terms & Conditions set forth herein may be altered only upon written approval of both Customer and FSI Office. By acceptance of this agreement, Buyer acknowledges receipt of a duly executed duplicate of this agreement.

Project Authorization: _____ **Date** _____ **P.O.** _____



FSI Furniture Quote Form

1/16/2020

Court room chairs

Customer:	Quoted By:
Lexington County Cynthia Frazier 803-785-2326	Ronnie Crumpton Sales Account Manager 803-800-6962 ronnie.crumpton@formsandsupply.com

ITEM #	QTY	MFG	DESCRIPTION	FABRIC FINISH	USER TAG	LIST	SELL	EXT SELL
1	CVS9540-BK	50	BOSS Ivy League Executive Captain's Chair	Black Vinyl with Mahogany Wood trim		339.00	155.00	7750.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								

This Quote is Good for: 90 Days ▾

Total List: 16950.00

<p>Comments:</p> <p style="text-align: center;">Product Discount for this Order: 54.28%</p>	<table style="width: 100%;"> <tr> <td>Sub-Total:</td> <td style="text-align: right;">7750.00</td> </tr> <tr> <td>Installation Labor:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Freight:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Design/Project Fee:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Tax Rate:</td> <td style="text-align: right;">Tax:</td> </tr> <tr> <td>Grand Total:</td> <td style="text-align: right;">\$7,750.00</td> </tr> </table>	Sub-Total:	7750.00	Installation Labor:	0	Freight:	0	Design/Project Fee:	0	Tax Rate:	Tax:	Grand Total:	\$7,750.00
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Project Authorization: _____ Date _____ P.O. _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages -7	267,241	131,154	282,440	250,245		
511112 FICA Cost	19,371	9,403	20,107	19,144		
511113 State Retirement	36,215	18,003	39,948	41,441		
511120 Insurance Fund Contribution -7	62,400	26,000	62,400	54,600		
511130 Workers Compensation	829	407	877	776		
511213 SCRS-Emplr	0	0	0	0		
* Total Personnel	386,056	184,967	405,772	366,206		
Operating Expenses						
520100 Contracted Maintenance	333	0	333	0		
520200 Contracted Services	0	0	1,450	1,530		
520510 Interpreting Services	1,839	496	2,000	3,500		
520702 Technical Currency & Support	2,183	909	2,280	2,280		
521000 Office Supplies	4,684	3,317	9,940	9,940		
521100 Duplicating	330	90	4,000	4,000		
521200 Operating Supplies	278	0	400	400		
522200 Small Equipment Repairs & Maintenance	55	0	700	700		
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800		
524000 Building Insurance	1,351	1,570	1,553	1,600		
524201 General Tort Liability Insurance	268	339	335	402		
524202 Surety Bonds - 7	0	0	0	70		
524900 Data Processing Equipment Insurance	326	430	360	360		
525000 Telephone	6,149	3,075	7,600	6,530		
525041 E-mail Service Charges - 7	1,666	441	1,677	903		
525100 Postage	2,625	453	5,000	5,000		
525230 Subscriptions, Dues & Books	0	0	270	0		
525389 Utilities - Judicial Center	33,608	18,607	43,200	43,200		
529900 Miscellaneous Operating Expenses	1,071	0	0	0		
* Total Operating	117,566	60,127	141,898	141,215		
** Total Personnel & Operating	503,622	245,094	547,670	486,421		
Capital						
540000 Small Tools & Minor Equipment	703	0	1,000	1,000		
1 Replacement Computers/Printers	0	0	0	851		
** Total Capital	703	0	1,000	1,851		
*** Total Budget Appropriation	504,325	245,094	548,670	509,272		

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 confidentially; to insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received 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 17/18	Actual FY 18/19	Estimated FY 19/20	Projected FY 20/21
Divorces	603	819	750	750
Annulments	3	2	3	3
Termination of Parental Rights	15	150	125	125
Separate Maintenance Agree	219	360	350	350
Name Change	37	100	100	100
Custody	315	205	250	250
Adoption	64	200	200	200
Support Orders - Modifications	219	7	20	20
Abuse/Neglect Cases	55	720	725	725
Dismissals	400	400	400	400
Order of Protection/Domestic	34	150	150	150
Family Court New Cases	3101	2706	3000	3000
Juvenile New Cases	141	243	250	275
RTSC	360	360	360	240
Bench Warrants	250	250	120	150
Order of Discharge	150	150	80	80
Transport Order	369	369	350	350
Child support Orders	127	126	140	140
Correspondence	3250	3250	3500	3500
Phone Calls	135,000	135,000	135,000	135,000
Address changes	2060	2800	2500	2500
Preparation Orders for Court	3700	3700	4000	4000
Child Support Posted	25,000,000	5,322,220	5,325,000	5,325,000
Child support receipts	108,000	30,000	30,000	30,000
Child Support Batches	5000	7735	6200	6000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. \$ 85,000.00

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 07/01/19 to 12/31/19 which is \$ 36,688.66.

431200 – FAMILY COURT FEES \$ 460,000.00

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 07/01/19 to 12/31/19 which is \$ 193,920.01.

442000 – CLERK OF COURT FINES D.R. \$ 12,500.00

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 07/01/19 to 12/31/19 is \$6,090.00.

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>		
Court Supervisor	1	1		1	208
Caseworker	1	1		1	109
Family Court Coordinator	1	1		1	108
Docketing Clerk	1	1		1	105
Admin Assistant I	<u>3</u>	<u>3</u>		<u>3</u>	104
	7	7		7	

SEVEN
All ~~six~~ of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICE **\$ 1,530.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm at \$12.75 per roll, consisting of Family Court records.

520510 – INTERPRETER SERVICE **\$ 3,500.00**

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 \$80.00, depending upon the service. We have had increasing requests for this 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 **\$ 9,940.00**

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 receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis.

Evidence Case folders 500 Per Cs - 4 @ \$100.00 Cs.	\$ 400.00
Family Court Folders 1000 per Cs - 4@ \$535.00 per Cs	2,140.00
Juvenile Court Case Folders \$10.00 per 100 (3@\$10.00)	30.00
Toner C6602A (scanners) 6 @ \$40.00	240.00
Toner CF281A (2) @ \$175.00	350.00
Toner CE390 (10) @ \$180.00 (6 Machines)	1,800.00
Dell Toner 3115cn (3blk & 3 color) 1 @ \$1035	1,035.00
FP470 (microfiche) 2 @ \$200.00	400.00
Consumable parts for Cannon Scanner 8 @ \$130.00	1,040.00
Consumable parts for 3 Jujitsu Scanners 9 @ \$55.00	495.00
Plain Envelopes	200.00
Exchange Roller Kits – 10 @ \$116.00	1,160.00
Break & PIC Roller Kit – 10 @ \$65.00	650.00

TOTAL \$ 9,940.00

521100 - DUPLICATING **\$ 4,000.00**

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 for the citizens of Lexington County. This includes the readings from the two copiers in the Family Court area and in the Judge's chambers used by our Family Court Judges.

521200 - OPERATING SUPPLIES **\$ 400.00**

Miscellaneous forms and Family Court Envelopes

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 700.00**

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.

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

523111 – BUILDING RENTAL **\$60,800.00**

Figure based on fee schedule from prior year budget.

524000 - BUILDING INSURANCE **\$ 1,600.00**

Figure based on fee schedule provided by Human Resources.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 402.00**

Figure based on fee schedule provided by Human Resources

524202 – SURETY BONDS (7) **\$ 70.00**

Figure based on fee schedule provided by Human Resources

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court’s office.

525000 - TELEPHONE **\$ 6,530.00**

There are a total of 27 phones and fax lines charged to this account. This covers staff, judges and their personnel. \$20.00 per line per month (\$6,480.00) plus \$50.00 for additional service charges during year.

525041 – E-MAIL SERVICE CHARGES **\$ 903.00**

Monthly charge of \$10.75 per email connection (7). \$75.25 per month and annual charge of \$903.00.

525100 - POSTAGE **\$ 5,000.00**

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. Copies of orders are now being required by DSS to be sent to the custodial and non-custodial parents. This will also require additional certified mail charges in many cases.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 0.00**

Used for notary stamps and renewals. Family Court employees have personnel who are required to have their notary. None this budget year.

525389- UTILITIES - Court House **\$43,200.00**

This account is charged by the square footage located inside the Judicial Center used by the Clerk of Courts Office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 1,000.00**

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.

5AJ - Replacement Computers/Printers **\$ 851.00**

The following item has been recommended for replacement by TS for the Clerk of Court's office:

- 1 F1A PC - RPL - @ \$851.00 Ea. - \$851.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 30	1,662,875	760,987	1,718,317	1,736,775		
510200 Overtime	7,992	494	0	0		
511112 FICA Cost	121,271	55,598	126,451	132,863		
511113 State Retirement	197,895	87,752	230,802	259,781		
511114 Police Retirement	29,081	14,195	31,144	32,333		
511120 Insurance Fund Contribution - 30	220,350	89,700	234,000	234,000		
511130 Workers Compensation	11,631	5,462	11,585	11,619		
511213 State Retirement - Retiree	6,644	3,342	0	0		
* Total Personnel	2,257,739	1,017,530	2,352,299	2,407,371		
Operating Expenses						
520200 Contracted Services	10,317	4,718	12,233	11,725		
520219 Water & Other Beverage Service	3,904	1,492	4,283	4,283		
520233 Towing	0	0	100	100		
520500 Legal Services	36,274	16,470	100,000	65,000		
520702 Technical Currency & Support	45,494	67,818	78,876	76,747		
520703 Computer Hardware Maintenance	0	0	0	1,819		
521000 Office Supplies	29,328	10,645	29,261	29,661		
521100 Duplicating	4,102	1,415	6,392	6,050		
521206 Training Supplies	0	0	500	500		
522200 Small Equipment Repairs & Maint.	744	1,325	2,005	391		
522300 Vehicle Repairs & Maintenance	843	772	1,550	1,750		
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000 Building Insurance	2,948	3,425	5,170	3,528		
524100 Vehicle Insurance - 3	1,590	1,845	1,845	1,845		
524201 General Tort Liability Insurance	1,534	5,175	4,820	6,210		
524202 Surety Bonds - 30	0	0	0	306		
524900 Data Processing Equipment Insurance	326	430	375	516		
525000 Telephone	16,512	8,292	18,988	18,965		
525021 Smart Phone Charges - 10	5,262	2,514	6,732	6,732		
525041 E-mail Service Charges - 30	3,709	1,247	3,870	3,870		
525100 Postage	11,596	3,975	15,252	14,501		
525110 Other Parcel Delivery Service	0	0	70	70		
525210 Conference, Meeting & Training Expense	13,243	15,577	22,212	22,935		
525230 Subscriptions, Dues, & Books	9,093	5,024	12,440	10,459		
525240 Personal Mileage Reimbursement	100	0	300	150		
525389 Utilities - Judicial Center	76,902	42,576	100,183	117,394		
525400 Gas, Fuel, & Oil	5,315	1,965	6,363	5,969		
525600 Uniforms & Clothing	591	0	600	600		
525700 Employee Services Awards	32	0	200	1,904		
528315 False Alarm Fines	0	250	0	0		
* Total Operating	412,495	263,318	567,356	546,716		
** Total Personnel & Operating	2,670,234	1,280,848	2,919,655	2,954,087		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	2,880	2,701	2,738	2,588		
540010 Minor Software	1,787	0	23,560	23,200		
All Other Equipment	100,045	40,914	22,195			
(1) Uninterrupted Power Supply				650		
(1) Network Firewall - Repl.				12,100		
(2) Standard Laptop (F3) w/Access - Repl.				2,300		
(4) Laptops (F3A) w/Access - Repl.				5,684		
(3) Magnetic Porcelain Whiteboards				3,450		
(1) Vehicle - Repl.				27,000		
(3) Guns (Pistols) w/Access. - Repl.				1,473		
** Total Capital	104,712	43,615	48,493	78,445		
Grant Match Transfer:						
812441 DV Victim Service Provider Grant	11,868	12,382	12,382	19,653		
812500 Victim Witness Prog.	51,000	61,000	61,000	61,000		
812501 Juvenile Arbtration Prog.	63,412	43,412	43,412	43,412		
***Total Grant Match Transfer	126,280	116,794	116,794	124,065		
*** Total Budget Appropriation	2,901,226	1,441,409	3,084,942	3,156,597		

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year – 2020-21

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 2020-21 Requested
Qty	Item Description	Amount
	Small Tools & Minor Equipment	\$ 2,588
	Minor Software	\$ 23,200
1	Server Room Uninterrupted Power Supply	\$ 650
1	Palo Alto Firewall – RPL	\$ 12,100
2	F3 – Laptop with Accessories – RPL	\$ 2,300
4	F3A – Laptop with Accessories – RPL	\$ 5,684
3	Magnetic Porcelain Whiteboards	\$ 3,450
1	Vehicle – RPL	\$ 27,000
3	Service Weapons and Accessories	\$ 1,473
	** Total Capital (Transfer Total to Section III)	\$ 78,445

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 PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, 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.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. -- LISTING OF REVENUES

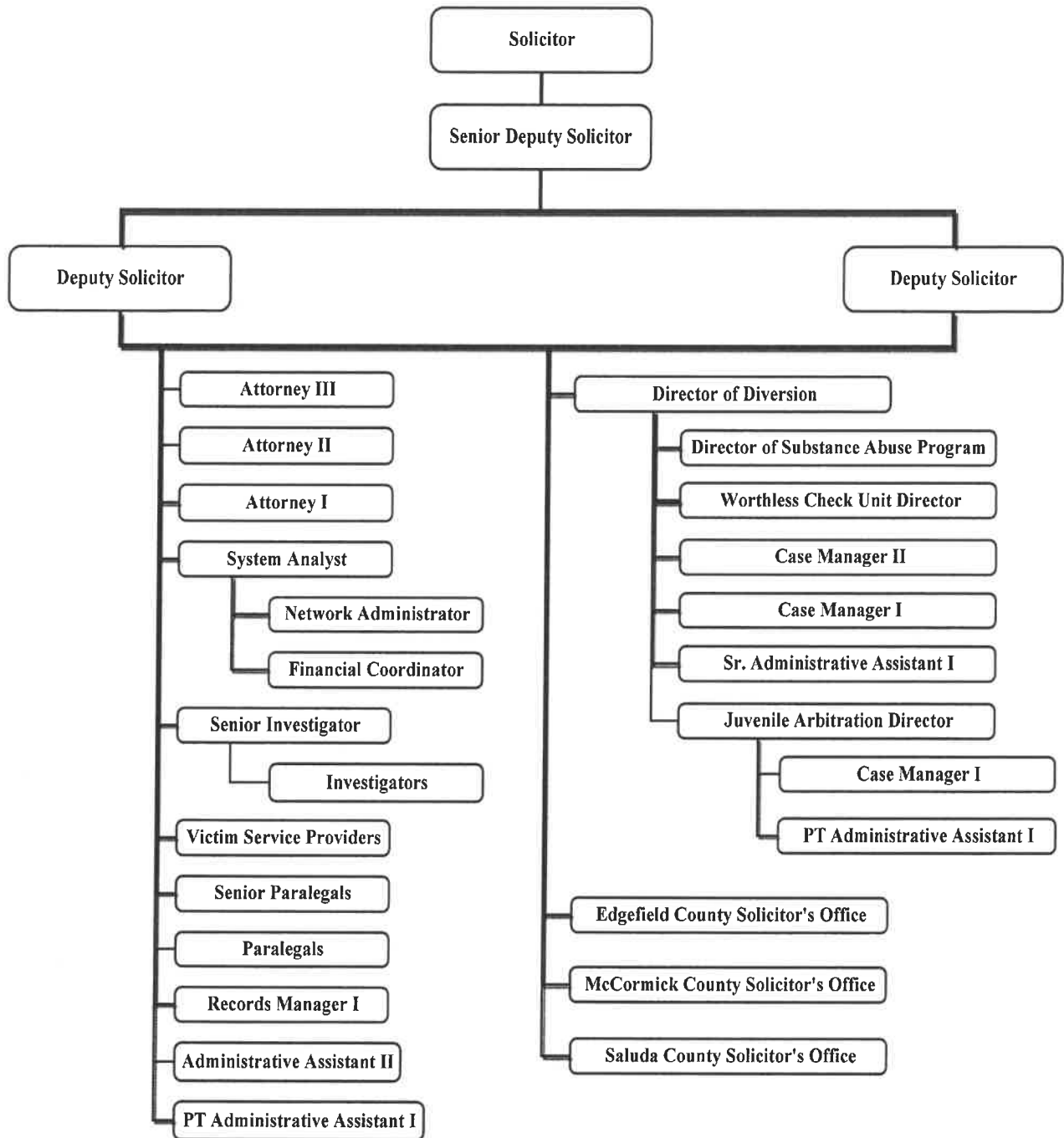
None.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	3	3		3	216
System Analyst	1	1		1	213
Attorney II	6	6		6	212
Attorney I	1	1		1	211
Network Administrator	1	1		1	209
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	2	2		2	112
Financial Coordinator	1	1		1	112
Records Manager I	1	1		1	110
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
Total Positions	<u>30</u>	<u>30</u>		<u>30</u>	

All of the above positions require insurance.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 11,725**

This request is to cover the cost of Westlaw services used by the Solicitor’s Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 4,283**

The Solicitor’s Office interacts with victims, witnesses, law enforcement, and other individuals who are sometimes required to be at the office for hours. The requested amount is to have water and coffee available. The contract includes the cost of coffee, creamer, sweeteners, coffee equipment, water containers and dispensers.

520233 – TOWING **\$ 100**

To cover the cost of any needed towing services.

520500 – LEGAL SERVICES **\$ 65,000**

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 **\$ 76,747**

To cover the cost of maintenance and support for the Solicitor’s Office network infrastructure, data backup and malicious software protection.

Case Management Annual Support \$ 35,000

To cover the cost of the Solicitor’s Office Prosecutorial Case Management System’s annual support.

Symantec Endpoint Anti-Virus Licenses \$ 1,076

To cover the renewal costs of the Solicitor’s Office anti-virus software.

Barracuda Backup 490 and 890 Appliance Annual Service and Maintenance \$ 31,575

To cover the renewal costs of the Barracuda Backup 490 and 890 Appliances which includes instant replacement, unlimited cloud storage, energize updates and premium support.

Network Support \$ 8,096

To cover the renewal costs for support, maintenance and subscriptions of a Palo Alto firewall, Dell RSA Authentication Manager (two factor authentication) and multiple Extreme Networks switches.

Palo Alto Networks (Appliance support, Treat prevention, URL filtering)\$ 2,734

RSA Authentication Manager maintenance\$ 837

Extreme Networks managed switches support.....\$ 4,525

Miscellaneous professional services and support cost \$ 1,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 1,819**

This request is for a hardware maintenance contract for the Solicitor’s Office one HP Z6dr DesignJet Plotter, two HP LaserJet Color M551, three HP LaserJet M602, one HP LaserJet P4515, and one HP LaserJet M605. The contract includes parts, labor, 24 hour response time, travel, and an annual cleaning and preventative maintenance inspection.

521000 – OFFICE SUPPLIES **\$ 29,661**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Six HP CC364X toners for LaserJet P4515 printer	\$ 1,188
Ten HP CE390X toners for LaserJet M602 printer	\$ 1,842
Five HP CF281X toners for LaserJet M605 printer	\$ 958
Eight HP CE400X black toners for Color LaserJet M551 printer	\$ 1,290
Fourteen HP CE401A cyan toners for Color LaserJet M551 printer	\$ 2,000
Fourteen HP CE402A yellow toners for Color LaserJet M551 printer	\$ 2,000
Fourteen HP CE403A magenta toners for Color LaserJet M551 printer	\$ 2,000
Two HP P2V81A chromatic red ink cartridges for DesignJet Z6 printer	\$ 263
Two HP P2V80A cyan ink cartridges for DesignJet Z6 printer	\$ 263
Two HP P2V78A magenta ink cartridges for DesignJet Z6 printer	\$ 263
Two HP P2V83A matte black ink cartridges for DesignJet Z6 printer	\$ 263
Two HP P2V82A photo black ink cartridges for DesignJet Z6 printer	\$ 263
Two HP P2V83A yellow ink cartridges for DesignJet Z6 printer	\$ 263
Four Brother TN-350 toners for IntelliFax-2820 fax machine	\$ 60
Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 373
Twenty HP C6030C 36 inch x 100 feet heavyweight coated paper	\$ 1,409
Seven DestroyIt 4605 shredder bag cases (80 per case)	\$ 1,554
Twelve Blu-Ray disc spindles	\$ 577
Five Blu-Ray double layer disc spindles	\$ 354
Forty-five DVD+R disc spindles	\$ 1,180
Thirty DVD-R disc spindles	\$ 742
Ten DVD+R double layer disc spindles	\$ 529
One hundred CD-R disc spindles	\$ 2,140
Seven thousand CD window envelope	\$ 150
Eighty reams of 32lb paper for photos and indictments	\$ 1,181
One hundred fifty reams of yellow paper	\$ 556
Office Supplies	\$ 6,000
• Letterhead, envelopes, pre-printed forms, business cards printer paper, color paper, and labels	
• Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, bankers boxes, computer cleaning supplies, etc.	

521100 – DUPLICATING **\$ 6,050**

This account covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

Copy machine estimated usage cost – (.030495) x 158,000 copies	\$ 4,818
Copy machine estimated paper cost – 316 reams @ \$3.90	\$ 1,232

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 **\$ 391**

To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 1,750**

To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

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 **\$ 3,528**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 3 **\$ 1,845**

To cover the cost of insurance for three county vehicles.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 6,210**

To cover the cost of general tort liability insurance, per Risk Management

524202 – SURETY BONDS - 30 **\$ 306**

To cover the cost of three (3) Law Enforcement Surety Bonds at \$12 per bond and twenty-seven (27) Employee Surety Bonds at \$10 per bond, per Risk Management.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 516**

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE **\$ 18,965**

To cover the cost of telephone services and any Comporium charges related to repairs and service orders.

525021 – SMART PHONE CHARGES **\$ 6,732**

To cover the cost of service for ten (10) smart phones assigned to six (6) attorneys, the senior investigator, system analyst, network administrator, and an investigator. One hot spot service is active for the system analyst.

525041 – E-MAIL SERVICE CHARGES – 30 **\$ 3,870**

The cost of e-mail services is \$10.75 per month per account. 30 accounts @ 10.75 per account times 12 months.

525100 – POSTAGE **\$ 14,501**

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 **\$ 22,935**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. Estimated Fiscal Year 2020-21 costs to attend conferences and trainings are as follows:

SC Solicitors' Association Annual Conference.....	\$ 15,022
Annual Training for Investigators	\$ 1,973
SC Public Records Association Conference.....	\$ 783
Children's Law Conference.....	\$ 150
GFOASC Conferences	\$ 1,143
SLED CJIS Conference.....	\$ 1,864
Other conferences and seminars, such as the S.C. Victims' Rights Week Conference.....	\$ 2,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 10,459**

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 **\$ 150**

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).

525389 – UTILITIES – JUDICIAL CENTER **\$ 117,394**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **\$ 5,969**

To cover the cost of gas, fuel, and oil for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

525600 – UNIFORMS & CLOTHING **\$ 600**

To cover the cost of the Investigators' work related clothing.

525700 – EMPLOYEE SERVICES AWARDS **\$ 1,904**

To cover the cost of employee service awards and to purchase approximately 300 Solicitor's Office challenge coins which the Solicitor will selectively present to victims, law enforcement, organization associates, employees, etc. The challenge coins would acknowledge victims who overcome tremendous obstacles (e.g. child testifying) and show gratitude to others (e.g. out-of-state law enforcement officers assisting in a trial) who promote justice by their actions.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 2,588

Small Tools & Minor Equipment \$ 1,800

This request is to cover the purchase of items such as calculators, staplers, office phones, smart phones, ergonomic keyboards/mice, USB flash drives, furniture from Central Stores, etc.

2 – External Blu-Ray Writer \$ 276

Law Enforcement agencies use CDs, DVDs and Blu-Rays to send case file data (reports, videos, pictures, etc.) to the Solicitor's Office. This request provides attorneys and staff the ability to view and copy all three disc formats. The estimated cost per Blu-Ray Writer with tax is \$138.

2 – Wireless Presentation System \$ 512

This request is to purchase a wireless presentation system for the two conference rooms used for trial preparation. The requested system allows attorneys and investigators to connect their laptop to the television in the conference room wireless. It is common for both conference rooms to be in use at the same time. The approximate cost for two wireless presentation system is \$256 x 2 or \$512.

540010 – MINOR SOFTWARE \$ 23,200

Support for Microsoft Office 2013 is ending, which is the version of Microsoft Office currently being used by the Solicitor's Office. The key programs included in Office 2013 are Word, Excel, Outlook, Access, and Publisher. When support for Office 2013 ends, Microsoft will not allow the Outlook 2013 application (emails, calendars, contacts, etc.) to connect to its Office365 Exchange Server which controls Lexington County emails and calendar system. Furthermore, Microsoft will not provide any new security updates and patches for Office 2013. This request is to purchase fifty-eight user licenses for the current version of Microsoft Office.

5AL – (1) SERVER ROOM UNINTERRUPTED POWER SUPPLY \$ 650

This request is to purchase an Uninterrupted Power Supply (UPS) for the Solicitor's Office Server room. The requested UPS will protect the Dell SCv3000 Series storage device from power spikes and momentary power outages that occur when the Judicial Center switches from regular power to generator power. The momentary lag when power switches between regular power and generator power causes the SCv3000 to have connectivity issues with the Solicitor's Office servers. These connectivity issues have resulted in unexpected virtual server shutdowns.

5AL – (1) PALO ALTO FIREWALL – RPL \$ 12,100

This request is to replace the Solicitor's Office Palo Alto Networks Firewall PA-500, which is being phased out by Palo Alto and is no longer available for sale as of October 31, 2018, with the Palo Alto Networks PA-820 firewall. The requested firewall supports Palo Alto Networks' firewall PAN-OS 9.1 software which provides greater security against outside threats than the PAN-OS 8.1 firewall software of the Solicitor's Office PA-500. Additionally, the requested firewall threat prevention throughput increases from 100 Mbps to 780 Mbps. This additional throughput speed will reduce network congestion when users transfer large amounts of data between their PC to the Solicitor's Office servers and the Internet. The estimated cost with tax for the Palo Alto Networks PA-820 along with a one year threat prevention subscription, URL filtering subscription, WildFire subscription, and premium support is \$8,500. The approximate cost for the install of the new firewall along with the migration of existing security policies and configurations is \$3,600.

5AL – (2) F3 LAPTOPS WITH ACCESSORIES – RPL. \$ 2,300

This request is for two (2) Function 3 laptops with docking stations to replace laptops purchased in 2014. Per the County of Lexington IT Equipment Standards for Fiscal Year 2020-21 the estimated cost for a Function 3 laptop with tax is \$944 and a laptop docking station with tax is \$206. The total request is two Function 3 laptops at \$944 plus two docking stations at \$206 or \$2,300.

5AL – (4) F3A LAPTOPS WITH ACCESSORIES – RPL. \$ 5,684

This request is for four (4) Function 3A laptops with docking stations to allow the replacement of laptops purchased in 2014. The requested laptops will be assigned to power users who process large amount of data (e.g. cell phone extractions). The power users' current laptops will be reassigned to replace four laptops purchased in 2014. Per the County of Lexington IT Equipment Standards for Fiscal Year 2020-21 the estimated cost for a Function 3A laptop with tax is \$1,215 and a laptop docking station with tax is \$206. The total request is four Function 3A laptops at \$1,215 plus four docking stations at \$206 or \$5,684.

5AL – (3) MAGNETIC PORCELAIN WHITEBOARDS \$ 3,450

In the preparation of violent cases for trial, attorneys organize the different elements of a case to determine how to properly prosecute the case and to ensure that all members of the prosecution team are prepared. To effectively accomplish trial preparation, the prosecution team needs to be able to outline and display the plan of prosecution. This request is to purchase three (3) magnetic porcelain whiteboards that are approximately 96" x 48" to be placed in the conference rooms of the Solicitor's Office. The porcelain will not stain or ghost like other dry erase boards. The cost of three (3) whiteboards with shipping and tax (\$1,150 x 3) is approximately cost of each whiteboard with shipping and tax is approximately \$3,450.

5AL – (1) VEHICLE - RPL \$ 27,000

Per the Lexington County Fleet Replacement report provided December 18, 2019 by email, Fleet Services recommends the replacement of the 2015 Ford Explorer, County Asset Tag 39768 assigned to the Solicitor's Office Senior Investigator. Fleet Services suggested replacement vehicle is an intermediate size SUV with accessories.

5AL – (3) SERVICE WEAPONS AND ACCESSORIES \$ 1,473

This request is to replace three Solicitor's Office investigators' Glock .40 model 22 and 23 pistols with Glock Model 19, 9mm pistols. The requested pistols are more concealable than the investigators' current full frame pistols and offer greater magazine capacity. The increase concealability of the pistol is beneficial when investigators are in court because the pistol is less noticeable to the jury and it provides greater comfort when worn under a suite jacket. Additionally, the requested pistols have less recoil when fired thus making them a more inclusive weapon for law enforcement. Furthermore, duty and qualification ammunition is less expensive. The Glock model 19 pistols are used by the Lexington County Sheriff's Department. The approximate cost with tax for a model 19 9mm Glock with 3 magazines, cleaning rod, and concealment holster is \$491.

OPERATING TRANSFERS:

812441 – OP TRN TO DV VICTIM SERVICE GRANT

19,653
~~\$ 11,426~~

In Fiscal Year 2018-19, the Solicitor's Office was awarded a Domestic Violence Victim Service Provider Grant that had a 20% match requirement. Lexington County Council agreed to fund the 20% match through the General Fund.

812500 – OP TRN TO VICTIM WITNESS PROGRAM

\$ 61,000

Since Fiscal Year 2004-05, Lexington County Council has authorized operational transfers from the General Fund to help support mandated Victim Services within the County due to the lack of sufficient funds from other sources. For Fiscal Year 2020-21, the General Fund operating fund transfer request is the same amount appropriated by County Council for the current fiscal year.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM

\$ 43,412

In Fiscal Year 2009-10, County Council agreed to fund the Juvenile Arbitration Program if the Solicitor's Office kept a key position vacant in their General Fund Budget. The cost savings of this vacant position, estimated at that time to be \$63,412, was to be applied to the Juvenile Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. In Fiscal Year 2016-17, County Council began to fluctuate the amount provided by the Temporary Alcohol Beverage Fee based on the monies available in the fund in order to reduce the operating transfer from the General Fund to Juvenile Arbitration. When revenues decreased in the Temporary Alcohol Beverage Fee, County Council increased the General Fund operating transfer to Juvenile Arbitration and reduced the Temporary Alcohol Beverage Fee operating transfer for Juvenile Arbitration. For Fiscal Year 2020-21, the General Fund operating fund transfer request is the same amount appropriated by County Council for the current fiscal year.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Judicial
 Organization: Solicitor

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	<u>0</u>		
Operating Expenses				
	* Total Operating	<u>0</u>		
	** Total Personnel & Operating	<u>0</u>		
Capital				
	All Other Equipment	<u>212,711</u>		
	** Total Capital	<u>212,711</u>		
	*** Total Budget Appropriation	<u>212,711</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Cubicle Renovation Project

Program:

Objective:

The Eleventh Judicial Circuit Solicitor's Office handles criminal matters in General Sessions Court, Family Court, and Magistrate Court. The jurisdiction of the Eleventh Judicial Circuit Solicitor's Office includes Lexington, Edgefield, McCormick, and Saluda counties. The County of Lexington is the largest county within the Eleventh Circuit and is the headquarters for the Eleventh Judicial Circuit Solicitor's Office.

Since taking office in January 2017, Solicitor Rick Hubbard has aggressively tackled both the jail overcrowding problem and the backlog of cases throughout the Eleventh Judicial Circuit. The Solicitor has used State appropriated funds to hire additional prosecutors and staff during his tenure. The addition of these personnel has resulted in the Solicitor's Office fully utilizing the available office and cubicle space in the General Sessions area (third and fourth floors) of the Lexington County Judicial Center. Thus, the Solicitor had to place General Sessions personnel on non-General Sessions floors within the Solicitor's Office. However, there will be no available offices and cubicles on any floor of the Lexington County Solicitor's Office once the Solicitor completes filling the vacant Lexington County budgeted positions.

Lexington County Building Services was consulted to determine if the Solicitor's Office General Sessions area could be reconfigured to provide additional office space. Building Services developed a renovation plan for the General Sessions area that upon completion would provide sixteen cubicles per floor instead of the current ten cubicles per floor. Building Services' plan removes the existing cubicles, construct new cubicles (sixteen per floor) with built-in workstations, rework the mechanical, electrical, and fire sprinkler system to support the new cubicles, replace the carpet, and add acoustic batt insulation. Based on the cost, time to implement, and work disruption during renovation, the project is divided into the two parts. This budget request is for the fourth floor portion of the cubicle renovation project. The third floor portion of the cubicle renovation project will be requested in a future fiscal year.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

None.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

5AL – CUBICLE RENOVATION PROJECT

\$ 212,711

This request is the fourth floor portion of a two floor cubicle renovation project. The Solicitor's Office has fully utilized the available office and cubicle space available in its General Sessions area (third and fourth floors) of the Lexington County Judicial Center. Lexington County Building Services developed a renovation plan for the General Sessions area that upon completion would provide sixteen cubicles per floor instead of the current ten cubicles per floor. This request is to implement the fourth floor portion of the two floor renovation project. Building Services' plan removes the existing cubicles, construct sixteen new cubicles with built-in workstations, rework the mechanical, electrical, and fire sprinkler system to support the cubicles, replace the carpet, and add acoustic batt insulation. Building Services' estimated cost for the fourth floor portion of the cubicle renovation project is \$212,711.

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

February 14, 2020

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

Re: Fiscal Year 2020-21 Budget Requests

Dear Mr. Mergo:

Attached please find the fiscal year 2020-21 budget requests for the Solicitor's Office General and Special Revenue Funds. If you have any questions or need additional information, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read "S.R. Hubbard III".

S.R. Hubbard III
Solicitor

Enclosures

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	<u> </u>	
Operating Expenses						
520502 Legal Services (Extradition)	13,655	5,449	10,000	15,000	<u> </u>	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	<u> </u>	
524000 Building Insurance	2,827	3,285	4,311	4,311	<u> </u>	
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780	<u> </u>	
525389 Utilities - Judicial Center	70,334	38,940	85,000	80,000	<u> </u>	
* Total Operating	216,896	112,714	229,395	229,395	<u> </u>	
** Total Personnel & Operating	216,896	112,714	229,395	229,395	<u> </u>	
Capital						
** Total Capital	0	0	0	0	<u> </u>	
*** Total Budget Appropriation	216,896	112,714	229,395	229,395	<u> </u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 8	393,102	184,471	394,123	394,123		
510101 State Supplement	1,236	582	1,288	1,288		
510199 Special Overtime	0	0	0	0		
510200 Overtime	4,152	5,964	3,500	15,000		
510300 Part Time - 5 (3.125 - FTE)	85,264	36,783	129,853	129,853		
511112 FICA Cost	35,473	16,611	37,950	37,950		
511113 State Retirement	18,640	8,212	9,836	9,836		
511114 Police Retirement	52,034	24,900	77,917	77,917		
511120 Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400		
511130 Workers Compensation	13,939	6,568	14,076	14,228		
51131 S.C. Unemployment	389	0	0	0		
511214 Police Retirement - Retiree	5,087	2,514	0	0		
* Total Personnel	671,716	312,605	730,943	742,595		
Operating Expenses						
520200 Contracted Services	90,022	39,084	110,000	125,000		
520233 Towing Service	0	75	260	260		390
520248 Alarm Monitoring and Maintenance	756	0	756	756		
520300 Professional Services	253,861	89,383	310,000	479,250		
520302 Drug Testing Services	0	0	100	500		
520305 Infectious Disease Services	0	0	100	1,500		
520307 Accreditation Services	500	0	1,000	1,000		
520316 DNA Testing	0	0	100	4,000		
520700 Technical Services	0	0	22,462			
520702 Technical Currency & Support	1,217	1,926	2,000	8,297		
520800 Outside Printing	0	778	1,000	1,000		
521000 Office Supplies	3,031	1,027	3,500	5,000		
521100 Duplicating	1,856	610	1,500	1,500		
521200 Operating Supplies	10,475	2,426	11,000	18,000		
522000 Building Repairs & Maintenance	830	0	2,000	3,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000		
522300 Vehicle Repairs & Maintenance	2,392	1,497	5,500	6,000		
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	406	466	466	480		
524100 Vehicle Insurance - 10	5,692	6,150	6,825	6,150		
524201 General Tort Liability Insurance	2,046	2,562	2,558	3,075		
524202 Surety Bonds	100	0	100	185		
525000 Telephone	1,649	824	1,900	1,900		
525004 WAN Service Charges - 9	396	205	0	0		
525021 Smart Phone Charges - 13	9,116	4,070	9,984	9,984		
525030 800 MHz Radio Service Charges - 13	10,493	3,618	9,139	9,139		
525031 800 MHz Radio Maint. Charges - 9	839	470	1,059	578		
525041 E-mail Service Charges - 13	1,838	613	1,677	1,677		
525100 Postage	1,206	285	1,500	1,500		
525210 Conference, Meeting & Training Expense	8,527	2,197	8,500	15,000		
525230 Subscriptions, Dues, & Books	3,712	1,478	3,500	8,000		
525240 Personal Mileage Reimbursement	0	0	100	500		
525250 Motor Pool Reimbursement	0	0	100	500		
525380 Utilities - Coroner	10,029	5,275	14,100	14,100		
525400 Gas, Fuel, & Oil	12,356	4,221	15,000	18,000		17,730
525600 Uniforms & Clothing	7,061	453	7,000	10,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
526500 Licenses & Permits	228	156	600	600		
526600 Court Filing Fees	0	0	240	240		
534101 Indigent Cremation	5,460	2,340	11,000	13,000		
* Total Operating	474,038	186,161	595,070	798,645	475	
** Total Personnel & Operating	1,145,754	498,766	1,326,013	1,541,210	970	
Capital						
540000 Small Tools & Minor Equipment	1,364	0	1,500	3,500		
540010 Minor Software	1,093	0	0			
All Other Equipment	82,018	31,823	72,097	62,388		
(50) Grave Markers				5,000		
(2) Nikon D5600 DSLR Camera Bundles - Repl				3,000		
(1) Dell 7070 Mini Tower Computer (F2) - Repl				1,017		
(6) Dell Rugged 5420 Laptops (F5) - Repl				11,592		
(1) HP Color LaserJet M553dn Printer - Repl				779		
(1) PPV Tahoe 4x4 w/accessories- Repl				41,000		
** Total Capital	84,475	31,823	73,597	65,888		

***** Total Budget Appropriation**

1,230,229 530,589 1,399,610 ~~1,607,098~~

1,606,958

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141300

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
	Revenues:						
431800	Coroner's Fees	68,156	65,492	70,000	<u>75,000</u>		
	** Total Revenue (Section II)	<u>68,156</u>	<u>65,492</u>	<u>70,000</u>	<u>75,000</u>		
	*** Total Appropriation (Section III)				<u>1,607,098</u>		

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, and 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

\$ 75,000

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, 2019 through June 30, 2020, revenue in the amount of \$70,000 is anticipated. It is typical for our office to receive approximately eight requests for cremation permits most days, and we are expecting an increase in the upcoming fiscal year. 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.

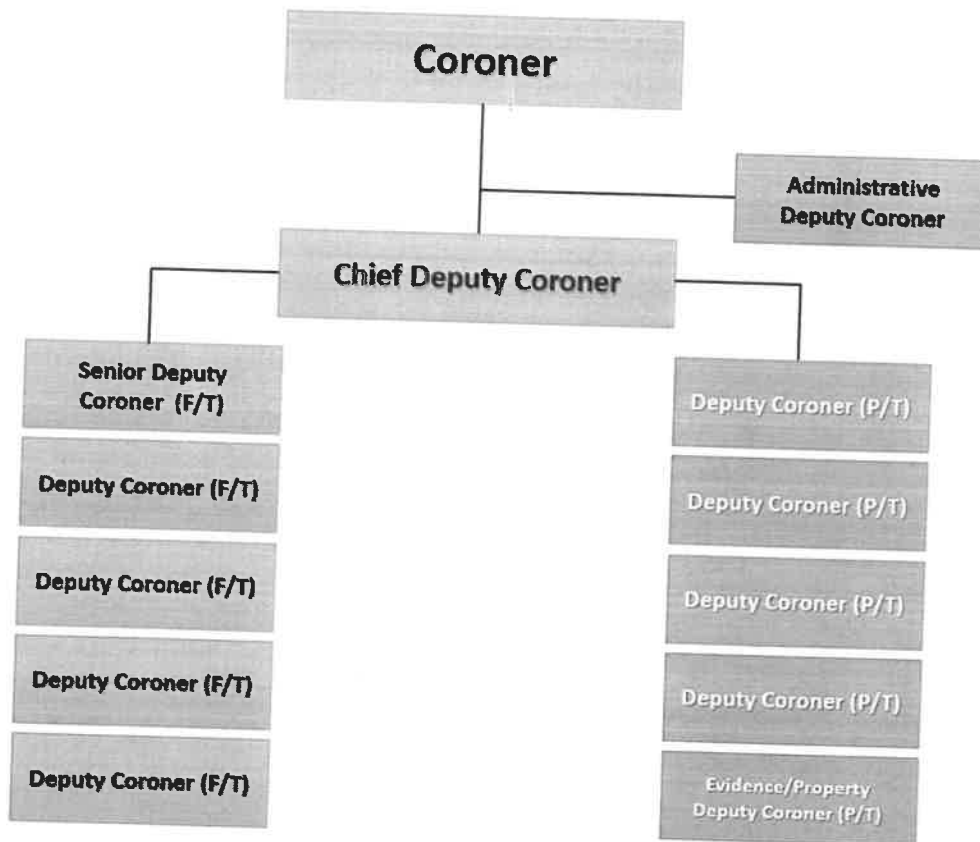
Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$1,200 to \$2,200, for a direct cremation, per decedent. Cremation 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.
Chief Deputy Coroner	1	1		1	212
Admin. Deputy Coroner	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	111
Deputy Coroner (F/T)	4	4		4	110
Deputy Coroner (P/T)	5	3.15		3.15	110
	13	10.78		10.78	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES

\$ 125,000

Palmetto Mortuary Transport completed 455 calls for service in the 2018-19 fiscal year, which totaled \$90,022. That total included removals, as well as transport services to MUSC. 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. We are also unable to release decedents directly to funeral homes when an autopsy or extensive medical review is required. 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. There was a significant increase in the number of deaths (approximately 450) from 2018 to 2019, and the number is expected to increase each year. The requested amount also includes the cost of body bags furnished by Palmetto Mortuary Transport. We are anticipating a higher number of total deaths, as well as a higher number of deaths requiring forensic autopsies at MUSC.

520233 - TOWING SERVICE

\$ 260 390

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.

520248 - ALARM MONITORING AND MAINTENANCE

\$ 756

Lowman Communications security monitoring: 12 months @ \$63 per month = \$756 per year.

520300 - PROFESSIONAL SERVICES

\$ 479,250

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, well-documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine manner and cause of death, which is our legal obligation, will also increase.

\$132,250

Forensic autopsies were required in 71 cases in the 2019 calendar year, 40 were performed during the first half of the current fiscal year, and the anticipated total for the fiscal year of 2020-21 is 100. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, 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. MUSC charges a fee of \$1,150 per forensic autopsy, and we are budgeting for 115 @ \$1,150 each.

\$247,000

During the 2019 calendar year, Pathology Associates of Lexington completed a total of 226 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates performed 119 autopsies for our office. 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 260 autopsies at \$950 each.

\$100,000

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. We anticipate the number of cases that require toxicology testing to continue to rise due to the national opioid epidemic.

520302 – DRUG SCREEN SERVICES **\$ 500**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$ 1,500**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **\$ 1,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IAC&ME) requires an annual fee, which is based on the population of the county.

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. We have recently investigated two cases in which the decedents were skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make positive identification.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 8,297**

The annual fees for MDILog, the case management system that we are in the process of acquiring, are \$5,976. Based on the time required to transition, we may also incur a final annual fee for our previous case management system, CoronerME, which is \$395. The Lexis-Nexis (Accurint) fee is 12 months @ \$160.50 per month = \$1,926 annually. We continue to research additional resources for the purpose of identifying and located next of kin; however, Lexis-Nexis remains our best option and is a valuable asset.

520800 – OUTSIDE PRINTING **\$ 1,000**

With the requested funds, we would like to obtain more professional, durable copies of our recently updated policies and procedures manual, as well as our training manual and annual report.

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, pamphlets, binders, notebooks, etc.

521100 - DUPLICATING **\$ 1,500**

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 not impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance

companies, etc.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient training and maintain compliance with accreditation standards.

521200 - OPERATING SUPPLIES

\$ 18,000

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. It is important that we have an adequate supply of all equipment, particularly safety equipment, in the event of a mass fatality situation. Some items should be kept on-hand, or at least be readily available to, all investigative personnel in order to conduct professional, thorough death investigations, document scenes and bodies as required, preserve any potential evidence, and ensure that decedents are shielded from public view. The remaining items are necessary to respectfully transport decedents, dispose of a portion of the large quantity of medications that we obtain from death scenes, and securely package and store property of decedents for which this office is responsible.

Odoban disinfectant spray \$65 per case (6)	\$390
Antimicrobial hand wipes \$9 per box of 10 (30)	\$270
ID bands for body identification \$100 per box (8)	\$800
Body bag seals \$75 per case of 500 (6)	\$450
Body bag labels \$20 per box of 400 (6)	\$120
PF nitrile gloves 100 per box at \$17/box (50)	\$850
Cut resistant gloves 12 pairs per carton at \$96/carton (5)	\$480
Disposable stretcher sheets \$32 per case (10)	\$320
AA batteries for camera flash units \$32 per case (10)	\$320
AAA batteries for various equipment \$52 per case (5)	\$260
16 GB camera memory cards \$23 per pack of 5 (5)	\$115
32 GB camera memory cards \$51 per pack of 5 (5)	\$255
Biohazard bags \$50 per carton of 200 (2)	\$100
Flat white sheets for body removal \$150 per pack of 24 (4)	\$600
Dust respirators \$40 per carton of 10 (4)	\$160
Protective coveralls \$145 per box of 25 (4)	\$580
Boot covers 50 pairs per box at \$80/pack (6)	\$480
Infant removal pouch (1)	\$135
Half-face reusable respirators \$35 each (5)	\$175
Respirator particulate filters \$8 per pair (20)	\$160
Evidence tape \$20 per roll (10)	\$200
Extra-large collapsible scene screens \$1,020 each (4)	\$4,080
Cot covers for stretchers, \$295 each (2)	\$590
Photo ID cards for identification of scene and photographer \$25 per pad of 25 (8)	\$200
Photo Documentation Kits (scales, rulers, measuring tape, etc.) \$105 each (6)	\$630
Handbagz to preserve evidence and prevent contamination, \$8 per pair (40)	\$320
Breathable security bags for evidence/personal effects, \$50 per pack of 25 (2)	\$100
Property bags with seals, \$50 per pack of 100 (5)	\$250
Large poly tubing for sealing medication/property, \$160 per roll (4)	\$640
Small poly tubing for sealing medication/property, \$85 per roll (2)	\$170
Nikon camera batteries \$35 each (10)	\$350
Deterra XL drug deactivation & disposal pouches, \$36 each (50)	\$1,800
C2R Global Manufacturing RX64 medication destruction system, \$82 per pack of 4 (20)	\$1,640

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	\$ 1,000
These funds are for repairs of cameras, video equipment, typewriter, etc.	
522300 – VEHICLE REPAIRS AND MAINTENANCE	\$ 6,000
Budgeting for ten vehicles; some of which are several years old.	
523110 – BUILDING RENTAL – (IN-KIND)	\$ 27,944
Coroner's building; 3,493 square feet.	
524000 - BUILDING INSURANCE	\$ 480
To cover the cost of allocated building insurance per schedule; 3% above the December 2019 expenditure.	
524100 – VEHICLE INSURANCE - 10	\$ 6,150
10 vehicles with comprehensive and collision coverage; \$615.00 per vehicle.	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 3,075
20% over the amount paid through December 2019; $\$2,562 \times 1.20 = \$3,074.40$.	
524202 – SURETY BONDS	\$ 185
Amount provided by County; \$115 for the Coroner, and \$10.00 per FTE.	
525000 - TELEPHONE	\$ 1,900
Based on average monthly bill.	
525021 – SMART PHONE CHARGES - 13	\$ 9,984
13 smart phones @ \$64 each per month = \$832/month x 12 months = \$9,984.	
525030 – 800 MHZ RADIO SERVICE CHARGES - 13	\$ 9,139
13 radios @ \$702.96 each = \$9,138.48.	
525031 – 800 MHZ RADIO MAINTENANCE CHARGES - 9	\$ 578
4 radios @ \$99.00 each and 5 radios @ \$36.24 = \$577.20. (Only APX6000 model radios are under contracted maintenance.)	

525041 – EMAIL SERVICE CHARGES - 13 **\$ 1,677**

13 email accounts @ \$10.75 each per month = \$139.75/month x 12 = \$1,677.

525100 - POSTAGE **\$ 1,500**

Mailing of condolence cards, requested documents and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 15,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by manpower and fiscal concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 8,000**

Annual dues are paid to SCLEOA, SCCA, LCLEOA, ABMDI, 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.

It is imperative that we maintain current 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. There are annual fees associated with ABMDI certification for each individual; many of our employees have recently obtained this certification, and the remaining employees are expected to become certified during the 2020-21 fiscal year.

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, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues, etc.

525380 - UTILITIES - CORONER **\$ 14,100**

Anticipated costs based on average monthly bills over the previous 12 months.

525400 – GAS, FUEL, AND OIL **\$ 17,730**

9,000 gallons of gasoline @ \$1.97 per gallon, which includes oil.

525600 – UNIFORMS AND CLOTHING **\$ 10,000**

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. Boots and belts also become excessively worn or contaminated over time.

526500 – LICENSES AND PERMITS **\$ 600**

Funds to be used to purchase death certificates for indigent decedents. The fee is \$12 per death certificate, and we are legally required to obtain one for each decedent from SC DHEC prior to cremation. We anticipate the cremations of 50 indigent decedents; 50 certificates @ \$12 is \$600.

526600 – COURT FILING FEES **\$ 240**

Funds used to cover costs of probate court, when necessary.

534101 – INDIGENT CREMATIONS **\$ 13,000**

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. 50 cremations @ \$260 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 3,500**

We would like to purchase a scissor scoop (\$235) to assist with removing bodies from locations that are difficult to access. We need a refrigerator (\$400) and to replace at least four of our office chairs so that they do not create ergonomic issues (\$200 each). We need additional plastic storage containers for medication, personal effects, and supplies. Other items, including external flash units (\$100 each) for six of our cameras, are also needed.

We would like to acquire at least three Nova Torch Lights (violet 415 nm wavelength; \$300 each) and six pairs of filter goggles to use with them (orange and yellow; \$17 each). This equipment would enhance external injuries, such as abrasions and bruising, which would enable us to more quickly identify suspicious or unnatural deaths in some cases.

GRAVE MARKERS (50) **\$ 5,000**

To purchase 50 grave markers (@ \$100 each) for cremated and/or unidentified remains of indigent persons. These markers are permanent and of high quality in order to uphold the standards and aesthetics of the county cemetery.

NIKON D5600 DSLR CAMERA BUNDLES (REPL) (2) **\$ 3,000**

Four Nikon D5600 DSLR cameras, Pelican cases, cleaning kits, tripods, 16GB memory cards, USB cables, and digital flash units to replace current equipment.

DELL 7070 MINI TOWER COMPUTER (REPL) (1) **\$ 1,017**

To replace current equipment (LCL02853) as recommended by Technology Services.

DELL LATITUDE 14 RUGGED 5420 LAPTOPS (REPL) (6) **\$ 11,592**

To replace current equipment as recommended by Technology Services; 6 laptops at \$1,932 each.

HP COLOR LASERJET ENTERPRISE M553dn PRINTER (REPL) (1) **\$ 779**

To replace current equipment (PRN37695) as recommended by Technology Services.

PPV TAHOE 4X4 WITH ACCESSORIES (REPL) (1) **\$ 41,000**

One of our current vehicles, a 2011 Dodge Durango, is scheduled to be replaced. We are requesting that this vehicle be replaced with a PPV Tahoe 4x4 with accessories as recommended by Fleet Services.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Judicial
 Organization: 141300 - Coroner

Object Expenditure Code Classification		<i>BUDGET</i>		
		2020-21 Requested	2020-21 Recommend	2020-21 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			
	Site Work (Paving/Grading)		125,000	
	Interior Renovations		20,000	
	General Building Costs		750,000	
	Construction Contingency (5%)		44,750	
	Contractor Markup (OH&P)		179,000	
	Professional A/E Fees		65,783	

Special Inspections - Code	<u>7,000</u>
Site Survey & Soil Borings, etc.	<u>12,000</u>
** Total Capital	1,203,533
*** Total Budget Appropriation	1,203,533

CORONER'S OFFICE BUILDING EXPANSION REQUEST

OFFICE BUILDING EXPANSION

\$ 1,203,533

Part of the death investigation process is the collection of prescription medications and personal effects belonging to any decedent, as well as some items of evidence. Prescription medications are counted, recorded, and stored for a period of time that is determined by the circumstances of each death. For instance, if the medications may have contributed to the death, those must be retained indefinitely. The amount of medications stored at our office has been, and continues to be, impacted by the opioid crisis. Personal effects are stored in order to keep those items secure until they can be released to the decedent's legal next of kin. We must also maintain secure storage of some items that may have evidentiary value. As the call volume continues to increase, the amount of medications, personal effects and evidence collected will increase, resulting in the necessity for additional storage space. We currently have one small storage room for all medications, evidence and personal effects, and that room is at maximum capacity.

Throughout the course of a day in our current "work room", we count and package prescription medications, inventory and secure personal belongings of decedents, complete various other tasks, and eat lunch. The "work room" is also the only available space for part-time employees to complete their casework; those individuals have no dedicated space in which to work or store documents and supplies. Not including the Coroner's office, half of the four current offices house two Deputy Coroners, and all of them are at maximum capacity. The existing conference room is too small to allow us to comfortably meet with families, and it is not possible to conduct any training activities or staff meetings in that room. When high school groups, who are enrolled in forensic science and/or criminal justice courses, visit our office, we are barely able to accommodate them, limiting the educational value of their visit and negatively impacting their impression of the office.

The proposed expansion to our current office building would add 3,000 square feet, which would create nine new offices, a dedicated work room, six storage rooms, a restroom, a janitorial supply closet, and a larger conference room. Our current conference room would be converted into a corridor leading to the new portion of the building. The proposed addition would be located in what is currently our parking area, so the estimate includes the necessary site work (paving and grading) to create a new, larger parking area. This expansion would provide the space necessary to meet all current needs, as well as future needs for many years to come.

The Lexington County Coroner's Office has been accredited by the International Association of Coroners & Medical Examiners (IAC&ME) since 2012, making us the first office in South Carolina to earn this honor. There are only 26 accredited Coroner's Offices in the nation, and a mere six, including Lexington, in SC. We received reaccreditation in February of 2018 after undergoing a thorough audit. The IAC&ME standards encompass every aspect of the practices, policies, equipment, and facilities of the Coroner's Office. Recent updates to those standards have made them more stringent; however, we were not subject to all of those during the 2018 audit because we were initially accredited in 2012. We will have to meet all of the updated requirements during future audits to maintain our accreditation. The IAC&ME determines if our office has adequate physical facilities based on the population and jurisdictional size. We are required to provide adequate workspace for all employees, access to gathering space for office functions (i.e., training, workroom, break rooms, restrooms, etc.), space for meeting with families, general storage space, and lockable storage. In order to remain accredited, our facility must expand to adequately meet the needs of our rapidly growing county.

While our primary concern is with having the space to fulfill our responsibilities, our physical facility is part of the image of Lexington County. The Coroner's Office building, like other county offices, does not have to attract or impress consumers in the same way expected of private sector facilities. However, the image projected by our county government is essential to prosperous growth, economic development, and

FUND 1000
CORONER_141300
FY 2020-21 BUILDING EXPANSION REQUEST

the perception of our citizens. That image is dependent on the quality of service we provide, the level of training we receive, professional achievements such as accreditation, and the appearance, functionality and comfort of our facilities.

Projected Expansion Expenses

Construction Costs:

Site Work (Paving/Grading)	\$ 125,000
Interior Renovations	\$ 20,000
General Building Costs	\$ 750,000
Construction Contingency	\$ 44,750
Contractor Markup (OH&P)	\$ 179,000
Total Construction:	\$ 1,118,750

Non-Construction Costs:

Professional A/E Fees	\$ 65,783
Special Inspections – Code	\$ 7,000
Site Survey & Soil Borings, etc.	\$ 12,000
Total Non-Construction:	\$ 84,783

Total: \$ 1,203,533

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
 Division: Judicial
 Organization: 141300 - Coroner

Object Expenditure Code Classification	<i>BUDGET</i>		
	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel			
510100 Salaries & Wages -	82,904		
510200 Overtime	0		
511112 FICA Cost	6,344		
511113 State Retirement	0		
511114 Police Retirement	15,950		
511120 Insurance Fund Contribution -	15,600		
511130 Workers Compensation	2,993		
511213 State Retirement - Retiree	0		
* Total Personnel	123,791		
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	1,230		
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges	1,536		
525041 E-mail Service Charges - 2	258		
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	3,024		
** Total Personnel & Operating	126,815		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
All Other Equipment			
Smart Phones & Cases (2)	72		
PPV Tahoe 4x4s (2)	82,000		
** Total Capital	82,072		

REQUEST FOR NEW POSITIONS

FULL-TIME DEPUTY CORONERS (2)

\$ 208,887

The Lexington County Coroner's Office is requesting the establishment of two full-time Deputy Coroner positions. 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 time and place, which requires that Deputy Coroners be available twenty-four hours per day, seven days per week to respond to any location within the county.

The process involved with each death is time-consuming as it includes conducting a thorough on-scene investigation with interviews and photography, removing and transporting the decedent, and the completion of a detailed report. Many deaths also require locating and notifying the next of kin, contacting physicians, preparing and issuing subpoenas for medical records, and scheduling and attending autopsies; 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 an unnatural death or multiple deaths at one location, the scene investigation alone may take 12 or more hours to complete, and the time typically spent at the scene of a natural death is two to four hours. Certain circumstances also require the response of more than one Deputy Coroner in order to efficiently handle the investigation and communication with next of kin. Under normal circumstances, the increased personnel would ensure the availability of a Deputy Coroner to attend scenes in the transport vehicle when needed to provide removal and transportation, which would equate to a dramatic decrease in fees paid for contracted services.

While part-time Deputy Coroners are a tremendous asset, it is difficult to attract quality individuals on a part-time basis. Many qualified candidates already have full-time obligations and do not have the time and energy to devote to such a demanding role. The requested positions would provide the manpower needed to prevent shortages due to training events, illnesses, vacations, etc. We are currently unable to guarantee that Deputy Coroners will not be asked to assist on their scheduled days off. As death investigators, we are constantly exposed to heartbreaking tragedies, incomprehensible brutality, and overwhelming grief. We are rarely recognized and under-appreciated, yet we remain committed to serving others and our county. Our commitment takes a serious toll on our mental health, physical wellbeing, and our loved ones. Having additional personnel to ensure that the workload can be managed without interrupting scheduled time off would allow Deputy Coroners the time they need to minimize the impact of job-related trauma by caring for themselves and their relationships.

Death is unpredictable; therefore, it is difficult to anticipate the number of deaths that will occur in Lexington County over the course of a day or a year. Statistically, however, the number of deaths in the county has risen annually since 2012 just as the population of the county has risen. In addition to the population growth, which has inevitably led to an increase in deaths, the opioid crisis is a very real issue in our community. In the first five weeks of 2020 our office handled nine drug-related deaths. The addition of two Deputy Coroners would ensure that we can withstand the ever-increasing caseload without jeopardizing the quality of investigations, care and attention shown to families, availability and response times. Additionally, the increased personnel would promote longevity with the Coroner's Office by improving the wellbeing of all employees.

Costs associated with the proposed new positions include:

Annual Salaries	\$ 82,904
Annual FICA Cost	\$ 6,344
Annual Retirement	\$ 15,950
Annual Insurance Fund	\$ 15,600
Annual Workers Compensation	\$ 2,993

FUND 1000
CORONER_141300
FY 2020-21 REQUEST FOR NEW POSITIONS

Annual Vehicle Insurance	\$ 1,230
Annual Smart Phone Charges	\$ 1,536
Annual E-mail Service Charges	\$ 258
Smart Phones & Cases	\$ 72
New Vehicles	\$ 82,000
Total:	\$ 208,887

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
 Division: Judicial
 Organization: 141400 - Public Defender

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Operating Transfer:						
812619 Public Defender	543,932	196,404	785,614	785,614	_____	
** Total Operating Transfer	543,932	196,404	785,614	785,614	_____	

***** Total Budget Appropriation**
 543,932 196,404 785,614 785,614 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Increase Funding

Object Expenditure Code Classification	<i>BUDGET</i>		
	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel			
* Total Personnel	0	0	
Operating Expenses			
* Total Operating	0	0	
** Total Personnel & Operating	0	0	
Capital			
** Total Capital	0	0	
Operating Transfer			
812619 Public Defender	134,776		
** Total Operating Transfer	134,776		

*** Total Budget Appropriation

134,776 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 12	512,026	256,610	560,727	568,649		
510101 State Supplement	1,229	586	1,269	1,269		
510200 Overtime	45	182	0			
510300 Part Time - 1 (0.5 FTE)	5,970	5,740	11,651	16,266		
511112 FICA Cost	37,444	18,990	43,884	44,746		
511113 State Retirement	48,463	25,433	74,976	63,836		
511114 Police Retirement	-922	-868	5,022	19,689		
511120 Insurance Fund Contribution - 11	85,800	39,000	93,600	93,600		
511130 Workers Compensation	6,426	3,158	6,509	6,644		
511213 State Retirement - Retiree	8,675	4,365	0			
511214 Police Retirement - Retiree	17,132	8,615	0			
* Total Personnel	722,288	361,811	797,638	814,699		
Operating Expenses						
520300 Professional Services	0	0	0	5,000		
520400 Advertising & Publicity	42	0	250	250		
520510 Interpreting Services	160	116	0	150		
520702 Technical Currency & Support	4,825	5,225	5,675	5,675		
521000 Office Supplies	8,364	2,274	10,000	11,231		
521100 Duplicating	982	476	2,542	1,105		
522200 Small Equipment Repairs & Maintenance	322	172	500	750		
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600		
524000 Building Insurance	658	1,134	756	1,168		
524201 General Tort Liability Insurance	907	1,139	1,134	1,367		
524202 Surety Bonds - 12.5	0	0	0	2,256		
525000 Telephone	3,174	1,802	3,437	3,437		
525021 Smart Phone Charges - 2	763	321	1,560	1,560		
525041 E-mail Service Charges - 13	1,645	591	1,548	1,677		
525100 Postage	6,535	2,559	8,000	8,000		
525210 Conference, Meeting & Training Expense	1,698	984	2,825	3,300		
525230 Subscriptions, Dues, & Books	2,527	869	2,254	2,308		
525240 Personal Mileage Reimbursement	0	0	150	150		
525389 Utilities - Judicial Center	16,363	9,059	21,200	18,600		
537699 Cost of Copy Sales	0	806	0			
* Total Operating	78,565	42,327	91,431	92,584		
** Total Personnel & Operating	800,853	404,138	889,069	907,283		
Capital						
540000 Small Tools & Minor Equipment	0	0	477	494		
540010 Minor Software	385	0	0			
All Other Equipment	7,175	39,139	95,989	5,797		
** Total Capital	7,560	39,139	96,466	6,291		
*** Total Budget Appropriation	808,413	443,277	985,535	913,574		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program:

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

Service Standards:

To provide services in a competent, dignified and timely manner.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 17/18</u>	<u>Actual FY 18/19</u>	<u>Actual YTD 12/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
Estates Opened	1817	1764	903	1800	1800
Estates Re-opened	430	349	180	360	360
G/C Files Opened	121	88	63	125	125
Marriage Licenses	1788	1659	805	1650	1650
Mental Health Files	1259	1357	706	1400	1400
MH Hearings and Detention Orders	173	253	133	265	265

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

*** Based on averages determined by revenues received from 7/1/19 through 12/31/19**

431300 – Estate Fees \$475,000

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 \$27,000

Filing fees that the public remits for marriage licenses as required by state and local law. This amount has been increased from the average due to higher volume of marriage license application received in May and June.

431600 – Micro-Film Copy Fees \$185

Fees collected for micro-film copies. The primary micro-film printer is no longer operational and has been removed from the office. The secondary printer (currently the only printer) prints to the copier and the fees for that are included in the account for Copier Fees – 437603.

437603 – Copier Fees \$14,200

Fees collected from the public for copies.

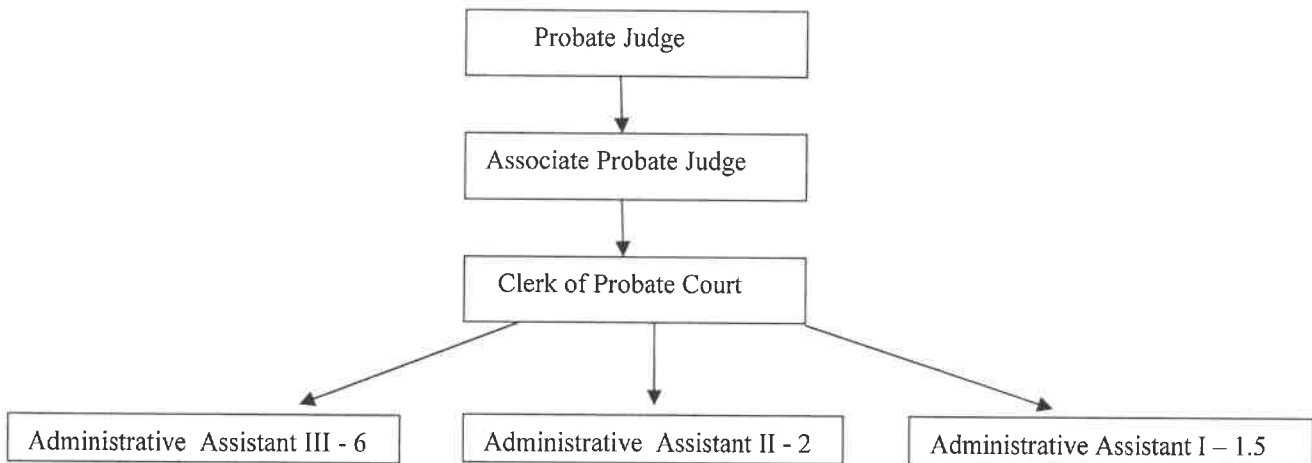
SECTION VI. B - LISTING OF POSITIONS

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>		
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	2	2		2	105
Administrative Assistant I	1	1		1	104
Part-time Administrative Assistant I	.5	.5		.5	104
Total Positions	<u>12.5</u>	<u>12.5</u>		<u>12.5</u>	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$5,000

To support scanning, credit card processing and upgrades to the ICON software system – recommended by Information Services

520400 ADVERTISING \$250

For serving notice by publication upon persons in probate court proceedings as required by state law.

520510 INTERPRETING SERVICES \$150

For interpreting services for litigants as required by law.

520702 - TECHNICAL CURRENCY & SUPPORT \$5,675

For renewal of service contract with ICON software for Probate Court software system - \$4,000.00.

For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. \$1,225.00.

For annual maintenance for OnBase Production Imaging Software - \$450.00

521000 - OFFICE SUPPLIES \$11,231

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 - \$3.64 x 120 boxes =	\$437
Laser printer toner cartridges- HPLJ 2727 (JE) (2 x \$75)	\$150
Laser printer toner cartridges – HP 400FP (JT) (2 x \$141)	\$282
Laser printer toner cartridges – HP P3015 (14 x \$108.76)	\$1,523
Laser printer toner cartridges – HP 37A (2 x \$259)	\$518
Laser printer toner cartridge – HP600 (JC) (2 x \$135)	\$270
Custom Estate Folders (\$1.34 x 2500 folders \$3,350.00)	\$3,350
Mylar pockets 25 x \$7.18 = 179.50 + tax \$12.57 + shipping \$18	\$210
Printed envelopes – \$9.55 x 40 boxes = \$382	\$382
22 reams of letterhead/certificate paper 22 x \$5.43 = \$120	\$120
Colored paper for forms 111 reams x \$5.48(avg) = \$608	\$608
File guides: \$90 per box x 1 = \$90 + tax \$6.30	\$97
Out Cards for filing system \$60.99 x 3 boxes= \$182.97 + tax \$12.81	\$196
Manila Envelopes - 21 boxes x \$11.35 (avg) =	\$239
Post it note pads - \$8.07(avg) x 24 = \$194	\$194
Heavy Duty Locking 3 Ring Binders for indexes \$31.49 x 4 = \$126	\$126
1000 letter size folders for mental health cases	\$120

\$5.98 (50 files per box) x 20 boxes = \$120	
Typewriter print wheel – 2 x \$54	\$108
Manual court seals 10 x \$54	\$540
Judge’s signature stamps 10 x \$20	\$200
Horizontal case # stamps for documents	
Replace 2 per year – 2 x \$112	\$224
Vertical file folder case # stamps	
Replace 1 per year	\$72
Time Stamp ribbons 18 x \$12.98 = \$233.64 + \$16.36 tax =	\$250
Staples for 2 copiers - \$95 per box x 4 = \$380	\$380
Probate Court manual file stamps (current stamps do not have the year 2018 or higher.) 8 x \$26 = \$208	\$208
Micro-film copier bulb – 1 x \$25 =	\$25
“Copies returned” stamp – 2 x \$26 = \$52	\$52
Pencils, pens, highlighters, typewriter ink and correction ribbons, tape, calculator ribbons and roll paper, hole punches, staples, ink stamps, hole reinforcements, document flags, calculators, labels, phone cord extensions, page protectors, batteries, and other office products for 12.5 personnel	\$350

521100 - DUPLICATING **\$1,105**

Estimated expense for copier leased by County of Lexington based upon adjusted budget on Banner. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$750**

For projected necessary maintenance and repairs of electronic date/time court stamps, typewriters, printers, and microfilm readers. A service call for typewriter repair is \$87.50 per hour plus costs for parts x 8 typewriters. The electronic date/time court stamps need regular maintenance because they start to lose time and must be recalibrated. This costs approximately \$130 for each repair. We currently have 11 electronic stamps and anticipate a repair of at least 2 per year. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing \$750.00

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **\$29,600**

This line item is determined by County Administration. This estimate is based on the adjusted budget on Banner.

524000 - BUILDING INSURANCE **\$1,168**

To cover the cost of allocated building insurance - this line item amount provided by County Administration. Per instruction use 3% above amount paid through December 2019. \$1134 + \$34 (3%)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,367**

This line item amount provided by County Administration –December 2019 amount of \$1139 + \$228 (20%)

534202 SURETY BONDS **\$2,256**

This line item amount provided by County Administration. $(\$1,075.50(\text{for Judges}) \times 2 = \$2,151) + (\$10 \text{ per FTE} \times 10.5 = \$105) = \$4,407$

525000 - TELEPHONE **\$ 3,437**

<u>Regular telephone lines</u>	<u>Automated line</u>
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 =	\$ 45.75
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 **\$ 1,560**

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 \$65.00 per month. $\$65 \times 12 = \$780 \times 2 \text{ phones} = \1560

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

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost \$10.75 per month. $\$10.75 \times 12 \text{ months} = 129.00 \times 13 \text{ users} = \$1,677.00$.

525100 - POSTAGE **\$ 8,000**

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 & TRAINING EXPENSE **\$ 3,300**

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2020. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$500.
2. The S.C. Probate Judge's Association will have its annual conference in October 2020. Depending upon where the conference is held the registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately \$2,000.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2021. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$200.
4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2021. 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 - SUBSCRIPTIONS, DUES & BOOKS **\$2,308**

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	\$428
This amount changes yearly depending upon how many bound volumes are replaced (\$400 x 7% tax)	
S.C. Rules of Court (\$219 x 7% tax x 2 Judges)	\$470
S.C. Probate Law Annotated (\$271 x 7% tax)	\$290
S.C. Rules Annotated (\$80 x 7% tax)	\$86
S.C. Association of Probate Judges Dues (\$100 x 2 Judges)	\$200
S.C. Bar Association – Dues (\$325 x 2 Judges)	\$650
S.C. Commission on CLE – (\$50 x 2 Judges)	\$100
Newspaper subscriptions for creditor notices (Lexington Chronicle = \$45, Twin City News = \$39)	\$84

525240 PERSONAL MILEAGE REIMBURSEMENT **\$150**

For required official travel.

525389 - UTILITIES - **\$18,600**

To cover the cost of utility allocation for the Judicial Center. Through January of 2020 this office's allocated utility expenses have been \$10,834. This is an average of \$1,550 per month. $\$1,550 \times 12 = \$18,600$

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$494

4 secretarial chairs - \$35 x 4 =	\$140
2-line phone -	\$193
1-line phones \$40 x 2 =	\$80
Secretarial desk with return -	\$81

ALL OTHER EQUIPMENT \$5797

(1) Function 1A PC – Rpl for 2 pieces of equipment	\$1,702
Information Services has requested the replacement of our oldest computers. \$851 x 2 = \$1,702	
(2) Function 3 PC – Rpl for 1 piece of equipment	\$944
Information Services has requested the replacement of our oldest computers. \$944 x 1 = \$944	
(3) Function 3 PC – Addnl to replace equipment on loan from IT	\$944
\$944 x 1 = \$944	
(4) Electric Time File Stamps -	\$2,207
Required by Court Administration for filing court documents.	
(2) Electric File Stamps	\$1454
(2) Upper and Lower Stamp Plates - \$50 x 2 = \$100	\$200
(2) Sound Covers –	\$408
Tax & Shipping	\$145

APPENDIX - 1 - LISTING OF VEHICLES

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Judicial

Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	250,496	135,652	249,835	293,913		
511112 FICA Cost	18,179	9,507	18,612	22,484		
511113 State Retirement	34,287	18,831	37,874	48,672		
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200		
511130 Workers Compensation	3,881	2,367	3,879	5,081		
* Total Personnel	338,043	179,357	341,400	401,350		
Operating						
521000 Office Supplies	651	469	780	766		
521100 Duplicating	1,322	419	1,954	1,179		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000 Building Insurance	213	248	245	255		
524201 General Tort Liability Insurance	665	833	831	1,000		
524202 Surety Bonds - 3	0	0	0	0		
525000 Telephone	932	456	981	1,159		
525041 E-mail Service Charges - 4	527	215	516	516		
525100 Postage	136	146	175	175		
525210 Conference, Meeting & Training Expense	929	355	6,155	1,340		
525230 Subscriptions, Dues, & Books	0	102	350	350		
525389 Utilities - Judicial Center	5,298	2,933	7,200	7,230		
* Total Operating	20,273	10,976	28,787	23,570		
* Total Personnel & Operating	358,316	190,333	370,187	424,920		
Capital						
540000 Small Tools and Minor Equipment	0	0	0	1,200		
540010 Minor Software 3- PERSONAL Computers	0	0	0	2,553		
** Total Capital	0	0	0	3,833		
*** Total Budget Appropriation	358,316	190,333	370,187	428,753		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund # 1000 Fund Title: General
 Organization # 141600 Organization Title: Master In Equity
 Program # _____ Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
Small Tools & Minor Equipment		
4	desk chairs @ \$300.00 each	1,200
1	electric stapler @ \$80.00	80
3	printer cartridges for Laser printers 2 @ \$88.22 & 1 @ \$129.79	306
	Total	<u>1,280</u> 1,586
All other Equipment		
3	FIA / All-in-one computer & Monitor Dell Optiplex 5270 AOI computer & Monitor with windows 10 64-bit Rpl. For 3 employees (3 @ \$851.00 each = \$2,553.00)	2,553
	Total	<u>2,553</u>
		<u>3,833</u>
** Total Capital (Transfer Total to Section III)		<u><u>4,139</u></u>

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, sign and e-file with the Clerk of Court all orders, 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 Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 17/18</u>	<u>Actual FY 18/19</u>	<u>Estimated FY 19/20</u>	<u>Projected FY 20/21</u>
Cases Referred	593	528	470	419
Total # of Cases Closed	698	673	649	626
Total # of Cases Pending	341	229	156	105
Total # of Foreclosures Scheduled For Judicial Sale	695	619	551	491
Total # of Foreclosures Sold at Judicial Sale and disposed of	458	390	332	283
Total # of Contested Trials, Motions Sup. Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor Settlements and Wrongful Death Settlements Heard	374	355	337	320

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.). In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor and Wrongful Death Settlements) other than default foreclosure hearings that were scheduled and actually heard.

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 an annual range between \$400,000-\$475,000 per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity

\$ 376,397.00

This revenue is comprised of the following amounts that 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) that participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The equity in some of the foreclosed properties has increased due to an increase in property values and consumer spending. This increase of equity, along with the economic upturn increased the number of outside bidders thereby increasing the bid amounts. Even though fewer homes are currently being sold more revenue is being generated.

The dramatic increase in foreclosures that started from the “great recession” of 2001- 2005 has begun to subside. Case numbers are adjusting to a new normal level at about 400 per year, similar to the volume and level of increase prior to this event. Historically for Lexington County, the level is near or at the same as it was 20 years ago.

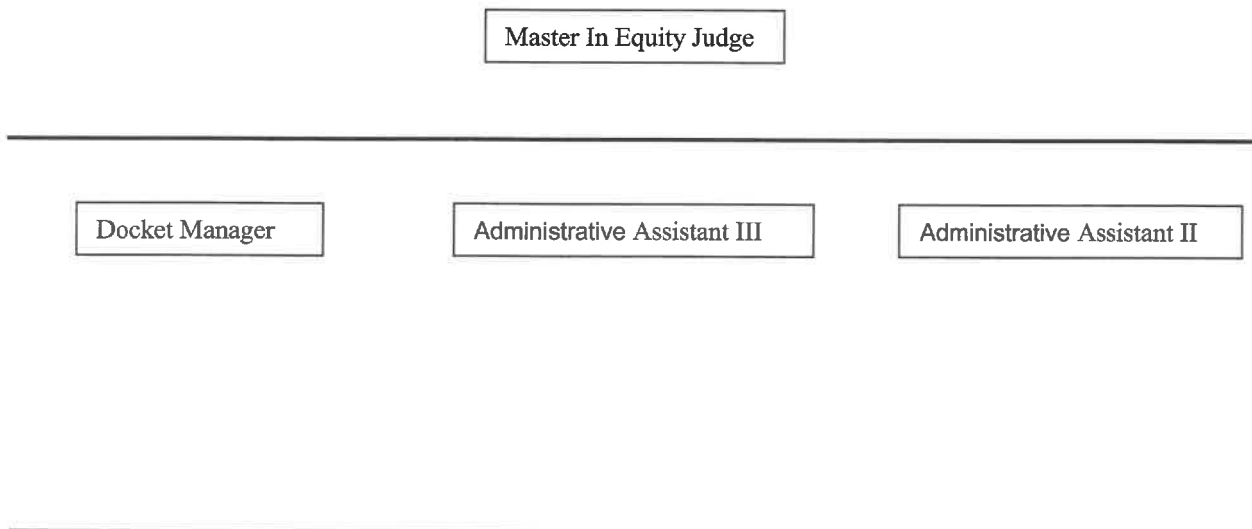
SECTION VI. B - LISTING OF POSITIONS

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>		
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:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$766.00**

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, 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.

File Folders (10 boxes @ \$6.00)	\$ 60.00
Routine office supplies (based on Judge & 3 employees)	\$350.00
Replacement office items (based on Judge & 3 employees) to include	\$ 50.00
Printer cartridge for Laser printers (2@ \$88.22 & 1@ \$129.79)	\$306.00

521100 - DUPLICATING **\$ 1179.00**

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, monthly financial reports, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Actual Usage: FY 18/19 = 31,875 copies
Estimated Usage FY 19/20 = 30,000 copies
30,000 copies @ .030495-----\$ 915.00
Paper: 8 boxes @ \$33.00-----\$ 264.00

524000 - BUILDING INSURANCE **\$ 255.00**

As provided by the Lex. Co. Risk Manager's insurance budgeting information (3% over amount paid through Dec. 2019 (which was \$247.42)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,000.00**

1 Director/Judge and 3 Administrative/Clerical classifications.
20% over the amount paid through Dec. 2019 (which was \$833.00)

525000 - TELEPHONE **\$ 1,159.00**

To cover the cost of telephone service for the court as follows:

5 lines @ \$19.01 per line = \$ 95.05 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 **\$ 175.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,340.00**

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 Business Institute/Seminars	\$ 350.00 (registration/no travel)

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 350.00**

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 - **\$ 7,230.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2019 – 12/2019 was \$585.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 1280.00**

- (1) Replacement of broken desk chairs that are 10+ years old (4 @ \$300.00 each) \$1,200.00
- (2) Replacement of 1 broken electric stapler @ \$80.00 each 80.00

All other Equipment **\$2,553.00**

- (1) F1A / All-In-One Computer & Monitor
Dell OptiPlex 5270 AOI Computer & Monitor with Windows 10 64-bit – Rpl. for 3 employees
(3 @ \$851.00 each = \$2,553.00)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 35.75	1,529,297	747,663	1,651,593	1,651,593		
510200 Overtime	371	537	0			
510300 Part Time - 4 (3.0 - FTE)	92,098	42,690	97,984	97,984		
511112 FICA Cost	116,692	57,460	128,843	128,843		
511113 State Retirement	119,656	60,811	140,313	140,313		
511114 Police Retirement	20,736	8,015	132,920	132,920		
511120 Insurance Fund Contribution - 40	312,000	130,000	312,000	312,000		
511130 Workers Compensation	13,234	6,368	11,116	11,116		
511131 S.C. Unemployment	166	0	0	0		
511213 SCRS	2,029	0	0	0		
511214 Police Retirement - Retiree	98,812	48,989	0	0		
* Total Personnel	2,305,091	1,102,533	2,474,769	2,474,769		
Operating Expenses						
520200 Contracted Services	466	0	500	2,000		
520219 Water & Other Beverage Service	56	33	165	165		
520248 Alarm Monitoring & Maintenance	2,092	1,992	3,163	2,909		
520500 Legal Services	22	0	0	0		
520510 Interpreting Services	4,051	1,942	5,100	5,600		
521000 Office Supplies	19,623	9,789	22,500	29,080		
521100 Duplicating	12,441	3,263	11,000	10,000		
521200 Operating Supplies	0	58	0	0		
522000 Building Repairs & Maintenance	1,937	550	1,500	9,100		
523110 Building Rental - (In-Kind)	343,464	163,836	327,672	327,672		
Old Court H/B - 22,887 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.						
524000 Building Insurance	6,494	7,456	6,468	7,680		
524201 General Tort Liability Insurance	1,925	2,423	2,406	2,908		
524202 Surety Bonds	1,136	2,662	4,484	3,812		
524900 Data Processing Equipment Insurance	186	246	214	214		
525000 Telephone	16,461	7,808	19,959	20,593		
525004 WAN Service Charges	32,470	9,985	38,100	25,248		
525021 Smart Phone Charges - 12	8,160	3,427	8,880	8,880		
525041 E-mail Service Charges - 41	5,149	1,838	5,160	5,160		
525100 Postage	42,848	16,853	45,000	50,000		
525210 Conference, Meeting & Training Expense	9,441	4,099	15,000	24,800		
525230 Subscriptions, Dues, & Books	5,391	2,753	6,127	6,695		
525240 Personal Mileage Reimbursement	5,335	2,413	5,000	6,000		
525301 Utilities - Courthouse	26,082	13,365	35,000	35,000		
525312 Utilities - Mag. Dist. 3	3,989	1,981	5,300	5,300		
525331 Utilities - Law Enf. Ctr.	6,471	8,802	8,500	8,500		
525351 Utilities - Mag. Dist. 6	5,411	2,592	6,300	6,300		
525353 Utilities - Mag. Dist. 4	9,262	4,977	11,400	11,400		
525387 Utilities - Oak Grove	7,915	4,043	9,500	9,500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,456	3,706	8,200	8,200		
525500 Laundry & Linen Service	17	50	100	270		
525600 Uniforms & Clothing	0	0	1,000	1,500		
527010 Jury Pay and Expenses	30,241	12,324	55,000	55,000		
527011 Mediation Services	9,600	3,200	9,600	9,600		
* Total Operating	625,592	298,466	678,298	699,086		
** Total Personnel & Operating	2,930,683	1,400,999	3,153,067	3,173,855		
Capital						
540000 Small Tools & Minor Equipment	4,577	1,433	2,500	12,574		
540010 Minor Software	35	35	45	2,165		
All Other Equipment	24,101	26,648	56,885	65,201		
** Total Capital	28,713	28,116	59,430	79,940		
*** Total Budget Appropriation	2,959,396	1,429,115	3,212,497	3,253,795		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund # 1000 Fund Title: General Fund
 Organization # 142000 Organization Title: Magistrate Court Services

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
54000	Small Tools & Minor Equipment	12,574
540010	Minor Software	2,165
2	Standard Laptop Repl. W. Accessories	2,552
	Carpet Repl. Lexington Magistrate	37,665
2	Wireless Access Points - Summary Court Center	2,498
	Summary Court Center - Parking Lot Sealing, Restriping & Curbing	17,334
	Oak Grove Magistrate - Gutter Covers	3,100
	Magnetic Door Lock - Bond Court	865
1	Paper Shredder - Repl Traffic Court	275
1	Standard Network Printer - Repl.	912

**** Total Capital (Transfer Total to Section III) 79,940**

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2020-21**

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2017-18	Actual Fees FY 2018-19	*12/31/2019 Year-to-Date FY 2019-20	Projected Fiscal Year Total FY 2019-20	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2020-21	Proposed Fee Change	Total Proposed Estimated Fees FY2020-21
444000	Central Traffic Court	\$ 686,821.00	\$ 731,614.00	\$ 411,736.00	\$ 750,000			\$ 750,000		
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -			\$ -		
444050	CDV Court	\$ 1,552.00	\$ 1,706.00	\$ 1,311.00	\$ 1,500			\$ 1,500		
444100	Mag. Dist 1 Criminal	\$ 123,568.00	\$ 129,715.00	\$ 54,175.00	\$ 100,000			\$ 100,000		
444200	Mag. Dist 2 Criminal	\$ 71,627.00	\$ 58,585.00	\$ 22,228.00	\$ 45,000			\$ 45,000		
444300	Mag. Dist 3 Criminal	\$ 9,398.00	\$ 7,225.00	\$ 4,222.00	\$ 8,000			\$ 8,000		
444400	Mag. Dist 4 Criminal	\$ 77,997.00	\$ 49,966.00	\$ 18,464.00	\$ 40,000			\$ 40,000		
444500	Mag. Dist 5 Criminal	\$ 48,003.00	\$ 30,880.00	\$ 14,489.00	\$ 30,000			\$ 30,000		
444600	Mag. Dist 6 Criminal	\$ 7,454.00	\$ 5,910.00	\$ 2,998.00	\$ 13,000			\$ 13,000		
444700	Mag. Worthless Check	\$ 3,871.00	\$ 2,260.00	\$ 537.00	\$ 2,000			\$ 2,000		
444900	Central DUI Court	\$ 85,772.00	\$ 80,667.00	\$ 35,064.00	\$ 75,000			\$ 75,000		
445100	Mag. Dist 1 Civil	\$ 70,710.00	\$ 62,745.00	\$ 34,824.00	\$ 60,000			\$ 60,000		
445200	Mag. Dist 2 Civil	\$ 73,366.00	\$ 89,815.00	\$ 44,606.00	\$ 80,000			\$ 80,000		
445300	Mag. Dist 3 Civil	\$ 39,754.00	\$ 34,833.00	\$ 17,173.00	\$ 35,000			\$ 35,000		
445400	Mag. Dist 4 Civil	\$ 98,298.00	\$ 103,879.00	\$ 52,281.00	\$ 95,000			\$ 95,000		
445500	Mag. Dist 5 Civil	\$ 67,951.00	\$ 77,239.00	\$ 38,345.00	\$ 70,000			\$ 70,000		
445600	Mag. Dist 6 Civil	\$ 92,607.00	\$ 102,481.00	\$ 51,165.00	\$ 100,000			\$ 100,000		
		\$ 1,558,749	\$ 1,569,520	\$ 803,618	\$ 1,504,500			\$ 1,504,500		

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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 – Domestic Violence Cases**
- Program 6 – Central DUI Court Cases**
- Program 7 – Mediation Cases**
- Program 8 – Preliminary Hearings**
- Program 9 – Bond Hearings**

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST**

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect 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 collected. 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 and Traffic Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
Dist 1 - Lexington	Judge Melton	3689	4694	1843	4000
Dist 2 - Irmo	Judge Adams	1658	1260	758	1400
Dist 3 - Batesburg	Judge Morgan	465	373	230	375
Dist 4 - Swansea	Judge Whittle	1550	1313	531	1300
Dist 5 - Oak Grove	Judge Johnson	1309	1017	538	1000
Dist 6 - Cayce	Judge Morgan	356	305	139	300
Total ----->		9027	8962	4039	8375

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect 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 FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
Dist 1 - Lexington	Judge Melton	1663	1599	891	1600
Dist 2 - Irmo	Judge Adams	2100	2264	1178	2200
Dist 3 - Batesburg	Judge Morgan	892	762	407	800
Dist 4 - Swansea	Judge Whittle	2553	2618	1296	2500
Dist 5 - Oak Grove	Judge Johnson	1608	1674	777	1600
Dist 6 - Cayce	Judge Morgan	2522	2885	1392	2800
Total ----->		11338	11802	5941	11500

*The civil caseloads have increased in nearly all Magistrate Courts over the last few years. The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. We will continue to monitor the number of housing units added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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 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 FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
		162	149	55	100

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST**

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central Traffic Court collects 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 FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
		20946	22641	12042	22500

* According to the South Carolina Highway Patrol, Lexington County is slotted for 47 troopers; 7 supervisors and 40 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
2010	7	19
2011	7	19
2012	7	21
2013	7	21
2014	7	17
2015	6	20
2016	6	18
2017	6	19
2018	5	20
2019	5	21
As of 2/2020	6	19

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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) collects 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: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
		403	398	145	500

*In January of 2020 the Solicitor began prosecuting all Domestic Violence cases in Lexington County. This included charges generated from State, County and Municipal police in the county. The Magistrate Court has elected to retain jurisdiction of all of these cases which should result in a significant increase in the number of cases handled in this court.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST**

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects revenue from Traffic and Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue collected. 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 FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
DUI & Associated		1185	1067	471	1000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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 mediation hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 51% 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. The ADR program has assisted in reaching our strategic goal of reducing the number of civil jury trials that are over 90 days old as well as our goal of reducing operating costs.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
Scheduled for Mediation		69	76	40	75
Continued		6	11	6	0
Mediated for 30 minutes or more		49	48	25	0
Jury Trial Scheduled		22	16	10	0
Dismissed		2	1	3	0
Settled by Mediation		38	37	15	0

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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 FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
		2637	2327	1289	2300

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 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 2018-19, the Lexington County Magistrates set bond on 13,815 charges. 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 arrested, 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	Actual Cases Disposed FY17-18	Actual Cases Disposed FY18-19	Actual 7/1/19 - 12/31/19	Projected FY19-20
		13347	13815	6090	13000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE \$731,614

Traffic Court revenues are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The revenue listed above is the total collected by this court during FY2018-19.

444050 DOMESTIC VIOLENCE COURT REVENUE \$1,706

Criminal Domestic Violence Court revenues are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The revenue listed above is the total collected by this court during FY2018-19.

444100 DISTRICT 1 CRIMINAL COURT REVENUE \$129,715

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2018-19.

444200 DISTRICT 2 CRIMINAL COURT REVENUE \$58,585

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2018-19.

444300 DISTRICT 3 CRIMINAL COURT REVENUE \$7,225

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2018-19.

444400 DISTRICT 4 CRIMINAL COURT REVENUE \$48,966

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2018-19.

444500 DISTRICT 5 CRIMINAL COURT REVENUE \$30,880

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2018-19.

**FUND 1000
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SECTION VI. B. – Personnel Line Item Narrative

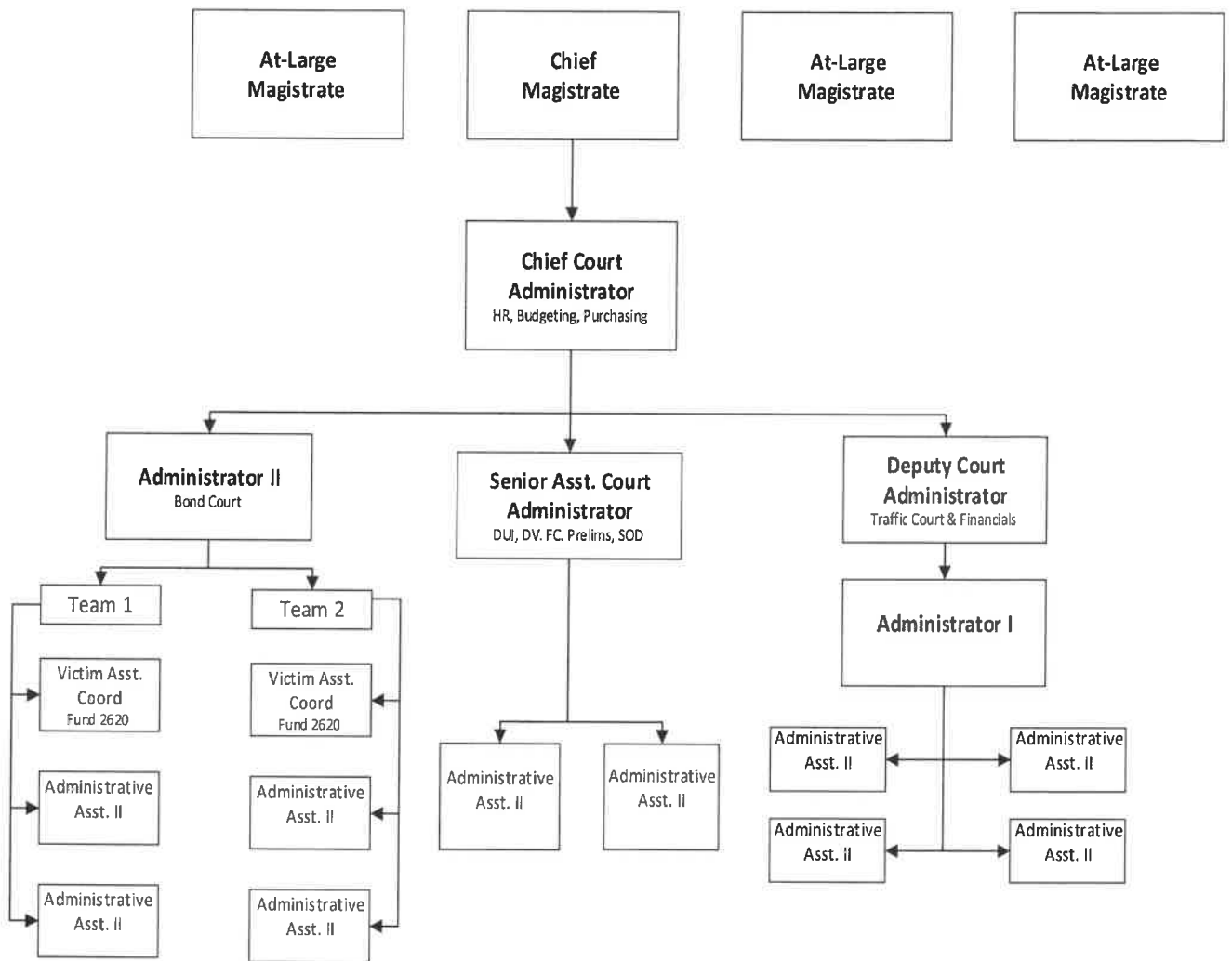
LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund</u>	<u>Pay Band:</u>
Magistrate	9		9	UCF
Chief Court Admin.	1		1	211
Deputy Court Admin.	1		1	210
Senior Court Admin.	1		1	208
Assistant Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Administrative Asst. II	22	4	26	105
Total Positions:	36	4	40	

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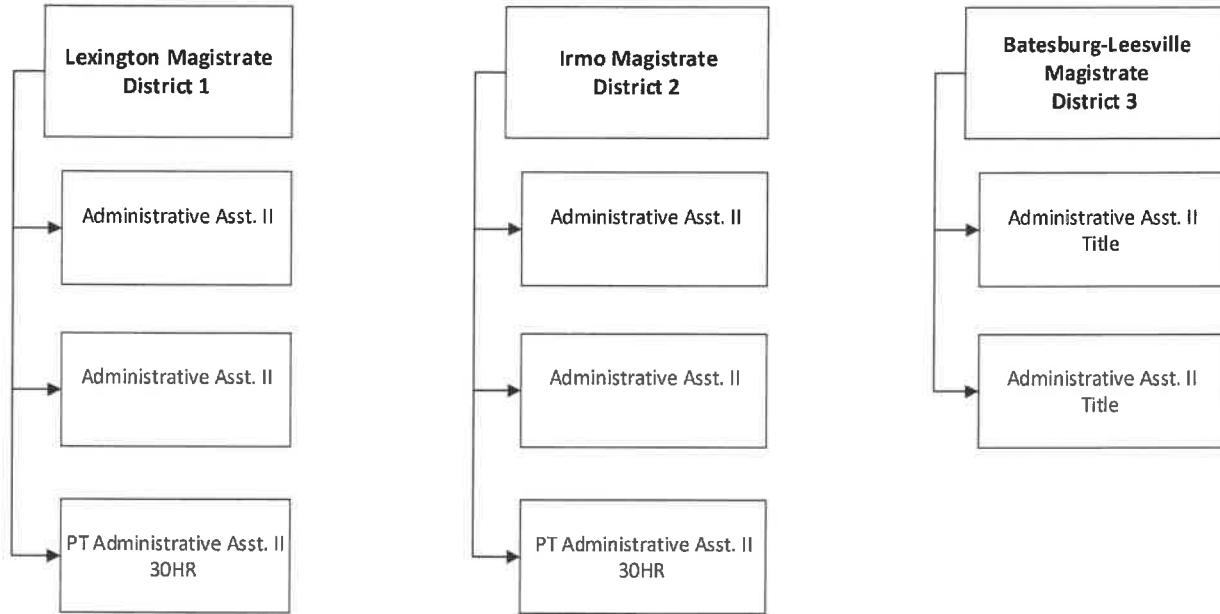
Display Organizational Flow Chart: 1



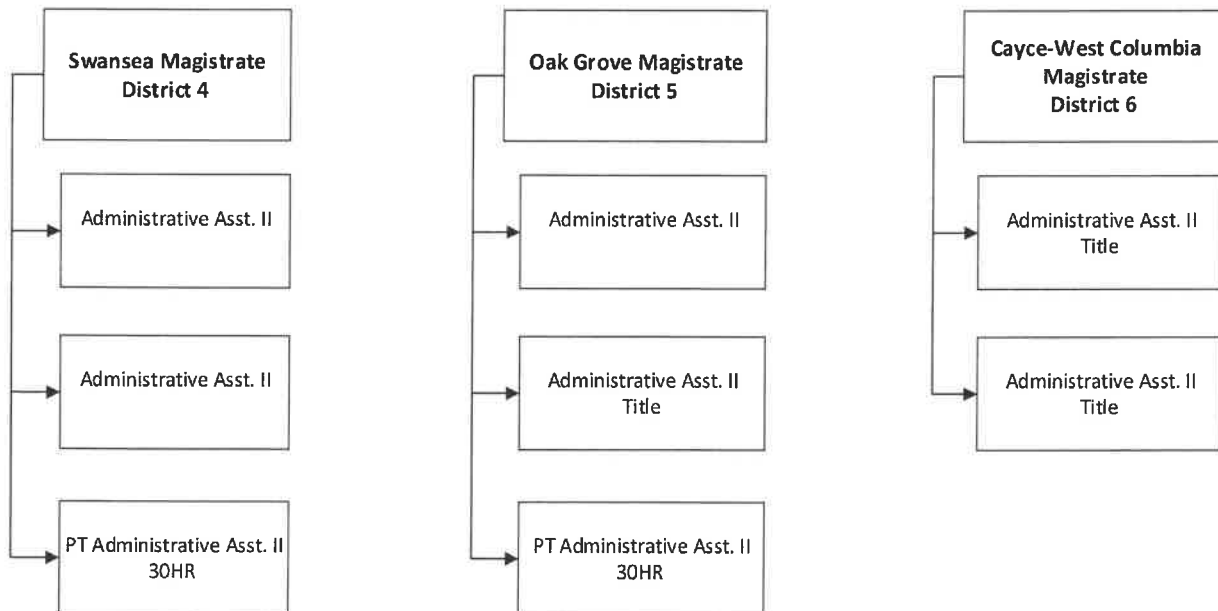
**FUND 1000
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SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



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520510 INTERPRETING SERVICES \$5,600

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 80 hours = \$2,000

521000 OFFICE SUPPLIES \$ 29,080

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 \$115ea x 4 = \$460
 Printer Cartridge HP CC364X \$200ea x 6 = \$1,200
 Printer Cartridge HP CE390X \$190ea x 20 = \$3,800
 Printer Cartridge HP CF281A \$115ea x 4 = \$460
 Printer Cartridge HP CF281X \$195ea x 6 = \$1,170
 Printer Cartridge HP CF287X \$220ea x 6 = \$1,320
 Printer Cartridge HP CF237X \$190ea x 6 = \$1,140
 Printer Cartridge HP CF289X \$225ea x 20 = \$4,500

521100 DUPLICATING \$10,000

MFP 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 MFPs in the Magistrate system which are under contract.

10 MFP x \$1,000 each = \$10,000

522000 BUILDING REPAIRS & MAINTENANCE \$9,100

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.

Carpet Cleaning – Bond Court - \$1,500
 - Summary Court - \$6,600

General Maintenance & Paint - \$1,000

523110 BUILDING RENTAL (In-Kind) \$327,672

In-Kind Building Rental figures are provided by Finance for the facilities located below and are based on square footage of use.

Old Courthouse 22,887sqft	Batesburg 1,386 sqft	Cayce 2,373 sqft	Oak Grove 3,864 sqft
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FUND 1000
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North Lake 3,249 sqft	LE – Bond Court 2,500 sqft	Swansea 4,700 sqft	
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524000 BUILDING INSURANCE \$7,680

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$2,908

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$ 3,812

Figures for general tort liability insurance are provided by Risk Management.

Individual Bond	Period for Renewal	Premium
Cayce - West Columbia Magistrate	7/1/2020	\$497.00
Matthew Johnson	1/01/21	\$422.00
Catherine Phillips	1/01/21	\$664.00
Rebecca Adams	1/01/21	\$439.00
Gary Reinhart	1/01/21	\$325.00
Judy Cook	1/01/21	\$785.00
Gary Morgan	1/01/21	\$355.00
Arthur Myers	1/01/21	\$325.00
Total -->		\$3,812.00

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 214

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE \$ 20,593

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 and Summary Court 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, DV Court, three At-Large Magistrate, Chief Court Administrator & Assistant Court Administrator and Preliminary Hearing Court.

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- Traffic Court has 3 phone lines and 1 fax line.
- 2 At-Large Magistrate have 1 phone line, 1 voice mail
- Chief Court Administrator has 1 phone line, 1 voice mail, 1 fax line
- DV Court has 1 phone line, 1 voice mail
- Assistant Court Administrator has 1 phone line, 1 voice mail
- DUI Court has 2 phone line, 2 voice mail
- Preliminary Hearing Court has 1 phone line, 1 voice mail

34 Lines x \$21 per month = \$714 per month x 12 = \$8,568
 14 Voice Mail x \$1.10 per month = \$15.40 per month x 12 = \$184.80
 Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year
 Automated Service \$10 per month x12 = \$120 per year

Lines Outside of Normal Service Area (\$10,968 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 \$25,248

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	\$418.00	\$5,016.00
Oak Grove Mag – 428 Oak Dr	10Mb	\$418.00	\$5,016.00
Batesburg Mag – 231 W. Church St	10Mb	\$418.00	\$5,016.00
Cayce Mag – 650 Knox Abbott Dr	10Mb	\$418.00	\$5,016.00
Irmo Mag – 111 Lin creek Dr	20Mb	\$432.00	\$5,184.00
		TOTAL →	\$25,248.00

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

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2020-21 BUDGET REQUEST

525041 **E-MAIL SERVICE CHARGE** **\$ 5,160**

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 40 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is \$10.75 per month.

40 Email Accounts x \$10.75per month = \$430 x 12 months = \$5,160

525100 **POSTAGE** **\$ 50,000**

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 .55 cent. During FY2020-21 an estimated 10,000 additional mailings will be sent out for the Setoff Debt program which will increase the postage rate by \$5,500.

\$4,500 per court x 10 courts = \$45,000
10,000 Setoff Debt Mailings = \$5,000

525210 **CONFERENCE AND MEETING EXPENSES** **\$ 24,800**

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 \$6,800 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 - \$850 per employee x 8 employees = \$6,800

525230 **SUBSCRIPTIONS, DUES, AND BOOKS** **\$ 6,695**

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, 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.

S.C. Summary Court Judges Association - \$50 per membership x 9 Magistrates = \$450
S.C Bar License Fee- \$300 per year
S.C. Bar CLE Dues - \$50 per Magistrate x 9 Magistrates = \$450
National Judges Association Membership = \$120 ea x 2 = \$240
S.C. Code of Law Supplements - \$240 per set x 9 sets = \$2,160
S.C. Criminal Law Manuals - \$305ea x 9 = \$2,745

FUND 1000
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FY 2020-21 BUDGET REQUEST

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. The 2020 mileage rate is .575 cent

525 UTILITIES \$ 84,200

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,300
525331	Law Enforcement Center – Bond Ct	\$8,500
525351	Cayce Magistrate – Dist. 6	\$6,300
525353	Swansea Magistrate – Dist. 4	\$11,400
525387	Oak Grove Magistrate – Dist. 5	\$9,500
525388	Irmo Magistrate – Dist. 2	\$8,200
525301	Old Courthouse	\$35,000
Based on mid-year expenditures	Total →	\$84,500

525500 LAUNDRY & LINEN SERVICE \$270

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 - \$30 cleaning service fee x 9 Magistrates= \$270

525600 UNIFORMS AND CLOTHING \$1,500

This account will be used to purchase new Judicial Robes for Judge Adams, Myers and Whittle. 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 \$500 each.

Robes - \$500 each x 3 Magistrates = \$1,500

527010 JURY PAY AND EXPENSES \$ 55,000

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 FY2020-21.

6 Mediation Sessions x \$1,600 per session = \$9,600

**FUND 1000
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Location	Asset Number
Bond Court	LC39380
Chief Court Administrator	LC40277

CARPET REPLACEMENT- LEXINGTON MAGISTRATE \$37,665

The carpet has not been replaced at the Lexington Magistrates office in over 10 years. A building services approved vendor has measured and provided a quote

Purchase and Installation	\$27,720
Abatement	\$ 9,945

(2) WIRELESS ACCESS POINTS \$2,498

Two wireless access points are needed at the Summary Court Center to increase wireless connectivity on the 1st and 2nd floor courtrooms. The WAP's will be installed by Technology Services.

Purchase and Installation	\$2,498
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SUMMARY COURT CENTER – PARKING LOT SEALING, RESTRIPIING & CURBING \$17,334

Building Services was asked to provide a quote for the parking lot to be restriped at the Summary Court Center. The quote submitted by DNR Construction in the amount of \$17,334 included resealing the parking lot, striping existing line, numbering spaces, curbing and ADA compliant parking.

OAK GROVE MAGISTRATE – GUTTER COVERS \$3,100

Building Services provided a quote and has recommended gutter covers to be installed at the Oak Grove Magistrates office. Gutters allow water to flow away from the building and the covers will prevent debris from clogging them.

MAGNETIC LOCK – BOND COURT \$865

A magnetic lock will be added to the interior store front of the Bond Court for security purposes. A building services approved vendor has measured and provided a quote in the amount of \$865.

Purchase and Installation	\$865
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(1) PAPER SHREDDER - REPLACEMENT \$275

The paper shredder will be used by the Central Traffic Court and will replace the current machine that is no longer working. The paper shredder can be purchased through State contract for \$275.00

- (1) Cross-Cut Paper Shredder @ \$275ea to include tax

(1) STANDARD NETWORK PRINTER - REPLACEMENT \$912

This printer will replace the current printer (34027) in Domestic Violence Court that is no longer working.

- (1) Standard Network Printer M507dn with additional paper tray @ \$912ea to include tax

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) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County is scheduled to implement the new system in February 2019. This will replace the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement system, while meeting state business requirements, can be federally certified. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that is hosted by the SC Judicial Department (SCJD). The Information Services (I/S) staff assists in keeping the system operational. 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

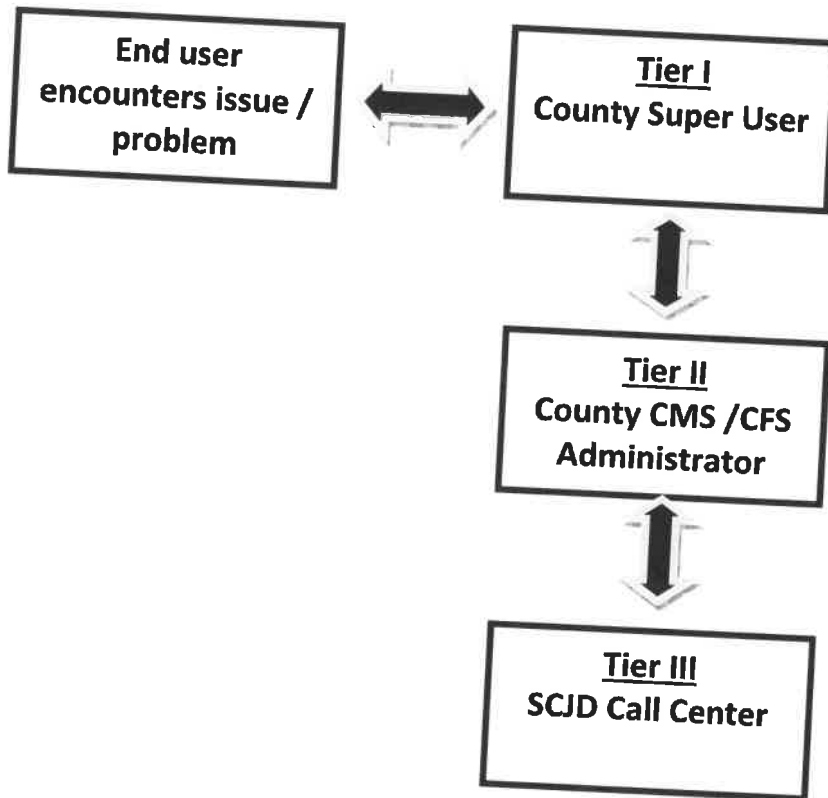
Objectives:

To support the operations and functions of CMS and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

Service Standards:

- a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
- b. To administer system access permissions and security.
- c. To support the implementation of fixes and upgrades to the system provided by SCJD.
- d. To provide *ad hoc* reporting assistance.
- e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
- f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
- g. To serve as the liaison for all technical issues between the participating offices, departments and

- h. courts and the SCJD.
To contribute the required funding for annual technical currency and support to SCJD.
- i. 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 Technology Services Department (TS) provides Tier II (County CMS/CFS 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 Technology Services Tech Services workgroup supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT \$ 125,000

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. The cost for hosting the service is \$40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is \$50,000 annually.

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 \$ 2,031

250 mb from Spirit. From DTO to Admin \$1,430.81 per month. Split (12/88) with Technology Services
269.25 * 12 = 2,031.00 tax included

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES \$2,896

250 Mb DTO MetroNet Access from Spirit. 689.08 Per month (\$8,269 - 65/35 split with I/S)
241.18 * 12 = \$2,894.16 with tax

525021 - Smart Phone Charges \$768

To cover monthly charges on smart phone (includes mobile hotspot):
12 mos X 64.00 = \$768

525040 - PERSONAL MILEAGE REIMBURSEMENT \$580

To cover reimbursement for use of personal vehicles by TS staff on Case Management System business.

1000 miles = 1000 X \$.58 = \$580.00

525042 - SHAREPOINT SERVICE CHARGES \$0.00

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

525210 - CONFERENCE & MEETING EXPENSE \$250

The Judicial Case Management System is hosted on county servers in the TS computer room that are maintained by TS staff. It is linked into the statewide court data system maintained by the SCJD. TS staff must keep the TS-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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 0.00**

540010 - Minor Software **\$0.00**

OTHER CAPITAL **\$0.00**
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 - 2020-21**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
522200 Small Equipment Repairs & Maintenance	0	0	0	0	
523110 Building Rental (In-Kind) Auxiliary Bldg.:	60,888	28,876	57,752	57,752	
- Dept. Of Juvenile Justice - 2,519 sq.ft.x 8.00 = \$20,152.00					
- Probation/Pardon/Parole - 4,700 sq.ft.x 8.00 = \$37,600.00					
524000 Building Insurance	1,068	1,224	1,032	1,230	
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372					
- Probation/Pardon/Parole - 4,700sq.ft. \$660					
525309 Utilities - Lexington Square	6,457	2,376	6,450	6,600	
525385 Utilities - Auxiliary Admin. Building	11,733	5,809	14,116	13,000	
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082					
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034					
525389 Utilities - Judicial Center	1,462	809	1,516	1,600	
- Bar Association - 330sq.ft.					
* Total Operating	81,608	39,094	80,866	80,182	
** Total Personnel & Operating	81,608	39,094	80,866	80,182	
Capital					
540000 Small Tools & Minor Equipment					
All Other Equipment	5,258.00	0	0	0	
** Total Capital	5,258	0	0	0	
*** Total Budget Appropriation	86,866	39,094	80,866	80,182	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 12	764,996	339,133	777,503	790,096		
510101 State Supplement	1,221	575	1,234	1,245		
510200 Overtime	5,700	1,421	0	0		
511112 FICA Cost	55,618	24,751	59,573	60,538		
511113 State Retirement	38,484	18,913	41,608	55,149		
511114 Police Retirement	44,077	14,728	93,267	88,180		
511120 Insurance Fund Contribution - 12	93,600	39,000	85,800	382,200		
511130 Workers Compensation	18,636	7,808	18,602	16,329		
511213 SCRS. Emplr. Port-Retiree	4,791	2,356	0	0		
511214 Police Retirement - Retiree	30,981	15,393	0	0		
515600 Clothing Allowance	3,200	1,200	3,200	3,200		
* Total Personnel	1,061,304	465,278	1,080,787	1,396,937		
Operating Expenses						
520200 Contracted Services	3,484	623	3,500	3,648		
520300 Professional Services	24,313	13,500	20,500	40,600		
520307 Accreditation Services	5,630	5,630	5,700	5,630		
520500 Legal Services	10,478	1,594	36,000	10,000		
521000 Office Supplies	5,683	705	5,800	5,800		
521100 Duplicating	16,254	5,869	12,000	12,000		
521200 Operating Supplies	3,043	2,880	5,500	6,300		
521208 Police Supplies	111	0	200	200		
523200 Equipment Rental	0	0	0	0		
524000 Building Insurance	920	1,055	1,060	1,087		
524201 General Tort Liability Insurance	5,737	7,175	7,172	11,113		
524202 Surety Bonds	0	0	0	509		
524204 Polygraph Examiner Bond	100	0	150	100		
525100 Postage	7,896	3,195	10,750	11,666		
525110 Other Parcel Delivery Service	779	452	1,200	1,200		
525201 Transportation & Education - Sheriff	4,711	2,579	6,300	6,000		
525210 Conference, Meeting & Training Exp	10,657	4,195	16,500	16,500		
525230 Subscriptions, Dues, & Books	12,468	4,917	15,550	12,720		
525240 Personal Mileage Reimbursement	0	0	100	100		
525600 Uniforms & Clothing	1,066	41	2,500	3,000		
528300 Gifts and Flowers	555	314	500	500		
538000 Claims & Judgments (Litigation)	6,025	1,973	16,000	10,000		
* Total Operating	119,910	56,697	166,982	158,673		
** Total Personnel & Operating	1,181,214	521,975	1,247,769	1,555,610		
Capital						
540000 Small Tools & Minor Equipment	1,213	203	2,000	500		
All Other Equipment	651	0	0	0		
** Total Capital	1,864	203	2,000	500		
*** Total Budget Appropriation	1,183,078	522,178	1,249,769	1,556,110		

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:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
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
Web Developer	1	1		1	209
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant II	1	1		1	105
Totals	<u>12</u>	<u>12.000</u>	<u>0</u>	<u>12.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 3,648

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations.

Press Clipping Services \$104 per month (SC Press Clipping)	\$ 1,248
Media Monitoring Service – (TVEyes 12/1 – 11/30)	\$ 2,400

520300 – PROFESSIONAL SERVICES \$ 40,600

Professional services are required for polygraph services. The cost for each polygraph has increased from \$125 to \$200 each. In addition, the quantity of polygraphs has increased. During this fiscal year, it was estimated that 164 polygraphs would be needed and through the month of December there have already been 121 polygraphs. Based on the actuals through December we will need to run 242 polygraphs for the current year. The actuals for FYE 2019 and the projected for FYE 2020 yields an average of 203. Therefore, the budget is based on 203 polygraphs at a cost of \$200 each.

520307 – ACCREDITATION SERVICES \$ 5,630

To pay yearly accreditation fees. The standards are now audited by CALEA on an annual basis and an on-site assessment is completed every 4 years. The estimated annual cost for the services is \$5,630.

520500 – LEGAL SERVICES \$ 10,000

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. Our in-house attorney does not rely on outside legal counsel as in the past.

521000 – OFFICE SUPPLIES \$ 5,800

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges	\$ 4,200
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page	\$ 1,600

521100 – DUPLICATING \$ 12,000

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.

521200 – OPERATING SUPPLIES \$ 6,300

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The projected expenditures for this fiscal year are \$6,300 due to an increase in employee challenge coins.

521208 – POLICE SUPPLIES \$ 200

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and magazines. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE \$ 1,087

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 11,113**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 509**

Surety bonds and the public official bonds are due this fiscal year. The next surety bond will be payable in 2024 and the next public official bond will be due in 2025.

524204 – POLYGRAPH EXAMINER BOND **\$ 100**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. The estimated cost of the bond per polygraph examiner is \$100.

525100 – POSTAGE **\$ 11,666**

The amount budgeted is based on the estimated cost for the current fiscal year. In addition, we are estimating \$2,000 for community survey mailings, and the rental of 2 post office boxes with an annual cost of \$750.

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**

The Sheriff must complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. The amount budgeted is based on the estimated cost for the current fiscal year.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 16,500**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Some examples of the training include SC Police Accreditation and CALEA. The amount budgeted includes the annual Christmas luncheon.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 12,720**

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.

Notary Renewals	\$ 100
SC Law Enforcement Officers Association	\$ 210
State Newspaper Subscription	\$ 430
Twin City News	\$ 60
Lexington County Chronicle	\$ 55
Chapin Times	\$ 60
SC BAR	\$ 435
SC Rules Annotated through SC BAR CLE	\$ 100
SC Association of Polygraph Examiners	\$ 50
National Information Officers Assn.	\$ 160
International Association of Chiefs	\$ 400
FBI National Academy Associates	\$ 100
Legal subscription, periodic and annual supplemental updates	\$ 8,500
SC Law Enforcement Accreditation	\$ 200
American Jail Association	\$ 60
Sheriff's Membership to Sheriff's Association	\$ 1,800

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.

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.

528300 – GIFTS AND FLOWERS **\$ 500**

Funds must be available for the department to send flowers in the event of an employee's death or illness.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$ 10,000**

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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 22	1,115,234	504,859	1,129,777	1,084,419	
510200 Overtime	23,673	17,205	0	0	
511112 FICA Cost	82,242	37,724	86,428	82,958	
511113 State Retirement	72,405	55,722	104,257	83,925	
511114 Police Retirement	88,790	13,173	83,857	111,341	
511120 Insurance Fund Contribution - 22	176,150	71,500	179,400	171,600	
511130 Workers Compensation	20,590	9,634	17,986	21,594	
511214 Police Retirement - Retiree	11,624	5,793	0	0	
515600 Clothing Allowance	800	400	800	800	
* Total Personnel	1,591,508	716,010	1,602,505	1,556,637	
Operating Expenses					
520300 Professional Services	38,898	16,858	45,000	20,612	
520302 Drug Testing Services	2,710	442	2,916	2,916	
520400 Advertising & Publicity	148	51	250	250	
521000 Office Supplies	6,326	643	6,800	6,800	
521100 Duplicating	(52)	0	0	0	
521200 Operating Supplies	6,030	6,080	9,100	12,600	
521208 Police Supplies	0	0	200	200	
521218 Recruitment Supplies	24,925	542	20,000	25,000	
524201 General Tort Liability Insurance	8,596	10,753	10,745	14,551	
524202 Surety Bonds	0	0	0	238	
525202 Certified Officer Training - Payments	6,281	0	10,000	10,000	
525210 Conference, Meeting & Training Exp	6,283	2,323	9,750	9,750	
525230 Subscriptions, Dues, & Books	180	120	300	300	
525240 Personal Mileage Reimbursement	306	208	500	600	
525600 Uniforms & Clothing	2,212	532	4,000	4,000	
* Total Operating	102,843	38,552	119,561	107,817	
** Total Personnel & Operating	1,694,351	754,562	1,722,066	1,664,454	
Capital					
540000 Small Tools & Minor Equipment	629	635	1,185	3,000	
All Other Equipment	969	0	924		
** Total Capital	1,598	635	2,109	3,000	
*** Total Budget Appropriation	1,695,949	755,197	1,724,175	1,667,454	

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.

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:					
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
Human Resources Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	2	2		2	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 Specialist	6	6		6	106
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES \$ 20,612

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 \$3,100 per month (Bolte or Comp Psych)	\$ 37,200
Reimbursements Received from the SC Criminal Justice Academy	(\$ 34,272)
Pre-employment physicals \$670 per month (Midlands Exams & Drug Screening)	\$ 8,040
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	\$ 3,000
Occupational Medical Evaluation for Hazardous Device Technicians	\$ 1,100
Rabies vaccinations are needed for the officer assigned to the animal team	\$ 5,544

520302 – DRUG TESTING SERVICES \$ 2,916

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 9 employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 2,916
--	----------

520400 – ADVERTISING & PUBLICITY \$ 250

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES \$ 6,800

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES \$ 12,600

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.

Wonderlic test Booklets	\$ 11,000
Other operating supplies as needed	\$ 1,600

521208 – POLICE SUPPLIES \$ 200

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 \$ 25,000

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.

Digital Recruitment Advertisement	\$ 15,000
Recruitment Supplies (Sheriff's Department Logo Items)	\$ 10,000

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 14,551**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 238**

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 10,000**

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. **\$ 9,750**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 300**

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 **\$ 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.

525600 – UNIFORMS & CLOTHING **\$ 4,000**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 3,000**

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. Replacement chairs are needed annually for the front desk employees that are here 24 hours a day and 7 days of the week.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	240,321	113,690	240,321	246,329		
510200 Overtime	630	107	0	0		
510300 Part Time - 2 (1.0 - FTE)	33,419	17,992	38,480	39,214		
511112 FICA Cost	20,307	9,791	21,328	21,844		
511113 State Retirement	2,790	1,583	5,987	2,822		
511114 Police Retirement	18,177	8,054	43,835	51,660		
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200		
511130 Workers Compensation	9,498	4,565	8,434	9,343		
511213 State Retirement - Retiree	2,051	912	0	0		
511214 Police Retirement - Retiree	21,177	10,576	0	0		
* Total Personnel	379,570	180,270	389,585	402,412		
Operating Expenses						
520100 Contracted Maintenance	718	718	863	718		
520200 Contracted Services	154,693	0	0	0		
520219 Water & Beverage Service	261	100	316	263		
520230 Pest Control	1,100	400	1,200	1,200		
520800 Outside Printing	0	253	250	10,000		
521000 Office Supplies	1,977	1,473	3,000	5,000		
521200 Operating Supplies	463	4,331	1,700	5,000		
521206 Training Supplies	46,128	34	60,029	57,619		
521207 OSHA Supplies	8,431	2,911	12,000	12,080		
521208 Police Supplies	32,722	1,066	20,000	29,500		
522200 Small Equipment Repairs & Maint	21,208	973	20,000	5,000		
522601 Firing Range Repairs & Maintenance	537	241	2,500	8,900		
524201 General Tort Liability Insurance	3,324	4,189	4,155	7,835		
524202 Surety Bonds	0	0	0	70		
525210 Conference, Meeting & Training Exp	6,980	9,770	11,513	17,600		
525230	320	310	460	460		
525240 Personal Mileage Reimbursement	0	0	50	50		
525331 Utilities - Law Enf. Ctr.	563	374	608	832		
525362 Utilities - LE / Training Ctr.	18,025	9,054	20,434	20,170		
525600 Uniforms & Clothing	7,485	6,467	6,500	14,000		
* Total Operating	304,935	42,664	165,578	196,297		
** Total Personnel & Operating	684,505	222,934	555,163	598,709		
Capital						
540000 Small Tools & Minor Equipment	0	1,184	600	1,500		
All Other Equipment	31,240	0	0			
1 Safety Enhancement of Firing Range				63,000		
8 Wrap Restraints				9,894		
** Total Capital	31,240	1,184	600	74,394		
*** Total Budget Appropriation	715,745	224,118	555,763	673,103		

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.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant Support	4	3.500		3.500	211
Administrative Assistant III	1	0.500		0.500	106
Totals	<u>6</u>	<u>5.000</u>	<u>0</u>	<u>5.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 718**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The inspection is completed semi-annually at a cost of \$359/each or \$718/annually under the current contract.

520200 – CONTRACTED SERVICES **\$ 0**

These expenditures have been moved to 151115.

520219 – WATER AND OTHER BEVERAGE SERVICE **\$ 263**

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 50 bottles @ \$5.26 each	\$ 263

520230 - PEST CONTROL **\$ 1,200**

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520800 – OUTSIDE PRINTING **\$ 10,000**

The pre-academy training manuals, reserve deputy training manuals, and employee handbooks are now being printed by an outside printing company. It was determine that the cost per page, the notebook cost, plus the personnel cost to reproduce these manuals was greater than outsourcing. The estimated cost for all of these books is \$ 10,000.

521000 – OFFICE SUPPLIES **\$ 5,000**

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus the replacement of color ink toners for the printer with an estimated cost of \$2,200.

521200 – OPERATING SUPPLIES **\$ 5,000**

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 and other items needed for training.

521206 – TRAINING SUPPLIES **\$ 57,619**

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	\$ 48,000
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 1,000
Force on Force Program 3 cases w/1,000 rounds per case (UTM)	\$ 2,019
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	\$ 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 **\$ 12,080**

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)	\$ 6,000
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 **\$ 29,500**

This account will be used to purchase duty ammunition and tire deflation devices. This amount is more than the previous years due to greater volume of deployments.

Ammo and Tire Deflation Devices	\$ 29,500
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522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 5,000**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

Respirator fit testing equipment calibration	\$ 1,000
Other weapon maintenance	\$ 3,000
Lens kits for respirators	\$ 2,000

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **\$ 8,900**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. This budget includes funds to replace the retaining wall for the berm at the firing range.

Firing Range Turning Target System Repair to Include Actuators	\$ 1,500
Target Backer Material for Firing Range	\$ 4,300
Replace the retaining wall for the berm	\$ 1,100
Other Maintenance	\$ 2,000

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,835**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 70**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2024.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 17,600**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. The amount budgeted is an estimated cost for the class listed below plus 10% for the potential increase in per diem rates.

Force Science Certification (2 officers)	\$ 8,800
Taser Master Instructor Certification (2 officers)	\$ 4,800
In Custody Death Conference (2 officers)	\$ 4,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 460**

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.

Intl' Law Enforcement Educators – 3 memberships @ \$50 each	\$ 150
SC Law Enforcement Officers' Association – 5 memberships @ 40 each	\$ 200
Intl' Association of Law Enforcement Firearms Instructors – 2 memberships @ \$55 each	\$ 110
CWP Instructor Dues to SLED – 1 instructor \$100 due every 3 yrs, Next Pay Date 07/2022	

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 50**

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. Travel in a personally owned vehicle is rare for the training division; however, this budget is to cover those rare occasions.

525331 – UTILITIES – LAW ENF. CTR. **\$ 832**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **\$ 20,170**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 14,000**

The major expense for this account is the purchase of khaki uniforms for new officers to attend the SCCJA. In addition, the training officers receive 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.

SCCJA Khaki Uniforms 30 sets (shirts and pants)	\$ 12,000
Duty Uniforms and Boots for Instructors	\$ 2,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,500**

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.

(1) SAFETY ENHANCEMENT OF FIRING RANGE **\$ 63,000**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm.

(8) WRAP RESTRAINTS **\$ 9,894**

This system will be a continued expansion of our less lethal program. This system in particular circumstances is a temporary restraint until the officer can cuff the individual safely. This new technology and these 8 units would be for testing and evaluating the effectiveness of the unit. The total estimated cost is \$9,894.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

		<i>BUDGET</i>				
Object Expenditure		2018-19	2019-20	2019-20	2020-21	2020-21
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 18	804,765	415,108	909,347	910,800	
510200	Overtime	18,363	8,762	0	0	
510300	Part Time - 4 (2.20 - FTE)	125,620	39,002	75,782	77,369	
511112	FICA Cost	67,934	33,333	75,363	75,595	
511113	State Retirement	63,880	30,335	111,688	93,175	
511114	Police Retirement	52,022	23,939	48,763	67,133	
511120	Insurance Fund Contribution - 18	132,600	58,500	132,600	140,400	
511130	Workers Compensation	12,710	6,163	12,567	15,857	
511213	State Retirement - Retiree	5,692	3,320	0	0	
511214	Police Retirement - Retiree	21,145	11,924	0	0	
515600	Clothing Allowance	2,400	1,200	2,400	2,400	
* Total Personnel		1,307,131	631,586	1,368,510	1,382,729	
Operating Expenses						
520110	Officer Safety Equipment	0	0	268,767	730,525	
520200	Contracted Services	15,991	6,883	24,100	21,000	
520221	Website Services	0	411	1,000	1,892	
520246	NCIC Access Fee	3,240	3,240	3,600	3,640	
520702	Technical Currency & Support	470,599	349,373	391,086	482,020	
520703	Computer Hardware Maintenance	67,315	48,177	95,000	219,800	
520706	Programming Services	0	0	0	10,000	
521000	Office Supplies	5,948	545	8,000	4,000	
521200	Operating Supplies	24,263	879	22,000	30,220	
521208	Police Supplies	16,906	0	1,000	500	
522200	Small Equipment Repairs & Maintenance	11,467	3,197	20,000	20,000	
523100	Building Rental	5,382	5,856	6,000	7,200	
524201	General Tort Liability Insurance	4,193	5,783	5,242	7,116	
524202	Surety Bonds	0	0	0	228	
524900	Data Processing Equipment Insurance	816	1,078	940	1,340	
525000	Telephone	75,061	37,521	89,160	80,000	
525004	WAN Service Charges	125,103	55,867	150,288	164,160	
525021	Smart Phone Charges - 159/309	107,218	65,534	189,820	169,500	
525030	800 MHz Radio Service Charges - 358	211,418	89,317	237,888	204,612	
525031	800 MHz Maintenance Charges - 358	13,440	18,571	28,560	23,120	
525041	E-mail Service Charges - 499	57,416	18,823	64,371	64,371	
525210	Conference, Meeting & Training Expense	4,802	0	12,700	19,000	
525230	Subscriptions, Dues, & Books	595	520	800	600	
525240	Personal Mileage Reimbursement	0	0	50	50	
525362	Utilities - Law Enf. Training Ctr.	975	490	1,160	1,096	
525600	Uniforms & Clothing	2,227	72	3,000	3,000	
* Total Operating		1,224,375	712,137	1,624,532	2,268,990	
** Total Personnel & Operating		2,531,506	1,343,723	2,993,042	3,651,719	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	16,712	8,581	31,415	27,055	
540010 Minor Software	3,624	0	5,000	6,005	
All Other Equipment	411,242	482,746	1,123,113		
28 Rpl Desktops w/ Accs				23,100	
13 Rpl Laptops w/ Accs				23,400	
28 Rpl Monitors				5,180	
2 Rpl Advanced Laptops for Hi Function w/ Accs				7,000	
2 Rpl Advanced Laptops w/ Accs				5,400	
1 JMS Interface Upgrade				6,000	
1 Internet Gateway				50,000	
1 Microsoft Licensing				50,000	
1 Rpl Fingerprint Printer w/ Accs				1,451	
14 Rpl Thin Clients				6,524	
2 Addtl Medium Volume Desktop Scanners				4,060	
4 Rpl QNAPs w/Accs				54,000	
1 Rpl Audio/Video System				5,000	
1 Cabling Upgrade				5,000	
50 Rpl Ruggedized Laptops w/ Accs				226,150	
5 Rpl Medium Volume Printer				4,150	
2 Rpl Color Printer				1,795	
6 Rpl Hi Volume Printer				7,380	
1 Rpl Fingerprint Desktop w/ Accs				16,000	
1 Addtl Laptop w/ Accs				1,800	
1 Rpl Batteries for UPS				6,300	
3 Rpl Projectors w/ Accs				8,000	
1 Data Closet Reconfiguration				12,000	
1 Upgrade to Crash Data Recovery System				5,085	
1 Uninterrupted Power Supply				2,250	
** Total Capital	431,578	491,327	1,159,528	570,085	

***** Total Budget Appropriation**

2,963,084 1,835,050 4,152,570 4,221,804

SECTION IV

COUNTY OF LEXINGTON

Page 1

Capital Item Summary
Fiscal Year - 2020-21

Fund #	1000	Fund Title:	GF/County Ordinary	
Organization #	151115	Organization Title:	Info Technology & Intel Srvs	
Program #	150	Program Title:	Law Enforcement	
				BUDGET
				2020-21
				Requested
Qty	Item Description			Amount
	Small Tools & Minor Equipment			27,055
	Minor Software			6,005
28	Rpl Desktops w/ Accs			23,100
13	Rpl Laptops w/ Accs			23,400
28	Rpl Monitors			5,180
2	Rpl Advanced Laptops for Hi Function w/ Accs			7,000
2	Rpl Advanced Laptops w/ Accs			5,400
1	JMS Interface Upgrade			6,000
1	Internet Gateway			50,000
1	Microsoft Licensing			50,000
1	Rpl Fingerprint Printer w/ Accs			1,451
14	Rpl Thin Clients			6,524
2	Addtl Medium Volume Desktop Scanners			4,060
4	Rpl QNAPs w/Accs			54,000
1	Rpl Audio/Video System			5,000
1	Cabling Upgrade			5,000
50	Rpl Ruggedized Laptops w/ Accs			226,150
5	Rpl Medium Volume Printer			4,150
2	Rpl Color Printer			1,795
** Subtotal - Page 1				511,270

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:

	<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:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	2	2		2	211
Information Services Manager	2	2		2	211
Records Manager Supervisor	1	1		1	208
Project Coordinator	1	1		1	208
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	2	2		2	108
Records Technician	8	6.200		6.200	106
Totals	<u>22</u>	<u>20.200</u>	<u>0</u>	<u>20.200</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN \$ 730,525

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices. The annual maintenance fee is \$727,285. This budget also includes an additional \$360 for the license associated with cell phones requested for the Detention Center’s Transportation Officer and \$2,880 for the license associated with cell phones requested for the Detention Center’s 8 Sergeants.

520200 – CONTRACTED SERVICES \$ 21,000

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,200 per mo	\$ 14,400
Open Source searches – per transaction fee	\$ 600
Confidential Record Shredding - \$175 per month	\$ 2,100
Web Conferencing Services 3 uses at \$550	\$ 1,650
Support Services/Technical Assistance 3 @\$250 and 3 @ \$500 (Microsoft)	\$ 2,250

520221 – WEBSITE SERVICES \$ 1,892

Website services are needed for our website maintenance and web-based survey creation and collection service. The estimated annual cost is \$1,800. The recruiting, inmate search, and main page are the websites maintained. In addition, web-based survey creation is used periodically.

520246 – NCIC ACCESS FEE \$ 3,640

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 27 users = \$3,240 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 **\$ 482,020**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Freedom Website SSL	\$ 800
K-9 Tracking Software	\$ 12,069
PLX Maintenance	\$ 2,080
Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 7,142
Network Management Software Maintenance (DNS)	\$ 7,800
Cellular Records Analysis Tool	\$ 770
Records Management System (Sunguard)	\$ 304,713
Investigative Record Analysis Software	\$ 770
Netmotion Mobile VPN Licenses - 304 (Newcom Wireless Services)	\$ 24,150
Classification Software for Inmates (Northpointe)	\$ 6,740
Antivirus Software (Dell)	\$ 12,000
VLA Veeam Backup Software (Dell) - This will not be needed after VX rail install	\$ 5,000
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 22,515
Digital Media Creation and Editing (Adobe Creative Cloud Software – SHI)	\$ 15,421
Records 7, Intel 1, Jail Admin 1, and Training 1.	
CALEA Software (PowerDMS)	\$ 8,500
Work Ticket Software for IT and Finance (BOSS)	\$ 1,800
Token for Adv Authentication – 200 Licenses (Team IA)	\$ 13,000
Virtual Network Software Maintenance (VM Ware)	\$ 10,000
VM Ware DR Site	\$ 8,000
Public notification software - cost shared with Public Safety (Code Red)	\$ 18,750

520703 – COMPUTER HARDWARE MAINTENANCE **\$219,800**

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.

SORD Livescan Maintenance	\$ 1,100
Front Desk Recording System	\$ 3,000
Firewall Maintenance (DNS)	\$ 44,700
Network Core (DNS)	\$ 12,162
Server Room UPS (SEPS)	\$ 4,000
Maintenance VX Rail Hardward for Server, Storage and DR (Presidio)	\$ 117,150
AFIS & Livescan (Idemia)	\$ 30,000
Router Maintenance (SC Budget and Control Board)	\$ 2,688
Backup Drive for the Network (Dell)	\$ 5,000

520706 – PROGRAMMING SERVICES **\$ 10,000**

Programming services are needed to re-write our old in-house database to modern database platform. It is estimated that this project will require 40 hours of programming time at a \$250 rate per hour.

521000 – OFFICE SUPPLIES **\$ 4,000**

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 **\$ 30,220**

This account will be used to cover expenses relating to records management and radio management.

Prox Card Replacement & Badge Printing Supplies	\$ 1,600
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Three Hundred Fifty (250) 800 MHZ Replacement Batteries	\$ 22,500
Backup & RecoveryTapes for Network	\$ 4,120

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. The estimated cost for these items is \$500.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 20,000**

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	\$ 10,000
Repairs to Printing Equipment (Managed Print)	\$ 2,000
800 MHz Radio Repair Parts	\$ 8,000
Repairs to Network (DNS)	\$ 5,000

523100 – BUILDING RENTAL **\$ 7,200**

Lease agreements of climate controlled & secure storage facility for records estimated at \$7,200 annually.

Public Storage (2 Units * \$300/month * 12 months)	\$ 7,200
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524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,116**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 228**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2024.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,340**

The budget amount is the actual expenditure for fiscal year end 2019 plus an additional 15% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 80,000**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges for the entire Lexington County Sheriff's Department. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional \$5,000 for directory assistance, line relocations, and phone number publications.

525004 – WAN SERVICE CHARGES **\$ 164,160**

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.

(2) Connections for Satellite Offices - \$175 per mo. per location (Spectrum)	\$ 4,200
(1) Increase in WAN Speed for Satellite Office	\$ 2,400
(1) Connection for NCIC Line at Headquarters - \$440 per month (AT&T)	\$ 5,280
(1) 20MB Ethernet Connection \$670 per month (AT&T)	\$ 8,040
(3) 20MB Ethernet Connections \$640 per mo. per connection (Spirit) Headquarters, South, & West	\$ 23,040
(1) 20MB Ethernet Connection \$850 per month (Spirit)	\$ 10,200
(165) Mi-Fis with Verizon Wireless @\$39 per month per card	\$ 82,548
(3) Mi-Fi Jet Pack with Verizon Wireless @\$57	\$ 2,052
Connection to the EOC (Comporium)	\$ 26,400

525021 – SMART PHONE CHARGES **\$ 169,500**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

Current Smart Phone charges (300)	\$ 165,180
(9) Additional Smartphones for Detention Sgts. & Transportation Officer	\$ 4,320

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 204,612**

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. This amount has increased due to consolidation of all other radio service charge accounts from all other organizations.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 23,120**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost. This amount has increased due to consolidation of all other radio maintenance accounts from all other organizations.

525041 – E-MAIL SERVICE CHARGES **\$ 64,371**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This amount has increased due to consolidation of all other e-mail accounts from all other organizations.

499 users * \$10.75 per month	\$ 64,371
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525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 19,000**

Law Enforcement officers must meet the requirements in state law for training. Specialized training is required to maintain specific certifications and to gain knowledge of current industry trends and those costs are the largest percentage of these costs. Training is needed for Intelligence Unit, Information Services, and the Records Unit.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 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. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 50**

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 **\$ 1,096**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential 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 \$ 27,055

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.

Rpl Mobile Projector	\$ 1,000
(2) Rpl Rack Mounted UPSs	\$ 2,025
(12) Rpl Docks	\$ 2,825
(20) Encrypted External Drives	\$ 1,300
(2) Hard Drive	\$ 300
(15) External Blu-Ray Burners	\$ 1,605
(200) Authentication Tokens	\$ 13,000
Other Items not List Above	\$ 5,000

540010 – MINOR SOFTWARE \$ 6,005

Replacement and upgrade software packages are needed. This is considered minor software.

(28) RPL DESKTOPS W/ ACCS \$ 23,100

Twenty-Eight (28) desktop computers are at their end of life and need to be replaced. Eight (8) are for the Detention Center and twenty (20) are for other areas in the department. This is a part of our technology replacement plan and includes a three (3) year warranty.

(13) RPL LAPTOPS W/ ACCS \$ 23,400

Thirteen (13) laptop computers are at their end of life and need to be replaced. Five (5) are for the Detention Center and eight (8) are for other areas in the department. This is part of our technology replacement plan and includes a three (3) year warranty.

(28) RPL MONITORS \$ 5,180

Twenty-Eight (28) monitors are at their end of life and need to be replaced. Eight (8) are for the Detention Center and twenty (20) are for other areas in the department. This is a part of our technology replacement plan.

(2) RPL ADVANCED LAPTOPS FOR HI FUNCTION W/ ACCS \$ 7,000

Two (2) high function laptop computers are at their end of life and need to be replaced. This is part of our technology replacement plan and includes a three (3) year warranty.

(2) RPL ADVANCED LAPTOPS W/ ACCS \$ 5,400

Two (2) high function laptop computers are at their end of life and need to be replaced. This is part of our technology replacement plan and includes a three (3) year warranty.

JMS INTERFACE UPGRADE \$ 6,000

An updated interface is needed for the ability to run automated reports and improve the jail management system interface in order to ensure proper submission and transmission of all fingerprints to SLED.

(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.

MICROSOFT LICENSING **\$ 50,000**

Current and additional licensing for Office 365. This licensing will transition remaining pre-Office 2016 perpetual license clients ahead of October 2020 support deadline.

(1) RPL FINGERPRINT PRINTER W/ ACCS **\$ 1,451**

This is a specialized printer is for our Forensic Services Division. The existing printer is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(14) RPL THIN CLIENTS **\$ 6,524**

This is part of the IT replacement plan for the Detention Center. The existing units have reached the end of life.

(2) ADDTL MEDIUM VOLUME DESKTOP SCANNERS **\$ 4,060**

These scanners are for the Evidence building to make their jobs more efficient.

(4) RPL QNAPS W/ ACCS **\$ 54,000**

This purchase is needed to replace the current QNAPS in the Detention Center and are at their end life.

(1) RPL AUDIO/VIDEO SYSTEM **\$ 5,000**

The audio/video system in the Squad Room is at its end of life. This is part of the IT replacement plan.

CABLING UPGRADE **\$ 5,000**

The cabling in the Training Center needs to be upgraded to add HDMI ports in all classrooms for presentations and training.

(50) RPL RUGGEDIZED LAPTOPS W/ACCS **\$ 226,150**

These 50 replacements ruggedized laptops will replace older, outdated or end of life 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.

(5) RPL MEDIUM VOLUME PRINTER **\$ 4,150**

This is part of the IT replacement plan. These printers will replace old printers in the Intel, SORD, K-9, Marina and Admin areas. The existing units have reached the end of life.

(2) RPL COLOR PRINTER **\$ 1,795**

This is part of the IT replacement plan. These printers will replace old printers in the Training Center and North Region. The existing units have reached the end of life.

(6) RPL HI VOLUME PRINTER **\$ 7,380**

This is part of the IT replacement plan. These printers will replace old printers in the (4) NCIC, (1) Front Desk and (1) Records areas. The existing units have reached the end of life.

(1) RPL FINGERPRINT DESKTOP W/ ACCS **\$ 16,000**

This is a specialized desktop is for our Forensic Services Division. The existing printer is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(1) ADDTL LAPTOP W/ ACCS **\$ 1,800**

A new laptop is needed for the Internal Affairs Unit. This will be part of our technology replacement plan and includes a three (3) year warranty.

RPL BATTERIES FOR UPS **\$ 6,300**

This is part of our technology replacement plan.

(3) RPL PROJECTORS W/ ACCS **\$ 8,000**

Three (3) projectors are needed as the current ones are at their end of life. The continuous failures of these projectors necessitate new ones. This is a part of our technology replacement plan.

DATA CLOSET RECONFIGURATION WITH COOLING **\$ 12,000**

The data closet on the first floor of the Detention Center needs to be reconfigured and rewired. This data closet is a vital part of the networking that goes in the Detention Center.

UPGRADE TO CRASH DATA RECOVERY SYSTEM **\$ 5,085**

This software and equipment update to our crash data recovery system is needed to read the new model vehicles (2016 and newer). This software will make the Traffic Division's job easier, as they are required to work collision for South Carolina Highway Patrol.

UNINTERRUPTED POWER SUPPLY **\$ 2,250**

The battery back-up system would allow for use of camera equipment and control systems for the Detention Center, in the event the power was lost until generators kick in.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 4	281,428	148,715	282,144	274,537	
510199 Special Overtime	218	0	0	0	
510200 Overtime	3,864	1,607	0	0	
511112 FICA Cost	20,528	10,944	21,584	21,002	
511113 State Retirement	-434	-423	6,724	7,306	
511114 Police Retirement	28,099	16,673	43,581	44,333	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	
511130 Workers Compensation	8,414	4,521	8,401	8,110	
511213 Scrs Retirement-Retiree	6,799	3,375	0	0	
511214 Police Retirement - Retiree	11,027	4,695	0	0	
* Total Personnel	391,143	203,107	393,634	386,488	
Operating Expenses					
521000 Office Supplies	525	524	600	600	
521100 Duplicating	22,065	6,738	24,600	18,000	
521200 Operating Supplies	329	0	300	200	
521208 Police Supplies	0	0	300	200	
524000 Building Insurance	13,975	16,034	16,072	16,516	
524201 General Tort Liability Insurance	2,493	3,150	3,117	4,717	
524202 Surety Bonds	0	0	0	46	
525210 Conference, Meeting & Training Exp	5,342	1,200	5,200	5,000	
525230 Subscriptions, Dues, & Books	500	90	700	700	
525331 Utilities - Law Enf. Ctr.	161,412	85,892	186,596	196,970	
525600 Uniforms & Clothing	950	34	2,000	2,000	
* Total Operating	207,591	113,662	239,485	244,949	
** Total Personnel & Operating	598,734	316,769	633,119	631,437	
Capital					
540000 Small Tools & Minor Equipment	86	0	500	200	
**Total Capital	86	0	500	200	
*** Total Budget Appropriation	598,820	316,769	633,619	631,637	

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:

	<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:					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Asst	<u>1</u>	<u>1</u>		<u>1</u>	108
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 600

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 - DUPLICATING \$ 18,000

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the estimated cost for the current fiscal year. Estimated annual cost for the lease of two machines is \$12,000 and the estimated annual cost for the paper is \$6,000.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 200

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

524000 - BUILDING INSURANCE \$ 16,516

Building insurance amounts are allocated based on occupied square footage. The budget amount is recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,717

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 - SURETY BONDS \$ 46

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 700

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. \$ 196,970

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING \$ 2,000

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 \$ 200

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 \$200.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 50/48	2,234,063	1,061,053	2,344,157	2,313,756	
510199 Special Overtime	236,333	116,829	0	0	
510200 Overtime	1,544	1,004	0	0	
511112 FICA Cost	178,900	85,988	179,328	177,002	
511113 State Retirement	4,326	2,060	4,686	5,067	
511114 Police Retirement	400,065	189,567	422,081	439,279	
511120 Insurance Fund Contribution - 50/48	383,500	156,000	382,200	374,400	
511130 Workers Compensation	84,744	40,452	80,156	79,092	
511214 Police Retirement - Retiree	0	1,769	0	0	
515600 Clothing Allowance	4,600	2,600	4,800	4,800	
* Total Personnel	3,528,075	1,657,322	3,417,408	3,393,396	
Operating Expenses					
520100 Contracted Maintenance	95	0	228	190	
520200 Contracted Services	1,187	692	1,300	1,392	
520230 Pest Control	2,400	1,000	2,500	2,400	
520231 Garbage Pickup Service	372	168	480	336	
520400 Advertising & Publicity	499	250	250	250	
521000 Office Supplies	4,497	834	4,600	4,600	
521200 Operating Supplies	272	568	1,000	1,500	
521208 Police Supplies	1,442	212	1,000	1,100	
524201 General Tort Liability Insurance	39,914	49,905	49,893	73,313	
524202 Surety Bonds	0	0	0	574	
525210 Conference, Meeting & Training Exp	7,864	1,200	5,250	5,000	
525230 Subscriptions, Dues, & Books	1,397	1,280	2,000	2,000	
525359 Utilities - Chapin Substation	4,398	2,233	5,808	4,937	
525388 Utilities - Lincreek Dr	7,456	3,706	8,844	8,158	
525600 Uniforms & Clothing	15,210	196	22,000	33,000	
528210 Office Supplies Inventory Clearing	73	0	0	0	
* Total Operating	87,076	62,244	105,153	138,750	
** Total Personnel & Operating	3,615,151	1,719,566	3,522,561	3,532,146	
Capital					
540000 Small Tools & Minor Equipment	842	239	500	500	
All Other Equipment		0	55,411		
2 Hand Held Radar Units				1,449	
**Total Capital	842	239	55,911	1,949	
*** Total Budget Appropriation	3,615,993	1,719,805	3,578,472	3,534,095	

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:					
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	7	7		7	111
Deputy	21	21		21	110
Administrative Assistant II	1	1		1	105
Totals	<u>48</u>	<u>48.000</u>	<u>0</u>	<u>48.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 190

Contracted maintenance is needed for the fire suppression door in the North Region with an annual cost of \$190.

520200 – CONTRACTED SERVICES \$ 1,392

Contracted services required are cable television services. The cable television is used to gather data during the investigative process and keeping up with current events. The annual cost is \$1,392.

520230 - PEST CONTROL \$ 2,400

Monthly pest control services are necessary for facility maintenance. The budget amount is to cover the cost of the North Region and the Chapin Substations. The annual cost for both facilities is \$2,400.

520231 – GARBAGE PICKUP SERVICE \$ 336

Garbage pickup service is required for the Chapin Substaion. The annual cost of a 2 yd. container serviced bi-weekly is \$336.

520400 – ADVERTISING AND PUBLICITY \$ 250

Items imprinted with the Sheriff's Department's name and/or emblem are purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wrist bands are a few examples of the items that will be purchased and distributed.

521000 - OFFICE SUPPLIES \$ 4,600

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,500

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 1,100

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.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 73,313

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 574

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 2,000

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 **\$ 4,937**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525388 - UTILITIES – LINCREEK **\$ 8,158**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 33,000**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for 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.

(2) HAND HELD RADAR UNITS \$ 1,449

Hand held radars are needed for the school speed zones in the North Region. The school zones are located on multiple lane roadways with a high traffic volume. These radars would be used during those peak traffic hours to ensure compliance with the posted speed limits to increase the safety of pedestrians and the motoring public. The total cost on state contract is \$1,449.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

BUDGET

Object Expendi ture Code Classification	<u>Delete</u>	<u>Add</u>			
	LE/North Region 151205 (1) Senior Deputy Pay Band 111	LE/North Region 151205 (1) Master Deputy Pay Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100 Salaries & Wages - 1	49,905	53,399	3,494		
511112 FICA Cost	3,818	4,085	267		
511114 Police Retirement	9,602	10,274	672		
511130 Workers Compensation	1,727	1,848	121		
* Total Personnel	65,051	69,606	4,554		
Operating Expenses					
* Total Operating	0	0	0		
** Total Personnel & Operating	65,051	69,606	4,554		
Capital					
** Total Capital			0		
*** Total Budget Appropriation			4,554		

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>		
Senior Deputy	1	1	0	1	111

Proposed 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>		
Master Deputy	1	1	0	1	112

SECTION V. - PROGRAM OVERVIEW

The Chapin area has and continues to grow with the workload constantly increasing. Currently there is 1 Sergeant assigned to Chapin and he is responsible for 3 Patrol Deputies, 1 Resident Deputy, 4 School Resource Officers and 1 Detective. In addition to these responsibilities District 5 is currently working towards building and opening a new school in the Chapin area which will likely add more departmental positions. The Chapin area is a little different in that all deputies act in the capacity of a Resident Deputy at times.

This request is to upgrade the current Resident Deputy position to Master Deputy to provide assistance to the already busy Sergeant by allowing this position to assist with all of the supervisory duties that he is responsible for. The area would benefit greatly by having a second supervisor to help control the manpower resources that are in place and the resident deputies would continue to be delegated out and shared by everyone assigned to the Chapin Command.

During 2019 we were faced with a 30 day period where we were without the Sergeant being available for duty. Having a Master Deputy in place in the Chapin area not only helps with the current span of control but also eliminates the issues caused by this.

This request is to do away with the specific title of Chapin Resident Deputy and reclassify that position to Master Deputy.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDTL SENIOR DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 151205 - North Region

Object Expenditure		Senior Deputy		<i>BUDGET</i>		
Code	Classification	Pay Band 111		2020-21	2020-21	2020-21
				Requested	Recommend	Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	42,237	42,237		
511112	FICA Cost			3,231		
511113	State Retirement			0		
511114	Police Retirement			8,126		
511120	Insurance Fund Contribution -			7,800		
511130	Workers Compensation			1,461		
515600	Clothing Allowance			0		
	* Total Personnel			62,856		
	Operating Expenses					
520110	Officer Safety Equipment - MOVE TO 151115		3,000	3,000		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		410	410		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225		1,000	1,000		
524100	Vehicle Insurance - MOVE TO 151225		615	615		
524101	Comprehensive Insurance - MOVE TO 151225		225	225		
524201	General Tort Liability Insurance		1,559	1,559		
524202	Surety Bonds -		12	12		
525004	WAN Service Charges - MOVE TO 151115		480	480		
525021	Smart Phone Charges - MOVE TO 151115		540	540		
525030	800 MHz Radio Service Charges-MOVE TO 151115		708	708		
525041	E-mail Service Charges - MOVE TO 151115		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil - MOVE TO 151225		2,381	2,381		
525600	Uniforms & Clothing		2,350	2,350		
	* Total Operating			13,969		
	** Total Personnel & Operating			76,825		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
540010	Minor Software			0		
	All Other Equipment					
	1 Personal Protection Equip Kit		600	600		
	1 Ruggedized Laptop w/ Acc - MOVE TO 151115		5,500	5,500		
	1 Vehicle Printer w/ Acc - MOVE TO 151115		500	500		
	1 800 MHz Radio w/ Acc - MOVE TO 151115		5,500	5,500		
	1 Gun w/ Acc		600	600		
	1 MCT/MFR Licensing - MOVE TO 151115		3,300	3,300		
	1 Marked SUV w/ Equip - MOVE TO 151225		43,000	43,000		
	** Total Capital			59,500		
	*** Total Budget Appropriation			136,324		

SECTION V. - PROGRAM OVERVIEW

The Irmo/Columbia Resident Deputy area is the largest and busiest in the County. The population is over 40,000 making it the most populated district out of all of the resident deputy districts. It also has the most businesses, retail areas, apartment complexes and residential areas with over 16,000 households.

This district has the most Neighborhood Watch Groups and Home Owner's Associations that meet on a consistent basis. The total is 23 active groups with several other groups in the process of formalizing at this time.

This area has also experienced an influx of homeless persons panhandling and trespassing on other's property. With the current bus route from downtown Columbia, this area has seen a significant increase in homeless coming into the area to make money then heading back into Columbia at night. Others have set up make shift shelters in wooded areas near the Harbison and Piney Grove areas. This has led to discovered drug use and theft. This position will help combat these trends.

Having a second Resident Deputy will also assist the current Resident Deputy with tracking the increasing number of Sex Offenders moving into the area. There are over 100 Sex Offenders currently residing in this geographic area.

Index Crimes (ABHAN, Burglary, Homicide, Larceny from Auto, MVT, Rape, Robbery) increased in the North Region from 2,092 in 2018 to 2,169 in 2019, an increase of 3.68%. Calls for service in the North Region rose from 73,895 in 2018 to 79,327 in 2019, an increase of 5,432. With the increase of Calls for Service and Index Crimes, the average number of Investigative Follow Ups assigned to the resident deputy has increased as well.

The addition of this position will allow for a more balanced workload and thus better customer service to our citizens residing in the resident deputy area.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Senior Deputy	1	1	0	1	111

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 3,000

This account is for an add-on purchase of the department’s maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 120

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 410

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 615

The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 225

The budget amount per vehicle is the estimate provided by the County’s Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,559

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County’s Risk Manager.

524202 – SURETY BONDS \$ 12

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 480

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 708**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 200**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525400 – GAS, FUEL & OIL **\$ 2,381**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 2,350**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 500**

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS **\$ 600**

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED LAPTOP W/ ACC **\$ 5,500**

This computer is transported in the deputy's vehicles and is required for records management.

(1) VEHICLE PRINTER W/ ACC **\$ 500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACC **\$ 5,500**

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC **\$ 600**

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING **\$ 3,300**

This licensing is required for our field reporting and records management system.

(1) MARKED SUV W/ EQUIP **\$ 43,000**

A marked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 44/45	1,976,965	969,226	2,059,893	2,119,188	
510199 Special Overtime	203,621	96,594	0	0	
510200 Overtime	182	0	0	0	
511112 FICA Cost	158,505	77,683	157,582	162,118	
511113 State Retirement	4,957	2,309	5,633	6,082	
511114 Police Retirement	342,815	167,844	369,121	400,665	
511120 Insurance Fund Contribution - 44/45	343,200	146,250	343,200	351,000	
511130 Workers Compensation	77,087	37,856	70,129	72,167	
511214 Police Retirement - Retiree	9,863	5,075	0	0	
515600 Clothing Allowance	4,000	2,400	4,000	3,200	
* Total Personnel	3,121,195	1,505,237	3,009,558	3,114,420	
Operating Expenses					
520100 Contracted Maintenance	372	372	447	372	
520200 Contracted Services	0	0	200	0	
520230 Pest Control	1,100	300	1,200	1,200	
520231 Garbage Pickup Service	214	790	1,580	1,580	
520400 Advertising & Publicity	499	250	250	250	
521000 Office Supplies	2,935	693	4,500	4,500	
521200 Operating Supplies	891	593	1,500	1,500	
521208 Police Supplies	1,261	212	1,000	2,000	
524201 General Tort Liability Insurance	34,928	43,671	43,660	68,636	
524202 Surety Bonds	0	0	0	538	
525210 Conference, Meeting & Training Exp	6,282	2,204	5,250	5,000	
525230 Subscriptions, Dues, & Books	1,242	1,050	2,000	1,500	
525361 Utilities - Gaston Substation	2,077	1,144	2,376	2,427	
525396 Utilities - South Region	11,208	6,675	13,742	14,335	
525600 Uniforms & Clothing	24,887	420	16,000	33,000	
* Total Operating	87,896	58,374	93,705	136,838	
** Total Personnel & Operating	3,209,091	1,563,611	3,103,263	3,251,258	
Capital					
540000 Small Tools & Minor Equipment	1,412	0	500	500	
All Other Equipment	239	0	0		
**Total Capital	1,651	0	500	500	
*** Total Budget Appropriation	3,210,742	1,563,611	3,103,763	3,251,758	

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:					
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	8	8		8	111
Deputy	20	20		20	110
Administrative Assistant II	1	1		1	105
Totals	45	45.000	0	45.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 372

Contracted maintenance is needed for the fire alarm system with an annual cost of \$372.

520200 – CONTRACTED SERVICES \$ 0

This budget was established in the previous fiscal year to provide shredding services; however, it was decided that the volume was insufficient so desk side shredders are being used.

520230 - PEST CONTROL \$ 1,200

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520231 – GARBAGE PICKUP SERVICE \$ 1,580

Garbage pickup service for Region Facilities is required. The annual cost of the service is \$1,580 for one eight yard container serviced twice a week.

520400 – ADVERTISING AND PUBLICITY \$ 250

Items imprinted with the Sheriff's Department's name and/or emblem are purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wrist bands are a few examples of the items that will be purchased and distributed.

521000 - OFFICE SUPPLIES \$ 4,500

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,500

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 2,000

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.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 68,636

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 538

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525361 – UTILITIES – GASTON SUBSTATION \$ 2,427

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525396 - UTILITIES – SOUTH REGION \$ 14,335

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING \$ 33,000

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (2) ADDTL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification		Deputy Pay Band 110		<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel		Quantity				
510100	Salaries & Wages	2	39,474	78,948		
511112	FICA Cost			6,040		
511113	State Retirement			0		
511114	Police Retirement			15,190		
511120	Insurance Fund Contribution -			15,600		
511130	Workers Compensation			2,732		
515600	Clothing Allowance			0		
* Total Personnel				118,510		
Operating Expenses						
520110	Officer Safety Equipment - MOVE TO 151115	3,000		6,000		
521000	Office Supplies	120		240		
521200	Operating Supplies	200		400		
521208	Police Supplies	410		820		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000		2,000		
524100	Vehicle Insurance - MOVE TO 151225	615		1,230		
524101	Comprehensive Insurance - MOVE TO 151225	225		450		
524201	General Tort Liability Insurance	1,559		3,118		
524202	Surety Bonds -	12		24		
525004	WAN Service Charges - MOVE TO 151115	480		960		
525021	Smart Phone Charges - MOVE TO 151115	540		1,080		
525030	800 MHz Radio Service Charges-MOVE TO 151115	708		1,416		
525041	E-mail Service Charges - MOVE TO 151115	129		258		
525210	Conference & Meeting Expense	200		400		
525230	Subscriptions, Dues, & Books	40		80		
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381		4,762		
525600	Uniforms & Clothing	2,350		4,700		
* Total Operating				27,938		
** Total Personnel & Operating				146,448		
Capital						
540000	Small Tools & Minor Equipment	500		1,000		
540010	Minor Software			0		
All Other Equipment						
2	Personal Protection Equip Kit	600		1,200		
2	Ruggedized Laptop w/ Acc - MOVE TO 151115	5,500		11,000		
2	Vehicle Printer w/ Acc - MOVE TO 151115	500		1,000		
2	800 MHz Radio w/ Acc - MOVE TO 151115	5,500		11,000		
2	Gun w/ Acc	600		1,200		
2	MCT/MFR Licensing - MOVE TO 151115	3,300		6,600		
2	Marked SUV w/ Equip - MOVE TO 151225	43,000		86,000		
** Total Capital				119,000		
*** Total Budget Appropriation				265,448		

SECTION V. - PROGRAM OVERVIEW

The South Region of Lexington County currently has 29 positions that are filled by road patrol deputies and supervisors. The South Region encompasses part of Fairview, part of Red Bank, Gaston, Pelion, Swansea, Boiling Springs, South Congaree and coverage area in Cayce and West Columbia. The South Region covers the largest footprint of the three regions at the Sheriff's Department. I would like to request two deputy positions (Min: \$39,474, 8% \$42,631) to be added to supplement coverage on each side to assist with peak call volume. These positions will allow extra manpower to assist with the high call volume during peak hours.

The South Region has experienced an increase in index crimes (ABHAN, Burglary, Homicide, Larceny, Larceny from Auto, MVT, rape and Robbery) going from 1508 in 2018 to 1602 in 2019. This was an increase of 6.23% in 2109. During 2019 the South Region saw an increase of almost 22% in burglaries going from 280 to 341. Overall calls for service in the South Region rose from 73,895 in 2018 to 79,327 in 2019, an increase of 5,432.

The South Region continues to experience the same growth that other areas of the county are experiencing. These statistics will continue to increase and it is important to be able to provide our citizens with the services that they deserve without undue delay due to inadequate patrol staffing.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Deputy	2	2	0	2	110

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 6,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 240

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 400

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 820

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 2,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 1,230

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 450

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,118

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 24

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 960

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 1,080

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,416**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 400**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 4,762**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 4,700**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT	\$ 1,000
This includes miscellaneous items are needed by each deputy to perform the duties assigned.	
(2) PERSONAL PROTECTIVE EQUIPMENT KITS	\$ 1,200
This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.	
(2) RUGGEDIZED LAPTOP W/ ACC	\$ 11,000
This computer is transported in the deputy's vehicles and is required for records management.	
(2) VEHICLE PRINTER W/ ACC	\$ 1,000
Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.	
(2) 800 MHz RADIO W/ ACC	\$ 11,000
This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.	
(2) GUN W/ ACC	\$ 1,200
Handguns are required to perform the duties of a law enforcement officer.	
(2) MCT/MFR LICENSING	\$ 6,600
This licensing is required for our field reporting and records management system.	
(2) MARKED SUV W/ EQUIP	\$ 86,000
A marked vehicle is required to perform the duties of a deputy.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 40/41	1,859,448	910,107	1,993,859	2,010,952	
510199 Special Overtime	177,163	88,163	0	0	
510200 Overtime	97	0	0	0	
511112 FICA Cost	147,906	72,263	152,530	153,838	
511113 State Retirement	0	0	5,244	5,686	
511114 Police Retirement	310,394	151,325	357,532	380,301	
511120 Insurance Fund Contribution - 40/41	319,150	133,250	319,800	319,800	
511130 Workers Compensation	70,670	34,665	67,921	68,497	
511131 S.C. Unemployment	344	172	0	0	
511214 Police Retirement - Retiree	23,896	12,241	0	0	
515600 Clothing Allowance	4,800	2,400	5,200	4,000	
* Total Personnel	2,913,868	1,404,586	2,902,086	2,943,074	
Operating Expenses					
520200 Contracted Services	0	0	200	0	
520230 Pest Control	0	0	750	0	
520400 Advertising & Publicity	499	250	250	250	
521000 Office Supplies	2,903	853	3,500	3,500	
521200 Operating Supplies	531	368	1,000	1,000	
521208 Police Supplies	1,055	268	1,000	2,800	
523100 Building Rental	18,030	6,720	18,360	18,360	
524201 General Tort Liability Insurance	29,942	37,437	37,428	62,400	
524202 Surety Bonds	0	0	0	490	
525210 Conference, Meeting & Training Expense	4,830	1,927	5,250	5,000	
525230 Subscriptions, Dues, & Books	1,030	960	2,000	1,500	
525384 Utilities - West Region	5,080	2,754	5,954	5,908	
525600 Uniforms & Clothing	18,454	184	16,000	33,000	
528210 Office Supplies Inventory Clearing	39	0	0	0	
* Total Operating	82,393	51,721	91,692	134,208	
** Total Personnel & Operating	2,996,261	1,456,307	2,993,778	3,077,282	
Capital					
540000 Small Tools & Minor Equipment	1,241	0	500	500	
All Other Equipment	0	0	0	0	
**Total Capital	1,241	0	500	500	
*** Total Budget Appropriation	2,997,502	1,456,307	2,994,278	3,077,782	

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	Full Time Equivalent		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	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	7	7		7	111
Deputy	16	16		16	110
Administrative Assistant II	1	1		1	105
Totals	<u>41</u>	<u>41.000</u>	<u>0</u>	<u>41.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 0

This budget was established in the previous fiscal year to provide shredding services; however, it was decided that the volume was insufficient so desk side shredders are being used.

520230 - PEST CONTROL \$ 0

Pest control services are covered under the lease for this facility.

520400 – ADVERTISING AND PUBLICITY \$ 250

Items imprinted with the Sheriff's Department's name and/or emblem are purchased to be distributed during community events. Foil stickers, pencils, key chains, drawstring bags, and gel wrist bands are a few examples of the items that will be purchased and distributed.

521000 - OFFICE SUPPLIES \$ 3,500

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,000

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 2,800

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.

523100 – BUILDING RENTAL \$ 18,360

Lease agreement for West Region is \$1,530 per month or \$18,360.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 62,400

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 490

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525384 - UTILITIES – WEST REGION \$ 5,908

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 33,000

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for 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.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDTL SERGEANT
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
 Division: Law Enforcement
 Organization: 151207 - West Region

Object Expenditure Code Classification		Sergeant Pay Band 114		<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	51,742	51,742		
511112	FICA Cost			3,958		
511113	State Retirement			0		
511114	Police Retirement			9,955		
511120	Insurance Fund Contribution -			7,800		
511130	Workers Compensation			1,790		
515600	Clothing Allowance			0		
	* Total Personnel			75,246		
	Operating Expenses					
520110	Officer Safety Equipment - MOVE TO 151115		3,000	3,000		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		410	410		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225		1,000	1,000		
524100	Vehicle Insurance - MOVE TO 151225		615	615		
524101	Comprehensive Insurance - MOVE TO 151225		225	225		
524201	General Tort Liability Insurance		1,559	1,559		
524202	Surety Bonds -		12	12		
525004	WAN Service Charges - MOVE TO 151115		480	480		
525021	Smart Phone Charges - MOVE TO 151115		540	540		
525030	800 MHz Radio Service Charges-MOVE TO 151115		708	708		
525041	E-mail Service Charges - MOVE TO 151115		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil - MOVE TO 151225		2,381	2,381		
525600	Uniforms & Clothing		2,350	2,350		
	* Total Operating			13,969		
	** Total Personnel & Operating			89,215		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
540010	Minor Software			0		
	All Other Equipment					
	1 Personal Protection Equip Kit		600	600		
	1 Ruggedized Laptop w/ Acc - MOVE TO 151115		5,500	5,500		
	1 Vehicle Printer w/ Acc - MOVE TO 151115		500	500		
	1 800 MHz Radio w/ Acc - MOVE TO 151115		5,500	5,500		
	1 Gun w/ Acc		600	600		
	1 MCT/MFR Licensing - MOVE TO 151115		3,300	3,300		
	1 Marked SUV w/ Equip - MOVE TO 151225		43,000	43,000		
	** Total Capital			59,500		
	*** Total Budget Appropriation			148,715		

SECTION V. - PROGRAM OVERVIEW

Currently, in the West Region, the Community services Bureau Sergeant supervises 4 resident deputies, 1 code enforcement officer and 15 School Resource officers in 18 schools for a total of 20 personnel. The School Resource officer assigned to Beechwood Middle School is on a grant for the next three years and this position has an additional layer of scrutiny. This large span of control does not allow for the CSB Sergeant to be fully engaged with any element of Community Services, but more often forces him to manage situations rather than lead people.

Best practices suggests that one person should not have more than a maximum of 9 direct reports. The ideal number is between 5 and 7. The current CSB sergeant has 20 subordinates (when all posins are filled) as of December 2019 and we are projected to add at least four more as SRO positions are added to fill the elementary schools. These additions will compound the issue. Further, the CSB sergeant must be fluent in three different disciplines while managing 20 sets of personalities, equipment and training.

It is important to get ahead of the issue before additional personnel will be added to an already overflowing plate. For a more proactive role to take place, we would like to add a CSB Sergeant to West Region and divide the personnel among the two sergeants who will answer to a Lieutenant. A similar arrangement has been in place in the North Region for several years where two CSB sergeants supervise approximately 20 officers among the aforementioned three disciplines.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Sergeant	1	1	0	1	114

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 3,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 120

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 410

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 225

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,559

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 12

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 480

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 708**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 200**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525400 – GAS, FUEL & OIL **\$ 2,381**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 2,350**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED LAPTOP W/ ACC \$ 5,500

This computer is transported in the deputy's vehicles and is required for records management.

(1) VEHICLE PRINTER W/ ACC \$ 500

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACC \$ 5,500

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$ 3,300

This licensing is required for our field reporting and records management system.

(1) MARKED SUV W/ EQUIP \$ 43,000

A marked vehicle is required to perform the duties of a deputy.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (4) ADDTL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure		Deputy		<i>BUDGET</i>		
Code	Classification	Pay Band 110		2020-21	2020-21	2020-21
				Requested	Recommend	Approved
	Personnel	Quantity				
510100	Salaries & Wages	4	39,474	157,896		
511112	FICA Cost			12,080		
511113	State Retirement			0		
511114	Police Retirement			30,380		
511120	Insurance Fund Contribution -			31,200		
511130	Workers Compensation			5,464		
515600	Clothing Allowance			0		
	* Total Personnel			237,020		
	Operating Expenses					
520110	Officer Safety Equipment - MOVE TO 151115	3,000		12,000		
521000	Office Supplies	120		480		
521200	Operating Supplies	200		800		
521208	Police Supplies	410		1,640		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000		4,000		
524100	Vehicle Insurance - MOVE TO 151225	615		2,460		
524101	Comprehensive Insurance - MOVE TO 151225	225		900		
524201	General Tort Liability Insurance	1,559		6,236		
524202	Surety Bonds -	12		48		
525004	WAN Service Charges - MOVE TO 151115	480		1,920		
525021	Smart Phone Charges - MOVE TO 151115	540		2,160		
525030	800 MHz Radio Service Charges-MOVE TO 151115	708		2,832		
525041	E-mail Service Charges - MOVE TO 151115	129		516		
525210	Conference & Meeting Expense	200		800		
525230	Subscriptions, Dues, & Books	40		160		
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381		9,524		
525600	Uniforms & Clothing	2,350		9,400		
	* Total Operating			55,876		
	** Total Personnel & Operating			292,896		
	Capital					
540000	Small Tools & Minor Equipment	500		2,000		
540010	Minor Software			0		
	All Other Equipment					
4	Personal Protection Equip Kit	600		2,400		
4	Ruggedized Laptop w/ Acc - MOVE TO 151115	5,500		22,000		
4	Vehicle Printer w/ Acc - MOVE TO 151115	500		2,000		
4	800 MHz Radio w/ Acc - MOVE TO 151115	5,500		22,000		
4	Gun w/ Acc	600		2,400		
4	MCT/MFR Licensing - MOVE TO 151115	3,300		13,200		
4	Marked SUV w/ Equip - MOVE TO 151225	43,000		172,000		
	** Total Capital			238,000		
	*** Total Budget Appropriation			530,896		

SECTION V. - PROGRAM OVERVIEW

The West Region of Lexington County currently has 26 positions that are filled by road patrol deputies and supervisors. I would like to request that one deputy position (Min: \$39,474, 8% \$42,631) be added to each shift to assist in keeping up with the growth and increase in index crimes (ABHAN, Burglary, Homicide, Larceny, Larceny from Auto, MVT, rape and Robbery) that the West Region is experiencing. The West Region is the fastest growing region in Lexington County. The West Region encompasses Batesburg - Leesville, Gilbert, part of Fairview, Hollow Creek, Lexington and Red Bank. There are multiple neighborhoods and businesses under construction in the Red Bank area and down the US 1 and Hwy 378 corridors that will increase the population of the West Region and will expectantly drive up the demand for services.

From 2018 to 2019 Index crimes in West Region rose overall 3.5%. There were 1814 index crimes reported in 2018 and that number rose to 1882 in 2019. Also, during the same year we saw an increase of almost 50% in motor vehicle thefts. Calls for service in West Region rose from 65,114 in 2018 to 66,354 in 2019, and increase of 1240 calls for service.

These statistics will continue to increase and it is important to be able to provide our citizens with the services that they deserve without undue delay due to inadequate patrol staffing.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Deputy	4	4	0	4	110

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 12,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 480

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 800

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 1,640

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 4,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 2,460

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 900

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,236

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 48

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 1,920

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 2,160

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 2,832**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

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

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

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

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 160**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 9,524**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 9,400**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 2,000

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(4) PERSONAL PROTECTIVE EQUIPMENT KITS \$ 2,400

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(4) RUGGEDIZED LAPTOP W/ ACC \$ 22,000

This computer is transported in the deputy's vehicles and is required for records management.

(4) VEHICLE PRINTER W/ ACC \$ 2,000

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(4) 800 MHz RADIO W/ ACC \$ 22,000

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(4) GUN W/ ACC \$ 2,400

Handguns are required to perform the duties of a law enforcement officer.

(4) MCT/MFR LICENSING \$ 13,200

This licensing is required for our field reporting and records management system.

(4) MARKED SUV W/ EQUIP \$ 172,000

A marked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 2	101,908	47,520	99,754	101,492	
510199 Special Overtime	4,248	1,803	0	0	
510200 Overtime	2,324	2,890	0	0	
510300 Part-Time - 1 (0.58 FTE)	38,916	18,510	25,101	25,626	
511112 FICA Cost	10,931	5,252	9,551	7,764	
511114 Police Retirement	7,567	3,076	22,774	24,458	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	
511130 Workers Compensation	5,102	2,450	4,319	4,358	
511214 Police Retirement - Retiree	16,552	8,532	0	0	
* Total Personnel	203,148	96,533	177,099	179,298	
Operating Expenses					
521000 Office Supplies	0	0	25	25	
521200 Operating Supplies	0	0	25	25	
521208 Police Supplies		0	50	50	
524201 General Tort Liability Insurance	2,078	2,598	2,598	4,118	
524202 Surety Bonds	0	0	0	36	
525210 Conference, Meeting & Training Expense	182	0	300	300	
525230 Subscriptions, Dues, & Books	0	0	120	90	
525600 Uniforms & Clothing	0	0	450	1,083	
* Total Operating	2,260	2,598	3,568	5,727	
** Total Personnel & Operating	205,408	99,131	180,667	185,025	
Capital					
540000 Small Tools & Minor Equipment	0	0	200	200	
** Total Capital	0	0	200	200	
*** Total Budget Appropriation	205,408	99,131	180,867	185,225	

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:

	<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:					
Master Deputy	1	1		1	112
Deputy	2	1.580		1.580	110
Totals	<u>3</u>	<u>2.580</u>	<u>0</u>	<u>2.580</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 25

The major expenditures in this account are folders, pens, laser printer cartridges, etc.

521200 - OPERATING SUPPLIES \$ 25

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES \$ 50

The deputies must be supplied with pepper spray, handcuffs, baton, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,118

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 36

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXP. \$ 300

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 90

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 \$ 1,083

There are two full time and one part time officer assigned to this organization. It is estimated that this next fiscal year 3 sets of uniforms will be needed at a cost of \$270 and 1 of the officer's body armor is due for replacement next fiscal year at a cost of \$813.

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 - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	190,007	67,371	185,369	195,965		
510199 Special Overtime	6,457	5,580	0	0		
510200 Overtime	1,955	0	0	0		
511112 FICA Cost	14,318	5,241	14,181	14,991		
511113 State Retirement	4,413	-293	0	0		
511114 Police Retirement	18,215	9,167	33,811	37,704		
511120 Insurance Fund Contribution - 4	39,000	13,000	31,200	31,200		
511130 Workers Compensation	5,878	2,527	6,413	6,780		
511214 Police Retirement - Retiree	9,139	2,416	0	0		
* Total Personnel	289,382	105,009	270,974	286,640		
Operating Expenses						
521000 Office Supplies	0	0	175	125		
521200 Operating Supplies	0	16	200	125		
521208 Police Supplies	0	0	100	100		
524201 General Tort Liability Insurance	3,350	4,189	4,188	6,236		
524202 Surety Bonds	0	0	0	48		
525210 Conference, Meeting & Training Expense	45	0	188	200		
525230 Subscriptions, Dues, & Books	120	120	160	120		
525600 Uniforms & Clothing	0	0	750	750		
* Total Operating	3,515	4,325	5,761	7,704		
** Total Personnel & Operating	292,897	109,334	276,735	294,344		
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200		
** Total Capital	0	0	200	200		
*** Total Budget Appropriation	292,897	109,334	276,935	294,544		

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<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	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	111
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 125

The major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files.

521200 - OPERATING SUPPLIES \$ 125

The greatest expenditure in this account is trash bags, boxes, and containers for litter removal and pickup. The amount of funds needed for these supplies varies for year to year; therefore, the amount budgeted is an estimate.

521208 - POLICE SUPPLIES \$ 100

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 \$ 6,236

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 48

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXP. \$ 200

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 120

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 \$ 750

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor and boots.

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 - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4 (LT, Vacancy @ Midpoint)	235,905	110,821	234,762	231,797		
510199 Special Overtime	17,486	8,328	0	0		
510200 Overtime	16,368	1,152	17,959	18,000		
511112 FICA Cost	19,107	8,693	17,959	19,109		
511113 State Retirement	6,980	2,160	5,303	8,731		
511114 Police Retirement	23,747	10,775	36,604	37,917		
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200		
511130 Workers Compensation	9,503	4,165	7,880	7,988		
511214 Police Retirement - Retiree	12,058	6,177	0	0		
* Total Personnel	372,354	165,271	351,667	354,742		
Operating Expenses						
520100 Contracted Maintenance	190	285	1,000	950		
520200 Contracted Services	0	0	3,960	0		
520233 Towing Service	4,594	2,395	4,000	5,964		
520300 Professional Services	5,151	1,909	3,000	5,000		
521000 Office Supplies	434	195	500	600		
521200 Operating Supplies	5,935	2,152	5,500	5,500		
521208 Police Supplies	30,096	32	29,000	35,000		
522100 Heavy Equipment Repairs & Maint	0	0	750	0		
522200 Small Equipment Repairs & Maint	6,810	444	6,000	10,500		
522201 Fuel Site Repair & Maintenance	1,060	0	500	1,700		
522300 Vehicle Repairs & Maintenance	295,778	195,128	335,000	360,800		
524100 Vehicle Insurance - 285 / 328	167,965	188,953	215,376	201,720		
524101 Comprehensive Insurance - 175/252	36,719	42,431	87,500	56,700		
524201 General Tort Liability Insurance	2,493	3,225	3,117	4,717		
524202 Surety Bonds	0	0	0	46		
524600 Driver Instructor Insurance	260	0	0	0		
525210 Conference, Meeting & Training Exp	26,244	19,387	35,000	40,500		
525230 Subscriptions, Dues, & Books	3,450	3,210	4,200	4,290		
525376 Utilities - Helicopter Storage Building	1,327	598	2,018	1,768		
525400 Gas, Fuel, & Oil	742,868	303,493	800,000	820,000		
525405 Small Equipment Fuel	0	87	500	500		
525430 Emergency Generator Fuel	0	0	500	500		
525600 Uniforms & Clothing	10,988	1,035	17,500	14,980		
526500 Licenses and Permits	500	500	500	500		
529903 Contingency	0	0	13,413	0		
* Total Operating	1,342,862	765,459	1,568,834	1,572,235		
** Total Personnel & Operating	1,715,216	930,730	1,920,501	1,926,977		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	3,351	436	730	<u>4,000</u>		
549904 Capital Contingency	0	0	0			
All Other Equipment	1,063,613	78,349	1,407,344			
1 Robot Repairs				<u>11,000</u>		
36 Rpl. Law Enforcement Vehicles w/Equipment				<u>1,467,000</u>		
** Total Capital	1,066,964	78,785	1,408,074	<u>1,482,000</u>		

***** Total Budget Appropriation**

2,782,180 1,009,515 3,328,575 3,408,977
799

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	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Homeland Security Coordinator	1	1		1	106
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 950

Contracted maintenance is needed for the roll-up doors at the bomb shed (2 manual) and hanger (3 manual) with an annual cost of \$950 (\$570 for the bomb shed and \$380 for the hanger).

520200 – CONTRACTED SERVICES \$ 0

The care for seized animals is being charged to the professional services account.

520233 – TOWING SERVICE \$ 5,964

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 plus 3% for complex tows that have additional charges for winching.

520300 - PROFESSIONAL SERVICES \$ 5,000

This budget includes a variation of services. Veterinary, pathology, and farrier services are needed for seized animal unit to investigate animal abuse cases with an estimated annual cost of \$5,000.

521000 - OFFICE SUPPLIES \$ 600

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 5,500

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year. Batteries of all sizes and types and various supplies for the special units like the seized animal unit, bike patrol, honor guard, and dive team.

521208 - POLICE SUPPLIES \$ 35,000

The supplies for this account include explosives for bomb squad \$3,000, submunitions for SWAT \$7,000, and ammunition for SWAT \$25,000.

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE \$ 0

We no longer have equipment classified as heavy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 10,500

Required inspections, repairs and maintenance for dive equipment, negotiators equipment, radios, bomb squad equipment, bike patrol equipment, and other items like trailers used to haul equipment.

Fire Extinguisher Refills for Vehicles \$ 2,500

Dive Equipment service and maintenance \$ 8,000

522201 – FUEL SITE REPAIR & MAINTENANCE \$ 1,700

This budget was established by the estimates provided by the County Fleet Manager with \$500 for line and tank leak testing and \$1,200 for unforeseen tank repairs.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 360,800**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements and collisions with deer. 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. 328 vehicles @ \$1,100 each

524100 - VEHICLE INSURANCE **\$ 201,720**

The budget amount per vehicle is the estimate provided by the County's Risk Manager There are 328 vehicles that require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE **\$ 56,700**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$225 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,717**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 46**

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 40,500**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. A list of specific training needs is below:

Dive Team Training	\$ 10,000
SWAT Training	\$ 20,000
Negotiators Conference	\$ 8,000
Expenses for hosting various classes with outside agencies	\$ 500
Other trainings not listed above	\$ 2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 4,290**

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 (includes 20 reserve officers)	\$ 690
SC 1033 program	\$ 2,000
SCEMA, IAEM, SCFBINAA, and NSA	\$ 1,600

525376 - UTILITIES - HELICOPTER STORAGE BUILDING **\$ 1,768**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases plus an additional \$500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **\$ 820,000**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 10% 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. 328 vehicles @ \$2,500 each.

525405 – SMALL EQUIPMENT FUEL **\$ 500**

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 **\$ 500**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **\$ 14,980**

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.

Honor Guard Uniforms	\$ 2,460
Uniforms and Boots for Bomb Squad	\$ 2,000
SWAT Uniforms	\$ 10,000
Dry Cleaning of Honor Guard Uniforms	\$ 520

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 \$ 4,000

Tools for the bomb squad are needed to render safe of suspected IEDs. Most of these tools would be ceramic or other non-conductive material. These tools are blades for scalpels and various other cutting tools that are used for hand-entry on suspicious or known explosive packages. In addition, the dive team is in need of (6) dive lights. The total cost for the bomb squad tools is \$2,200 and the lights are \$1,800.

ROBOT REPAIRS \$ 11,000

The LCSD Bomb Squad is a FBI accredited bomb squad. We currently have a bomb robot, but it is in need of extensive repairs. The effectiveness of our bomb squad relies heavily on our bomb robot and these repairs will bring it up to peak performance. The estimated cost of repairs is \$11,000.

(36) RPL. LAW ENFORCEMENT VEHICLES W/EQUIPMENT \$ 1,467,000

The requested replacement is in accordance with our capital replacement plan as recommended by the County Fleet Manager.

Suggested Replacement Vehicle

REPLACEMENT COST

ORIGINAL REPLACE DATE

IN SERVICE DATE

SERIAL NUMBER

MODEL

YEAR MAKE

ASSET NUMBER

ASSET NUMBER	YEAR	MAKE	MODEL	SERIAL NUMBER	IN SERVICE DATE	ORIGINAL REPLACE DATE	REPLACEMENT COST	Suggested Replacement Vehicle
DEPARTMENT: 1000151225 - LCSO Fleet & Special Unit Support								
29879	2007	CHEVROLET	TAHOE 4DR	1GNFK130771324418	03/27/2007	12/27/2020	\$38,000.00	Replace with Tahoe PPV, Unmarked w accessories,
29890	2008	FORD	F-250	1FTSX21568EA93485	05/09/2007	12/09/2020	\$37,000.00	Replace with X-cab 4x4 3/4 ton PU w accessories
31874	2009	FORD	CROWN VIC	2FAHP71V39X114743	10/15/2008	12/15/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
32256	2009	FORD	CROWN VIC	2FAHP71VX9X114738	10/31/2008	12/31/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
34903	2011	FORD	CROWN VIC	2FABP7BV9BX111310	11/10/2010	12/10/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
35502	2011	FORD	CROWN VIC	2FABP7BV9BX111252	07/15/2011	12/15/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
36822	2012	CHEVROLET	TAHOE 2WD	1GNLC2E03CR320865	08/06/2012	12/06/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
36829	2012	CHEVROLET	TAHOE 2WD	1GNLC2E08CR323485	08/06/2012	12/06/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
37006	2013	CHEVROLET	TAHOE 2WD	1GNLC2E00DR215363	11/27/2012	12/27/2020	\$46,000.00	Replace with Marked Tahoe PPV 4x4 w accessories
37008	2013	CHEVROLET	TAHOE 2WD	1GNLC2E07DR215408	11/27/2012	12/27/2020	\$46,000.00	Replace with Marked Tahoe PPV 4x4 w accessories
37009	2013	CHEVROLET	TAHOE 2WD	1GNLC2E02DR214442	11/27/2012	12/27/2020	\$46,000.00	Replace with Marked Tahoe PPV 4x4 w accessories
37183	2013	CHEVROLET	TAHOE 2WD	1GNLC2E01DR215372	11/27/2012	12/27/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
37194	2013	CHEVROLET	TAHOE 2WD	1GNLC2E06DR216484	11/30/2012	12/30/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
37195	2013	CHEVROLET	TAHOE 2WD	1GNLC2E01DR216182	11/30/2012	12/30/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
37800	2013	CHEVROLET	TAHOE 2WD	1GNLC2E02DR224095	12/07/2012	12/07/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
37815	2012	CHEVROLET	TAHOE 2WD	1GNLC2E02DR224095	12/07/2012	12/07/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
37808	2013	CHEVROLET	CAPRICE POLICE	6G1MK5U2XDL820462	04/16/2013	12/16/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38111	2013	CHEVROLET	PICKUP	1GCRPE00DZ325216	08/09/2013	12/09/2020	\$30,000.00	Replace with Unmarked 2WD X-Cab PU w accessories
38112	2014	CHEVROLET	TAHOE 2WD	1GNLC2E04ER161566	09/26/2013	12/26/2020	\$38,000.00	Replace with Unmarked Tahoe PPV w accessories
38113	2014	CHEVROLET	TAHOE 2WD	1GNLC2E01ER162948	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38120	2014	CHEVROLET	TAHOE 2WD	1GNLC2E0XER164956	10/03/2013	12/03/2020	\$51,000.00	Replace with Marked K9 Tahoe PPV 4x4 w accessories
38123	2014	CHEVROLET	TAHOE 2WD	1GNLC2E00ER164819	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38125	2014	CHEVROLET	TAHOE 2WD	1GNLC2E03ER164846	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38128	2014	CHEVROLET	TAHOE 2WD	1GNLC2E09ER164737	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38130	2014	CHEVROLET	TAHOE 2WD	1GNLC2E02ER164918	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38131	2014	CHEVROLET	TAHOE 2WD	1GNLC2E08ER163515	10/03/2013	12/03/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
38140	2014	CHEVROLET	TAHOE 2WD	1GNLC2E02ER164126	10/03/2013	12/03/2020	\$51,000.00	Replace with Marked K9 Tahoe PPV 4x4 w accessories
38772	2014	CHEVROLET	TAHOE 2WD	1GNLC2E02ER161744	10/09/2013	12/09/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
39844	2014	FORD	CAPRICE POLICE	6G3NS5U26EL934990	02/19/2014	12/19/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
39845	2014	FORD	PICKUP	1FTFX1CF4EKG23967	12/08/2014	12/08/2020	\$30,000.00	Replace with Unmarked 2WD X-Cab PU w accessories
39846	2014	FORD	PICKUP	1FTFX1CF0EKG23965	12/08/2014	12/08/2020	\$30,000.00	Replace with Unmarked 2WD X-Cab PU w accessories
40112	2015	CHEVROLET	PICKUP	1FTFX1CF2EKG23966	12/08/2014	12/08/2020	\$30,000.00	Replace with Unmarked 2WD X-Cab PU w accessories
40200	2015	CHEVROLET	PICKUP	1GCRPEC7FZ253590	04/01/2015	12/01/2020	\$30,000.00	Replace with Unmarked 2WD X-Cab PU w accessories
40298	2015	CHEVROLET	TAHOE 2WD	1GNLC2ECXFR661551	05/07/2015	12/07/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
40624	2016	CHEVROLET	TAHOE 2WD	1GNLC2ECXFR717942	07/31/2015	12/31/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
40624	2016	CHEVROLET	TAHOE 2WD	1GNLDC0CGR450050	09/15/2016	12/15/2020	\$43,000.00	Replace with Marked Tahoe PPV w accessories
DEPARTMENT 1000151225 TOTALS:							Total Cost \$1,467,000.00	

EQUIPMENT COUNT: 36

DEPARTMENT 1000151225 TOTALS:

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 11	529,500	236,561	538,644	528,222		
510199 Special Overtime	53,415	35,651	0	0		
511112 FICA Cost	42,805	20,242	41,206	40,409		
511114 Police Retirement	85,298	44,642	98,249	101,630		
511120 Insurance Fund Contribution - 11	85,800	35,750	85,800	85,800		
511130 Workers Compensation	20,178	9,432	18,638	18,276		
511114 Police Retirement	8,673	0	0	0		
* Total Personnel	825,669	382,278	782,537	774,337		
Operating Expenses						
521000 Office Supplies	573	97	500	500		
521200 Operating Supplies	988	0	750	500		
521208 Police Supplies	283	0	400	400		
522200 Small Equipment Repairs & Maintenance	4,420	173	6,000	6,000		
524201 General Tort Liability Insurance	9,141	11,429	11,427	17,149		
524202 Surety Bonds	0	0	0	132		
525210 Conference, Meeting & Training Expense	5,325	0	4,000	5,000		
525230 Subscriptions, Dues, & Books	390	390	500	390		
525397 Utilities - Ashland Subdivision	1,672	815	2,654	2,654		
525600 Uniforms & Clothing	4,623	0	4,500	4,500		
* Total Operating	27,415	12,904	30,731	37,225		
** Total Personnel & Operating	853,084	395,182	813,268	811,562		
Capital						
540000 Small Tools & Minor Equipment	284	0	300	200		
All Other Equipment	23,041	0	0	0		
** Total Capital	23,325	0	300	200		
*** Total Budget Appropriation	876,409	395,182	813,568	811,762		

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	Full Time Equivalent		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	<u>11</u>	<u>11.000</u>	<u>0</u>	<u>11.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 500

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 500

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 400

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 6,000

The repair, maintenance, inspection, and calibration of radars, lidars, and antennas ensure operational readiness and the accuracy of all measurements recorded by the equipment. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 17,149

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 - SURETY BONDS \$ 132

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 390

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.

525397 - UTILITIES - ASHLAND SUBSTATION \$ 2,654

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING \$ 4,500

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor and boots.

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 - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 2	100,820	47,241	97,635	99,676	
510199 Special Overtime	18,015	11,879	0	0	
510200 Overtime	0	0	0	0	
511112 FICA Cost	8,257	4,132	7,469	7,625	
511114 Police Retirement	19,444	9,747	17,809	19,178	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	
511130 Workers Compensation	4,113	2,048	3,378	3,449	
* Total Personnel	166,249	81,547	141,891	145,528	
Operating Expenses					
520100 Contracted Maintenance	372	372	400	372	
521000 Office Supplies	298	83	200	200	
521200 Operating Supplies	0	0	250	200	
521208 Police Supplies	0	0	175	175	
522200 Small Equipment Repairs & Maint.	0	0	500	500	
522400 Water Craft Repairs & Maintenance	5,023	2,503	15,000	12,116	
524201 General Tort Liability Insurance	1,662	2,078	2,078	3,118	
524202 Surety Bonds	0	0	0	24	
524400 Water Craft Insurance	4,887	5,620	5,621	5,789	
525210 Conference, Meeting & Training Exp.	1,252	0	1,700	300	
525230 Subscriptions, Dues, & Books	60	60	70	60	
525378 Utilities - Bundrick Island	4,313	2,518	6,759	5,544	
525420 Water Craft Fuel	8,905	3,232	15,000	14,543	
525600 Uniforms & Clothing	1,617	0	2,000	5,200	
526500 License & Permits	30	30	250	30	
* Total Operating	28,419	16,496	50,003	48,171	
** Total Personnel & Operating	194,668	98,043	191,894	193,699	
Capital					
540000 Small Tools & Minor Equipment	0	0	1,000	500	
All Other Equipment	67,927	0	3,300		
Rpl. Electronics for Patrol Boat Number 2				7,500	
Rpl. Motors for Fire Boat Number 1				50,000	
** Total Capital	67,927	0	4,300	58,000	
*** Total Budget Appropriation	262,595	98,043	196,194	251,699	

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	Full Time Equivalent		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	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 372

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is \$372 annually.

521000 - OFFICE SUPPLIES \$ 200

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 175

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 500

Required inspections, repairs and calibrations for radar, boat electronics, voice recording equipment, and antennas. The amount budgeted is based on the expenditure projection for this fiscal year.

522400 - WATERCRAFT REPAIRS & MAINTENANCE \$ 12,116

Repairs and services for watercraft to include maintenance and servicing of outboard motors, inspection fees, equipment needs, parts, and batteries. The amount repairs and maintenance varies specifically with the use of the boat and to base the budget on one fiscal year would not provide an accurate picture of the estimated expenditures. Therefore, the amount budgeted is based on the average expenditures for the previous three fiscal years of \$7,116 plus an additional \$5,000 for extraordinary repairs that may be necessary for a boat obtained through the 1033 program.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,118

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 24

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

524400 – WATER CRAFT INSURANCE \$ 5,789

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the actual cost for the current fiscal year plus 3% for a potential increase.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 300

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. This fiscal year no outside training is requested; however, there may be classes at the SC Criminal Justice Academy that will be needed that are specific to boating safety and certifications. The estimated cost per class is \$150 and it is estimated that two classes may be needed this fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 60**

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 **\$5,544**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 14,543**

This account will cover the cost of fuel and oil for the boats. The amount budgeted for fuel is based on the average cost over the previous three fiscal years (\$9,584) plus 10% (\$959) for potential increases as a result of the unstable fuel market. In addition, \$4,000 is budgeted for the oil needed for the boat engines.

525600 - UNIFORMS & CLOTHING **\$ 5,200**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes \$2,000 for replacement body armor and boots and \$3,200 for replacement float suits. The existing float suits are approximately 22 years old and are in dire need of replacement.

526500 - LICENSES & PERMITS **\$ 30**

The SC Department of Health and Environmental Control charges a safe water fee. The annual cost is \$30.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

This account is used to purchase replacement 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.

RPL. ELECTRONICS FOR PATROL BOAT NUMBER 2 \$ 7,500

The electronics in this boat are approximately seven years old. This equipment is outdated and exceeded the normal useful life of five years. Aged equipment does not function as well increasing the complexity of searches in the lake. This was demonstrated over the summer, the boats with the newer electronics located the missing bodies that the old equipment passed over. The estimated replacement cost is \$7,500.

RPL. MOTORS FOR FIRE BOAT NUMBER 1 \$ 50,000

The existing motors have been operated for more than 900 hours and have been in service for numerous years. The fire boats are the best platform for complex operations on the water. The estimated cost of the motors and installation is \$50,000.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 8 10/23/19 POSN	383,145	169,137	392,478	391,855		
510199 Special Overtime	61,007	31,833	0	0		
510210 Overtime - Dog Care	14,911	6,397	0	0		
511112 FICA Cost	33,408	15,062	30,025	29,977		
511114 Police Retirement	76,059	33,770	71,588	75,393		
511120 Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400		
511130 Workers Compensation	15,396	6,870	13,578	13,558		
* Total Personnel	646,326	289,069	570,069	573,183		
Operating Expenses						
520300 Professional Service	5,328	2,399	16,000	13,000		
521000 Office Supplies	450	97	550	550		
521200 Operating Supplies	154	0	400	200		
521208 Police Supplies	244	0	350	200		
521210 Canine Supplies (Dog Food, Training)	7,685	2,727	12,000	12,000		
522300 Vehicle Repairs & Maintenance	17	0	0	0		
524100 Vehicle Insurance	197	0	0	0		
524201 General Tort Liability Insurance	5,817	7,273	7,272	14,031		
524202 Surety Bonds	0	0	0	108		
525210 Conference, Meeting & Training Exp	5,860	375	10,000	15,500		
525230 Subscriptions, Dues, & Books	465	465	750	665		
525330 Utilities - K-9 Office Unit	1,191	735	1,782	1,624		
525400 Gas, Fuel & Oil	1,641	543	0	0		
525600 Uniforms & Clothing	10,769	1,273	10,500	9,920		
526500 Licenses and Permits	0	0	125	125		
* Total Operating	39,818	15,887	59,729	67,923		
** Total Personnel & Operating	686,144	304,956	629,798	641,106		
Capital						
540000 Small Tools & Minor Equipment	226	717	1,000	1,660		
All Other Equipment	67,927	0	3,300			
1 K-9 Bite Suite				1,980		
6 Rpl Radars with Accessories				15,308		
1 Update to HQ Kennels				20,000		
** Total Capital	68,153	717	4,300	38,948		
*** Total Budget Appropriation	754,297	305,673	634,098	680,054		

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (8) 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	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	2	2		2	112
Senior Deputy	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	111
Totals	<u>8</u>	<u>8.000</u>	<u>0</u>	<u>8</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 13,000

Veterinary services, routine, specialty, and emergency, required for the K-9s. Several of our K-9s are nearing retirement age requiring more veterinary care. The budget is \$8,000 for routine care and \$5,000 for speciality and emergency care.

521000 - OFFICE SUPPLIES \$ 550

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 200

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) \$ 12,000

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication. The cost for the previously mentioned items is \$9,450. There are several training aids that need to be replaced at a total cost of \$2,550, those items are listed below: (7) tactical harnesses \$1,675; (1) leather sleeve gauntlet \$65; (1) strong-arm sleeve \$275; (1) rubber training arm \$205; (1) e-collar \$250; (2) neoprene gauntlets \$80.

522200 - SMALL EQUIPMENT REPAIRS \$ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 14,031

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 - SURETY BONDS \$ 108

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 15,500

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. This budget is established for the unit's two master deputies to attend a school that would certify these officers to provide continual training to the other officers in the unit.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 665**

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. Memberships include SCLEOA \$240, K-9 legal and operational update subscription \$225, and memberships to the SC Police K-9 Association \$200.

525330 – UTIL/ L/E - K-9 OFFICE UNIT **\$ 1,624**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 9,920**

Replacement tactical uniforms are required annually due to damage caused by the woody environment the officers work on a daily basis. The budget includes replacement of the following items: 16 pairs of boots \$3,200; 48 combat shirts \$2,640; 48 tactical pants per officer \$2,640; 16 pairs of gloves \$ 960; 16 ball hats and 16 boonies \$480.

526500 - LICENSES & PERMITS **\$ 125**

The SC Department of Health and Environmental Control (DHEC) requires a permit for the handling of the controlled substances associated with training the K-9s.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 1,660

Body mounted lights for the K-9s is needed to assist with visibility under low light conditions in which the K-9 may not be attached to a lead. In addition, the officers work in wet muddy environments leading to wet boots. A boot dryer is requested to speed the drying time thus reducing the opportunity for bacteria to grow in the shoes. The estimated cost for the lights is \$1,200 and the estimated cost for the boot dryers is \$460.

(1) K-9 BITE SUIT \$ 1,980

The bite suits are a critical piece of equipment used in the on-going training of a K-9. The bite suit allows for the trainer to be protected and assist the officer in approximating the scenarios of a real bite on a subject. Some examples of scenarios played out with the bite suit include but are not limited to problem solving for criminal apprehension, handler protection, and building and area searches. The estimated cost is \$1,980.

(6) RPL RADARS WITH ACCESSORIES \$ 15,308

The K-9 unit assists the traffic unit on a consistent basis. Six of the existing radars assigned to the K-9 unit are nearing twenty years of age and should be replaced. The estimated cost of these six units is \$15,308.

UPDATE TO HQ KENNELS \$ 20,000

The kennels at headquarters are in dire need to repair/replacement. The fencing needs to be replaced and constructed with an area adequate for exercise. The insulation in the roof needs to be replaced. The concrete needs to be replaced and pitched to improve drainage. A misting system needs to be installed to provide for cooler temperatures during the summer months and a replacement propane heater is needed for the colder months.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 26	1,377,811	654,230	1,375,857	1,407,468		
510199 Special Overtime	153,036	81,435	0	0		
510200 Overtime	523	340	0	0		
510300 Part Time - 5 (2.75 - FTE)	86,930	42,427	105,000	91,370		
511112 FICA Cost	119,073	57,436	113,286	114,661		
511113 State Retirement	19,684	10,979	33,904	20,920		
511114 Police Retirement	232,962	112,026	230,364	264,071		
511120 Insurance Fund Contribution - 26	195,000	84,500	200,850	202,800		
511130 Workers Compensation	50,391	24,564	44,442	47,880		
511214 Police Retirement -Retiree	12,246	3,330	0	0		
515600 Clothing Allowance	19,200	9,200	18,400	19,200		
* Total Personnel	2,266,856	1,080,467	2,122,103	2,168,370		
Operating Expenses						
520233 Towing Service	13,183	5,088	12,500	12,500		
520300 Professional Services	686	198	1,000	1,000		
520316 DNA Testing	0	0	9,000	9,000		
520510 Interpreting Services	260	0	1,500	1,500		
521000 Office Supplies	12,401	2,853	9,150	12,430		
521200 Operating Supplies	336	537	1,350	1,200		
521208 Police Supplies	15	0	400	300		
522300 Vehicle Repairs & Maintenance	0	0	1,142	0		
524100 Vehicle Insurance	0	0	641	0		
524101 Comprehensive Insurance	0	0	375	0		
524201 General Tort Liability Insurance	19,281	24,108	25,033	40,694		
524202 Surety Bonds	0	0	0	352		
525021 Smart Phone Charges	0	0	495	0		
525030 800 MHz Radio Service Charges	0	0	531	0		
525031	0	0	85	0		
525041 E-mail Service Charges	0	0	97	0		
525210 Conference, Meeting & Training Expense	16,927	12,200	15,000	24,400		
525230 Subscriptions, Dues, & Books	1,869	1,290	2,200	1,800		
525240 Personal Mileage Reimbursement	0	0	100	100		
525400 Gas, Fuel & Oil	29	0	2,700	0		
525600 Uniforms & Clothing	4,829	12	8,800	8,800		
* Total Operating	69,816	46,286	92,099	114,076		
** Total Personnel & Operating	2,336,672	1,126,753	2,214,202	2,282,446		
Capital						
540000 Small Tools & Minor Equipment	470	147	2,000	500		
All Other Equipment	0	0	0	0		
** Total Capital	470	147	2,000	500		
*** Total Budget Appropriation	2,337,142	1,126,900	2,216,202	2,282,946		

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	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	212
Attorney I	1	0.500		0.500	211
Sergeant	4	4		4	114
Investigator	16	16		16	112
Victim Assistance Officer	2	2		2	112
Compliance Clerk	3	2.260		2.260	106
Victim Assistance Coordinator	1	0.500		0.500	105
Totals	30	28.260	0	28.260	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE \$ 12,500

Wrecker services are 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 recovered from wooded or muddy areas that requires winching. The amount budgeted is based on total estimated expenditures of the current fiscal year.

520300 - PROFESSIONAL SERVICES \$ 1,000

Documents from doctors, cell phone companies, banks, etc. are needed for investigative purposes. Approximately 90% of the businesses and organizations that we subpoena for documents charge a fee. The cost varies by business, organization, volume, and the time it takes to gather the documents. The amount budgeted is based on the estimated cost for the current fiscal year plus 20% for increase in volume. This information is invaluable during the course of investigations, therefore, we will see an increase next fiscal year.

520316 - DNA TESTING \$ 9,000

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 and the charges can vary significantly from year to year; therefore, the budget amount is only an estimate.

520510 - INTERPRETING SERVICES \$ 1,500

Interpreting or translation services are needed to interview suspects, victims, and witnesses. It is difficult to determine the amount of services needed as the need varies significantly from year to year. In addition, we may not need to pay anything, as our officers may be able to meet our needs.

521000 - OFFICE SUPPLIES \$ 12,430

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.

521200 - OPERATING SUPPLIES \$ 1,200

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.

521208 - POLICE SUPPLIES \$ 300

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 40,694

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 352

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 24,400

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. The major crimes unit has several speciality areas such as white collar crime, child abuse, elder abuse, etc. These specialized crimes require specialized training.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,800**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 100**

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 **\$ 8,800**

The major uniform cost in major crimes is replacement body armor with external carriers. There is also an occasional duty uniform or dress uniform replacement. The amount budgeted is based on the estimated cost for the current fiscal years.

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) ADDTL INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
 Division: Law Enforcement
 Organization: 151260 - Major Crimes

BUDGET

Object Expenditure Code Classification	Investigator Pay Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Quantity			
510100	Salaries & Wages	1 45,193	45,193	
511112	FICA Cost		3,457	
511113	State Retirement		0	
511114	Police Retirement		8,695	
511120	Insurance Fund Contribution -		7,800	
511130	Workers Compensation		1,564	
515600	Clothing Allowance		800	
	* Total Personnel		67,509	
Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 151115	3,000	3,000	
521000	Office Supplies	120	120	
521200	Operating Supplies	200	200	
521208	Police Supplies	410	410	
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000	1,000	
524100	Vehicle Insurance - MOVE TO 151225	615	615	
524101	Comprehensive Insurance - MOVE TO 151225	225	225	
524201	General Tort Liability Insurance	1,559	1,559	
524202	Surety Bonds -	12	12	
525004	WAN Service Charges	0	0	
525021	Smart Phone Charges - MOVE TO 151115	540	540	
525030	800 MHz Radio Service Charges-MOVE TO 151115	708	708	
525041	E-mail Service Charges - MOVE TO 151115	129	129	
525210	Conference & Meeting Expense	1,500	1,500	
525230	Subscriptions, Dues, & Books	40	40	
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381	2,381	
525600	Uniforms & Clothing	1,571	1,571	
	* Total Operating		14,010	
	** Total Personnel & Operating		81,519	
Capital				
540000	Small Tools & Minor Equipment	500	500	
540010	Minor Software		0	
	All Other Equipment			
	1 Personal Protection Equip Kit	600	600	
	1 Laptop w/ Acc - MOVE TO 151115	1,800	1,800	
	1 Monitor w/ Acc - MOVE TO 151115	185	185	
	1 800 MHz Radio w/ Acc - MOVE TO 151115	5,500	5,500	
	1 Gun w/ Acc	600	600	
	1 Unmarked SUV w/ Equip - MOVE TO 151225	38,000	38,000	
	** Total Capital		47,185	
	*** Total Budget Appropriation	835	128,704	

SECTION V. - PROGRAM OVERVIEW

The Major Crimes Unit is requesting a new position for an Investigator at a 112 pay grade. The request for this new position is to not only provide the needed staff for major crimes, but to also provide the addition of a detective that would have a much more needed focus on being proactive in Internet Crimes Against Children.

Child pornography and sexual exploitation of juveniles is a rapidly growing issue that we as a County need to be proactive to combat the growing problem:

- In 1998, there were over 3,000 reports of child sexual abuse imagery, just over a decade later, yearly reports soared past 100,000.
- In 2014, that number surpassed 1 million for the first time. Last year, there were 18.4 million, more than one-third of the total ever reported.
- Child pornography offenses have exploded by more than 200 per cent in the last decade, a trend that advocates say is fueled by the easy spread of illicit material over the internet.
- There has been a 774% increase in the number of child pornography images and videos reviewed through the National Center for Missing and Exploited Children's Child Victim Identification Program, with more than 30% of the searches conducted in eDonkey P@P network are related to child sexual abuse.

It is understanding that these numbers can be a little overpowering, but it reflects the enormous problem that is festering that needs to have an enhanced response by law enforcement to combat the issue. With Internet Safety now being the 4th top ranked issue in the list of health concerns for U.S. children we would like to take a proactive approach to combating this issue in Lexington County.

The Internet Crimes Against Children (ICAC) Task Force is a nationwide task force and is operating on a state through the South Carolina Attorney General's Office, which consists of a small team of prosecutors, investigators, and forensic examiners, that service the entire state of south Carolina. With only three investigators present on this team in service for the whole state of South Carolina. At this point we have a single detective designated to work primarily in this area in 2016, in a reactive capacity, the Lexington County Sheriff's Department quickly rose to being the third most productive member of the South Carolina ICAC Task Force that year, only behind the Greenville County Sheriff's Department and the South Carolina Attorney General's Office, both agencies with whole teams devoted to investigation internet crimes against children. At this time we would like to add another ICAC Investigator to take a proactive, instead of reactive approach to this problem.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Investigator	1	1	0	1	112

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 3,000

This account is for an add-on purchase of the department’s maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 120

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 410

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 615

The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 225

The budget amount per vehicle is the estimate provided by the County’s Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,559

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County’s Risk Manager.

524202 – SURETY BONDS \$ 12

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525021 – SMART PHONE CHARGES \$ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES \$ 708

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,500**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525400 – GAS, FUEL & OIL **\$ 2,381**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 1,571**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS \$ 600

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(1) LAPTOP W/ ACC \$ 1,800

This laptop is required to perform the duties current for this position.

(1) MONITOR W/ACC \$ 185

This monitor is to provide a second screen to allow multi-tasking.

(1) 800 MHz RADIO W/ ACC \$ 5,500

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACC \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) UNMARKED SUV W/ EQUIP \$ 38,000

A marked vehicle is required to perform the duties of this position.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 11	492,296	236,712	557,172	559,336		
510199 Special Overtime	35,242	14,686	0	0		
510200 Overtime	3,843	4,265	0	0		
510300 Part Time - 1 (.50 FTE)	22,965	10,674	17,048	17,331		
511112 FICA Cost	40,628	19,564	43,927	44,115		
511113 State Retirement	12,550	8,929	19,216	20,719		
511114 Police Retirement	71,734	31,137	82,212	86,879		
511120 Insurance Fund Contribution - 11	78,000	35,750	85,800	85,800		
511130 Workers Compensation	14,553	6,427	15,977	16,012		
511214 Police Retirement -Retiree	4,003	1,947	0	0		
515600 Clothing Allowance	0	0	0	800		
* Total Personnel	775,814	370,091	821,352	830,992		
Operating Expenses						
520100 Contracted Maintenance	0	0	380	380		
520242 Hazardous Material Disposal	1,196	367	1,800	1,800		
521000 Office Supplies	2,898	1,154	5,500	3,000		
521200 Operating Supplies	9,933	5,598	12,000	12,000		
521208 Police Supplies	990	0	1,000	200		
522200 Small Equipment Repairs & Maint	775	0	750	750		
524201 General Tort Liability Insurance	6,700	8,411	8,375	14,160		
524202 Surety Bonds	0	0	0	138		
525210 Conference, Meeting & Training Exp	10,290	1,168	8,588	8,000		
525230 Subscriptions, Dues, & Books	815	735	1,000	1,000		
525240 Personal Mileage Reimbursement	0	15	150	150		
525331 Utilities - Law Enf. Ctr.	8,003	4,074	11,207	8,726		
525600 Uniforms & Clothing	2,125	0	3,295	3,000		
526500 Licenses & Permits	125	0	200	200		
* Total Operating	43,850	21,522	54,245	53,504		
** Total Personnel & Operating	819,664	391,613	875,597	884,496		
Capital						
540000 Small Tools & Minor Equipment	2,267	901	2,000	4,100		
All Other Equipment	7,836	0	0			
** Total Capital	10,103	901	2,000	4,100		
*** Total Budget Appropriation	829,767	392,514	877,597	888,596		

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	Full Time Equivalent		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	1	0.500		1	106
Totals	11	10.500	0	10.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 380

Contracted maintenance is needed for the 2 evidence-shed doors with an annual cost of \$380.

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.

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.

521200 - OPERATING SUPPLIES \$ 12,000

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.

Evidence Storage Items	\$ 8,240
Labels for evidence tag printer	\$ 2,760
Cleaning Supplies for Lab	\$ 1,000

521208 - POLICE SUPPLIES \$ 200

Officers must be supplied with items such as batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS \$ 750

Repairs are needed for equipment used at crime scenes, for cases that hold cameras, and the drug incinerator. The budget is based on the estimated cost for the current fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 14,160

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 138

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 8,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. The forensic services unit has several speciality analysis that must be completed for any given crime scene. Our officers pick an area to focus their expertise. Examples is blood spatter, gun powder residue, and drug analysis.

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. Some memberships included in the budget are International Assoc. for Identification \$480 and the SC Law Enforcement Officers Association \$520.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 150**

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. **\$ 8,726**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 3,000**

Replacement uniforms are a required due to contamination by bodily fluids. There is also specialized coverings worn by the officers that must be periodically replaced and replacement body armors with external carriers. The amount budgeted is based on the estimated cost for the current fiscal years.

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 \$ 4,100

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. This budget includes \$1,000 for replacement camera lenses, \$2,400 for laser trajectory kits, and \$700 for canopies needed for crime scenes.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 14	729,087	347,276	733,881	758,022	
510199 Special Overtime	165,567	81,179	0	0	
510200 Overtime	59	60	0	0	
511112 FICA Cost	65,695	31,445	56,142	57,989	
511113 State Retirement	7,485	3,494	8,498	9,195	
511114 Police Retirement	139,317	66,977	123,898	135,161	
511120 Insurance Fund Contribution - 14	109,200	45,500	109,200	109,200	
511130 Workers Compensation	29,600	14,211	23,705	24,479	
515600 Clothing Allowance	10,200	5,200	10,400	10,400	
* Total Personnel	1,256,210	595,342	1,065,724	1,104,446	
Operating Expenses					
520400 Advertising & Publicity	0	0	850	500	
521000 Office Supplies	2,212	219	1,600	1,400	
521200 Operating Supplies	1,102	530	3,500	3,500	
521208 Police Supplies	0	0	250	200	
522200 Small Equipment Repairs & Maintenance	0	0	500	2,000	
524201 General Tort Liability Insurance	10,058	12,576	12,573	20,307	
524202 Surety Bonds	0	0	0	166	
525006 GPS Monitoring Charges	0	0	1,000	1,000	
525210 Conference, Meeting & Training Expense	5,132	2,343	7,500	5,000	
525230 Subscriptions, Dues, & Books	360	360	500	500	
525240 Personal Mileage Reimbursement	0	0	150	100	
525600 Uniforms & Clothing	2,849	0	3,000	6,600	
526500 Licenses & Permits	0	0	350	350	
526600 Court Filing Fees	0	0	3,500	500	
529000 Unclassified	30,000	30,000	40,000	40,000	
	51,713	46,028	75,273	82,123	
** Total Personnel & Operating	1,307,923	641,370	1,140,997	1,186,569	
Capital					
540000 Small Tools & Minor Equipment	385	252	1,000	500	
All Other Equipment	0	0	0	0	
** Total Capital	385	252	1,000	500	
*** Total Budget Appropriation	1,308,308	641,622	1,141,997	1,187,069	

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	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Investigator	10	10		10	112
Senior Paralegal	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	112
Totals	14	14.000	0	14.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$ 500

Advertising or public notices are required for release of seized property that ownership has not been claimed. The estimated cost is \$ 500.

521000 - OFFICE SUPPLIES \$ 1,400

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.

521200 - OPERATING SUPPLIES \$ 3,500

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. The cleaning supplies used for meth labs is estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 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 \$ 2,000

Repairs and maintenance is needed for visual and voice recording equipment, antennas, radio parts, weight scales, and other 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 \$2,000.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 20,307

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 166

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers.

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. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT \$ 100

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 **\$ 6,600**

Each officer receives replacement uniforms once a year. The members of the narcotics unit are issued tactical wear to include boots each year with an estimated cost of \$6,600.

526500 - LICENSES & PERMITS **\$ 350**

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 **\$ 500**

Funds for court filing fees as it relates to the forfeiture of seized property. These cost are being paid initially by the contracted attorney for seizures and then reimbursed through the forfeiture process. The budget of \$500 is to cover the cost of any filing fees not initiated by the contracted attorney.

529000 - UNCLASSIFIED **\$ 40,000**

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 \$ 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 - (3) ADDTL INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 151280 - Narcotics

Object Expenditure Code Classification		Investigator Pay Band 112	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Personnel	Quantity			
510100	Salaries & Wages	3	45,193	135,579	
511112	FICA Cost			10,372	
511113	State Retirement			0	
511114	Police Retirement			26,085	
511120	Insurance Fund Contribution -			23,400	
511130	Workers Compensation			4,691	
515600	Clothing Allowance			2,400	
	* Total Personnel			202,527	
	Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 151115	3,000		9,000	
521000	Office Supplies	120		360	
521200	Operating Supplies	200		600	
521208	Police Supplies	410		1,230	
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000		3,000	
524100	Vehicle Insurance - MOVE TO 151225	615		1,845	
524101	Comprehensive Insurance - MOVE TO 151225	225		675	
524201	General Tort Liability Insurance	1,559		4,677	
524202	Surety Bonds -	12		36	
525004	WAN Service Charges - MOVE TO 151115	480		1,440	
525021	Smart Phone Charges - MOVE TO 151115	540		1,620	
525030	800 MHz Radio Service Charges-MOVE TO 151115	708		2,124	
525041	E-mail Service Charges - MOVE TO 151115	129		387	
525210	Conference & Meeting Expense	1,500		4,500	
525230	Subscriptions, Dues, & Books	40		120	
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381		7,143	
525600	Uniforms & Clothing	1,571		4,713	
	* Total Operating			43,470	
	** Total Personnel & Operating			245,997	
	Capital				
540000	Small Tools & Minor Equipment	500		1,500	
540010	Minor Software			0	
	All Other Equipment				
	3 Personal Protection Equip Kit	600		1,800	
	3 Ruggedized Laptop w/ Acc - MOVE TO 151115	3,915		11,745	
	3 800 MHz Radio w/ Acc - MOVE TO 151115	5,500		16,500	
	3 MCT/MFR Licensing - MOVE TO 151115	3,300		9,900	
	3 Gun w/ Acc	600		1,800	
	3 Unmarked SUV w/ Equip - MOVE TO 151225	38,000		114,000	
	** Total Capital			157,245	
	*** Total Budget Appropriation			403,242	

SECTION V. - PROGRAM OVERVIEW

The Multi-Agency Narcotics Enforcement Team is requesting three new positions for investigators at a 112 pay grade. These requested positions are to provide a proactive approach to violent crimes by creating a violent Crime Reduction Unit (CRU). This unit will provide the needed staffing to address the increasing problems and presence of violent criminal gangs and will also take a proactive approach to address violent crimes involving firearms.

Lexington County, along with the majority of communities in the state, has experienced a drastic increase in violent crimes involving firearms. From 2014 to 2019, violent crimes using a firearm have increased by 94.29% in Lexington County. In 2014 there were 140 violent crimes reported in which a firearm was used. These numbers have steadily increased since 2014 and there were 319 such incidents reported in 2019. This is an issue we as an agency, community and county need to take a proactive approach on combating and start actively identifying and addressing serial trigger pullers.

The proposed process is a four step process to address people that are identified as the “worst of the worst” when it comes to firearms and serial trigger pullers. Once all steps have been taken we will monitor the results and make necessary changes to meet the desired reduction in violent crimes involving firearms.

- Step 1 – data collection and analysis (Completed and continuing)
 - Determine if there is a problem with increased violence
 - Focus on small number of the “worst of the worst” that are causing a large number of our firearm issues
 - Persistent violent “hot spots” identified/targeted enforcement – Move the guns
 - Continue to identify and document criminal gangs and their members in NCIC and Gang NET
- Step 2 – provide manpower to address the issue (Requested)
 - Create Violent Impact Person (VIP) list
 - Get outside buy in from LE (Federal, state, and local agencies) and the Solicitor’s Office
 - Educate department personnel on the team and the intention of the team
 - Get NIBIN up to date
 - Get the INTEL Unit involved in collecting data and flooding social media
- Step 3 – Implement and execute the Crime Reduction Unit
 - Start enforcement of target people and areas
 - Let the Crime Reduction Unit work
 - GIVE THEM TIME! The problems will not change over night
- Step 4 – Evaluation of the process
 - Determine if there is a decrease in the problem through the data analysis
 - Data on VIP’s and “hot spot” areas
 - Any success and failure examples

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Investigator	3	3	0	3	112

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 9,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 360

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 600

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 1,230

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 3,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 1,845

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 675

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,677

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 36

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 1,440

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 1,620

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 2,124**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 4,500**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 120**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 7,143**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 4,713**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,500**

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(3) PERSONAL PROTECTIVE EQUIPMENT KITS **\$ 1,800**

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(3) RUGGEDIZED LAPTOP W/ ACC **\$ 11,745**

This computer is transported in the deputy's vehicles and is required for records management.

(3) 800 MHz RADIO W/ ACC **\$ 16,500**

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(3) MCT/MFR LICENSING **\$ 9,900**

This licensing is required for our field reporting and records management system.

(3) GUN W/ ACC **\$ 1,800**

Handguns are required to perform the duties of a law enforcement officer.

(3) UNMARKED SUV W/ EQUIP **\$ 114,000**

A marked vehicle is required to perform the duties of this position.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 132	4,118,862	1,760,890	5,471,580	5,477,959		
510199 Special Overtime	1,374,044	576,952	0	0		
510200 Overtime	26,942	15,655	0	0		
510215 Overtime-Deputies	0	107,846	0	0		
510300 Part Time - 1 (0.465 - FTE)	31,611	17,006	20,748	21,093		
511112 FICA Cost	402,227	180,068	420,164	420,677		
511113 State Retirement	34,113	25,948	65,159	91,778		
511114 Police Retirement	833,974	361,966	925,417	951,386		
511120 Insurance Fund Contribution - 132	1,029,600	426,400	1,029,600	1,029,600		
511130 Workers Compensation	211,004	95,863	205,661	200,868		
511131 S.C. Unemployment	18,079	3,324	0	0		
511213 SCRS Retirement-Retiree	4,105	2,957	0	0		
511214 Police Retirement - Retiree	22,364	6,256	0	0		
* Total Personnel	8,106,925	3,581,131	8,138,329	8,193,361		
Operating Expenses						
520100 Contracted Maintenance	5,204	3,128	10,000	11,520		
520103 Landscaping/Ground Maintenance	327	0	3,000	2,000		
520200 Contracted Services	14,715	0	11,000	11,250		
520202 Medical Service Contract	3,175,272	1,258,513	3,020,432	3,227,109		
520203 Food Service Contract	1,214,630	483,008	1,417,041	1,376,142		
520215 Housing of Juveniles	36,050	14,575	46,650	43,750		
520230 Pest Control	3,735	1,475	9,310	5,310		
520231 Garbage Pickup Service	16,490	8,456	23,909	27,509		
520233 Towing	0	0	75	0		
520242 Hazardous Materials Disposal	270	0	1,100	600		
520300 Professional Services	31,687	10,562	10,563	0		
520309 Medical Service Contract	129	0	0	0		
520307 Accreditation Services	0	0	20,000	20,000		
521000 Office Supplies	15,901	3,319	24,300	23,800		
521100 Duplicating	23,566	8,235	25,000	28,680		
521200 Operating Supplies	183,873	77,800	195,000	221,720		
521208 Police Supplies	7,673	0	14,134	13,934		
521400 Health Supplies	0	0	8,500	8,500		
522000 Building Repairs & Maintenance	223,832	74,187	275,000	265,000		
522001 Carpet/Floor Cleaning	250	44	2,500	5,000		
522050 Generator Repairs & Maintenance	6,091	21	9,000	10,000		
522200 Small Equipment Repairs & Maint	23,628	15,304	40,000	51,700		
523200 Equipment Rental	0	0	2,500	2,500		
524000 Building Insurance	22,481	25,866	25,854	32,332		
524100 Vehicle Insurance	0	0	546	0		
524101 Comprehensive Insurance	0	0	375	0		
524201 General Tort Liability Insurance	98,850	123,540	123,564	180,654		
524202 Surety Bonds	0	0	0	1,548		
525021 Smart Phone Charges	0	0	540	0		
525030 800 MHz Radio Service Charges	0	0	815	0		
525210 Conference, Meeting & Training Exp	15,890	11,893	30,000	49,592		
525230 Subscriptions, Dues, & Books	4,784	3,682	6,250	6,000		
525331 Utilities - Law Enf. Ctr.	6,029	4,004	8,026	8,990		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

		BUDGET				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Cont'd Operating Expenditures:						
525363 Utilities-New Jail	182,586	88,786	213,114	197,680		
525364 Utilities - Jail Electric Gate	331	165	436	364		
525366 Utilities - Detention PODS	272,219	124,451	350,223	301,776		
525400 Gas, Fuel & Oil	0	628	3,300	300		
525405 Small Equipment Fuel	323	294	1,000	600		
525600 Uniforms & Clothing	39,907	7,367	51,000	70,000		
525601 Inmate Clothing	32,007	0	35,000	40,000		
526500 Licenses & Permits	150	0	250	400		
527030 Inmate Compensation	16,196	5,748	18,500	21,960		
* Total Operating	5,675,076	2,355,051	6,037,807	6,268,220		
** Total Personnel & Operating	13,782,001	5,936,182	14,176,136	14,461,581		
Capital						
540000 Small Tools & Minor Equipment	7,264	3,430	9,305	12,000		
All Other Equipment	219,903	83,108	642,237			
1 Annex Perimeter Catch Fence				20,000		
1 Door Jack				3,300		
1 Intercom Sys for 1st, 2nd & 3rd Floors				134,000		
1 Bulb Crusher				4,700		
4 Transport Van Camera Systems				20,000		
23 Additional Cameras w/ Accs				80,500		
1 Jail Video Conferencing Equipment and Service				70,000		
1 Rpl. Office Furniture for Detention Admin/Pods/Floors				6,000		
1 Perimeter Lighting				37,000		
1 Extraordinary Camera Repairs				20,000		
1 Rpl. Cardboard Compactor				45,000		
1 Lock Replacement Project				180,000		
1 Rpl. Commercial Mixer w/ Acc				18,500		
1 Office Modification				20,000		
2 Commercial Ovens w/ Security Acc				40,000		
1 Rpl. Plumbing Controls				1,250,000		
10 Rpl. Cell Windows				80,000		
1 Restroom Renovation				9,000		
2 Shower Cages for Inmates				15,000		
1 Addtl. HVAC w/ Installation				20,000		
1 Rpl. Roll-Up Walk Through Gate				23,000		
**Total Capital	227,167	86,538	651,542	2,108,000		
*** Total Budget Appropriation	14,009,168	6,022,720	14,827,678	16,569,581		

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

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
2020-21
Requested

Item Description		Amount
	Small Tools & Minor Equipment	12,000
1	Annex Perimeter Catch Fence	20,000
1	Door Jack	3,300
1	Intercom Sys for 1st, 2nd & 3rd Floors	134,000
1	Bulb Crusher	4,700
4	Transport Van Camera Systems	20,000
23	Additional Cameras w/ Accs	80,500
1	Jail Video Conferencing Equipment and Service	70,000
	Office Furniture Rpl for Detention Admin/Pods/Floors	6,000
1	Perimeter Lighting	37,000
	Extraordinary Camera Repairs	20,000
1	Rpl. Cardboard Compactor	45,000
1	Lock Replacement Project	180,000
1	Rpl. Commercial Mixer w/ Acc	18,500
1	Office Modification	20,000
2	Commercial Ovens w/ Security Acc	40,000
1	Rpl. Plumbing Controls	1,250,000
10	Rpl. Cell Windows	80,000
1	Restroom Renovation	9,000
2	Shower Cages for Inmates	15,000
Subtotal Page 1		2,065,000

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Administrator	1	1		1	214
Commander	1	1		1	213
Assistant Commander	5	5		5	212
Correctional Sergeant	9	9		9	113
Lead Construction Assistant	1	1		1	111
Master Correctional Officer	9	9		9	111
Senior Correctional Officer	8	8		8	110
Correctional Officer	82	81.465		81.465	109
Maintenance Assistant III	2	2		2	109
Senior Administrative Assistant	2	2		2	108
Compliance Clerk	2	2		2	106
Records Technician	4	4		4	106
Front Desk Specialist	6	6		6	106
Maintenance Assistant I	1	1		1.0000	105
Totals	<u>133</u>	<u>132.47</u>	<u>0</u>	<u>132.465</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 11,520

Maintenance agreements are required to maintain the operations of equipment in the detention facility. The fire and security system contract and the roll up door and gate contracts are both up for re-bid during FYE2020; therefore, we have included a contingency for the price increases that may be negotiated.

Elevator System Maintenance (Thyssen Krupp) \$300 per month – 3 elevators	\$ 3,600
Fire & Security Maint Existing (Lowman Communications)	\$ 1,620
Fire & Security Maint Required Repairs (Lowman Communications)	\$ 5,000
Roll Up Doors and Gates (Advanced Door) – 5 doors	\$ 1,100
Roll Up Doors and Gates (Advanced Door) – 1 door	\$ 200

520103 – LANDSCAPING/GROUND MAINTENANCE \$ 2,000

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 \$ 11,250

This account was established to pay a fee inspection fees for the elevators, fire suppression components, and the fees due to Solid Waste Management for the crushing of our fluorescent lamps. This year we will be seeking the services for an audit of our Prison Rape Elimination Act policies and procedures.

Elevator System Annual Inspection (Suncoast) \$100 ea – 3 elevators	\$ 300
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$ 400
Inspect & Test Automatic Fire Protection System – FCI System	\$ 8,000
Service Automatic Fire Pump/Back Flow Test (Caraway) Annually	\$ 250
Inspection of the Kitchen Hood Fire Suppression System (Caraway)	\$ 100
Inspect and/or Refill Fire Suppression and Sprinkler System (Caraway) \$250 ea. Qtr.	\$ 1,000
Cleaning of Kitchen Hood System (Caraway) \$300 4x per year	\$ 1,200
PREA Audit – every three years. The next PREA Audit will be FYE 2023	\$ 0

520202 – MEDICAL SERVICE CONTRACT \$ 3,227,109

This contract is to provide medical services for inmates. The current annual cost for contracted services is \$3,172,734 for a population of 700 to 750. An increase for CPI of 2.1% is \$66,375, for a total of \$3,227,109.

520203 – FOOD SERVICE CONTRACT \$ 1,376,142

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 700 * \$1.573 per meal cost * 3 meals per day * 183 days	\$ 604,504
Inmate ADP 750 * \$1.515 per meal cost * 3 meals per day * 183 days	\$ 623,802
Inmate Worker ADP 60 * \$1.573 per meal cost * 3 meals per day * 183 days	\$ 51,815
Inmate Worker ADP 60 * \$1.515 per meal cost * 3 meals per day * 183 days	\$ 49,905
Officer Meals 21 * 2 shifts per day * \$1.500 per meal * 366 days	\$ 23,058
Additional Cost for Officer Meals 21 * 2 shifts per day * \$1.500 per meal * 366 days	\$ 23,058

520215 – HOUSING OF JUVENILES \$ 43,750

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 **\$ 5,310**

Monthly pest control services are necessary to maintain DHEC standards in the detention center. The budget is based on \$295 per month or \$3,540 annually, 6 additional sprays for particular pests \$1,770.

520231 – GARBAGE PICKUP SERVICE **\$ 27,509**

Garbage pickup service for facility is required. The following is the fee schedule as per newly awarded contract.

(3) 8 CY Container Serviced 3x per wk.	\$ 7,109
Hauling for Compactor 40 CY Estimated 4 pulls per month \$150 per pull	\$ 7,200
Est. Avg. 20 tons of waste per month @\$40.00 per ton	\$ 9,600
Est. cardboard removal	\$ 3,600

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 600**

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 \$600.

520300 – PROFESSIONAL SERVICES **\$ 0**

The study of the 1975 jail structure will be completed in the current fiscal year and we do not anticipate future expenditures for this account.

520307 – ACCREDITATION SERVICES **\$ 20,000**

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.

521200 – OFFICE SUPPLIES **\$ 23,800**

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)	\$ 6,000
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 10,300
Replacement of Booking Folders	\$ 7,500

521100 – DUPLICATING **\$ 28,680**

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 (Pollock Office Machine - \$1,740 avg. per month)	\$ 20,880
Paper (Central Stores - \$650 per month)	\$ 7,800

521200 – OPERATING SUPPLIES **\$ 221,720**

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) \$7,140 per month	\$ 85,680
Cleaning Chemicals	\$ 34,060
Laundry Chemicals	\$ 12,000
Single Blade Razors (75 cases)	\$ 6,375
Laundry Net for Inmates (1,000)	\$ 3,000
Inmate Linens to include Sheets, Blankets, Towels, & Wash Cloths	\$ 20,000
Inmate Personal Property Bags – Plastic	\$ 6,975
Inmate Property Bags/Mesh Garment Bags (300)	\$ 6,000
Suicide Blankets – (20)	\$ 11,000
Mattresses – (400)	\$ 10,000
General Population Laundry Bags – 2,400	\$ 7,200
Spit Masks (15 cases)	\$ 930
Nitrile Gloves for Officers	\$ 8,000
Inmate Storage Bins Mesh Fabric (170 cases)	\$ 3,500
Inmate Identification Bands	\$ 3,000
Batteries for Radios (50)	\$ 4,000

521208 – POLICE SUPPLIES **\$ 13,934**

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.

Flashlights with Accessories (15)	\$ 1,800
Handcuffs (94)	\$ 2,820
Disposable Flex Restraint devices	\$ 1,400
Rescue Tools (94)	\$ 2,914
Other Items for Duty Belts (cut tools and key holders)	\$ 5,000

521400 – HEALTH SUPPLIES **\$ 8,500**

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 medical service contract.

Indigent Care Packets	\$ 4,500
Hepatitis B Vaccinations	\$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 265,000**

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. This includes repainting areas of the building that are exposed to direct sunlight, and will need to be repainted every three years. The next repainting will be FYE 2024. This also includes plans to remove and install high temperature proof flooring in the kitchen of the Detention Center and \$15,000 for replacement fire sprinkler heads.

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 **\$ 10,000**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The annual maintenance cost is \$1,400 and we estimated that repairs will cost \$8,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 51,700**

Various repairs are required to the equipment used on a daily basis in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	\$ 8,500
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	\$ 7,000
Kitchen Equipment Repairs and Maintenance	\$ 12,000
Trash Compactor Repairs and Maintenance	\$ 1,500
Camera System Repairs and Maintenance	\$ 5,000
Laundry Equipment	\$ 4,000
Lawnmower & Tractor Repair	\$ 1,500
Gate Control System Repairs	\$ 1,500
Other Repairs not known at this time	\$ 5,000
Radio Microphone Replacements (50)	\$ 3,700
Radio Earpiece Replacements (150)	\$ 2,000

523200 – EQUIPMENT RENTAL **\$ 2,500**

Lift rentals are needed for periodic maintenance to exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **\$ 32,332**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 180,654**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 1,548**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 49,592**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. In addition to meeting mandatory training hours required to maintain certification, additional training is needed to promote the highest level of professionalism in the Corrections field. Additional training removes the employees from the jail environment and provides a valuable opportunity for networking with peers across the state and nation. The American Jail Association, National Sheriff's Association, Correctional Accreditation Managers Association, and the SC Jail Administrators Association will host most of the training courses. In addition to Detention Center personnel training, the maintenance staff needs training on plumbing and locks at an estimated cost of \$7,950. This also includes training cost for Radiation Safety Officer Training.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 6,000**

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. \$ 8,990

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525363 – UTILITIES – NEW JAIL \$ 197,680

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE \$ 364

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525366 – UTILITIES – DETENTION PODS \$ 301,776

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525400 - GAS, FUEL & OIL \$ 300

This budget is for propane fuel for a heater inside of the work shed. The budget is estimated and varies significantly from year to year based on the use of the shed.

525405 – SMALL EQUIPMENT FUEL \$ 600

This account is used to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate.

525600 – UNIFORMS & CLOTHING \$ 70,000

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, long sleeve mock neck shirts (\$3,200) for the officers and replacement riot gear (\$20,000).

525601 – INMATE CLOTHING \$ 40,000

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.

526500 – LICENSES & PERMITS \$ 400

Licenses required by SC Department of Health and Environmental Control for the operation of medical equipment in the jail. The contracted vendor is paying the license and permit fees.

527030 – INMATE COMPENSATION \$ 21,960

Inmates meeting certain criteria may be classified as an inmate worker. These workers are used in various departments throughout the County. LCSD is authorized 60 workers. Each worker is paid \$1 per day.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 12,000

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.

(7) Vacuums	\$ 2,695
Other items that may be needed	\$ 9,305

(1) ANNEX PERIMETER CATCH FENCE \$ 20,000

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.

(1) DOOR JACK \$ 3,300

A door jack is needed as a one-man tool to remove, repair and reinstall doors. The doors in the Detention Center are considerably heavy and requires two workers to complete one job. This tool will allow the maintenance staff to function more efficiently and would allow the second staff member to complete other jobs throughout the Detention Center.

(1) INTERCOM SYS FOR 1st, 2nd & 3rd FLOORS \$ 134,000

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.

(1) BULB CRUSHER \$ 4,700

This tool is needed to crush florescent bulbs. The maintenance staff currently takes 600 - 1,000 bulbs a year to be crushed, but this process pulls them away from completing other jobs in the Detention Center. This tool will allow the maintenance staff to work more efficiently.

(4) TRANSPORT VAN CAMERA SYSTEMS \$ 20,000

These camera systems will increase our overall level of compliance with PREA Standards. PREA focuses on the prevention, detection and investigation of all sexual assault and harassment claims.

(23) ADDITIONAL CAMERAS W/ ACCS \$ 80,500

This project includes exterior/interior cabling, cameras and peripherals. The addition of twenty-three (23) IP cameras would greatly improve surveillance of our vulnerable areas or "blind spots" deterring a possible PREA incident from occurring. These cameras would also assist in the investigation and prosecution of alleged PREA incidents. The total estimated cost is \$80,500.

JAIL VIDEO CONFERENCING EQUIPMENT AND SERVICE \$ 70,000

This is a pilot program that would allow the courts to use video conferencing for cases, rather than the traditional method of transporting inmates to court.

RPL OFFICE FURNITURE FOR DETENTION ADMIN/PODS/FLOORS \$ 6,000

There are several broken down desks, filing cabinets, and chairs that are needed for use in the correctional officer's workspace. This will improve the daily work environment by increasing efficiency and prevent injuries.

(1) PERIMETER LIGHTING **\$ 37,000**

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.

(1) EXTRAORDINARY CAMERAR REPAIRS **\$ 20,000**

The oldest part of the current camera system is no longer covered under warranty. There are roughly 20 cameras that are not covered under warranty. This account should include, but not limited to replacement cameras, software upgrades and/or troubleshooting.

(1) RPL. CARDBOARD COMPACTOR **\$ 45,000**

This is for the purchase of a replacement cardboard compactor, as the current one is past its useful life.

LOCK REPLACEMENT PROJECT **\$ 180,000**

This is to replace (90) locking door systems in 3 high security areas with tamper resistant locks to improve security and safety.

(1) RPL. COMMERCIAL MIXER W/ ACC **\$ 18,500**

This is for the purchase of a replacement commercial mixer, as the current one is past its useful life.

OFFICE MODIFICATION **\$ 20,000**

This modification is to improve the efficiency of the Detention Center with regards to visitation. This will also improve security, as an office will be created for two officers to be stationed for monitoring visitation.

(2) COMMERCIAL OVENS W/ SECURITY ACC **\$ 40,000**

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.

RPL PLUMBING CONTROLS **\$ 1,250,000**

This purchase of these replacement plumbing fixtures are needed because the parts for repairs are no longer manufactured. This replacement must be overhauled to modernize the plumbing and continue using this portion of the facility.

(10) RPL CELL WINDOWS **\$ 80,000**

This purchase is to replace ten (10) jail cell windows, the current ones are deteriorating from exposure to weather and are posing great security concerns. This cost of \$8,000 per window is an estimate from Lexington County Building Services.

RESTROOM RENOVATION **\$ 9,000**

Restrooms in the Detention Admin area are outdated and are in need of repairs. The repairs would consist of updating the fixtures and installing partitions for privacy.

(2) SHOWER CAGES FOR INMATES **\$ 15,000**

This will provide the ability for staff to safely secure inmates housed in the special management unit who are combative in the shower area.

(1) ADDTL HVAC W/ INSTALLATION **\$ 20,000**

This is to separate the HVAC units into two separate units between medical and booking. This would include possible building modifications and a HVAC unit.

(1) RPL ROLL-UP WALK THROUGH GATE **\$ 23,000**

The existing roll-up walk through gate is near end of life. The repairs have become extraordinary and the gate is often unreliable.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) ADDTL CUSTODIAL WORKER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

BUDGET

Object Expenditure Code Classification	Custodial Worker Pay Band 102	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
	Quantity			
510100	Salaries & Wages	1	22,974	22,974
511112	FICA Cost		1,758	1,758
511113	State Retirement		3,804	3,804
511114	Police Retirement		0	0
511120	Insurance Fund Contribution -		7,800	7,800
511130	Workers Compensation		1,059	1,059
515600	Clothing Allowance		0	0
	* Total Personnel		37,395	37,395
Operating Expenses				
525210	General Tort Liability Insurance	592	592	592
525230	Surety Bonds -	10	10	10
525400	E-mail Service Charges - MOVE TO 151115	129	129	129
525600	Uniforms & Clothing	500	500	500
	* Total Operating		1,231	1,231
	** Total Personnel & Operating		38,626	38,626
Capital				
540000	Small Tools & Minor Equipment	500	500	500
540010	Minor Software		0	0
	All Other Equipment			
	** Total Capital		500	500

*** Total Budget Appropriation

39,126

SECTION V. - PROGRAM OVERVIEW

Due to the laws protecting criminal justice information, it is becoming difficult to use inmates for janitorial services. In addition, there is a shortage of inmate workers filtering into the Detention Center. This creates a problem of inconsistencies of cleanliness because training of new inmate workers is overwhelming for our existing maintenance staff.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Custodial Worker	1	1	0	1	102

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 592

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 - SURETY BONDS \$ 10

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525041 - E-MAIL SERVICE CHARGES \$ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 - UNIFORMS & CLOTHING \$ 500

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 500**

This includes miscellaneous items are needed to perform the duties assigned.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDTL ASSISTANT COMMANDER
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

BUDGET

Object Expenditure Code	Classification	Assistant Commander Pay Band 212	2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	55,666	55,666	
511112	FICA Cost			4,258	
511113	State Retirement			0	
511114	Police Retirement			10,710	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			1,926	
515600	Clothing Allowance			0	
	* Total Personnel			80,360	
	Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 151115	3,000		3,000	
521000	Office Supplies	120		120	
521200	Operating Supplies	200		200	
521208	Police Supplies	0		0	
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000		1,000	
524100	Vehicle Insurance - MOVE TO 151225	615		615	
524101	Comprehensive Insurance - MOVE TO 151225	225		225	
524201	General Tort Liability Insurance	1,559		1,559	
524202	Surety Bonds -	12		12	
525004	WAN Service Charges	0		0	
525021	Smart Phone Charges - MOVE TO 151115	540		540	
525030	800 MHz Radio Service Charges	0		0	
525041	E-mail Service Charges - MOVE TO 151115	129		129	
525210	Conference & Meeting Expense	2,500		2,500	
525230	Subscriptions, Dues, & Books	40		40	
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381		2,381	
525600	Uniforms & Clothing	500		500	
	* Total Operating			12,821	
	** Total Personnel & Operating			93,182	
	Capital				
540000	Small Tools & Minor Equipment	500		500	
540010	Minor Software			0	
	All Other Equipment				
1	Laptop w/ Acc - MOVE TO 151115	1,800		1,800	
1	Monitor w/ Acc - MOVE TO 151115	185		185	
1	Gun w/ Acc	600		600	
1	Unmarked SUV w/ Equip - MOVE TO 151225	38,000		38,000	
	** Total Capital			41,085	

*** Total Budget Appropriation

882

134,266

SECTION V. - PROGRAM OVERVIEW

This position is responsible for overseeing and coordinating the facility's compliance with the Federal Prison Rape Elimination Act (PREA). This employee is responsible for training and coordinating all aspects of the facility's operations to ensure compliance with PREA. PREA Standard 115.11 states the agency shall employ or designate an upper-level, agency-wide PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA Compliant facility. There are approximately 530 Sheriffs department employees, 700+ inmates, numerous contractors, and volunteers that must be trained on PREA to maintain compliance. In addition, this employee will also be responsible for reviewing inmate grievances and monitoring for retaliation.

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Assistant Commander	1	1	0	1	212

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 3,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 120

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 225

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,559

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 12

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525021 – SMART PHONE CHARGES \$ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525041 – E-MAIL SERVICE CHARGES \$ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 2,500

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

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.

525400 – GAS, FUEL & OIL **\$ 2,381**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 500**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 500

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(1) LAPTOP W/ ACC \$ 1,800

This laptop is required to keep training records current for deputies.

(1) MONITOR W/ACC \$ 185

This monitor is to provide a second screen to allow multi-tasking.

(1) GUN W/ ACC \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) UNMARKED SUV W/ EQUIP \$ 38,000

An unmarked vehicle is required to perform the duties of this position.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Detention Center

BUDGET

Object Expenditure Code Classification	<u>Delete</u>		<u>Add</u>		2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Construction Assistant (Band 111)	Lead	Maintenance Supervisor (Band 209)				
Personnel							
510100 Salaries & Wages		42,237		49,548	7,311		
511112 FICA Cost		3,231		3,790	559		
511113 State Retirement		6,995		8,205	1,210		
511120 Insurance Fund Contribution		7,800		7,800	0		
511130 Workers Compensation		8,126		8,047	(79)		
* Total Personnel		68,389		77,390	9,001		
Operating Expenses							
520300 Professional Services		0		0	0		
520400 Advertising		0		0	0		
520702 Technical Currency & Support		0		0	0		
521000 Office Supplies		0		0	0		
521100 Duplicating		0		0	0		
521200 Operating Supplies		0		0	0		
521215 Air Quality Supplies		0		0	0		
522300 Vehicle Repairs & Maintenance		0		0	0		
524100 Vehicle Insurance		0		0	0		
524201 General Tort Liability Insurance		0		0	0		
524202 Surety Bonds		0		0	0		
525000 Telephone		0		0	0		
525006 GPS Monitoring Charges		0		0	0		
525021 Smart Phone Charges		0		0	0		
525041 Email Service Charges		0		0	0		
525100 Postage		0		0	0		
525210 Conference, Meeting, Training Expense		0		0	0		
525230 Subscriptions, Dues, & Books		0		0	0		
525240 Personal Mileage Reimbursement		0		0	0		
525250 Motor Pool Reimbursement		0		0	0		
525323 Utilities - Admin. Bldg.		0		0	0		
525400 Gas, Fuel, & Oil		0		0	0		
525600 Uniforms & Clothing		0		0	0		
526500 Licenses & Permits		0		0	0		
* Total Operating		0		0	0		
** Total Personnel & Operating		68,389		77,390	9,001		
Capital							
540000 Small Tools & Minor Equipment		0		0	0		
** Total Capital		0		0	0		
*** Total Budget Appropriation		68,389		77,390	9,001		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: Maintenance Supervisor-Sheriff's Department

I am asking to reclassify Justin Boehnke from Lead Construction Assistant Band 111 to Maintenance Supervisor Band 209. This will be a full time supervisory position in the Building Services Department. The position will be assigned to the Sheriff's Department located on Gibson Rd. We currently have four full time employees at this location and Justin has been the lead person for the past three years taking on all responsibilities of the day to day operation. He has been responsible for planning, organizing, supervising, reviewing, and evaluating all work at this location and other locations as assigned. The position will supervise all maintenance staff including plumbing, electrical, HVAC, grounds and custodial services. Justin has been a valuable asset to me and Building Services since my arrival to the county. He has vast amount of knowledge with the mechanical systems at the Sheriff's Department and has built a great working relationship with both Building Service staff and the Sheriffs staff. Due to necessary overtime Justin's average pay over the last three years is \$49,547.60. It is my recommendation that this be his starting pay.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: Title Change

Lead Assistant (Mechanical/Construction)

Due to the many projects that we undertake in Building Services I fill these title changes are needed. They will assist in coordinating workloads, give written and verbal instructions, assist in monitoring the budget, organize and schedule daily task and keep management informed of all activities during the project. This is not a supervisor position but will perform many task that might be assigned to a supervisor. These positions will allow management time to better manage the overall responsibilities of the department. Therefore I am requesting a title change for two positions.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lead Assistant Duties and Responsibilities

- Work with management and team to maximize productivity
- Collaborate with the whole project team, contributing to the entire project lifecycle
- Organize and monitor schedules and see that deadlines are met
- Coordinate efforts within the team and with outside consultants efficiently
- Report updates verbally and in written form to management
- Monitor budget and help ensure resources are used efficiently
- Help discern requirements and assign tasks to team members
- Complete any necessary administrative tasks, such as research and email
- Demonstrate commitment to clients' needs and confidentiality continuously

Lead Assistant Requirements and Qualifications

- Minimum of 2 years' relevant work experience in the industry
- Exceptional communication and interpersonal skills
- Keen attention to detail and an aptitude for problem-solving
- Able to proactively address potential issues
- Collaborative working style and team-player attitude
- Positive and encouraging personality
- Able to work independently with little supervision
- Highly motivated with a strong work ethic
- Reliable, trustworthy, and committed to the team's success
- Outstanding organizational skills and ability to prioritize tasks
- Able to thrive in a high-volume, deadline-driven work environment

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 35	1,577,155	745,418	1,690,870	1,721,176	
510199 Special Overtime	203,985	84,015	0	0	
510200 Overtime	1,544	349	0	0	
510300 Part Time - 10 (5.50 - FTE)	164,639	79,731	177,316	136,749	
511112 FICA Cost	138,132	64,922	142,916	142,131	
511113 State Retirement	20,713	8,522	28,231	35,118	
511114 Police Retirement	233,222	110,341	307,664	316,663	
511120 Insurance Fund Contribution - 35	265,200	113,750	273,000	273,000	
511130 Workers Compensation	62,693	29,464	61,153	57,604	
511213 State Retirement - Retiree	5,337	2,691	0	0	
511214 Police Retirement -Retiree	55,490	25,311	0	0	
515600 Clothing Allowance	4,000	2,000	2,400	4,000	
* Total Personnel	2,732,110	1,266,514	2,683,550	2,686,441	
Operating Expenses					
520100 Contracted Maintenance	0	0	285	0	
520200 Contracted Services	2,077	0	2,000	1,000	
521000 Office Supplies	936	682	2,300	2,300	
521200 Operating Supplies	102	18	500	500	
521208 Police Supplies	2,386	0	1,600	1,500	
522200 Small Equipment Repairs & Maint	496	0	2,000	1,800	
524201 General Tort Liability Insurance	27,879	34,860	34,849	51,927	
524202 Surety Bonds	0	0	0	516	
525210 Conference, Meeting & Training Exp	1,505	92	2,625	2,500	
525230 Subscriptions, Dues, & Books	1,020	1,020	1,190	1,155	
525301 Utilities - Courthouse	2,248	1,143	3,102	3,050	
525389 Utilities - Judicial Center	16,335	9,044	21,305	23,994	
525600 Uniforms & Clothing	8,952	0	13,000	18,564	
526500 Licensed & Permits	325	0	0	0	
* Total Operating	64,261	46,859	84,756	108,806	
** Total Personnel & Operating	2,796,371	1,313,373	2,768,306	2,795,247	
Capital					
540000 Small Tools & Minor Equipment	763	0	500	2,000	
All Other Equipment	0	0	0	0	
** Total Capital	763	0	500	2,000	
*** Total Budget Appropriation	2,797,134	1,313,373	2,768,806	2,797,247	

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.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		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	2	2		2	106
Bailiff	10	5.50		5.50	101
Totals	45	40.500	0	40.500	

18SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 0**

The cost of maintenance for a door at the Judicial Center is taken care of by Building Services.

520200 – CONTRACTED SERVICES **\$ 1,000**

The officers working the xray machines at the Judicial Center are required to wear radiation monitoring devices which are monitored by a licensed contractor.

521000 - OFFICE SUPPLIES **\$ 2,300**

Forms, calendars, toner, envelopes, pens, pencils, notebooks, and printer cartridges etc. will be purchased from this account. The amount budgeted is based on the average expenditures for the prior three fiscal years.

521200 - OPERATING SUPPLIES **\$ 500**

The greatest expenditure in this account is tape for the posting of notices.

521208 – POLICE SUPPLIES **\$ 1,500**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, and other restraint devices.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 1,800**

Repairs to package scanners and magnetometers are needed. The amount budgeted is an estimate based on the average cost for the previous three fiscal years.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 51,927**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 516**

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 2,500**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,155**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. This line item was established specifically to pay membership dues to the SC Law Enforcement Officer's Association which provides benefits in the event of a death that occurs in the line of duty.

525301 – UTILITIES – COURTHOUSE **\$ 3,050**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 10% for potential rate/usage increases.

525389 – UTILITIES – JUDICIAL CENTER **\$ 23,994**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 10% for potential rate/usage increases.

525600 – UNIFORMS & CLOTHING

\$ 18,564

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 2,000

There is an increase in the budget for this account because there are three desk chairs and one shredder in need of replacement. The estimated cost for all the items is \$2,000.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

		<i>BUDGET</i>			
		<u>Delete</u>	<u>Add</u>		
		LE/Judicial	LE/Judicial		
		Services	Services 151400		
		151400	(1) Master		
		(1) Deputy	Deputy	2020-21	2020-21
Object	Expenditure	Pay Band 110	Pay Band 112	Requested	Recommend
Code	Classification				Approved
Personnel					
510100	Salaries & Wages - 1	39,474	45,195	<u>5,721</u>	
511112	FICA Cost	3,020	3,457	<u>438</u>	
511114	Police Retirement	7,595	8,696	<u>1,101</u>	
511130	Workers Compensation	1,366	1,564	<u>198</u>	
	* Total Personnel	51,454	58,912	<u>7,457</u>	
Operating Expenses					
	* Total Operating	0	0	<u>0</u>	
	** Total Personnel & Operating	51,454	58,912	7,457	
Capital					
	** Total Capital			<u>0</u>	
*** Total Budget Appropriation				<u>7,457</u>	

SECTION V. - PROGRAM OVERVIEW

In line with the Sheriff's expectation of me to create a plan of succession for the current Civil Process Sergeant position, I am making this budget request to upgrade the deputy position under the sergeant to a master deputy position.

The current sergeant is quickly approaching the end of his career and currently, there is no deputy trained in the unique duties he performs such as property seizures, Probate Court matters, Master in Equity Court matters and the execution of judgements.

My request is to upgrade the current position under the sergeant to Master Deputy (Pay Band 112). A current MD will lateral into this position reporting directly to the sergeant. This MD will train under the sergeant in order to learn the intricacies of the civil process functions. This unique position is one that requires a willing and able participant due to the liabilities imposed by law upon the Sheriff if not performed pursuant to statute.

Some training of candidates has begun when time permits. Unfortunately, and at present, there is not a position of MD under the sergeant that will allow adequate training and succession planning. This upgrade will allow for specific concentration on the duties of the sergeant and a plan will be in place when the time comes to replace the current sergeant.

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>		
Deputy	1	1	0	1	110

Proposed 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>		
Master Deputy	1	1	0	1	112

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) ADDTL DEPUTY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

BUDGET

Object Expenditure Code	Classification	Deputy Pay Band 110	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel		Quantity			
510100	Salaries & Wages	2	39,474	78,948	
511112	FICA Cost			6,040	
511113	State Retirement			0	
511114	Police Retirement			15,190	
511120	Insurance Fund Contribution -			15,600	
511130	Workers Compensation			2,732	
515600	Clothing Allowance			0	
* Total Personnel				118,510	
Operating Expenses					
520110	Officer Safety Equipment - MOVE TO 151115	3,000		6,000	
521000	Office Supplies	120		240	
521200	Operating Supplies	200		400	
521208	Police Supplies	410		820	
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,000		2,000	
524100	Vehicle Insurance - MOVE TO 151225	615		1,230	
524101	Comprehensive Insurance - MOVE TO 151225	225		450	
524201	General Tort Liability Insurance	1,559		3,118	
524202	Surety Bonds -	12		24	
525004	WAN Service Charges - MOVE TO 151115	480		960	
525021	Smart Phone Charges - MOVE TO 151115	540		1,080	
525030	800 MHz Radio Service Charges-MOVE TO 151115	708		1,416	
525041	E-mail Service Charges - MOVE TO 151115	129		258	
525210	Conference & Meeting Expense	200		400	
525230	Subscriptions, Dues, & Books	40		80	
525400	Gas, Fuel & Oil - MOVE TO 151225	2,381		4,762	
525600	Uniforms & Clothing	2,350		4,700	
* Total Operating				27,938	
** Total Personnel & Operating				146,448	
Capital					
540000	Small Tools & Minor Equipment	500		1,000	
540010	Minor Software			0	
All Other Equipment					
2	Personal Protection Equip Kit	600		1,200	
2	Ruggedized Laptop w/ Acc - MOVE TO 151115	5,500		11,000	
2	Vehicle Printer w/ Acc - MOVE TO 151115	500		1,000	
2	800 MHz Radio w/ Acc - MOVE TO 151115	5,500		11,000	
2	Gun w/ Acc	600		1,200	
2	MCT/MFR Licensing - MOVE TO 151115	3,300		6,600	
2	Marked SUV w/ Equip - MOVE TO 151225	43,000		86,000	
** Total Capital				119,000	
*** Total Budget Appropriation				265,448	

SECTION V. - PROGRAM OVERVIEW

I am making this request of additional personnel to warrants and civil process to allow for more efficient service of warrants and civil process. Create a relief factor resulting in better continuity of service for vacations, sickness, injuries, assignment to other duties, etc.

Ultimately, this will help provide for a more efficient service of civil process, which will lead to more service of arrest warrants. The requirements placed upon Judicial Services are not diminishing. We currently have the chronic issue of needing to supplement the Detention Bureau by doing their transports and guarding inmates sent to the hospital. Judicial Services is the first to be called upon during the week to assist with the security of inmates sent out to a hospital for medical attention.

Following are some actions required of Judicial Services in 2019 (this does not include the Court Security Unit):

- Inmate security for the Detention Bureau 899 Hours
- Various transports including those for Jail 402.5 Hours
- Magistrate Court Security 1,487 Hours
- Civil Process received 17,625

SECTION VI. B - LISTING OF POSITIONS

Proposed 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>		
Deputy	2	2	0	2	110

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT **\$ 6,000**

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES **\$ 240**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 400**

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 820**

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 2,000**

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE **\$ 1,230**

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE **\$ 450**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 18% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,118**

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS **\$ 24**

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES **\$ 960**

This account is used to pay connection charges for wide area networks. This includes the Aircard to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES **\$ 1,080**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,416**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service.

525041 – E-MAIL SERVICE CHARGES **\$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 400**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 4,762**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 4,700**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 1,000**

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS **\$ 1,200**

This personal protective equipment kit is used in the event of a hazardous chemical or substance spill. This kit is needed for our road patrol units to keep them OSHA compliant.

(2) RUGGEDIZED LAPTOP W/ ACC **\$ 11,000**

This computer is transported in the deputy's vehicles and is required for records management.

(2) VEHICLE PRINTER W/ ACC **\$ 1,000**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(2) 800 MHz RADIO W/ ACC **\$ 11,000**

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(2) GUN W/ ACC **\$ 1,200**

Handguns are required to perform the duties of a law enforcement officer.

(2) MCT/MFR LICENSING **\$ 6,600**

This licensing is required for our field reporting and records management system.

(2) MARKED SUV W/ EQUIP **\$ 86,000**

A marked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 4	211,367	102,225	216,125	219,951	
510199 Special Overtime	0	0	0	0	
510200 Overtime	25,426	11,054	0	0	
510300 Part Time - 1 (.698 FTE)	39,665	18,651	39,664	40,410	
511112 FICA Cost	20,002	9,492	19,568	19,918	
511113 State Retirement	0	0	0	0	
511114 Police Retirement	28,026	12,872	46,656	50,093	
511120 Insurance Fund Contribution - 5	39,000	16,250	39,000	39,000	
511130 Workers Compensation	9,607	4,570	8,850	9,008	
511214 Police Retirement -Retiree	17,653	8,748	0	0	
* Total Personnel	390,746	183,862	369,863	378,380	
Operating Expenses					
520400 Advertising & Publicity	2,626	3,500	3,500	7,700	
521000 Office Supplies	545	8	300	300	
521200 Operating Supplies	305	55	1,600	1,000	
521208 Police Supplies	0	0	250	250	
521218 Recruitment Supplies	1,892	0	0	0	
523200 Equipment Rental	0	110	2,000	1,000	
524201 General Tort Liability Insurance	3,766	4,189	4,708	6,236	
524202 Surety Bonds	0	0	0	48	
525210 Conference, Meeting & Training Exp.	647	0	956	1,000	
525230 Subscriptions, Dues, & Books	120	120	175	270	
525240 Personal Mileage Reimbursement	306	148	400	400	
525600 Uniforms & Clothing	1,258	0	2,200	2,000	
* Total Operating	11,465	8,130	16,089	20,204	
** Total Personnel & Operating	402,211	191,992	385,952	398,584	
Capital					
540000 Small Tools & Minor Equipment	244	0	500	1000	
All Other Equipment	2,536	0	0	0	
** Total Capital	2,780	0	500	1,000	
*** Total Budget Appropriation	404,991	191,992	386,452	399,584	

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:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	114
Senior Deputy	3	2.698		2.698	111
Totals	5	4.698	0	4.698	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$ 7,700

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair and purchases advertising items to be distributed at community events. The estimated cost for the booth at the SC State Fair is \$4,700. Advertising items to be distributed at community events, meetings, parades, and festivals will be imprinted with the Sheriff's Department's name or emblem and the cost is estimated at \$3,000. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 – OFFICE SUPPLIES \$ 300

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus \$125 for printer cartridges that will require changing this fiscal year.

521200 – OPERATING SUPPLIES \$ 1,000

This account is used to fund refreshments for the Citizens Academy and various other community events.

521208 – POLICE SUPPLIES \$ 250

This account will be used to purchase replacement police supplies that have reached their useful life i.e. handcuffs, oc, and magazines. The specifics in regards to quantity and items are not known at this time.

523200 – EQUIPMENT RENTAL \$ 1,000

It may be necessary to rent equipment for the SC State Fair display or other community events. The estimated cost is \$1,000.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 6,236

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 48

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 1,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. This budget is established for the unit's two master deputies to attend a school that would certify these officers to provide continual training to the other officers in the unit.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 270

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 \$ 400

This account will be used to pay personal mileage for a civilian employee assigned to the unit that drives a personally owned vehicle to community functions and neighborhood crime watch meetings. Due to the varied monthly cost, the budget amount is based on an estimate.

525600 - UNIFORMS & CLOTHING

\$ 2,000

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,000

An additional pop-up tent is needed for community events. The canvas for the tent would be imprinted with the Sheriff's Department logo, thus the reason for the increased cost.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
					2020-21 Requested	2020-21 Recommend Approved
Personnel						
510120	Incentive/Referral Program (INC FICA)	43,500	30,000	1,410,278	1,410,278	
510125	Collateral Duty Pay (INC FRINGES)	186,550	88,450	288,403	295,243	
510199	Special Overtime				2,394,990	
510200	Overtime	0	0	1,218,791	130,904	
510210	Overtime - Dog Care				12,996	
510215	Overtime - Deputies				212,367	
511112	FICA Cost	16,758	8,298	583,351	243,968	
511113	SCRS Retirement	459	210	4,220	0	
511114	Police Retirement	31,192	13,625	440,014	613,588	
511130	Workers Compensation	6,508	3,070	148,047	110,344	
511214	PORS-Employee-Retiree	852	420	0	0	
519901	Salaries & Wages Adjustment Account	0	0	914,671	437,868	
* Total Personnel		285,819	144,073	5,007,775	5,862,546	
Operating Expenses						
525400	Gas, Fuel, & Oil	268	50	20,554	0	
528210	Office Supplies Inventory Clearing	0	14,670	55,000	25,000	
528212	Operating Supplies Inventory Clearing	0	0	20,000	10,000	
528216	Police Supplies Inventory Clearing	0	1,093	20,000	5,000	
528218	Uniforms & Clothing Inv Clearing	0	79,589	230,000	285,000	
528299	Inventory Clearing Budget Control	0	0	(325,000)	(325,000)	
529903	Contingency	0	0	1,163,094	500,000	
* Total Operating		268	95,402	1,183,648	500,000	
**Total Personnel & Operating		286,087	239,475	6,191,423	6,362,546	
Capital						
549904	Capital Contingency	0	0	165,459	0	
	All Other Equipment	106,905	0	0	0	
** Total Capital		106,905	0	165,459	0	
New Grants						
NEW	Violent Crime Reduction Grant	0	0	0	34,469	
812633	Additional School District #1 SRO	0	0	0	68,162	
Continuation Grants:						
812431	Child & Vulnerable Adult Grant-Ending 9/30/	10,836	0	0	0	
812437	SRO School District #1-Beechwood Middle	0	0	16,567	9,579	
812438	School Resource Officer-Ending 9/30/19	9,718	0	0	0	
812448	Victims of Crime Act	61,775	0	31,964	84,178	
812456	Violence Against Women	36,260	0	39,946	44,516	
812490	Multi-Crime Scene Inv	42,304	0	20,413	10,675	
812633	L/E School District #1	342,809	0	453,762	418,520	
812634	L/E School District #2	65,011	0	65,592	53,808	
812635	L/E Gray Collegiate SRO	0	0	14,478	22,900	
812638	L/E Civil Process	54,728	74,433	74,433	29,736	
812640	L/E School District #4	58,796	0	90,189	75,107	
812641	L/E School District #5	248,350	0	267,383	268,505	
834512	Region Service Center	65,750	0	0	0	
** Total Transfers To Other Funds		996,337	74,433	1,074,727	1,120,155	
*** Total Budget Appropriation		1,389,329	313,908	7,431,609	7,482,701	

SECTION I

COUNTY OF LEXINGTON
NEW PROGRAM - (2) ADDTL CRIME REDUCTION INVESTIGATORS
NEW PROGRAM
Annual Budget
FY 2020-21 Estimated Revenue

Fund: NEW
 Division: Law Enforcement
 Organization: 151280 - Narcotics

Object Code	Revenue Account Title	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:				
457000	Federal Grant Income	310,434		
801000	Op Trn from General Fund/LE	<u>34,493</u>		
	** Total Revenue (Section II)	<u>344,927</u>		
	*** Total Appropriation (Section III)	<u>344,927</u>		
Unused Contingency				
FUND BALANCE				
	Beginning of Year	<u>0</u>	<u>0</u>	
FUND BALANCE - Projected				
	End of Year	<u>0</u>	<u>0</u>	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) ADDTL CRIME REDUCTION INVESTIGATORS
 NEW PROGRAM
 Annual Budget
 FY 2020-21 Estimated Revenue

Fund: NEW
 Division: Law Enforcement
 Organization: 151280 - Narcotics

Object Expenditure Code Classification		INVESTIGATOR PAY BAND 112	<i>BUDGET</i>		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel		Quantity			
510100	Salaries & Wages - (8%)	2	48,808	97,617	
510199	Overtime		3,000	6,000	
511112	FICA Cost - 7.65%		3,963	7,927	
511114	Police Retirement (PORS) - 19.24%		9,968	19,936	
511120	Insurance Fund Contribution - \$7,800		7,800	15,600	
511130	Workers Compensation - .0346		1,793	3,585	
515600	Clothing Allowance - \$800		800	1,600	
	* Total Personnel			152,265	
Operating Expenses					
520110	Officer Safety Equipment		3,000	6,000	
520233	Towing Service		75	150	
521000	Office Supplies		200	400	
521200	Operating Supplies		800	1,600	
521208	Police Supplies		500	1,000	
522300	Vehicle Repairs & Maintenance		1,000	2,000	
524100	Vehicle Insurance		615	1,230	
524201	General Tort Liability Insurance		1,559	3,118	
524202	Surety Bonds -		12	24	
525004	WAN Service Charges		480	960	
525021	Smart Phone Charges		540	1,320	
525030	800MHz Radio Service Charges		1,416	2,832	
525041	E-mail Service Charges -		129	258	
525210	Conference & Meeting Expense		3,000	6,000	
525230	Subscriptions, Dues, & Books		40	80	
525400	Gas, Fuel & Oil		6,000	12,000	
525600	Uniforms & Clothing		1,500	3,000	
	* Total Operating			41,972	

**** Total Personnel & Operating**

194,237

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (2) ADDTL CRIME REDUCTION INVESTIGATORS
NEW PROGRAM
Annual Budget
FY 2020-21 Estimated Revenue

Fund: NEW
 Division: Law Enforcement
 Organization: 151280 - Narcotics

Object Expenditure Code Classification		INVESTIGATOR PAY BAND 112	<i>BUDGET</i>		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital					
540000	Small Tools & Minor Equipment	1,000		2,000	
	(2) Unmarked SUVs w/ Equipment	38,000		76,000	
	(2) Personal Protection Equipment Kits	900		1,800	
	(2) Vehicle Printers w/ Mounts & Acc	450		900	
	(2) 800 MHz Radios w/ Acc	5,500		11,000	
	(2) 800 MHz Mobile Radios w/ Acc	5,500		11,000	
	(2) Handguns w/ Acc	600		1,200	
	(2) Long Guns w/ Acc	1,500		3,000	
	(2) MCT/MFR Licensing	3,300		6,600	
	(2) Ruggedized Tablets w/ Acc	5,500		11,000	
	(2) Monitors w/ Acc	185		370	
	(2) Level IV Body Armors	3,300		6,600	
	(2) High-Powered Monoculars w/ Acc	4,500		9,000	
	(2) SLR Camera Systems w/ Acc	4,800		9,600	
	(1) Lateral File Cabinet	620		620	
	** Total Capital			150,690	

***** Total Budget Appropriation**

344,927

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-2021

Fund # NEW Fund Title: NEW PROGRAM
 Organization # 151280 Organization Title: LE/Narcotics
 Program # 150 Program Title: _____

BUDGET
 2020-21
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	2,000
2	Unmarked SUVs w/ Equipment	76,000
2	Personal Protection Equipment Kits	1,800
2	Vehicle Printers w/ Mounts & Acc	900
2	800 MHz Radios w/ Acc	11,000
2	800 MHz Mobile Radios w/ Acc	11,000
2	Handguns w/ Acc	1,200
2	Long Guns w/ Acc	3,000
2	MCT/MFR Licensing	6,600
2	Ruggedized Tablets w/ Acc	11,000
2	Monitorsw/ Acc	370
2	Level IV Body Armors	6,600
2	High-Powered Monoculars w/ Acc	9,000
2	SLR Camera Systems w/ Acc	9,600
1	Lateral 5 Drawer, Lockable File	620

**** Grand Total Capital (Transfer Total to Section I and II) 150,690**

SECTION V. – PROGRAM OVERVIEW

Lexington County has noticed a marked increase in gangs and gang related precursor activities. There has been a wide variety of gang related crimes such as murder, drive by shootings, criminal sexual assaults, human trafficking, vandalism, assaults, illegal drugs, truancy, and habitual juvenile delinquency. Lexington County had eight murders committed by validated gang members in the past three years with four of those murders taking place in one year. There are 39 known gangs operating in Lexington County. These gangs are coming into the county from other countries and they think nothing of committing crimes. In 2016, there were 83 crimes committed by gang members, in 2017 there were 127, in 2018, there were 151 and in 2019, there were 150 cases logged with 309 contacts. There are eight motorcycle gangs operating in Lexington County with Hells Angels Motorcycle Gang nomad chapter based here. The Thunder Guards Motorcycle Gang is also based in Lexington County. The founder of the Warlocks Motorcycle Gang is from Lexington County and the national president and national vice-president of the Warlocks live in Lexington County. Their leadership brings an influx of varied gangs and nationalities from all over the country, which increases gang activity in our county.

Many of the gangs being investigated and that are actively committing crimes in Lexington County are large traditional national gangs. This means that the gangs have multiple subgroups within the county and are connected nationally with the gang. This creates a more complex issue for law enforcement due to these gangs having the resources and manpower to move members from one state to the next and exploit jurisdictional restrictions. Gangs commit crimes that reduce the quality of life for communities and prey off future generations when recruiting members.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Narcotics:					
Investigators	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	112
Totals	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 6,000

This account is for an add-on purchase of the department's maintenance plan for an electronic control device and body camera. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

520233 – TOWING SERVICE \$ 150

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is \$75 estimating cost per vehicle that may be towed.

521000 - OFFICE SUPPLIES \$ 400

Office supplies are needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,600

Operating supplies needed to perform daily job duties. Items to be purchased from this account batteries, disks, video tapes, investigative supplies and OSHA supplies. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 1,000

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$2,000

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 1,230

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,118

General tort liability insurance needed for all personnel. There are several liability classifications for the personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 24

Surety bonds will be paid in FY 2020-2021. Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 960

This account is used to pay connection charges for wide area networks. This includes the Air card to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES \$ 1,320

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required and for receiving private information. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 2,832**

The 800 MHz radios are required for communication. This communication enables the Communication Center to convey to officers vital information regarding the call for service. This service will allow coverage for the portable and for the in-car radios.

525041 – E-MAIL SERVICE CHARGES **\$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,000**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 12,000**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 3,000**

Uniforms and specialized clothing is worn for safety and quick identification. 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 body armor and equipment holders.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 2,000

These items are needed by each officer to perform the duties assigned. The following items will be purchased:

(2) UNMARKED SUVS WITH EQUIPMENT \$ 76,000

Unmarked SUV's with emergency equipment are necessary for the officers to perform their investigations. These SUV's will need storage boxes for the surveillance equipment necessary to do undercover operations and to safely store the equipment for use.

(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 to prevent drugs and powder substances from getting on the officers to comply with OSHA regulations.

(2) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES \$ 900

Vehicle printers are needed to print an incident report on-scene, warrants, flyers and other pertinent data.

(2) 800 MHz RADIOS W/ ACCESSORIES \$ 11,000

These radios are needed for officer safety. They enable the officer to communicate with law enforcement agencies and County Communication for immediate response.

(2) 800 MHz MOBILE RADIOS W/ ACCESSORIES \$ 11,000

There are no repeaters for the radios in the vehicles so when the portable radio is in the low lying areas or the coverage is not available in the outer areas of the county, the in car radios will give coverage in areas when the handheld portable radios will not get signals. The in car radios also ensure that an operating radio is always accessible to the officer for immediate communication should batteries die or there are other hand held issues.

(2) HANDGUNS W/ ACCESSORIES \$ 1,200

Handguns are required to perform the duties of a law enforcement officer.

(2) LONG GUNS W/ ACCESSORIES \$ 3,000

Long guns are required to perform the undercover duties of a law enforcement officer.

(2) MCT/MFR LICENSING \$ 6,600

This licensing is required for our field reporting and records management system.

(2) RUGGEDIZED LAPTOPS W/ACCESSORIES \$ 11,000

These ruggedized laptops are needed for the officers to carry in the field and to mount in the vehicles. These laptops will allow the immediate retrieval of data from headquarters, state and federal agencies, and will enable the officer to evaluate the person or persons they are investigating. Pertinent information and data will be stored on the laptops and will be used for records management. The total estimated cost is \$ 5,500 per ruggedized laptop.

(2) MONITORS W/ACCESSORIES \$ 370

Monitors are required for the ruggedized laptops for viewing of spreadsheets and to use the Gang Net software required by law enforcement agencies to log gangs

(2) LEVEL IV BALLISTIC VESTS \$6,600

The level IV ballistic vests offer greater protection for our investigator while working undercover surveillance when deployed to dangerous situations. The total estimated cost is \$3,300 each.

(2) HIGH-POWERED MONOCULARS W/ ACCESSORIES **\$ 9,000**

These monoculars are required for surveillance from long distances. They will enable investigators to be able to surveil violent crimes from safe distances. The total estimated cost is \$ 4,500 each.

(2) SLR CAMERA SYSTEMS W/ ACCESSORIES **\$ 9,600**

The camera system is necessary to photograph pertinent information necessary to produce evidence in court. The camera must have lens with different magnification for identifying purposes for photographing images clearly from long distances.

(1) LATERAL FIVE DRAWER FILE **\$ 620**

A lateral five drawer cabinet that is lockable will store the confidential files for the gang investigators. The file cabinet will allow the storage of pertinent data and will used for court cases and for grant purposes.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) ADDTL COLLATERAL DUTY PAY - DIVE TEAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	Collateral Duty	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		0		
510125 Collateral Duty Pay		<u>1,500</u>		
510200 Overtime		<u>0</u>		
511112 FICA Cost		<u>115</u>		
511113 SCRS Retirement		<u>0</u>		
511114 Police Retirement		<u>289</u>		
511130 Workers Compensation		<u>52</u>		
* Total Personnel		<u>1,955</u>		
Operating Expenses				
* Total Operating		<u>0</u>		
** Total Personnel & Operating		<u>1,955</u>		
Capital				
** Total Capital		<u>0</u>		

*** Total Budget Appropriation

SECTION V. - PROGRAM OVERVIEW

The LCSD Dive Team has only [9] active divers. Current policy and accepted safety procedures requires a minimum of [3] divers be present for any operation. This allows [1] diver on the shore to act as a safety officer monitoring and supervising the dive, [1] safety diver in the water on the surface to quickly respond to the operational diver in case of emergency and [1] operational diver. The current make-up of the team does not take into account divers being unavailable due to training, leave or work conflicts. It is necessary to build in a relied factor for these incidents and to provide for incidents which require repetitive dives over multiple shift or days. Adding additional positions would allow for growth and quick replacement of divers who leave the team.

We are asking to increase the number of active divers to [10] or [2] teams of [5]. This would require adding [1] additional position for collateral pay.

We have adjusted the requirements to allow for Reserves to apply for the team, which would not require collateral pay.

Prospective members of the dive team would need to be trained to the level of Public Safety Diver after selection to meet the standards of the LCSD team and to be proficient in search and recovery operations. Divers in training can act as dive tenders and assist with dive operations on the surface.

LCSD currently has personnel on staff who can certify new divers to the level of open water and advanced diver. The more technical training required of a Public Safety Diver would require outside instruction and certification.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADDTL CLOTHING ALLOWANCE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	Clothing Allowance	<i>BUDGET</i>		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		0		
510125 Collateral Duty Pay		0		
510200 Overtime		0		
511112 FICA Cost		0		
511113 SCRS Retirement		0		
511114 Police Retirement		0		
511130 Workers Compensation		0		
515600 Clothing Allowance - 67		53,600		
* Total Personnel		53,600		
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		53,600		
Capital				
** Total Capital		0		

*** Total Budget Appropriation

SECTION V. - PROGRAM OVERVIEW

At this time, we are requesting a clothing allowance increase for all Deputies authorized to wear plainclothes while performing their duties that receive a quarterly clothing allowance as permitted by the Sheriff (LCSD Policy 1.10 Equipment and Appearance). With the impact of inflation over the years, we are requesting the quarterly allowance be \$400 a quarter, or \$1,600 a year, instead of \$200 a quarter, or \$800 a year. The increase of \$800 per year for the 67 detectives we have in plainclothes.

Reviewing older budgets, the first clothing allowance that is listed as a line item of 'Clothing Allowance' was in the 1995-1996 budget with an amount of \$200 a quarter or \$800 a year. Communications with Det. Thomas Bryant, who has worked with our department since 1978, and became a detective in 1989, states that he received the same \$200 quarterly clothing allowance in 1989. He cannot account with 100% accuracy but believes the same \$200 clothing allowance starting in 1980-1981.

Working with the years of 1989, when Det. Bryant first received his \$200 quarterly clothing allowance and 1995 when our budget first shows a \$200 clothing allowance, there has been no increase in the amount. Reviewing the inflation of the American Dollar, this \$200 clothing allowance is no longer fitting as it was in 1995, 24 years ago, or 1989, 30 years ago, simply because of the constant inflation of the American Dollar.

According to the Bureau of Labor Statistics consumer price index, today's prices in 2019 are 68.86% higher than average prices throughout 1995. The dollar experienced an average inflation rate of 2.21% per year during this period, meaning the real value of a dollar decreased.

In other words, \$100 in 1995 is equivalent in purchasing power to about \$168.86 in 2019, a difference of \$68.86 over 24 years. So with inflation, the 1995 \$200 clothing allowance would now be a \$337.72 allowance in 2019.

According to the Bureau of Labor Statistics consumer price index, today's prices in 2019 are 107.54% higher than average prices throughout 1989. The dollar experienced an average inflation rate of 2.46% per year during this period, meaning the real value of a dollar decreased.

In other words, \$100 in 1989 is the equivalent in purchasing power to about \$207.54 in 2019, a difference of \$107.54 over 30 years. So with inflation, the 1989 clothing allowance would now be a \$415.08 allowance.

Due to the impact of inflation on the American Dollar is why we are requesting this increase to the quarterly clothing allowance from \$200 a quarter to \$400 a quarter for the 67 personnel that get this allowance.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Boards & Commissions

Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 1	34,333	14,035	33,783	30,409	
510200 Overtime	73	0	0	0	
510300 Part Time	0	0	0	0	
511112 FICA Cost	2,587	985	2,584	2,327	
511113 State Retirement	700	1,862	5,257	5,036	
511120 Insurance Fund Contribution - 1	7,800	3,250	7,800	7,800	
511130 Workers Compensation	107	44	105	100	
511213 State Retirement - Retiree	4,150	0	0	0	
* Total Personnel	49,750	20,176	49,529	45,672	
Operating Expenses					
521000 Office Supplies	356	0	500	600	
521100 Duplicating	871	33	500	600	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	6,000	5,512	11,024	11,024	
524000 Building Insurance	133	155	153	160	
524201 General Tort Liability Insurance	26	33	33	40	
524202 Surety Bonds	0	0	0	0	
525000 Telephone	813	407	900	900	
525041 E-mail Service Charges - 1	140	43	129	129	
525100 Postage	715	67	605	620	
525385 Utilities - Auxiliary Admin Building	3,311	1,833	4,260	4,260	
* Total Operating	12,365	8,083	18,104	18,333	
* Total Personnel & Operating	62,115	28,259	67,633	64,005	
Capital					
540000 Small Tools & Minor Equipment	2,919	0	0	0	
All Other Equipment	0	0	0	0	
** Total Capital	2,919	0	0	0	
*** Total Budget Appropriation	65,034	28,259	67,633	64,005	

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 from constituents 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 results.
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 19 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 141 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 including this one are county employees that requires paperwork through Lexington County Human Resources for hiring and yearly 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, county council and administration as well as all county constituents.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 16/17</u>	<u>Actual FY 17/18</u>	<u>Estimated FY 18/19</u>	<u>Projected FY 19/20</u>
Notary Applications	1,900	1,700	1,800	2,000
Boards/Commissions Requests	33	56	50	54

*Our returns on notary processing forms has declined due to law enforcement personnel having already been commissioned for 10 years since the state statute changed in 2016. These numbers will drastically increase in the year 2026 for renewals. We still continue to 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 with several boards not at capacity.

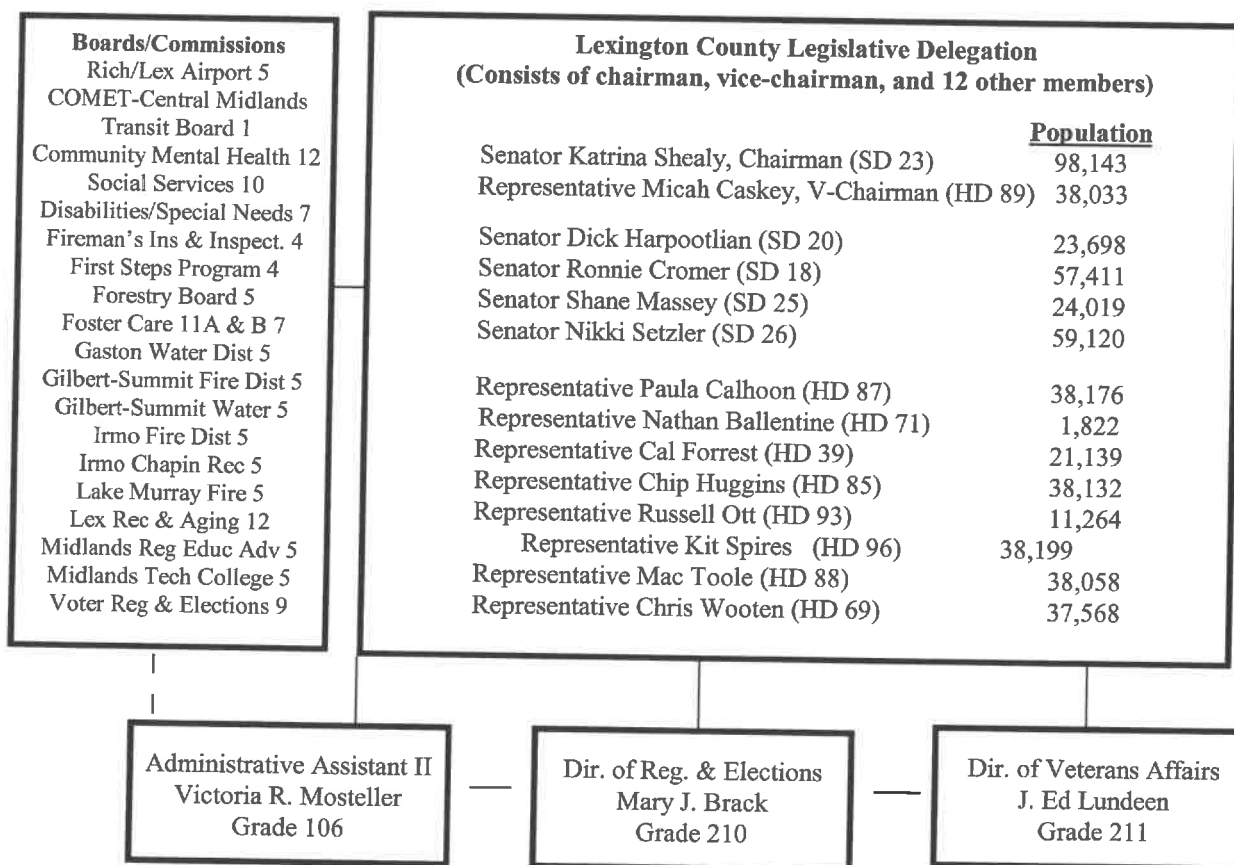
SECTION VI. B - LISTING OF POSITIONS

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	106

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES

\$ 600

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) (4 cases @ 30.00)	\$ 120.00
Paper for letterhead/envelopes after move & elections (Since we have a good supply left over, just using labels to cover the old address to save on expense but The re-order will occur during this fiscal year.)	80.00
L/P toner cartage – HP55A (2 @ est 120.00)	250.00
Pens, pads, folders, and other office products to include manila envelopes (SZ 5 x 7 and 9 x 12) 2 boxes ea two-pocket presentation folders for meetings (2 doz) steno pads (6)/yellow legal/junior pads (12 ea) & Post Its	150.00

521100 - DUPLICATING

\$600

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, 1,000 sheets)	\$ 100.00
Copy Machine Usage cost estimated	\$300.00
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).....\$11,024

Auxiliary Administrative Services Bldg – 1,378 sq. feet for office/storage and conference room space.
 Space used to process approximately 2,000 notary applications with another 100 applications for boards/commissions appointments. These are processed both by mail-in and walk-ins. Meetings scheduled weekly with constituents, applicants, delegation members, and others as needed for personnel and other related matters.

524000 - BUILDING INSURANCE

\$160

To cover the cost of allocated building insurance per schedule. 3% increase over FY 18-19

524201 - GENERAL TORT LIABILITY INSURANCE

\$40

To cover the cost of general tort liability insurance. 20% increase over FY 18-19

524202 – SURETY BONDS (every 3 years)

\$ 0

525000 - TELEPHONE **\$ 900**

Based on current charges provided by Finance:

Cost \$67.78 mo. (includes tax and long distance charges)
 6% sales tax
 1% local

Detail:	██████████	w/voice mail	\$20.08 mo
	██████████		\$19.01 mo
	██████████	Plus auto attendant	\$12.79 mo
	██████████	blind numbers	\$ 5.30 mo
	██████████	" "	\$ 5.30 mo
	██████████	" "	\$ 5.30 mo
			<u>\$67.78 x 12 = \$813.36</u>

525041 – E-mail Service Charges - # **\$129**

To cover monthly charges. (The number of requests remains the same as FY 19-20; therefore resulting in some increase in e-mailing notary acknowledgements verses US Mail Service.)

(Per FY-18-19 IT quote, use \$10.75 per month for E-mail connection X 12 months = \$129.00)

525100 - POSTAGE **\$620**

To cover the cost of mailing bi-weekly notary applications to the Secretary of State and other correspondence. Fee also includes mailing of documents to the Governor's Office for commissions on some 20 boards and commissions with an estimated 30-50 appointments and/or reappointments.

525300 - UTILITIES - **\$ 4,260**

To cover the cost of utility allocation in the Auxiliary Administrative Services Building

Based on ESTIMATED monthly bill FY 18-19 of \$312.50 x 12 = \$3,750.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Office EquipmentN/A

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Boards & Commissions
 Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	Admin. Asst. II Pay Band - 106	Executive Asst. Pay Band - 208	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100 Salaries & Wages -	30,409	43,681	13,272		
510200 Overtime	0	0	0		
511112 FICA Cost	2,327	3,342	1,015		
511113 State Retirement	5,036	7,234	2,198		
511120 Insurance Fund Contribution -	7,800	7,800	7,800		
511130 Workers Compensation	100	150	150		
511213 State Retirement - Retiree	0	0	0		
* Total Personnel	45,672	62,207	16,535	24,435	
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			16,535	24,435	
Capital					
540000 Small Tools & Minor Equipment			0		
540010 Minor Software			0		
All Other Equipment			0		
** Total Capital			0		
*** Total Budget Appropriation			16,535	24,435	



Job Description

Job Title: Executive Assistant
Reports To: Chairman of Legislative Delegation
FLSA Status: Exempt

Job Purpose:

To assist the Delegation, which consist of fourteen elected state officials, with performing responsible administrative and clerical work in the coordination of a variety of programs, projects, and daily operations in a timely manner while unsupervised. Interact with various elected officials, board/committee members, county staff and citizens/constituents serving as a liaison for the Delegation.

Essential Duties and Responsibilities:

- Process applications for all county notary, new/renewal, commissions. Remain up-to-date on notary rules/regulations in order to keep the public informed. Maintains a professional working relationship with the SC Secretary of State's Office. Assist citizens with the application process if needed, including notarizing documentation.
- Manages information/records for twenty county boards and commissions. Advertise seat vacancies and contact current seat members about reappointments when terms are near expiring. Process and verify applications before sending to the Delegation for voting. Remain up-to-date on boards/commissions rules/regulations in order to keep committee members and protential memebers informed. Coordinates personnel matters related to various appointments including the Veteran Affairs Officer and judges/magistrates. Maintains a professional working relationship with the Governor's Office. Assist citizens with the application process if needed.
- Assist Delegation members with citizen/constituent concerns, questions, and/or complaints while maintaining an unbiased and professional attitude. Must be able to determine the best outlet for resolving citizen complaints, responding to their questions, and forwarding their concerns to the proper Delegation members and/or other parties in a timely manner.
- Manages all aspects of the county office. Plans for the office based on community needs and on the vision and the mission of the Delegation. Makes informed recommendations for changes or additions to the office, services and staffing. Assist in formulation of office policy and procedures, and ensures they are implemented. Performs responsible clerical and bookkeeping work in support of effective and efficient Legislative Delegation operations, including the preparation of the yearly departmental budget for the County of Lexington.
- Attends weekly county department head meetings, biweekly County Council meetings and senior staff retreats acting as a liaison for the Delegation to keep them better informed on county-based projects, issues, budgetary and general news. Prepares various correspondence including, but not limited to, memorandums, letters, reports, and forms.
- Coordinates and prepares all materials for quarterly Legislative Delegation meeting, special called meetings and executive sessions including agendas, site arrangements, ballots and/or signature sheets for appointments, scheduling of citizens/constituents to appear and make presentations, and handling any other items related to the meeting agenda. Attends all Delegation meetings to record and distribute meeting minutes.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Various computer programs for various departments;
- Computer operating systems hardware;
- Executive procedures;
- Clerical procedures;
- Administrative procedures;

- Recordkeeping procedures;
- Bookkeeping procedures;
- Accounting.

Skills:

- Written and verbal communication via in-person, phone or email contact;
- Customer service in dealing with the public with various issues pertaining to department;
- Minute taking to record meetings;
- Generating, updating and editing various reports for the department;
- Budgeting practices used for department projects.

Education/Experience:

- 1 year of advanced study or training beyond high school equivalency with 5 years of experience in administrative, office management, or other relevant field; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Current SC Notary Commission.

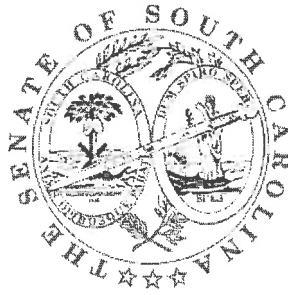
Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

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.

KATRINA F. SHEALY
SENATOR, LEXINGTON COUNTY
SENATORIAL DISTRICT 23

HOME ADDRESS:
POST OFFICE BOX 84783
LEXINGTON, SC 29073



COMMITTEES:
FAMILY & VETERANS' SERVICES, CHAIRMAN
BANKING AND INSURANCE
CORRECTIONS AND PENOLOGY
JUDICIARY
FISH, GAME & FORESTRY

SENATE ADDRESS:
SUITE 303
GRESSETTE SENATE OFFICE BUILDING
P.O. BOX 142
COLUMBIA, SC 29202
(803) 212-6320
FAX: (803) 212-6299
E-MAIL: KATRINASHEALY@SCSENATE.GOV

February 11, 2020

Dear County of Lexington Council Members, County Administrator, and HR Director:

It is my pleasure to provide this recommendation for Victoria Mosteller to show my support and the support of the Delegation for her job title change/promotion to Executive Assistant with the Lexington County Legislative Delegation. As her supervisor and Chairman of the Delegation for the past year, I have worked closely with Victoria on a day-to-day basis. I am confident that she is well deserving of a more prominent title and pay increase that is suitable to her position and responsibilities. Please allow me to give three examples of Victoria's qualifications for this promotion.

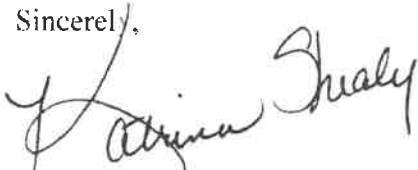
First, Victoria embodies all of the qualities for delivering an extraordinary experience to our citizens. She has impressed me with her warmth, wisdom, and kindness when dealing with our constituents. Victoria builds strong relationships with our citizens and strengthens our community in the long term. Outstanding support is a cornerstone of our county, and Victoria consistently provides that service.

Second, Victoria has an in-depth knowledge of our office operating procedures. She has dealt with a variety of issues and understands the day-to-day operations and big picture goals of the Delegation. She can solve problems fast and has introduced new initiatives for improvement. Victoria is a self-starter and works to handle all situations as efficiently and effectively as possible with little to no assistance. She uses her breadth of knowledge to drive the operations of the county Delegation office.

Third, Victoria has shown leadership skills throughout her time with Lexington County. Her colleagues recognize her as an expert in her role, and they often go to her with notary and boards/commissions questions. In the past year, she has built strong working relationships with, not only members of the Delegation, but with state and county officials and employees. I know that she has her colleagues' support in stepping into the role of Executive Assistant.

Victoria has proven her expertise in her position with the Legislative Delegation office time and time again, and is ready and deserving of this promotion. She is capable, confident, and committed to our mission of extraordinary service and support to the citizens of this county. I look forward to seeing her in the position of Executive Assistant with the Lexington County Delegation Office. Thank you very much, and please feel free to reach out to me with any questions.

Sincerely,

A handwritten signature in cursive script that reads "Katrina Shealy". The signature is written in black ink and is positioned above the printed name.

Senator Katrina F. Shealy

Chairman, Lexington County Legislative Delegation

Your Name:	Victoria Mosteller
Your Official Job Title:	Administrative Assistant II
Your Working Title (if different):	Delegation Secretary
Your Department:	Legislative Delegation
Your Division within the Dept:	161100
Your Supervisor's Name:	Katrina F. Shealy
Your Supervisor's Title:	Legislative Delegation Chairman
Date Prepared:	February 6, 2020

LEXINGTON COUNTY, SC



JOB DESCRIPTION QUESTIONNAIRE (JDQ)

August 2014

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Instructions

The Human Resources Department is reviewing the job descriptions for all positions to ensure that they accurately reflect the work that you all do.

To assist with this analysis, we ask that you complete this questionnaire to provide information about your position. You are an important part of this project. We thank you for your effort!

EMPLOYEE INSTRUCTIONS

1. Please read each item carefully and enter your responses.
2. We encourage you to complete this survey electronically (in Microsoft Word). Please save the file as [Job title, Last name, First initial] - JDQ.doc"
 - a. For multiple incumbents filling out one form, please title document with "[Job Title], Multiple Employees - JDQ.doc" Make sure to include all incumbents first and last names at the beginning of the form in the Your Name section.
3. Email your completed JDQ to your supervisor **no later than August 22, 2014.**

SUPERVISOR INSTRUCTIONS

1. Ensure employees complete the JDQ by the deadline.
2. Please review the employee's answers to each question. Employee responses should reflect their **current major tasks**, not anticipated changes. Write your comments in the Supervisor Comment box provided in each section and/or use the pages provided at the end of the questionnaire.
3. Please **do not edit or change** the employee's responses. Also, do not make any comments regarding the employee's performance or personal capabilities.
4. Please complete your review of the questionnaire and send them to Katie Burkett at mburkett@lex-co.com **no later than August 29, 2014.**
5. We encourage you to share your comments with the employee.

Your Duties and Responsibilities

Basic Job Summary

Briefly describe the basic purpose of your job. This job summary should be two or three sentences that describe the primary responsibility and purpose of the position. The next section provides the opportunity to describe each duty and responsibility in more detail. This job description is not intended to be an exhaustive list of all duties, responsibilities or qualifications associated with the job.

Example: To receive and process incoming invoices in an efficient and timely manner. To assist vendors with billing questions and issues.

Assist the Lexington County Delegation, which consist of fourteen elected state officials, with performing responsible administrative and clerical work in the coordination of a variety of programs, projects, and daily operations in a timely manner while unsupervised. Interact with various elected officials, board/committee members, County of Lexington staff and citizens/constituents serving as a liaison for the Delegation.

SUPERVISOR COMMENTS (if you have any)

Instructions for the Next 8 Pages:

- In the following section, please list and describe your **most important** essential job duties and responsibilities. Start with the major duty or responsibility that takes the **greatest portion** of your time each year.
- Please describe these major duties as if you were explaining them to a new employee who is not yet familiar with your work or with Lexington County. Please **do not use abbreviations or acronyms**.
- Indicate **about how often** you perform each duty (daily, weekly, etc.).
- Describe the knowledge, skills, and abilities that you think are needed to perform this duty or responsibility.

Essential Duties and Responsibilities

Describe your actual current duties, even if they differ from your job description.

Describe the duty or responsibility that takes the greatest portion of your time each year.	
1. Process applications for all county notary, new/renewal, commissions. Remain up-to-date on notary rules/regulations in order to keep the public informed. Maintains a professional working relationship with the SC Secretary of State's Office. Assist citizens with the application process if needed, including notarizing documentation.	
Approximate Frequency (check one)	
<input checked="" type="checkbox"/> Daily (or almost daily)	<input type="checkbox"/> Semi-Annually (about 2x a year)
<input type="checkbox"/> Weekly (or almost weekly)	<input type="checkbox"/> Annually or less often
<input type="checkbox"/> Monthly (or almost monthly)	<input type="checkbox"/> Other _____
In your opinion, what <u>knowledge, skills, and abilities</u> are needed to perform this work?	
computer operating systems; administrative, clerical, executive procedures/practices; record-keeping procedures; strong written and verbal communication via in-person, phone or email contact; customer service in dealing with the public with various issues pertaining to department.	

SUPERVISOR COMMENTS (if you have any)

Describe your actual current duties, even if they differ from your job description.

2.
Manages information/records for twenty county boards and commissions. Advertise seat vacancies and contact current seat members about reappointments when terms are near expiring. Process and verify applications before sending to Delegation for voting. Remain up-to-date on boards/commissions rules/regulations in order to keep committee members and potential members informed. Coordinates personnel matters related to various appointments including the Veteran Affairs Officer and judges/magistrates. Maintains a professional working relationship with the Governor's Office. Assist citizens with the application process if needed.

Approximate Frequency (check one)

- | | |
|---|--|
| <input checked="" type="checkbox"/> Daily (or almost daily) | <input type="checkbox"/> Semi-Annually (about 2x a year) |
| <input type="checkbox"/> Weekly (or almost weekly) | <input type="checkbox"/> Annually or less often |
| <input type="checkbox"/> Monthly (or almost monthly) | <input type="checkbox"/> Other _____ |

In your opinion, what knowledge, skills, and abilities are needed to perform this work?

computer operating systems; administrative, clerical, executive procedures/practices; record-keeping procedures; strong written and verbal communication via in-person, phone or email contact; customer service in dealing with the public with various issues pertaining to department; organization and time-management practices.

SUPERVISOR COMMENTS (if you have any)

Describe your actual current duties, even if they differ from your job description.

3.

Assist Delegation members with citizen/constituent concerns, questions, and/or complaints while maintaining an unbiased and professional attitude. Must be able to determine the best outlet for resolving citizen complaints, responding to their questions, and forwarding their concerns to the proper Delegation members and/or other parties in a timely manner.

Approximate Frequency (check one)

Daily (or almost daily)

Semi-Annually (about 2x a year)

Weekly (or almost weekly)

Annually or less often

Monthly (or almost monthly)

Other _____

In your opinion, what knowledge, skills, and abilities are needed to perform this work?

analytical thinking; administrative, clerical, executive procedures/practices; public speaking; strong written and verbal communication via in-person, phone or email contact; customer service in dealing with the public with various issues pertaining to department; time-management practices.

SUPERVISOR COMMENTS (if you have any)

Describe your actual current duties, even if they differ from your job description.

4.
Manages all aspects of the county office. Plans for the office based on community needs and on the vision and the mission of the Delegation. Makes informed recommendations for changes or additions to the office, services and staffing. Assist in formulation of office policy and procedures, and ensures they are implemented. Performs responsible clerical and bookkeeping work in support of effective and efficient Legislative Delegation operations, including the preparation of the yearly departmental budget for the County of Lexington.

Approximate Frequency (check one)

- | | |
|---|--|
| <input checked="" type="checkbox"/> Daily (or almost daily) | <input type="checkbox"/> Semi-Annually (about 2x a year) |
| <input type="checkbox"/> Weekly (or almost weekly) | <input type="checkbox"/> Annually or less often |
| <input type="checkbox"/> Monthly (or almost monthly) | <input type="checkbox"/> Other _____ |

In your opinion, what knowledge, skills, and abilities are needed to perform this work?

computer operating systems; administrative, clerical, executive procedures/practices; accounting, book-keeping, record-keeping procedures; analytical thinking; organization and time-management practices; generating, updating, and editing various reports for the department; budgeting practices.

SUPERVISOR COMMENTS (if you have any)

Describe your actual current duties, even if they differ from your job description.

5.
Attends weekly county department head meetings, biweekly County Council meetings and senior staff retreats acting as a liaison for the Delegation to keep them better informed on county-based projects, issues, budgetary and general news. Prepares various correspondence including, but not limited to, memorandums, letters, reports, and forms.

Approximate Frequency (check one)

- | | |
|---|--|
| <input type="checkbox"/> Daily (or almost daily) | <input type="checkbox"/> Semi-Annually (about 2x a year) |
| <input checked="" type="checkbox"/> Weekly (or almost weekly) | <input type="checkbox"/> Annually or less often |
| <input type="checkbox"/> Monthly (or almost monthly) | <input type="checkbox"/> Other _____ |

In your opinion, what knowledge, skills, and abilities are needed to perform this work?

computer operating systems; administrative, clerical, executive procedures/practices; record-keeping procedures; organization and time-management practices; generating, updating, and editing various reports for the department; minute taking to record minutes; public speaking; strong written and verbal communication via in-person, phone or email contact.

SUPERVISOR COMMENTS (if you have any)

Describe your actual current duties, even if they differ from your job description.

6. Coordinates and prepares all materials for Legislative Delegation meetings including agendas, site arrangements, ballots and/or signature sheets for appointments, scheduling of citizens/constituents to appear and make presentations, and handling any other items related to the meeting agenda. Attends all Delegation meetings; records and distributes meeting minutes.	
Approximate Frequency (check one)	
<input type="checkbox"/> Daily (or almost daily)	<input type="checkbox"/> Semi-Annually (about 2x a year)
<input type="checkbox"/> Weekly (or almost weekly)	<input type="checkbox"/> Annually or less often
<input type="checkbox"/> Monthly (or almost monthly)	<input checked="" type="checkbox"/> Other Quarterly
In your opinion, what <u>knowledge, skills, and abilities</u> are needed to perform this work?	
computer operating systems; administrative, clerical, executive procedures/practices; record-keeping procedures; organization and time-management practices; generating, updating, and editing various reports for the department; minute taking to record minutes; public speaking; strong written and verbal communication via in-person, phone or email contact; customer service in dealing with the public with various issues pertaining to the department.	

SUPERVISOR COMMENTS (if you have any)

Lexington County, SC Job Description Questionnaire

Names	Job Titles

Minimum Job Requirements

1. What amount of job-related work experience did you have when you started your current position?
2. In your opinion, what is the lowest (minimum) level of job-related work experience that should be required of any new employee in this position?
3. How much job-related work experience do you think should be preferred for a new employee in this position (if different from the amount required)?

Years of Experience	You had when you started your position	Work Requires (at a minimum)	Preferred
None	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Less than 1 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At least 1 year	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At least 2 years	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At least 3 years	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
At least 4 years	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At least 5 years	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6 years or more	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Type of Experience

List any specific types of experience you think should be required or preferred for new employees in your job. *For example: Experience resolving past due accounts*

Required: at least 3 years experience in administrative, office management, or other relevant field.

Preferred: 5 years experience in administrative, office management, or other relevant field.

SUPERVISOR COMMENTS (if you have any)

Level of Education

1. What level of education did you have when you started your current position?
2. In your opinion, what is the lowest (minimum) level of education that should be required of any new employee in this position?
3. How much education do you think should be preferred for a new employee in this position (if different from the required level)?

Assume that the new employee has the minimum level of experience that you indicated on the prior page.

Level of Education	You had when you started your position	Work Requires (at a minimum)	Preferred
High school diploma (or GED)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At least two (2) years of college or Associate's degree	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Bachelor's degree	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Graduate degree	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other: 1 year of advanced study or training beyond high school equivalency	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Type of Education

<p>List any specific types of education you think should be required or preferred for new employees in your job. <i>For example: Bachelor's degree in Accounting, Finance, or Business</i></p>
<p>Required: 1 year of advanced study or training beyond high school equivalency plus 3 to 5 years of experience in administrative, office management, or other relevant field.</p>
<p>Preferred: 2 years of advanced study or training beyond high school equivalency plus 5 or more years of experience in administrative, office management, or other relevant field.</p>

SUPERVISOR COMMENTS (if you have any)

Certifications and Licenses

1. List any certifications or licenses that you currently have
2. In your opinion, what certifications or licenses should be required for new employees in your position? (that is, the employee must have the certification or license within a month of being hired)
3. In your opinion, what certifications or licenses should be preferred for new employees in your position? (that is, the certification or license is not required, but is desirable)

<i>Example: Certified Public Accountant</i>	You Have	Should Be Required	Should be Preferred
Current SC Notary Commission	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Physical Requirements

Please indicate the work category that best describes your position.

Physical Demands	Description	Please Select One:
Sedentary Work	Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.	<input type="checkbox"/>
Light Work	Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.	<input checked="" type="checkbox"/>
Medium Work	Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.	<input type="checkbox"/>
Heavy Work	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.	<input type="checkbox"/>

SUPERVISOR COMMENTS (if you have any)

Working Conditions

Please indicate the condition categories that best describes your position.

Working Conditions	Description of Requirement	Please Select One:
A	Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions.	<input type="checkbox"/>
B	In addition to Working Condition A , positions in this class typically include stooping, kneeling, crouching, and reaching.	<input checked="" type="checkbox"/>
C	In addition to Working Condition , positions in this class typically include climbing and balancing.	<input type="checkbox"/>
D	In addition to Working Condition C, positions in this class typically include pushing, pulling, and lifting.	<input type="checkbox"/>
E	In addition to Working Condition D, positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.	<input type="checkbox"/>
F	In addition to Working Condition E, positions in this class are typically subjected to gases and workspace restrictions.	<input type="checkbox"/>
G	In addition to Working Condition F, positions in this class are typically subjected to vibrations.	<input type="checkbox"/>

SUPERVISOR COMMENTS (if you have any)

Thank you for taking the time to tell us about your job!

Please save the file as "[Job title, Last name, First initial] – JDQ.docx"

For example, if your name is John Doe and your job title is Secretary, save the file as Secretary, Doe, J – JDQ.docx.

For multiple incumbents filling out one form, please title document with "[Job Title], Multiple Employees-JDQ.doc" Make sure to include all incumbents first and last names at the beginning of the form in the Your Name section.

Then email your completed questionnaire to your supervisor no later than **August 22, 2014**.

Supervisor's Review Section

To be completed by the immediate supervisor of the individual(s) who completed the questionnaire. Please do not change any of the employees' responses.

Supervisor's Name:	<i>Tara Shultz</i>
Supervisor's Title:	Legislative Delegation Chairman

1. What do you think is the most appropriate job title for this position?

If you think the current title is the most appropriate, enter "same as current."

If this questionnaire includes responses from multiple employees, indicate the title that you think is appropriate for each individual position.

Executive Assistant

2. Please review the employee's responses and write any comments in the "Supervisor's Comments" section on each page.

We encourage you to share your responses with the employee; however, please do not change anything that the employee has written. Also, please **DO NOT** make any comments regarding the employee's performance or personal capabilities.

3. Please tell us anything else you think we should know about this position.

Must have the ability to work between different locations, such as different county and state buildings, and other locations when required. Must exercise tact and courtesy in contact with the general public. Must exercise initiative and independent judgement in completing assignments due to job being performed with no supervision. Must be available outside of normal working hours when needed for special projects or meetings.

Please email the completed questionnaire to Katie Burkett at mburkett@lex-co.com no later than Friday, August 29, 2014.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 14	207,757	131,026	273,491	273,100	
510102 State Stipend	7,696	0	12,500	12,500	
510200 Overtime	8,700	2,145	13,500	21,000	
510300 Part Time - 2 (1 - FTE)	42,495	0	0	0	
511112 FICA Cost	19,424	9,596	22,911	23,455	
511113 State Retirement	24,357	14,311	42,155	50,773	
511114 Police Retirement - Retiree	(25)	(25)	0	0	
511120 Insurance Fund Contribution - 5	39,000	22,750	54,600	54,600	
511130 Workers Compensation	1,467	414	2,128	951	
511213 State Retirement - Retiree	11,373	3,831	0	0	
511214 Police Retirement - Retiree	477	242	0	0	
* Total Personnel	362,721	184,290	421,285	436,379	
Operating Expenses					
520200 Contracted Services	0	0	498	0	
520400 Advertising & Publicity	2,317	2,391	3,500	3,800	
520511 Court Reporting Services	0	187	1,000	2,000	
520703 Computer Hardware Maintenance	74,778	0	0	105,000	
520800 Outside Printing	243	0	4,000	4,000	
521000 Office Supplies	719	22	1,100	1,250	
521100 Duplicating	1,445	424	4,000	4,000	
521200 Operating Supplies	9,013	1,167	18,000	25,000	
522200 Small Equipment Repairs and Maint.	0	0	0	300	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq. ft.	48,424	28,580	57,160	57,160	
524000 Building Insurance	686	786	789	813	
524201 General Tort Liability Insurance	1,081	1,361	1,351	1,620	
524202 Surety Bonds	0	0	0	160	
525000 Telephone	2,122	901	2,234	2,523	
525021 Smart Phone Charges	0	203	1,100	1,296	
525041 E-mail Service Charges - 15	2,086	677	2,064	2,064	
525100 Postage	21,752	3,837	19,950	30,383	
525210 Conference, Meeting & Training Expense	2,161	189	2,500	11,366	
525230 Subscriptions, Dues, & Books	0	0	640	800	
525240 Personal Mileage Reimbursement	171	51	500	1,000	
525250 Motor Pool Reimbursement	184	103	500	500	
525385 Utilities - Auxiliary Admin. Bldg.	7,981	3,951	11,105	12,205	
527040 Outside Personnel (Temporary)	13,809	0	20,000	32,670	
527051 Mun & School District Poll Workers	6,346	5,849	30,850	36,300	
527052 Pres Preference Primary Workers & Exp.	0	0	112,000	0	
527053 Primary Election Poll Workers & Exp.	12,034	0	130,000	130,000	
527054 General Election Poll Workers & Exp.	120,707	14,344	138,000	145,000	
* Total Operating	328,059	65,023	562,841	611,210	
* Total Personnel & Operating	690,780	249,313	984,126	1,047,589	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	1,612	0	0	<u>0</u>		
540010 Minor Software	0	0	1,200	<u>1,200</u>		
All Other Equipment	27,349	6,688	121,390	<u> </u>		
				<u> </u>		
(11) All in One Computers (F1)				9,361		
(1) Scanner (F2)				6,478		
(20) Laptops (F3)				21,740		
** Total Capital				28,961	6,688	122,590
				38,779		

***** Total Budget Appropriation** **690,780** **249,313** **984,126** **1,086,368**

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 18 June 19	July 19 June 20	July 20 June 21
-------------------------	--------------------	--------------------	--------------------

ELECTIONS CONDUCTED

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	2	2	2
SPECIAL/GENERAL MUNICIPALS	8 20	4 10	4 6
New Registration Applications Processed	15,000	10,000	12,000
Changes within County New Card issued	19,000	10,000	10,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	12,500	3,500	3,500
Duplicates issued (estimated)	4,500	8,700	9,000
Absentee requests	10,000	10,000	25,000

We expect for the Nov 2020 General Election a high turnout for Absentee.

SECTION VI: - LINE ITEM NARRATIVES

**SECTION VI.A.- LISTING OF REVENUES
NONE**

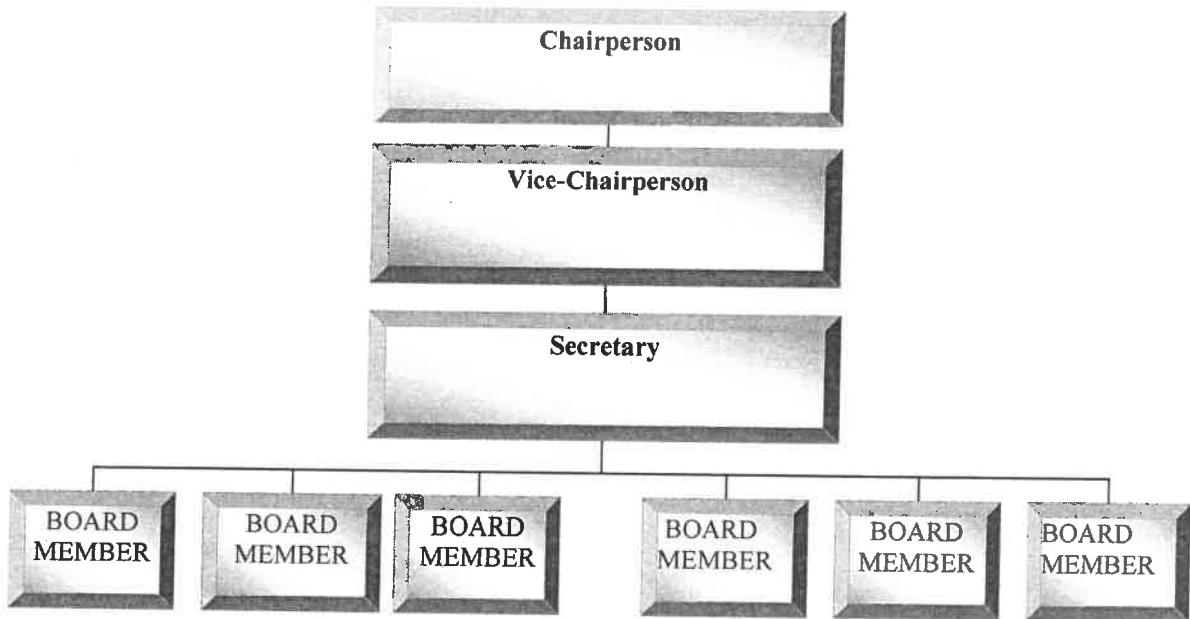
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

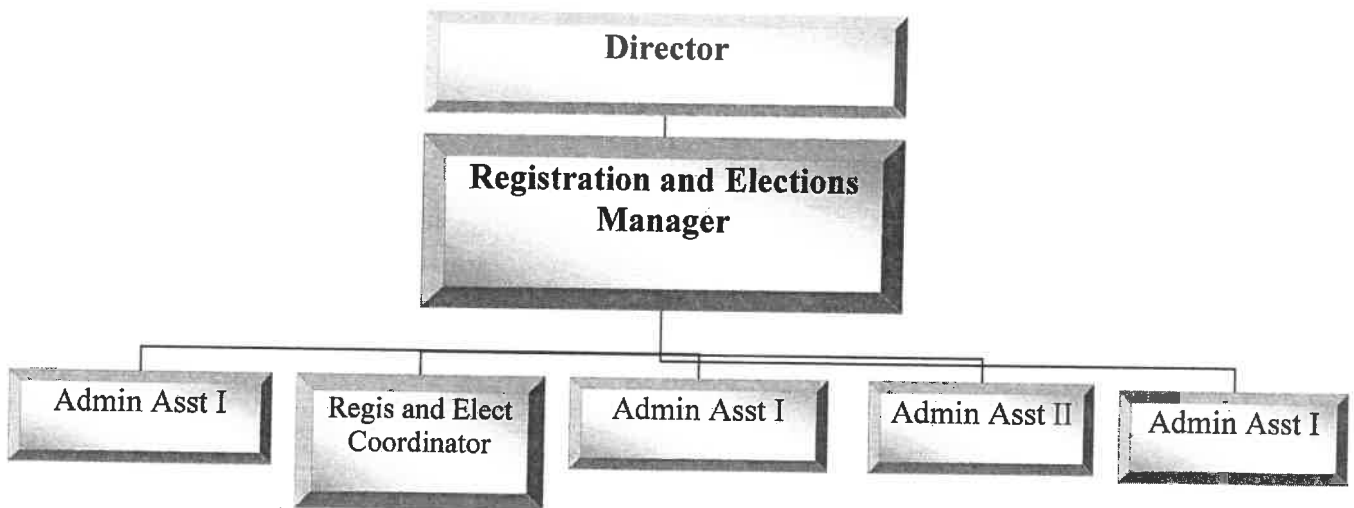
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Board Members:	9	9	State	9	Grade
*Director	1	1		1	000
*Reg and Elect Mgr	1	1		1	210
*Reg and Elec Coord	1	1		1	110
*Admin Ass II	1	1		1	109
*Admin Ass I	3	3		3	105
					104
Total Positions	16	16		16	

REGISTRATION AND ELECTIONS BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY

		With Stipend	Without Stipend
Chairman:	1	\$ [REDACTED]	\$ [REDACTED]
Vice-Chairman	1	\$ [REDACTED]	\$ [REDACTED]
Board Members	7	\$ [REDACTED]	\$ [REDACTED]
Total Compensation for nine Board Members		\$ [REDACTED]	\$ [REDACTED]

Salary for Office Staff...applied later.

510200 – OVERTIME

\$21,000.00

Overtime will be needed for the upcoming November 3, 2020 General Presidential Election. This will be used to pay (6) full time employees before and during the elections. I will be utilizing trustee support to help reduce some overtime. This will begin around mid September, for an average of 10hrs overtime a week for 6 people. $10 \times 6 = 60\text{hrs OT for 8 weeks} = 480 \times \$28 \text{ hr} = 13,440$. On Election Day 6 people working 10 hrs OT = \$1680. 210 hrs of OT for 6 people equaling \$5880 for the unknown/special elections that we could have during the year. Do anticipate using flex time for anticipated Municipal General and Special Elections, this will have to be made available for Department to use, but wanted to add in budget incase Flex time is not an option.

I am aware that overtime is not always budgeted, but we will have a lot of OT in the General Presidential Election.

Basing this on the absentee voting in 2016 Presidential General Election. We don't know about early voting as of yet, but I am hoping it to be passed this year, and expect 15,000 total absentee requests with 25,000+ voting as walk in for 2020...

Total number of hours needed for overtime (estimated)	750 hours
Overtime rate approximately	\$28.00

PROGRAM 1 – BOARD MEMBERS

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings; Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with 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 handles accurately, responsible 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 & 3 – 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 &3 – FULL-TIME ADMINISTRATIVE ASSISTANT I

Responsible for voter applications from DMV, ONLINE Voter Registration 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) 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. Also is responsible for Online Voter Registrations.

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520200 – CONTRACT SERVICES **0**

This is paid for under Building Services. Includes Monitoring and Cellular communication.

520400 - ADVERTISING AND PUBLICITY **\$3,800.00**

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. 2 Notices are required for each Election.

Estimated costs:

First Notice of Election	\$900.00
Second Notice of Election	\$900.00
Notice for Municipals	\$2000.00

520511 – Court Recording Services **\$2000.00**

For payment of Court recording service for any protest The Lexington Board may convene. This is usually reimbursed by the Municipalities, but may not be.

520703 – MAINTENANCE AND SUPPORT **\$105,000.00**

Maintenance and licensing contracts to cover Hardware and Software for a total of (104)- DS200 Scanners. (2) Supervisor terminals, licensing and maintenance for Election Ware. Also Hardware and Software for (769) BMDs electronic voting system. (1) M450 which is the paper ballot scanner. Vendor is sole provider; ES&S/Printelect... Vendor also does all maintenance. Contract negotiated by State Elections.

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 Partial reimbursed for Presidential General Election in November; Partial ballots, poll maps: This is used for smaller Municipal Elections, where we Print our own Absentee, Failsafe and Emergency ballots.

Absentee pages for special inserts for mailing with ballots	\$2000.00
Paper ballots	\$2000.00

521000 – OFFICE SUPPLIES

\$1250

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 2020-21 elections, municipal and special elections.

521200 – OPERATING

\$25,000

This is used to cover the extra expenses that occur because of expenses for general, special election, school board elections and municipals. Expenses for poster board; masking tape, file pockets, maps, printer toner. 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,

Ballot Card Stock (10,000) sheets	\$ 900.00	Election Printer paper Ballots	\$ 800.00
Cards/labels (due to redistricting precincting new legislation)	\$ 1600.00	Printer toner for printing Ballots OKI C712	\$2500.00
Pens, paper for maps, poster board	\$ 150.00	Zip Seals 2000 @ .33 ea	\$ 660.00
Printer toner for printing, BizHub office	\$ 800.00	Tamper Seals 2000 @.47 ea	\$ 940.00
Special labels 75@ 12.	\$ 1200.00	Blue Label Seals 2000 @.40 ea	\$ 800.00
Ballot Card Stock 80K @ .12 ea	\$ 9600.00	Printer Paper for DS200 Scanners	\$ 736.00
Thumb Drives for Express Votes (4 G – 20 at \$105 each	\$ 2100.00		
(8 G - 4 at \$210 each	\$ 820.00		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$300**

523110 - BUILDING RENT: **\$ 57,160**

524000 - BUILDING INSURANCE **\$ 813**

524201 - GENERAL TORT LIABILITY INSURANCE **\$1620**

524202 - SURETY BONDS **160**

525000 - TELEPHONE **\$2523**

Six (6) Centrex lines for individual use:	6 @19.00 X 12 mths	\$1368.
Three (3) Centrex line with voice mail:	3 @ 20.07 X 12 mths	\$723.
Auto Attendant	1 @11.95 X 12 mths	\$144.
One (1) Centrex line Call Center for Absentee	1 @ 24.00 x 12 mths	\$ 288.

525021 - SMART PHONE **\$1296**

(2) Cell Phones	2 @ 54.00 x 12 mths	\$1296
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525041 - E-MAIL SERVICES **\$2064**

(16) Email Services - 9 board members and 7 staff members	16 @ 10.75 X 12 mths	\$2064
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525100 - POSTAGE **\$30,383**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: General and special letters: checks: general office: will be heavy due to absentee requests needed for the Fiscal 2020-2021 General Elections: all are calculated at .55, absentee Ballots, \$1.29, unsure of whether Post Office will raise rates: calculated with in put from turnout of Elections from Fiscal 2019-20. ABSENTEE APPLICATION REQUESTS AND BALLOTS FOR GENERAL ELECTION WILL BE HIGH: Hopefully the SEC will reimburse most of this cost back to me.

10,000	Certificates	.55	\$5,500
7,000	Application requests		\$3,850
10,000	Absentee requests		\$5,500
10,000	Absentee Ballots	1.29	\$12,900
200	Election letters		\$110
950	Poll worker letters		\$523
	General mail estimated cost		\$2,000

We do expect to do some precinct reorganization, creating more precincts. All voters must be notified by mail.

525210 – CONFERENCE, TRAINING AND MEETING EXPENSES **\$11,366**

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, and to what capacity we will be required to comply. Jan, 2021.

10 @ 750.00 \$7500.00

Director and one Board Member to attend SCAC (South Carolina Association of Counties) Conference.

2 @ 958.00 \$1,916.00

Legislation requires Board members and staff to attend training classes at the SEC. (State Elections Commission) Cost is based on how large your county is. This cost was given to us by the SEC.

9 Board Members / 7 Staff Members - Total for Lexington County \$800.00
Reimbursement for parking/mileage/lunches - \$1150.00

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$800.00**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Board Members and 7 office staff.

16 @ \$50.00 \$800.00

525240 – PERSONAL MILEAGE REINBURSEMENT **\$1000**

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 **\$500**

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 if it cannot be mailed.

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING \$12,205

527040 - OUTSIDE PERSONNEL (TEMPORARY) \$32,670

During fiscal 2020-2021 we will have expected one Presidential General Election and 3 Municipal Elections planned. There is always a Special or Unknown election that we don't have planned that comes about that we have and our 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 elections. Absentee Voting will be increased for the Presidential Election in 2020. Also Curbside Voter numbers are record high.

Temporary workers (5) @ 40 hours each @ \$14.85 hour for app 11 weeks. \$32,670

527251 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE \$36,300

Municipal Elections scheduled for Fiscal 2020-21 are Town of Gaston, and Gilbert. Estimating for municipal and Special School Board elections that may occur. MOST of these fees are reimbursed by the School Board and or the Municipal.

Poll Managers 400 @ \$75.00	\$30,000.00
Election Central Workers 35 @ \$80.00	\$2,800.00
Polling location fees	\$1,000.00
Poll Chairman Expenses (Pickup and Delivery of Equipment)	\$2,500.00

527252 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE \$ 0

WILL NOT HAVE THIS ELECTION IN THE UPCOMING FISCAL YEAR 2020-2021

527253 – PRIMARY ELECTION POLL WORKERS AND EXPENSE \$130,000

Estimated using the cost occurred for unknown special Primaries.

527254 – GENERAL ELECTION POLLWORKERS AND EXPENSE \$145,000

Estimated cost based on previous special elections. Usually the Presidential General Election is 80% refunded, or county responsible for all or the un-reimbursable cost. Non-refunded items such as ballots, polling place usage fees.

SECTION VI.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

\$37,579

General Assembly has replaced current voting system, however the EVRL was not part of the new system, therefore left 20 laptops, if needed, to progress toward being 100% EVRL (Electronic Voter Registration List). The SEC is looking into buying a New Electronic Poll List (E-poll List), by end of 2020. However, if they don't give us enough for ALL of our precincts, I would need to purchase more of these, so every precinct will have them. If they don't buy these this year, or decide we are staying with the current system, we would still use the EVRL.

EVRL (Electronic Voting Registration List), currently have 120 total laptops. Request funding to purchase 20 per Fiscal year to eventually have all precincts EVRL compliant by 2024. Early voting would help with reducing lines on Election day. These laptops are according to County Standards. Includes Tax. Will Purchase only if needed.

Computers and Scanner are on the IS recommended list for replacement

I have quotes for both Items

20	Laptops, EVRL	\$21,740
11	Dell OptiPlex 5270 Computer w/Monitor (per IT)	\$9,361
1	Advanced Scanner 7600 (Per IT)	\$6,478

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 Election Ware laptop. Will be used for HDMI cables etc on the new Election Ware computers. These are the 2 computers used to tabulate voting results at night-time after the precincts start coming in.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00	35,112	15,036	30,072	30,072	<u> </u>	
524000 Building Insurance - Clemson Extension - 3,759 sq.ft.	583	667	670	670	<u> </u>	
525240 Personal Mileage Reimbursement	21	0	0	0	<u> </u>	
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	6,773	3,354	8,550	8,550	<u> </u>	
528303 Boards & Commissions Banquet	12,771	0	0	15,000	<u> </u>	
* Total Operating	55,260	19,057	39,292	54,292	<u> </u>	
Capital						
**Total Capital	0	0	0	0	<u> </u>	
 ***Total Budget Appropriation	 55,260	 19,057	 39,292	 54,292	 <u> </u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
520103 Landscaping/Ground Maintenance	649	354	1,180	1,180	
520232 Parking Lot Sweeping	978	0	690	690	
520248 Alarm Monitoring & Maintenance	189	0	180	190	
521200 Operating Supplies	6,202	2,867	4,500	5,735	
522000 Building Repair	9	0	0	0	
522050 Generator Repairs & Maintenance	158	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	3,518	4,032	4,060	4,153	
525000 Telephone	21,462	10,726	28,395	27,420	
525310 Utilities - Health Center Batesburg	4,559	1,829	6,500	6,305	
525391 Utilities - Red Bank Crossing	57,107	35,922	73,500	73,500	
* Total Operating	330,719	173,674	355,118	355,286	
* Total Personnel & Operating	330,719	173,674	355,118	355,286	
Capital	0	0	0	0	
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	330,719	173,674	355,118	355,286	

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 INFECTION CONTROL:** The purpose of the STI Clinic is to interrupt the spread of sexually transmitted infections. 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.

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 \$190

Alarm monitoring and maintenance for the Lexington County Health Department

521200 - OPERATING SUPPLIES \$5,735

Safety, cleaning, and maintenance supplies used to support the operations of the Health Department. This request aligns the budget with the projected annual supply costs 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 \$4,153

Payment for building insurance on the Health Department. This is a 3% increase over the actual December expenditure amount as requested in the Guideline Memo.

525000 - TELEPHONE \$27,420

Landline telephone and fax line charges for the Lexington County Health Department and Batesburg Health Center.

525310 - UTILITIES - BATESBURG HEALTH CENTER \$6,305

Electricity, water, and sewer services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) \$73,500

Electricity, water, and sewer services at the Lexington County Health Department.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
520103 Landscaping/Ground Maintenance	647	353	1,178	1,178	
520232 Parking Lot Sweeping	978	0	690	690	
520248 Alarm Monitoring & Maintenance	189	0	180	180	
522050 Generator Repair & Maintenance	135	0	191	191	
523110 Building Rental (In-Kind)	210,592	104,700	209,400	209,400	
Auxiliary Bldg.:					
- Dept. of Hlth. Human Serv. - 3,188 sq.ft.x 8.00 = \$25,504.00					
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	2,391	2,744	2,750	2,750	
525000 Telephone	46,105	22,964	46,540	46,540	
525385 Utilities - Auxiliary Admin. Bldg.	5,143	2,546	6,500	6,500	
525391 Utilities - Red Bank Crossing	47,008	29,609	60,500	60,500	
* Total Operating	313,188	162,916	327,929	327,929	
* Total Personnel & Operating	313,188	162,916	327,929	327,929	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	313,188	162,916	327,929	327,929	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 5	195,369	91,837	195,369	199,005		
510200 Overtime	0	17	0	0		
511112 FICA Cost	13,059	6,165	13,946	15,224		
511113 State Retirement	26,817	12,512	28,899	32,955		
511120 Insurance Fund Contribution - 5	39,000	16,250	39,000	39,000		
511130 Workers Compensation	2,031	956	2,029	2,029		
* Total Personnel	276,276	127,737	279,243	288,213		
Operating Expenses						
520702 Technical Currency & Support	0	0	0	236		
521000 Office Supplies	2,454	1,499	2,500	2,576		
521100 Duplicating	2,046	825	2,084	2,084		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	18,008	10,052	20,104	20,104		
524000 Building Insurance	321	368	369	380		
524201 General Tort Liability Insurance	691	866	864	1,037		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	1,205	602	1,452	1,305		
525041 E-mail Service Charges - 6	774	258	774	774		
525100 Postage	935	315	1,062	931		
525210 Conference, Meeting & Training Expense	4,834	1,129	4,472	4,424		
525230 Subscriptions, Dues, & Books	190	180	210	230		
525240 Personal Mileage Reimbursement	1,503	564	1,620	1,620		
525385 Utilities - Auxiliary Admin. Bldg.	2,167	1,073	2,735	2,716		
* Total Operating	35,128	17,731	38,246	38,417		
* Total Personnel & Operating	311,404	145,468	317,489	326,630		
Capital						
540000 Small Tools & Minor Equipment	246	550	555	200		
540010 Minor Software	0	0	0	0		
All Other Equipment	6,763	4,486	4,838	200		
** Total Capital	7,009	5,036	5,393	200		
*** Total Budget Appropriation	318,413	150,504	322,882	326,830		

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2020-21 Estimated Revenue

Fund: 1000
 Division: Health & Human Services
 Organization: 171500 - Veterans' Affairs

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
Revenues:							
451300	Veterans' Service Officer	\$6,040	\$6,040	\$6,040	\$6,160		
** Total Revenue (Section II)		6,040	6,040	6,040	6,160		
*** Total Appropriation (Section III)					326,830		

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. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at three local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

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 17/18	Actual FY 18/19	Estimated FY 19/20	Projected FY 20/21
Veteran Population	23434	24606	25836	26023
Total Claims Submitted	3863	5250	5513	5601
Number of Appointments	2338	2618	2749	2799
Number of Telephone Calls	11430	12062	12665	13103
Number of Walk-ins	950	1400	1470	1499
Number of Discharges Recorded	306	462	485	1500

Outreach 470 498 523 531

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 public.

Counseling Sessions 903 916 962 967

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	126504	132829	139470	140567
Education and Voc. Rehabilitation	14664	15397	16167	16927
Medical Expenditures	76067	79870	83864	84021
TOTAL	211655	228096	239501	241515

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **\$6,160.00**

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 2016-2017 = \$5,850.00

FY 2017-2018 = \$6,040.00

FY 2018-2019 = \$6,040.00

FY 2019-2020 = \$6,040.00

Projected amount for FY 2020-2021 = \$6,160.00

SECTION VI. B - LISTING OF POSITIONS

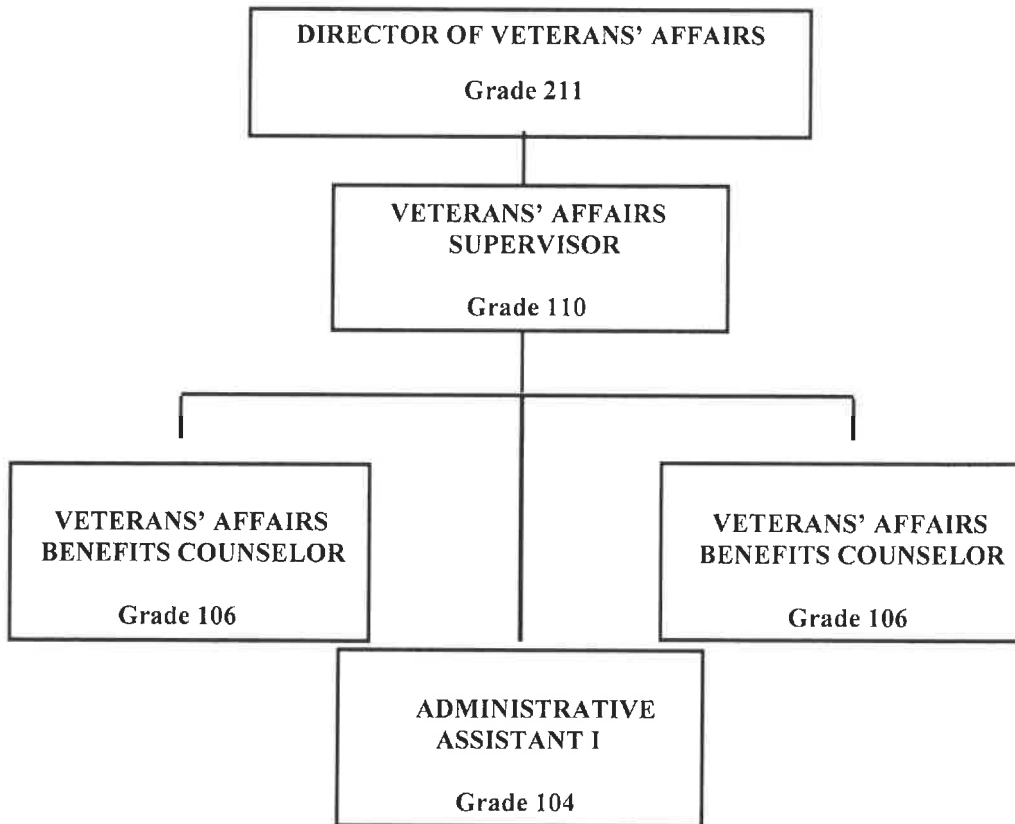
Current Staffing Level:

<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:

**VETERANS' AFFAIRS OFFICE
 ORGANIZATIONAL CHART**



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **\$236.00**

Per quote from Technology Services, for the maintenance and support for the channel player in the Veterans Affairs office.

$$\$220.00 \times 7\% = \$235.40$$

521000 – OFFICE SUPPLIES **\$2576.00**

This is to cover routine office supplies (notepads, 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. Bottled water is also provided to our clients, especially the elderly, as a courtesy. This also covers the costs for toners for our current printers.

Business Cards (\$55.00/box x 5 sets)	\$ 275.00
Bottled Water	\$ 250.00
Routine office Supplies x 5 employees	\$ 881.00
Toners (see breakdown below):	\$1170.00

Toner Breakdown:

HP printer toners CF 287A (5/year @ \$130.00 each)	\$695.00
Color printer toner CF 360A – black (1/year @ \$93.00 each)	\$100.00
Color printer toner CF 361A – cyan (1 /year @ \$117.00 each)	\$125.00
Color printer toner CF 362A – yellow (1year @ \$117.00 each)	\$125.00
Color printer toner CF 363A – magenta (1/year @ \$117.00 each)	<u>\$125.00</u>
TOTAL	\$1,170.00

521100 – DUPLICATING – COPIER **\$2084.00**

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. We print our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. We have been using blue, pink, green and yellow paper. Additionally, we provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The bi-monthly newsletter averages 30 pages per month. We print an average of 35 black/white newsletters per month and 25 color copies per month through our office.

523110 – BUILDING RENTAL – (In-kind) **\$20,104.00**

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:

$$\text{Square Footage of Office Space} = 2,513 \times \$8.00 = \$20,104.$$

524000 - BUILDING INSURANCE **\$380.00**

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1037.00**

To cover the cost of general tort liability insurance for 5 employees.

524202 – SURETY BONDS **\$0.00**

525000 – TELEPHONE **\$1305.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

The average monthly cost for our telephone usage for the first part of FY 19/20 was \$100.40/month.

$$\text{\$100.40} \times 12 \text{ months} = \text{\$1,204.80}$$

$$\text{\$1,204.80} + \text{\$100.00 for additional charges during the year} = \text{\$1,304.80}$$

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 clients, the VA Regional Office, and other county offices. It is also used to conduct on-line research and share documents for claims, newsletters, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

$$6 \times \text{\$10.75 (per month per E-mail connection)} = \text{\$64.50 per month} \quad \text{\$64.50} \times 12 \text{ months} = \text{\$774.00}$$

525100 – POSTAGE **\$931.00**

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.

$$\text{Average monthly usage} = \text{\$69.26} \times 12 \text{ months} = \text{\$831.12}$$

$$\text{\$831.12} + \text{\$100.00 for additional costs \& increase in postage costs} = \text{\$931.12}$$

525210 – CONFERENCE & MEETING EXPENSES

\$4424.00

This appropriation covers the costs of the Director 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. Yearly attendance to the National Conference provides 40 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.

SCACVAO – (Fall Conference/October 12-16, 2020/Columbia, South Carolina) - \$290.80

Registration – \$70.00/person (this includes a banquet charge for one night of the conference)
Mileage – 184 miles (134 miles round trip plus 50 miles for extra mileage) x \$0.575 = \$105.80
Meals – \$13.00/day x 5 days = \$65.00
Incidentals - (such as extra mileage, additional costs, etc) = \$50.00

SCACVAO - (Spring Conference/March 2021/Charleston, South Carolina) - \$1059.85

Registration – \$70.00/person (this includes a banquet charge for one night of the conference)
Lodging – \$145.00/night x 4 nights \$580.00 + 14% hospitality tax = \$661.20
Mileage – 222 miles x \$0.575 = \$127.65
Meals – \$35.00 x 3 days & \$13.00 x 2 days = \$131.00
(breakfast is included in the cost of the room)
Parking fees - \$5.00/night x 4 nights = \$20.00
Incidentals - (such as extra mileage costs, etc) = \$50.00

NACVSO – (June 5 - 12, 2021/Madison, Wisconsin) - \$3,073.00

(these costs are estimates for the Hilton Madison Monona Terrace)

Registration – 1 x \$350 = \$350
Airfare – 400.00
Lodging – 5 nights = \$300 per night x 5 nights, plus taxes and fees = \$1500.00
Car Rental – \$350.00
Parking - \$19 x 5 nights = \$95.00
Meals – \$45.00 x 3 days & \$35.00 x 2 days & \$23.00 x 1 day = \$228.00
(banquet one night included in the registration costs)
Incidentals and additional costs, etc = \$150.00

$\$290.80$ (SCACVAO fall) + $\$1059.85$ (SCACVAO spring) + $\$3,073.00$ (NACVSO) = $\$4,423.65$

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$230.00**

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	\$45.00 each	\$180.00
x 4 – Director, Veterans' Affairs Supervisor, & two Veterans' Affairs Benefits Counselors (due July 1st)		
NACVSO dues		
x 1 – Director (due January 1 st)	\$50.00 each	\$50.00

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 collaborating 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) **\$2716.00**

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. Based on 2,513 square feet.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$200.00**

Used to replace or purchase any other minor furniture and equipment as needed the remainder of the budget year.

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SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget

Fiscal Year - 2020-21

New Program

Fund: 1000
 Division: Health & Human Services
 Organization: Veterans' Affairs

		BUDGET		
Object Expenditure Code	Classification	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100	Salaries & Wages -	30,114		
510200	Overtime	0		
511112	FICA Cost	2,304		
511113	State Retirement	4,986		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	93		
511213	State Retirement - Retiree	0		
* Total Personnel		45,297		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies	250		
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance	40		
524202	Surety Bonds -			
525000	Telephone	541		
525021	Smart Phone Charges			
525041	E-mail Service Charges - 1	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	348		
525230	Subscriptions, Dues, & Books	45		
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
* Total Operating		1,353		
** Total Personnel & Operating		46,650		
Capital				
540000	Small Tools & Minor Equipment	2,237		
540010	Minor Software			
	All Other Equipment			
** Total Capital		2,237		
*** Total Budget Appropriation		48,887		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

Lexington County continues its exponential growth as the county continues its transformation from an agrarian economy to an industrial economy and with that, comes population growth. The Veteran population is approaching 26,000, which is the fifth largest county of Veteran population in South Carolina. The demand for services of our office has greatly increased and we need to be able to provide a higher level of service to our Veterans and their survivors. The request for a new Veterans' Affairs Benefits Counselor is being submitted in order to accomplish that and continue to better serve those that are entitled to VA benefits. The Federal VA has transformed to a digital format for claims and benefits and we need someone to assist Veterans with navigating these programs and to help alleviate the time a Veteran first contacts our office until they are seen on an appointment.

Our service numbers have increased steadily each year for the past several years. The amount of claims filed and appointments scheduled have increased sharply. Appointments have increased 15.6% the past Calendar Year (2019) in our new office complex compared to the last Calendar Year when we were in the old office (2017) and claims filed on those appointments increased 34.7% from 2017. Additionally, walk-ins have increased 29.6% and telephone calls have increased 5.1%. The sharpest increase is the number of emails my staff and I receive and send and this is up by 72.1%. Our schedules currently are several weeks out in order to accommodate the demand for services and we are on track to increase all categories in the current Fiscal Year. A new counselor will not only help facilitate the demand for services but also assist in supplying quality service to those we serve in a timely manner. The amount of walk-ins and emails does affect the level of service we provide on a daily basis and a new counselor would greatly assist in balancing the office workload.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 250**

To cover routine office supplies: business cards, labels, pens, pencils, note pads, paper clips, scotch tape, staples, stapler, telephone, desk organizer, scissors, stapler remover, calendar, tape dispenser, mouse pad and other miscellaneous office supplies for the new Veterans' Affairs Benefits Counselor full-time position.

524201 – GENERAL TORT LIABILITY INSURANCE **\$40**

To cover the cost of tort liability insurance for the new Veterans' Affairs Benefits Counselor full-time position.

525000 – TELEPHONE **\$541**

This covers the associated costs for installation of a new telephone line, Polycom telephone, monthly service charges and monthly voicemail charges for the new Veterans' Affairs Benefits Counselor full-time position.

Polycom VVX311 Telephone-\$165.00 plus 7% sales tax-\$11.55=\$176.55
Installation Charge-\$120.00
Service Charge-\$19.26 per month
Voicemail Charge-\$1.07 per month
\$20.33 per month x 12=\$243.96

525041 - EMAIL SERVICE CHARGES-1 **\$129**

To cover the cost of email service for the new Veterans' Affairs Benefits Counselor full-time position. This is needed to correspond with the VA Regional Office, other county offices, to conduct research and share documents for claims and the office newsletter.

\$10.75 per month for email connection
12 months @ \$10.75 per month = \$129.00

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$348**

To cover the costs associated with the VA accreditation process and attending the SCACVAO (South Carolina Association of County Veterans' Affairs Officers) Fall 2020 Conference held in Columbia for the new Veterans' Affairs Benefits Counselor. Typically, accreditation is conducted in late summer and fall of every year. The accreditation process is mandatory for this new position to perform as a counselor and to assist Veterans and survivors with VA claims. The conference helps maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other county VA offices.

ACCREDITATION TRAINING – (Will be conducted in late summer of 2020 in Columbia, SC) - \$111.00

Meals - \$46.00 (Breakfast for 2 days = \$20.00) (Lunch for 2 days = \$26.00)
Mileage - \$65.00 (50 miles per day x 2 days to training and incidental mileage)

SCACVAO – (Fall Conference, October 12-16, 2020, Columbia, SC) - \$237.00

Registration - \$70.00
Meals - \$92.00 (Breakfast for 4 days = \$40.00) (Lunch for 4 days = \$52.00)

Mileage - \$75.00 (30 miles per day x 4 days to conference and incidental mileage)
525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 45**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the new Veterans' Affairs Benefits Counselor.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

<u>540000 - Small Tools & Minor Equipment</u>	<u>\$2237</u>
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	98,219	45,759	98,219	98,219	
510300 Part Time - 6 (1.50 - FTE)	63,365	32,734	66,614	66,614	
511112 FICA Cost	11,845	5,776	12,110	12,110	
511113 State Retirement	22,176	9,581	25,148	25,148	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	
511130 Workers Compensation	1,844	863	1,853	1,853	
511213 SCRS-Retiree	0	1,161	0	0	
* Total Personnel	213,049	102,374	219,544	219,544	
Operating Expenses					
520704 Computer Security and Mgmt. Services				43	
521000 Office Supplies	108	62	124	120	
521100 Duplicating	139	44	226	223	
521200 Operating Supplies	187	158	308	352	
522000 Building Repairs & Maintenance	1,489	32	2,500	2,500	
524000 Building Insurance	3,778	4,363	4,345	4,494	
524201 General Tort Liability Insurance	652	817	815	981	
524202 Surety Bonds	0	0	0	35	
525000 Telephone	1,905	953	2,100	2,224 2,160	
525004 WAN Service Charges	1,379	690	1,500	1,500	
525041 E-mail Service Charges - 3	387	129	387	387	
525100 Postage	42	0	83	83	
525210 Conference & Meeting Expense	356	0	800	800	
525230 Subscriptions, Dues & Books	193	163	268	268	
525240 Personal Mileage Reimbursement	672	369	710	748	
525304 Utilities - Museum Bldg.	15,111	6,228	17,400	15,120	
538300 Retainage Payable Expenses	6,520	0	0		
* Total Operating	32,918	14,008	31,566	29,878 31,4	
* Total Personnel & Operating	245,967	116,382	251,110	249,422 358	
Capital					
540010 Minor Software	0	0	275		
All Other Equipment	101,884	23,038	58,124	5,228	
** Total Capital	101,884	23,038	58,399	5,228	
*** Total Budget Appropriation	347,851	139,420	309,509	254,650 586	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2020-21 Estimated Revenue**

Fund: 1000
 Division: Health and Human Services
 Organization: Museum

Object Code	Revenue Account Title	Actual 2017-18	Actual 2018-19	Anticipated 2019-20	Requested 2020-21	Recommend 2020-21	Approved 2020-21
	Revenues:						
435000	Museum Admission Fees	4,508	4,055	4,500	<u>4,660</u>		
					<u> </u>		
	** Total Revenue (Section II)	<u>4,508</u>	<u>4,055</u>	<u>4,500</u>	<u>4,660</u>		
	*** Total Appropriation (Section III)				<u>254,650</u>		

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 bi-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 248 years old to 142 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</u> <u>FY 17-18</u>	<u>Actual</u> <u>FY 18-19</u>	<u>Estimated</u> <u>FY 19-20</u>	<u>Projected</u> <u>FY 20-21</u>
Museum Visitation:	13,931	14,516	13,500	15,000
Public Programs (Off Site):	<u>1,203</u>	<u>1,356</u>	<u>1,200</u>	<u>1,000</u>
Totals:	15,134	15,872	14,700	16,000

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees

\$4660

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 19-20 revenues.

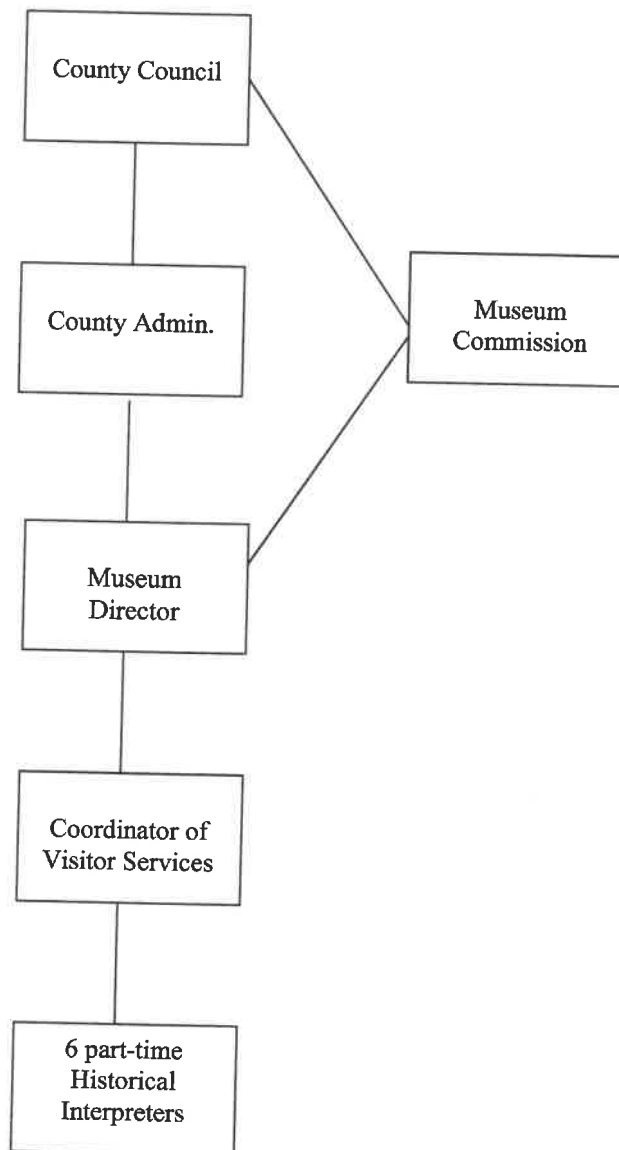
SECTION VI. B. – LISTING OF POSITIONS

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 \$120

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 @ 3.24 Rm)	\$20.00

521100 - DUPLICATING \$223

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	\$210.00
Copy Machine Paper (4 rms @ 3.24)	\$13.00

521200 – OPERATING SUPPLIES \$352

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 @ 18.94)	\$57.00
Cases of paper towels (5 @ .77/roll, 30 rolls/cs)	\$116.00
Batteries (20 AA @ .22/battery; 12 D @ .73/battery)	\$14.00
Ice melt (1 bag @ 14.14)	\$15.00
Cases of toilet tissue (3 @ .31/roll, 96 rolls/cs)	\$90.00
Weed killer (1 gallon @ 21.04)	\$22.00
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 trimming of trees located by the Fox House and by the museum's calf barn.

Tree Trimming	\$1500
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524000 – BUILDING INSURANCE \$4,494

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE \$981

This account is for the museum's share in this expense. Based on a 20% increase over last year's budgeted amount.

524202 – SURETY BONDS \$35

Based on information from Risk Management.

525000 – TELEPHONE ~~\$2,224~~ 2,160

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~~ 2,160

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 Spectrum 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 \$83

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .55)	\$82.50
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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 Confederation of SC 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: 2021 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2021	\$400.00
2021 Landmark Conf., TBD, SC 2 nights, 3 days for one attendee, April 2021	\$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS

\$268

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 @ 118.00)	\$118.00
Confederation of SC Local History Societies(1 @ 30.00)	\$30.00
SC Museum Federation (1 @ 75.00)	\$75.00
SE Museums Conference (1 @ 45.00)	\$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$748

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 \$.575 (mileage reimbursement rate)	\$748.00
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525304 – UTILITIES – MUSEUM BUILDINGS

\$15,120

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, six 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 FY19	\$1260.00
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TOTAL OPERATING EXPENSES REQUESTED

\$29,878

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

VIEWSONIC PG705HD DLP WITH CARRYING CASE

\$938

Museum staff members gave 49 off site presentations last fiscal year on the museum and different aspects of county history. Around half of these presentations were at sites that did not have projectors or any way to display the presentations of staff members. Because of this and the fact that visual aids are essential to the presentations, museum staff members have, in the past, borrowed projectors from the County of Lexington's Technology Services Department. Although this arrangement works most of the time, there have been several instances when the projectors were not available or were in need of repair. Furthermore, having to go to the County Administration Building to retrieve and return the projectors wastes time and money. The funding of a projector for the museum would help ensure that visual aids would always be available for the museum's presentations allowing the museum to further its goal of educating the public about the rich history of Lexington County.

DANIEL KOON HOUSE REPAINTING

\$4,290

The museum is asking for funds to pay for the repainting of the circa 1810 Daniel Koon House. The Koon House has had a paint job in at least twenty years. The current paint is failing and chipping in many areas on the house. If the house does not receive a new paint job, the lack of protection could cause the clapboards and other wooden parts to rot due to moisture. The Koon House is essential to helping the museum tell the history of the Dutch Fork area and is also used in many of the museum's educational programs. Besides painting, the estimated cost, which was provided by Building Services, includes scraping the house, caulking where needed, and a ten percent contingency.

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2020-21

Fund: 1000
 Division: Health & Human Services
 Organization: 171800 - Vector Control

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	68,180	27,870	68,385	68,385		
510200 Overtime	308	0	0	0		
510300 Part Time - 1 (.375 - FTE)	0	0	6,576	6,576		
511112 FICA Cost	4,757	1,910	5,235	5,735		
511113 State Retirement	9,358	3,507	10,914	11,664		
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600		
511130 Workers Compensation	5,661	2,304	6,191	6,191		
* Total Personnel	103,864	42,091	112,901	114,151		
Operating Expenses						
520233 Towing Service	0	0	100	100		
520242 Hazardous Materials Disposal	0	0	500	500		
521000 Office Supplies	408	235	700	700		
521100 Duplicating	0	0	100	100		
521200 Operating Supplies	1,591	89	4,000	5,000		
522000 Building Repairs & Maintenance	0	0	250	500		
522300 Vehicle Repairs & Maintenance	1,379	254	750	1,000		
524000 Building Insurance	712	819	819	819 844		
524100 Vehicle Insurance - 3	1,590	1,845	1,829	1,845		
524201 General Tort Liability Insurance	172	216	215	215		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	469	235	498	498		
525006 GPS Monitoring Services	407	305	612	612		
525020 Pagers and Cell Phones	420	179	456	456 600		
525041 E-mail Service Charges - 2	258	86	258	264		
525210 Conference, Meeting & Training Expense	0	0	350	350		
525230 Subscriptions, Dues, & Books	177	100	220	220		
525357 Utilities - Centr. Whse./Bldg. Maint.	2,045	1,013	2,100	2,100		
525400 Gas, Fuel & Oil	3,627	809	2,160	2,160		
525600 Uniforms & Clothing	231	119	400	400		
* Total Operating	13,486	6,304	16,317	17,839 - 18,008		
* Total Personnel & Operating	117,350	48,395	129,218	131,990 132,159		
Capital						
540000 Small Tools & Minor Equipment	0	0	250	250		
540010 Minor Software	0	0	200	200		
All Other Equipment	0	0	0	0		
** Total Capital	0	0	450	450		

total Budget
 Appropriation

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2020-21

Fund # 1000
Organization # 171800
Program # 1

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program Title:

BUDGET
2020-21
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	200
	** Total Capital (Transfer Total to Section I and IA)	<u>450</u>

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 Technician 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.

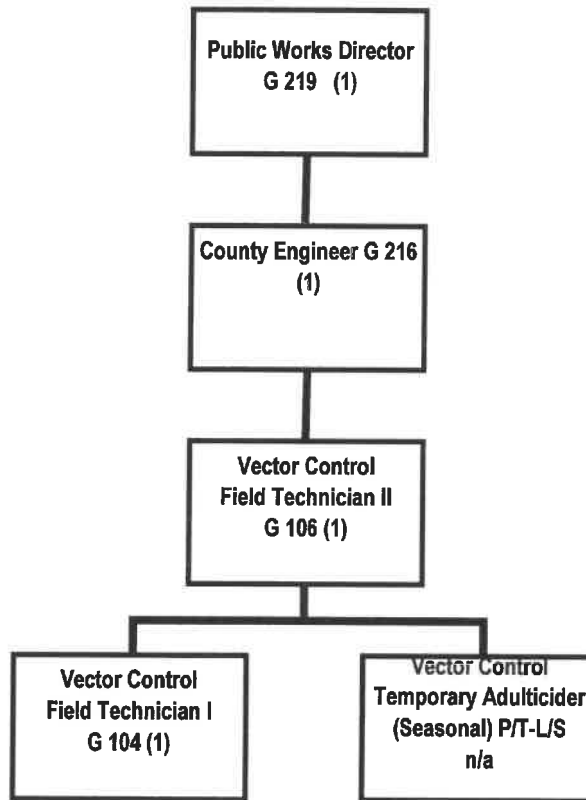
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u> <u>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.

520242 – HAZARDOUS MATERIALS DISPOSAL **\$500**

Disposal of outdated Vector Control chemicals

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.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$500**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$1,000**

Repairs and maintenance on three (3) vehicles used by staff in this department.

524000 – BUILDING INSURANCE **\$844**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **\$1,845**

Based on per vehicle rate of \$615.00 for 3 vehicles = \$1,845.00

524201 – GENERAL TORT LIABILITY INSURANCE **\$215**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **\$0**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE, thus 0 FTEs @ \$10.00 = \$0.00

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 **\$612**

Monitoring charges on 3 GPS units.

3 GPS monitoring @	\$17.00	per month for 12 months =	\$612.00
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525020 – PAGER AND CELL PHONE **\$600**

Basic cellular charges for 2 staff members.

2 cell lines each @	\$25.00	per month for 12 months =	\$600.00
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FUND 1000
PUBLIC WORKS (171800) VECTOR CONTROL
FY2020-21 BUDGET REQUEST

525041 - EMAIL SERVICE CHARGES **\$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 **\$2,160**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.

Estimate 1,200 gals of gasoline @ \$1.80 per gallon = \$2,160.00

525600 - UNIFORMS & CLOTHING **\$400**

Request uniforms with County seal and name so that employees are identifiable as employees.

FUND 1000
PUBLIC WORKS (171800) VECTOR CONTROL
FY2020-21 BUDGET REQUEST

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$250**

To purchase small tools, amount varies from year to year .

540010 - MINOR SOFTWARE **\$200**

To repair or add minor software as needed.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
510100 Salaries & Wages - 2	77,500	28,359	73,364	72,968	
511112 FICA Cost	5,643	2,048	5,612	5,582	
511113 State Retirement	3,936	357	11,415	12,084	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	
511130 Workers Compensation	240	88	228	227	
511213 State Retirement - Retiree	6,677	3,351	0	0	
* Total Personnel	109,596	40,703	106,219	106,461	
Operating Expenses					
524201 General Tort Liability Insurance	52	66	65	79	
524202 Surety Bonds	0	0	0	20	
525240 Personal Mileage Reimbursement	1,700	1,722	1,900	2,750	
* Total Operating	1,752	1,788	1,965	2,849	
* Total Personnel & Operating	111,348	42,491	108,184	109,310	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	111,348	42,491	108,184	109,310	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	<u> </u>	<u> </u>
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	221	254	254	254	<u> </u>	<u> </u>
525323 Utilities - Public Works Complex	0	224	0	0	<u> </u>	<u> </u>
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,483	1,110	2,895	2,600	<u> </u>	<u> </u>
534052 RTA Contribution	125,000	63,750	127,500	127,000	<u> </u>	<u> </u>
534102 RTA 12TH Street Ext.	10,658	5,435	8,606	21,741	<u> </u>	<u> </u>
* Total Operating	138,362	70,773	139,255	151,595	<u> </u>	<u> </u>
**Total Personnel & Operating	138,362	70,773	139,255	151,595	<u> </u>	<u> </u>
Capital						
All other Equipment					<u> </u>	<u> </u>
**Total Capital	0	0	0	0	<u> </u>	<u> </u>
***Total Budget Appropriation	138,362	70,773	139,255	151,595	<u> </u>	<u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	161,399	15,300		
511113 State Retirement - Sal. Adjustment	0	0	274,834	33,120		
511114 Police Retirement - Sal. Adjustment	0	0	3,342	0		
511121 Post Employment Health Insurance	259,920	108,484	300,000	300,000		
511130 Workers Compensation	0	0	69,737	16,589		
519900 Overtime Compensation	0	0	100,000	200,000		
519901 Salaries & Wages Adjustment Acct	0	0	1,424,615	0		
* Total Personnel	259,920	108,484	2,333,927	565,009		
Operating Expenses						
520300 Professional Services	0	25,750	54,000	0		
523110 Building Rental (In-Kind)	(1,544,685)	(784,511)	(1,569,021)	(1,569,021)		
524000 Building Insurance	6,444	6,797	2,500	2,500		
524100 Vehicle Insurance	0	0	500	500		
524201 General Tort Liability Insurance	15	417	750	750		
525000 Telephone (Information Booth)	4,242	2,118	5,000	5,000		
525351 Utilities	0	482	0	0		
525701 Employee Christmas Gift Services	38,487	40,500	40,500	42,875		
526500 Licenses & Permits	56	0	0	0		
528000 Inventory Over/Short	13	0	0	0		
529903 Contingency	0	0	2,660,879	0		
* Total Operating	(1,495,428)	(708,447)	1,195,108	(1,517,396)		
**Total Personnel & Operating	(1,235,508)	(599,963)	3,529,035	(952,387)		
Capital						
549901 Monitor Replacements	0	0	24,929	0		
549904 Capital Contingency	0	0	5,334,020	0		
549906 Technology Systems Contingency	0	0	409,558	0		
549915 Tax Billing Contingency	0	0	50,000	0		
All Other Equipment	0	0	1,500,000	0		
**Total Capital	0	0	7,318,507	0		
Transfer To Other Funds:						
Operating Transfers:						
812712 PW/319 DHEC Grant	0	19,818	20,000	0		
812720 PW/Stormwater/MS4	25,850	18,095	18,095	25,850		
812990 Finance/Grants Administration	70,000	31,905	31,905	77,653		
814502 Auxiliary Bldg Renovation	4,729	0	0	0		
814530 PS Logistics Building	82,471	0	0	0		
815601 Red Bank Crossing	0	681,982	681,982	0		
815800 Lex.Cty Airport at Pelion	25,000	25,000	25,000	25,000		
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	1,074,121	0	731,571	2,059,741		
834512 RET-West Region Service	131,500	0	300,000	0		
835801 RET-Airport Capital Project	0	0	2,800,000	50,000		
**Total Transfers To Other Funds	1,413,671	776,800	4,608,553	2,238,244		
*** Total Budget Appropriation	178,163	176,837	15,456,095	1,285,857		