

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2021-22

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 11	305,066	139,578	298,492	306,744		
510300 Part-Time - 1 (.5 FTE)	14,280	0	15,487	15,487		
511112 FICA Cost	22,060	9,413	24,019	<u>24,650</u>		
511113 State Retirement	46,733	18,964	51,995	<u>51,995</u>		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130 Workers Compensation	5,506	2,550	5,444	<u>5,444</u>		
* Total Personnel	479,445	213,405	481,237	<u>490,120</u>		
Operating Expenses						
520223 Web Hosting/Video Streaming	13,488	12,926	13,488	13,488		
520400 Advertising & Publicity	1,030	1,293	2,500	<u>3,869</u>		
520700 Technical Services	446	190	1,500	<u>1,693</u>		
521000 Office Supplies	1,852	193	1,681	<u>1,523</u>		
521100 Duplicating	994	271	800	<u>800</u>		
524000 Building Insurance	743	766	766	<u>789</u>		
524201 General Tort Liability Insurance	6,689	8,455	8,929	<u>9,375</u>		
525000 Telephone	770	355	760	<u>759</u>		
525021 Smart Phones Charges -11	8,225	2,655	8,633	<u>8,670</u>		
525041 E-mail Service Charges - 13	1,752	602	1,677	<u>1,794</u>		
525100 Postage	117	30	250	<u>250</u>		
525210 Conference, Meeting & Training Expense	35,369	10,491	35,937	<u>53,311</u>		
525230 Subscriptions, Dues, & Books	33,950	28,809	33,945	<u>33,970</u>		
525240 Personal Mileage Reimbursement	0	0	250	<u>250</u>		
525300 Utilities - Admin. Bldg.	22,364	9,036	21,000	<u>23,035</u>		
525705 Employee Recognition Events	0	261	500	<u>500</u>		
528301 Framing Plaques/Documents	435	383	750	<u>1,200</u>		
** Total Operating	128,224	76,716	133,366	<u>155,276</u>		
* Total Personnel & Operating	607,669	290,121	614,603	<u>645,396</u>		
Capital						
540000 Small Tools & Minor Equipment	396	49	250	<u>207</u>		
All Other Equipment	23,042	1,672	8,237	<u>870</u>		
Codification				<u>7,368</u>		
** Total Capital	23,438	1,721	8,487	<u>8,445</u>		
*** Total Budget Appropriation	631,107	291,842	623,090	<u>653,841</u>		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22

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

BUDGET
2021-22
Requested

Qty _____ Item Description _____ Amount

Small Tools & Minor Equipment _____ \$207

Codification - Supplement #18 - 2020 Ordinances _____ \$7,368

2 Replacement Chairs for County Council Office (Clerk to Council & Executive Assistant) _____ \$870

**** Total Capital (Transfer Total to Section III) _____ \$8,445**

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:

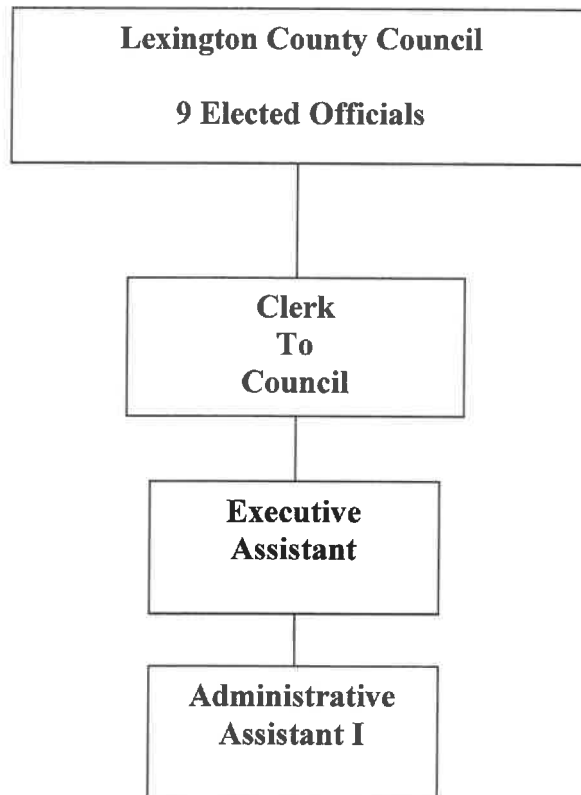
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response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

- To cover the monthly cost for all Council, Boards / Commissions / Committees, training sessions, etc. used in the Council Committee Room and Council Chambers.
 - 12 months X \$1,124.00 per mo. = \$13,488 \$13,488

520400 - ADVERTISING & PUBLICITY \$3,869

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. Without knowing the number of ordinances that will be completed in FY2021-22, the allocated amounts below are estimated costs.

Lexington County Chronicle:

- Ordinances (average cost @ \$76.50 x 29 the number of ordinances) \$2,218.50
- Budget Ordinance Notification \$473.51
- Accommodations Tax Notification 2 @ \$25.50 \$51.00
- County Council Meeting Schedule - December \$125.51

The State:

- Appropriated for unanticipated costs \$1,000.00

Total \$3,868.52

520700 - TECHNICAL SERVICES \$1,693

Funds allocated to cover the cost of technical updates, fixes and support for electronic equipment in Council Chambers / Committee Room for recording Council and Board meetings. This amount could fluctuate depending on the number of meetings, technical issues, support and/or updates needed.

- Approximately \$125 X 12 mo. = \$1,500.00 \$1,500.00

GoToMeeting Business License Renewal

- To cover the monthly cost for Council members, and Council staff to schedule, host, and record online meetings and webinars when in-person meetings are not feasible.
 - 12 months X \$16.09 = \$193.08 \$193.08

Total \$1,693.08

521000 - OFFICE SUPPLIES \$1,523

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. \$500.00
- (3) Boxes of Legal File Folders for Ordinances:
 - (1) Box Classification Folder with No Divider @ \$23.96 each \$23.96
 - (2) Boxes Classification Folders with 1 Divider @ \$49.12 each \$98.24
- (2) Boxes of Business Cards for Newly-Elected Council Chairs @ \$73.34 each \$146.68
- (2) HPCE255A B/W Print Cartridges @ \$108.76 each \$217.52
- (5) HP LaserJet Enterprise M553 Cartridges:
 - (2) Black @ \$92.84 each \$185.68
 - (3) Color @ \$117 each \$351.00

Total \$1,523.08

521100 - DUPLICATING **\$800**

Funds in this account are used for copying information such as correspondence, Council meeting agendas and schedules, Tax Advisory Board meetings that are distributed to the public, press, Council, Boards and Commission members, and staff. Costs include annual copier contract and copier paper.

524000 - BUILDING INSURANCE **\$789**

Covers the cost of allocated building insurance per schedule (based on previous year's cost, estimated \$766.00 X 3% = \$22.98 = \$788.98).

524201 - GENERAL TORT LIABILITY INSURANCE **\$9,375**

Covers the cost of General Tort Liability Insurance per schedule (based on previous year's cost, estimated \$8,929 X 5% = \$446.45 = \$9,375.45)

525000 - TELEPHONE **\$759**

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

- 2 lines w/ voicemail (\$20.07 mo. = \$40.14 X 12 mo. = \$481.68 + \$33.72 tax = \$515.40)	\$515.40
- 1 line w/out voicemail (\$19 X 12 mo. = \$228.00 + \$15.96 tax = \$243.96)	\$243.96
TOTAL	\$759.36

525021 - SMART PHONES **\$8,670**

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

Cell Phone Service	Average Monthly	Months	Total
S. Whetstone	\$59.00	12	\$764.64
L. Brigham	\$59.00	12	\$764.64
D. Hudson	\$59.00	12	\$764.64
D. Summers	\$59.00	12	\$764.64
G. Jones	\$59.00	12	\$764.64
C. Wessinger	\$59.00	12	\$764.64
B. Carrigg	\$59.00	12	\$764.64
G. Conwell	\$59.00	12	\$764.64
T. Cullum	\$59.00	12	\$764.64
B. Shumpert	\$59.00 + \$10 Hotspot	12	894.24
M. Caldwell	\$59.00 + \$10 Hotspot	12	894.24
Unexpected additional services, i.e., 411 search, overage, etc.			\$350.00
		Total	\$8,670.24

525041 - EMAIL SERVICE CHARGES **\$1,794**

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 mo. = \$1,677.00 + \$117.39 tax = \$1,794.39.

525100 - POSTAGE **\$250**

Covers the cost of mailing general Council correspondence, agendas, reports, miscellaneous items, boards and commissions notifications, and Accommodations Tax Advisory Board meeting agendas.

525210 - CONFERENCE & MEETING EXPENSES

\$53,311

This account covers annual SCAC Conferences as listed, Strategic Planning Sessions, and meals/ refreshments for Council meetings. Nine (9) Council members and two (2) staff members to attend the SCAC Annual Conference. Figures listed are estimated costs:

SCAC Conference - Hilton Head	
Registration - \$430.00 X 11	\$4,730.00
Institute Registration - \$80.00 per course X 11	\$880.00
Housing - \$263.00 X 4 = \$1,052 X 11	\$11,572.00 <i>(Based on four nights)</i>
Mileage – 330 miles X \$.56 = \$184.80 X 11	\$2,032.80
Meals - \$33.00 X 4 = \$132.00 X 11	\$1,452.00
SCAC Fall Conference - Columbia	
SCAC Coalition Registration - \$60.00 X 3	\$180.00
Institute Registration - \$60.00 X 3	\$180.00
SCAC Mid-Year Conference - Columbia	
Conference Registration - \$160.00 X 3	\$480.00
Institute Registration - \$60.00 X 3	\$180.00 <i>(Minimum 1 course)</i>
SCAC Legislative Conference - Charleston	
Conference Registration - \$160.00 X 2	\$320.00
Housing - \$210.00 X 3 nights = \$630.00 X 2	\$1,260.00
Mileage – 235 miles X \$.56 = \$131.60 X 2	\$263.20
Meals - \$33.00 X 3 nights = \$99.00 X 2	\$198.00
Parking - \$30.00 X 3 nights = \$90.00 X 2	\$180.00
Strategic Planning Sessions (2) – Annual & Midyear Sessions	
RDA Consultants – (Annual \$6,500 / Mid-Year \$1,500)	\$8,000.00
Planning Session Meeting Room - 2 days X \$250.00	\$500.00
Hotel Rooms - \$133.20 (with taxes) X 15	\$1983.00
Catering - All meals for 2 days + Midyear update	\$3,000.00
Mileage – 275 miles X \$.56 = \$154.00 X 11	\$1,694.00
SCAC Insurance Trust Meeting - Myrtle Beach	
Mileage – 325 miles X \$.56 = \$182.00 x 1	\$182.00
Meals - \$33.00 X 1 night	\$33.00
Room stay provided by SCAC	
Clerk to Council Winter Training Program - Myrtle Beach	
Registration - \$75.00 X 2	\$150.00
Lodging - \$143.35 X 2 nights X2	\$573.40
Mileage – 325 miles X \$.56 X 2	\$364.00
Meals - \$33.00 X 2 days X 2	\$132.00
Clerk to Council Fall Training Program - Myrtle Beach	
Registration - \$90.00 X 2	\$180.00
Lodging - \$143.35 X 1 night X 2	\$286.70
Mileage – 325 miles X \$.56 X 2	\$364.00
Meals - \$33.00 X 1 night X 2	\$66.00
SC Economic Development Institute	
Registration for 4 Sessions - \$1,200	\$1,200.00
Lodging - \$125.00 X 1 nights = \$535.00 (including tax)	\$535.00
Mileage – 780 miles X \$.56 = \$436.80	\$436.80
Meals - \$33.00 X 4 nights	\$132.00
Council Meeting Expenses - 28 Meetings Per Year	
\$275.00 Estimated Cost Per Meeting X 28	\$7,700.00
Miscellaneous Expenses for Conference & Meetings	\$2,300.00
Total	\$53,311.10

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$33,970**

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 & Courier	\$175.00
Total	\$33,970.06

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 and from meetings with constituents, legislatures, economic development, etc.

525300 - UTILITIES/ADMINISTRATION BUILDING **\$23,035**

Based on average monthly bill of \$1,863.67 X 12 = \$22,364.04 estimated yearly cost + 3% = \$670.92 = \$23,034.96.

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

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

528301 - FRAMING PLAQUES/DOCUMENTS **\$1,200**

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately \$1,200 for the year. This can fluctuate depending on number of requests by Council.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$207
To cover replacement equipment needed for council meeting rooms and council.	
- (1) iPad 9.7 Logitech with Bluetooth Keyboard @\$107 + \$7.49 tax	\$114.49
- (2) iPhone 7 Car Chargers @\$12.99 each = \$25.98 + \$2.08 tax	\$28.06
- (4) iPhone/iPad USB Chargers @\$14.99 each = \$59.96 + \$4.80 tax = \$64.76	\$64.76
	Total \$207.31

CODIFICATION	\$7,368
To cover cost of codifying ordinances from year 2020. Codification of Supplement #18 for 29 ordinances.	
- Total Estimate	\$7,368

REPLACEMENT CHAIRS FOR COUNCIL OFFICES	\$870
To cover cost of replacing 2 chairs in the Council Office. The amounts listed below are estimates.	
- (1) Replacement Chair for the office of Clerk to Council \$435.00 (including tax)	\$435.00
- (1) Replacement Chair for the office of the Executive Assistant \$435.00 (including tax)	\$435.00
	Total \$8,445

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	162,701	83,791	167,582	<u>172,610</u>		
534028 Sexual Trauma Services (Rape Crisis Net.)	15,000	7,500	15,000	<u>20,000</u>		
534099 Nancy K Perry Children's Shelter	70,000	17,500	70,000	<u>75,000</u>		
534220 Riverbanks Zoo & Gardens	1,200,000	450,000	900,000	<u>1,000,000</u>		
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	<u>25,000</u>		
* Total Agencies Appropriations	1,472,701	571,291	1,177,582	<u>1,292,610</u>		

***** Total Budget Appropriation** **1,472,701** **571,291** **1,177,582** _____



February 2, 2021

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 FY2021-2022 work program. Our request of Lexington County is \$172,609.70 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2021-2022, 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 \$11 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

Central Midlands Council of Governments
Proposed Budget FY2021-22

	FY2020-21 Approved Budget	FY2021-22 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	594,466	601,254	1.14%
State Aid	140,814	140,814	0.00%
Interest Income	25	25	0.00%
208 Conformance Reviews	10,000	10,000	0.00%
Midlands River Coaliton	17,000	17,000	0.00%
Local Revenue	27,000	27,000	0.00%
Fringe Recovery	1,005,205	980,987	-2.41%
Indirect Cost Recovery	637,034	701,095	10.06%
Total Local Revenue	<u>2,431,544</u>	<u>2,478,175</u>	1.92%
Regional Programs			
Aging Planning & Administration	921,579	921,579	0.00%
Ombudsman Program	449,400	474,302	5.54%
Midlands Workforce Development Board	1,266,318	1,272,433	0.48%
Transportation	1,481,515	1,559,825	5.29%
Hazard Mitigation Plan	44,845	44,845	0.00%
EPA 208 Planning	13,000	13,500	3.85%
EDA Planning Grant	70,000	70,000	0.00%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	<u>4,296,657</u>	<u>4,406,484</u>	2.56%
Community Development Block Grant Admin	161,816	150,654	-6.90%
Local Technical Assistance Contracts	46,000	46,000	0.00%
Transfer From Other Program Areas-Matching, Other	427,642	427,624	0.00%
Total Operating Revenue	<u>7,363,659</u>	<u>7,508,937</u>	1.97%
Contracted Services Revenue			
Aging	3,365,062	3,400,932	1.07%
MWDB Contractors	3,480,801	3,516,908	1.04%
Total Contracted Services Revenue	<u>6,845,863</u>	<u>6,917,840</u>	1.05%
Total Revenue	<u>14,209,522</u>	<u>14,426,777</u>	1.53%
Expenses			
Personnel Costs	2,929,606	2,896,543	-1.13%
Fringe & Indirect Cost Allocation	1,642,239	1,788,545	8.91%
Operations and Maintenance	767,584	770,584	0.39%
Employee Development & Training	59,750	59,750	0.00%
Travel & Transportation	100,300	100,300	0.00%
Consultants & Contracts	978,037	1,024,808	4.78%
Capital Outlays	158,501	140,765	-11.19%
Transportation Contractors	300,000	300,000	0.00%
Transfer To Other Program Areas-Matching, Other	427,642	427,642	0.00%
Total Operating Expenses	<u>7,363,659</u>	<u>7,508,937</u>	1.97%
Contracted Services Expenses			
Aging	3,365,062	3,400,932	1.07%
Midlands Workforce Development Board (WIA)	3,480,801	3,516,908	1.04%
Total Contracted Services Expenses	<u>6,845,863</u>	<u>6,917,840</u>	1.05%
Total Expenses	<u>14,209,522</u>	<u>14,426,777</u>	1.53%
Revenue Over/(Under) Expenses	<u>0</u>	<u>0</u>	



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

Dear Mr. Mergo:

RE: Budget request for FY2021

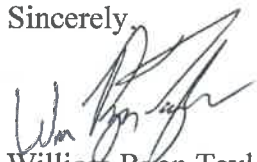
Thank you for considering the request of the Nancy K. Perry Children's Shelter for support under the category of "Provide Public Services to the Citizens of Lexington County." For over four decades, 365 days a year, 24 hours a day, the Shelter has provided residential care and active treatment of the 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 to our program. All aspects 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 our ultimate purpose, not only to the victims and future generations but also to every citizen by enhancing the quality of life in Lexington County.

We ask for the support of \$75,000 to aid us with the increased cost of caring for older children. In the past two years, NKPCS has achieved National accreditation to meet the requirements of the federal Family First Prevention Act. This sets a higher standard for the quality of service we provide to the children in our care and to the Lexington County Department of Social Services. In the last two years, NKPCS has hired a Licensed Independent Social Worker to provide a vast in-depth array of counseling services. Through these interventions, NKPCS provides every child six months of counseling services after they leave the Shelter to assist in improving the outcome and stabilization in the transition process, increasing the successes of the child and family, and reducing the negative impacts on the community. The Nancy K. Perry Children's Shelter will seek to establish two new programs in the coming year, preventative family support counseling and tractional independent living support for those aging out of SCDSS care. These programs seek to provide support for Lexington County families and youth and help them develop skills that will make them a thriving part of their community.

With your continued support, we will be able to continue to provide a haven to the abused and neglected children in our community. We ask that you favorably consider our proposal.

Sincerely,



William Ryan Taylor, LPC, MBA
Executive Director

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 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. COVID-19 has had a dramatic impact on our censuses. Although we have been able to serve 23 youths through our programs, because the mandating reporting process has come to a halt, the referrals for families and children needing our services is down about 40%.

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 adequately 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 and that of other residents will not be compromised by any 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. Lead Mentors are direct care staff who work seven days on and then seven days off and strive to create a family-like therapeutic environment. We maintain a full-time mental health therapist and a full-time office manager/bookkeeper. We also have a part-time housekeeper and three part-time mentors that assist the house parents in carrying 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 public and other private resources. All children/youth placed in the Shelter are given the 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 houseparent couple primarily provides 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 by life-changing events is a primary focus, and NKPCS employs staff trained in using well-supported Trauma-Focused interventions.

Section II – Service Standards

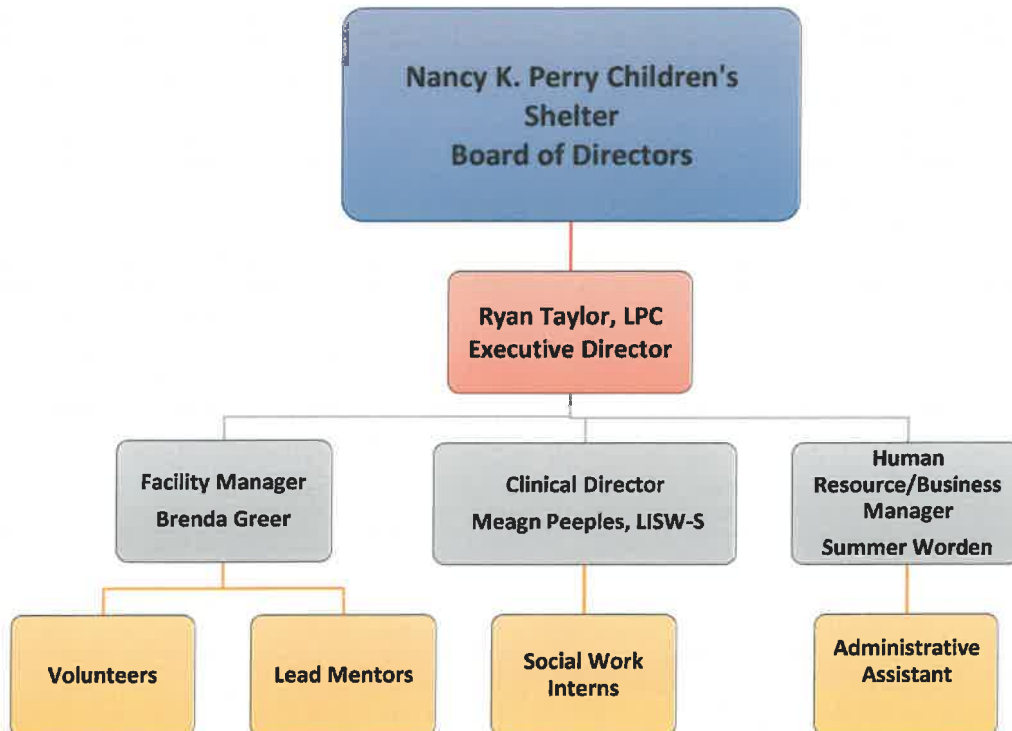
1. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma and being separated from their family and friends.
2. To provide them support in public school education by attending school meetings with teachers and other school staff and providing 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, always 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, allowing them to exercise choice.
6. To provide active and supportive recreation/leisure programs, both at the Shelter and in the community, to help them 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, business, and political leaders.

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>
FTE Executive Director	1.0
FTE Facility Manager	1.0
FTE Business Manager	1.0
FTE License Independent Social Worker-Sup	1.0
FTE Lead Mentors	4.0
FTE Administrative Assistant	<u>1.0</u>
	9.0

Organizational Chart:



Section III. – Funding Request:

Expected Income Available for FY2020

4010 Donations	180,681.00
4030 DSS Payments	180,563.00
4080 Fund Raising	110,791.00
Mt. Horeb	20,000.00
Lexington Title	6,500.00
LMC Foundation	<u>17,000.00</u>
<u>Total Expected Income</u>	<u>515,535.00</u>

Item 1. Increased Costs:

- | | |
|---|--------------------|
| 1. Implementation of Family First Prevention Act
(Evidenced-Based Practices, Hiring of 24hr on-call RN) | Cost = \$35,000.00 |
| 2. Development of In-Home Family Strengthening
Counseling Program for Lexington Co. | Cost = \$30,000.00 |
| 3. Implementation of Evidenced-Based Programs to be
licensed as a Qualified Residential Treatment program
through SCDSS | Cost = \$10,000.00 |

Requested Amount

Total Cost Requested = \$ 75,000.00



www.stsm.org
@scstsm

(P) 803.790.8208
(F) 803.790.8282



sexual trauma services

January 4, 2021

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

Dear Mr. Mergo:

Despite the many challenges during 2020, Sexual Trauma Services of the Midlands (STSM) was successful in serving **264 survivors in Lexington County with 3,595 supportive services**. Without access to our 24-hour crisis hotline, hospital accompaniment, crisis intervention, advocacy, and counseling services, these survivors would be at extreme risk for symptoms related to untreated trauma. STSM offers healing for those impacted by sexual abuse reducing the likelihood of addiction, mental health symptoms, unemployment, incomplete education, and other costly societal disparities. On average, STSM's cost to provide supportive services to a survivor for one year is \$1,128 compared to one inpatient stay that costs approximately \$35,000. All services are provided to survivors free of charge so that every survivor has access to life changing support. 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 continues to serve Lexington County with two full-time community-based licensed therapists dedicated strictly to Lexington County survivors. The clinicians are supported by the legal advocacy team that assists survivors and collaborates directly with law enforcement officials. Additionally, a volunteer coordinator and community educator provide outreach and awareness services in Lexington County. To better meet the needs of survivors in "high need" areas, we analyze zip code data to determine "hot spots" where STSM's services were most utilized. This analysis revealed that there are critical needs for our services in Swansea and Gaston, which prompted us to dispatch clinicians to those areas. Recognizing the link between mental health, intimate partner and sexual violence, we have partnered with Sister Care and Lexington County Mental Health to provide services on-site at their locations. Not only will this data contribute to STSM's community-based approach to serve more survivors, but it also allows us to strengthen partnerships and maximize support for our clients.

STSM's ultimate goal is for individuals to thrive in communities free from sexual violence. We continue to disrupt the cycle of violence by facilitating our evidence-based prevention education programming throughout Lexington County.

Sexual Trauma Services of the Midlands requests \$20,000 for FY 2021-2022 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 2021-2022 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



Submission for 2021-2022 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. STSM first began servicing victims of sexual assault in 1983 operating through the generosity of dedicated volunteers. Now as one of 15 rape crisis centers in South Carolina, STSM employs 30 employees who carry our mission alongside approximately 100 volunteers. Our services are designed to facilitate healing and recovery for individuals impacted by sexual assault without regard to race or national origin, religion, sex, age, disability, or sexual orientation.

Sexual Trauma Services of the Midlands requests \$20,000 for FY22 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. Throughout 2021-2022, we anticipate providing direct services for more than 250 survivors and providing educational services for 500 school aged children in Lexington County.

Sexual violence is a public health crisis that impacts each and every person whether directly or indirectly. Survivors feel as if their power has been stripped away leaving them with low self-esteem, self-hatred, depression, guilt, shame, blame, sleep disorders, lack of trust, re-victimization, flashbacks, dissociation, struggles with intimacy and sex, grief, mourning, alcohol and drug use, eating disorders, and self-injury. According to the World Health Organization, victims are three times more likely to suffer from depression, six times more likely to suffer from Post-traumatic Stress Disorder (PTSD), 13 times more likely to abuse alcohol, 26 times more likely to abuse drugs, and four times more likely to contemplate suicide. While these issues may seem personal in nature, they have widespread societal impacts contributing to poor health outcomes and poverty. Although sexual assault is vastly under-reported and it is impossible to know exactly how many individuals are victimized, Rape Abuse Incest National Network (RAINN) estimates that every 73 seconds, an American is sexually assaulted. An estimated 60% of assaults are never reported due to fear of not being believed; victims often remain unheard.

Addressing sexual violence involves not only serving survivors after an assault has occurred, but also educating the community on methods of eliminating sexual violence in its entirety. According to a global review conducted by the World Health Organization, school-based programs designed to prevent violence within dating relationships are the only interventions documented to be effective at preventing perpetration and/or victimization. STSM offers both supportive services for survivors and prevention education programming through our Building Healthy Communities © curriculum. Equipping youth with the tools necessary to develop and maintain violence free, respectful, and healthy relationships will help us eliminate sexual violence entirely.

The impact sexual violence has on Lexington County emphasizes the importance of prompt, appropriate responses 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. STSM's 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.

Direct Services

Sexual assault and abuse remain the most unreported crimes throughout our state and nation. 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. 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."* **In 2020, we successfully placed an advocate counselor at the Richland County Sheriff's Department, working closely with law enforcement and serving survivors immediately following an assault. Our goal is to duplicate this approach in Lexington County; we believe in working collaboratively with law enforcement and deploying our advocates where they are needed most.**

Throughout our five-county service area in 2019/2020, STSM provided 16,250 services to 1,772 survivors of sexual assault. Of these, 1,640 were primary victims of sexual assault/abuse and 132 were secondary victims (family and/or friends of a survivor). Survivors of sexual assault and/or abuse received the following services:

- 296 hospital accompaniments
- 1,075 hotline calls
- 3,753 follow-up services
- 2,205 counseling sessions
- 766 crisis counseling services
- 123 legal advocacy services
- 546 group therapy services

STSM has demonstrated a long-standing commitment to serving survivors in Lexington County. We estimate that more than 1,000 Lexington County individuals received direct services from STSM throughout the past three years.

2020 Services Provided to Lexington County

	Lexington County	Other Counties
Hotline Calls	146	789
Hospital Visits	70	194
Overall Services	3,595	11,517

In 2019-2020, STSM provided services to 264 Survivors in Lexington county. Those Survivors participated in 58 group counseling sessions, 878 crisis intervention and individual counseling sessions.

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 362 survivors with 1,408 services of unknown residency.

Throughout 2020-2022, we anticipate providing direct services for more than 250 survivors in Lexington County.

Education

For more than twenty years, Sexual Trauma Services of the Midlands has labored to perfect our Building Healthy Communities © curriculum 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. *Designed for adults, middle and high school students, BHC is an in-house developed, evidence-based curriculum that was proven effective by a thorough evaluation completed by Johns Hopkins University.* BHC addresses risk and protective factors associated with perpetration, while simultaneously building skills necessary for establishing and maintaining healthy relationships. Johns Hopkins found that BHC "...showed positive effects across all topics for high school students, and most topics for middle school students... This study highlights the promising nature of BHC as one avenue to improve sexual violence prevention among adolescents."

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. 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

During 2019-2020, STSM facilitated prevention education sessions to a total of 11,807 individuals throughout South Carolina, approximately 500 of these individuals were students in Lexington County. While COVID-19 has impacted our ability to provide programming onsite in schools or at other youth serving organizations, we quickly adapted offering a 100% virtual program model. We anticipate continuing prevention education services virtually and in-person when appropriate. We estimate educating at least 500 students in Lexington County during 2021-2022.

Survivor's Story

Lauren* grew up in a seemingly normal, middle class family in rural South Carolina. They were well respected, well educated, and seemed to have the picture-perfect family. Lauren was an over achiever who had a bright future. Behind the façade, she was tragically suffering from childhood sexual abuse. After years of hiding behind the fear and shame, Lauren disclosed to her family that she had been sexually abused by someone very close to her. While some believed and supported her, others questioned if the allegations were true. Very quickly, Lauren began to withdraw from her family, thinking, "Something is wrong with me."

Isolated and unheard, Lauren sought free, confidential supportive services at STSM. After years of suffering in silence, she finally found a place where she could heal, a place that emphasized, "We Believe Survivors!" Lauren participated in individual and group therapy sessions that helped her realize that nothing was wrong with her; she is a survivor! Today, Lauren is a thriving adult who shares her strength and hope with other survivors in the community.

The financial support from Lexington County makes it possible for STSM to serve survivors like Lauren. Without this support, we would be unable to provide life changing services for survivors in the community. Thank you for being a major supporter of healing in Lexington County.



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	\$100,000 <i>(approximate)</i>	Will apply for renewal April 2021.

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.

Mr. Lynn Sturkie
Interim County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Dear Mr. Sturkie,

Thank you for considering continued funding support for Riverbanks Zoo and Garden. Included is a preliminary copy of the 2021-2022 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.0M in operational funding. This represents an increase of \$100,000 from prior year actual funding of \$900,000. Lexington County funding request represents 5% of the total operating budget. The budget also reflects the utilization of the requested funds.

Please consider this increase knowing that your support has been critical to Riverbanks success for more than 40 years. And this year it is more important than ever as Covid19 had a significant impact on Riverbanks' operation in 2020 and beyond:

- Riverbanks incurred a loss of over \$4,000,000 in revenue during the 2020 calendar year due to COVID19 closure and limitations placed on attendance during the year.
- Riverbanks continues to operate in accordance with the Department of Commerce's mandated attendance cap and expect this to continue into the fall limiting much needed operating revenue.
- Riverbanks relied heavily on our operating reserve to survive during our closure and is now vulnerable to additional emergencies with minimal reserves available
- Riverbanks was not eligible for round one or two of the Paycheck Protection Program funding assistance

Lexington County's financial support ensures the health and continued success of the Zoo and Garden into the 2021-2022 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" and in a typical year impacts the Lexington County community in the following ways:

- Employing more than 360 Lexington County residents with annual wages and compensation near \$4.5M
- Tourism spending from over 650,000 out of town tourists
- 44,000 Lexington County residential members of Riverbanks Society
- 400 Lexington County hotel room nights directly associated with hotelier packages alone
- Accommodations and hospitality tax dollars generated by weekly events hosted in Lexington County including weddings, corporate gatherings and special events
- Over \$500 value per Lexington County household in free visits
- 10,000 free Lexington County School visits for educational, standards-aligned field trips

- Sales taxes paid to the City of West Columbia on all food, retail, catering and beverages sold in the Botanical Garden and Waterfall Junction
- 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 florae and faunae

Each of these are trackable, monitored, and reported monthly in our financial review with the Lexington County Counsel 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 Lexington County to 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:

	Proposed Budget 2021-22	Approved Budget 2020-21	Variance
Attendance	1,100,000	1,000,000	100,000
Earned Revenues			
General Admission fees	\$6,000,000	\$5,659,300	\$340,700
Parking Fees	\$150,000	\$250,000	(\$100,000)
Concession and Retail Commissions	\$1,500,000	\$1,500,000	\$0
Society Operating Contribution	\$2,938,400	\$2,938,400	\$0
Rides and Attractions	\$1,500,000	\$1,371,800	\$128,200
Classes and Programs	\$416,000	\$416,000	\$0
Events	\$700,000	\$695,100	\$4,900
Facility Rental	\$120,000	\$120,000	\$0
Sponsorships	\$200,000	\$200,000	\$0
Miscellaneous	\$62,500	\$62,500	\$0
Total Earned Revenues	\$13,586,900	\$13,213,100	\$373,800
Governmental Support			
Lexington County	\$1,000,000	\$900,000	\$100,000
Richland County	\$2,222,100	\$2,222,100	\$0
H-tax, A tax and PRT	\$110,000	\$133,500	(\$23,500)
Total Government Support	\$3,332,100	\$3,255,600	\$76,500
Total Revenues & Support	\$16,919,000	\$16,468,700	\$450,300
Departmental Expenses			
Administration	\$2,852,800	\$2,562,800	\$290,000
Animal Care	\$4,248,700	\$4,248,700	\$0
Botanical, Zoo & Garden	\$900,000	\$1,103,600	(\$203,600)
Education	\$129,500	\$129,500	\$0
Facility and LSS	\$2,100,000	\$1,963,600	\$136,400
Guest Services	\$2,455,900	\$2,355,900	\$100,000
Marketing & PR	\$965,500	\$813,800	\$151,700
Utilities	\$1,715,000	\$1,715,000	\$0
Rides and Attractions	\$575,000	\$550,000	\$25,000
Classes and Program Fees	\$419,900	\$419,900	\$0
Events	\$368,300	\$368,300	\$0
Debt Service-Rivermont	\$188,400	\$188,400	\$0
Debt Service-Ropes Course	\$0	\$49,200	(\$49,200)
Total Department Expenses	\$16,919,000	\$16,468,700	\$450,300
Net Change in Fund Balance	\$0	\$0	\$0



February 8, 2021

Mr. Lynn Sturkie, Interim County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29017

Dear Mr. Sturkie,

On behalf of the Columbia Chamber's efforts to protect Fort Jackson, the South Carolina National Guard, and McEntire JNGB 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 2021 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, the Greater Columbia Region was named a Great American Defense Community; one of 5 in the United States by the Association of Defense Contractors in 2019.

Fort Jackson

- As a result of our supporting efforts in Washington, Fort Jackson survived two years of significant budget reductions and emerged with more than \$100 Million in construction funds to be spent on post over the last three years. Additionally, there is another \$250 Million budgeted to be spent at Fort Jackson in the next fiscal year. Construction funding is critical to ensure the base continues to support its growing training mission and is also a very good indicator of the value placed on Fort Jackson by the United State Army.
- Over 200 new officer leaders were added to assist with the increased training of our volunteer recruits – 128 drill sergeants in 2020 and 98 drill sergeants to be added in 2021.
- Monthly, over 125 new officers are welcomed into the Fort Jackson leader brigade and their families are welcomed into our communities.



Fort Gordon

- Cyber Security impact is spilling over into SC for housing and education
- Mutual opportunities for the Columbia Chamber, the University of South Carolina, Midlands Technical College and Columbia International University exist for joint training programs

We have great ambassadors in Washington in Senator Graham, Senator Scott and Congressman Joe Wilson and they will always work diligently 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. 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 8, 2021

Columbia Chamber BRAC Defense Program

2021/2022 Supporting Organizations:

City of Columbia	\$ 53,500 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

2021 Cassidy & Associates Fee	\$ 132,048
Local Chamber Program Support	\$ 49,420
2021 Washington DC Military Installation and Defense Related Activities	\$ 5,000
2021 Hiring Our Heroes and Military Spouses Hiring Program	\$ 5,000

Carl Blackstone, President and CEO, Columbia Chamber

Submitted by Susan Vaughan McPherson 2.8.21

Attachment: Cassidy & Associates Scope of Continuing Professional Services
for 2021/2022

CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2020-2021

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.

“Budget austerity was slated to plague whomever won this year's election. The U.S. defense budget was entering a period of little or no growth even before the coronavirus pandemic began, despite officials pushing for a 3-5 percent bump each year. The Department of Defense under President Biden will, however, continue to have a large role in coronavirus response, and may be saved from budget cuts that could affect other agencies. The reality lies in the Pentagon however, as it does across many other agencies, of if/when there will be a reigning in of spending. Military installations, military construction, facilities restoration and sustainment are often seen as “easy” places to cut.”

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 survived two years of significant MILCON and SRM budget reductions, however emerged with great news stories for the Midlands, with more than \$100M in MILCON SRM being spent at Fort Jackson in the last three years, and almost \$250M projected in the next FYDP.

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. The Congressional delegation is leaning in to pull UFR (unfunded requirements) at Fort Jackson forward, and the base leadership is signaling opportunities to ensure that the base takes advantage of end of year sustainment, restoration and modernization funds.

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 existing 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. Challenges to Fort Jackson could come from several different sources, either a BRAC for 2021 or beyond, or continued downsizing cuts using existing authorities, such as those we encountered and turned back in the SPEA of 2017.

Congressional leadership is indicating that if they do not authorize an additional BRAC round, military installations will continue to be reduced or hollowed out using existing authorities. Continued and sustained investment in Fort Jackson will ensure that the installation does not become a victim of this effort.

It is critical to also track McEntire's strategy as whole and separate from Shaw Air Force Base. Their missions should be seen as collaborative but not duplicative.

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 future years 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.
 - 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.
 - Tracking basing opportunities for F-35s at McEntire.
 - 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 must prepare for impact of COVID spending on macro budgeting 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 2022 Appropriations Bill, and will track lessons learned from the first DCIP round to prepare for the 2021 round.

- 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.
- The FY2021 House Military Construction Appropriations Bill has an ADDITIONAL \$42.7M above the President’s Budget for Fort priorities, including covering cost overruns and pulling forward two military construction projects. This is a huge win for the region and signals the Army’s continued investment in the Fort’s future. These dollars will have to be protected through the Senate markup process as well as the conference. ○ 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 impact of COVID spending on the federal budget cannot be understated. It will be critical in the coming months and years to be defensive regarding any opportunities to close the deficit by reducing defense spending.

(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 and FY2021 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 (virtual if needed)
 - ✦ 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**.

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 - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2020-21 Requested	2020-21 Recommend Approved
Personnel					
510100 Salaries & Wages - 4	409,846	199,574	406,718		
511112 FICA Cost	26,708	11,370	31,114		
511113 State Retirement	60,222	27,505	67,352		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200		
511130 Workers Compensation	9,518	4,683	9,841		
* Total Personnel	537,494	258,732	546,225	546,225	
Operating Expenses					
520300 Professional Services	6,685	1,500	8,500	9,000	
521000 Office Supplies	631	191	1,500	2,000	
521100 Duplicating	296	29	800	800	
524000 Building Insurance	357	368	368	380	
524201 General Tort Liability Insurance	1,609	1,829	1,931	1,934	
524202 Surety Bond	0	0	1,516	650	
525000 Telephone	1,202	630	1,219	1,219	
525021 Smart Phone charges - 3	2,952	927	3,000	2,952	
525030 800MHz Service Charges - 2	1,003	586	1,406	1,406	
525031 800MHz Maintenance Charges	0	0	37	39	
525041 E-mail Service Charges - 4	516	172	516	516	
525100 Postage	142	110	250	250	
525210 Conference, Meeting & Training Expense	3,865	2,299	5,525	5,525	
525230 Subscriptions, Dues, & Books	0	0	210	210	
525240 Personal Mileage Reimbursement	772	320	1,900	2,000	
525250 Motor Pool Reimbursement	343	0	300	300	
525300 Utilities - Admin. Bldg.	10,476	4,233	10,000	10,000	
528305 NACO Achievement Award	0	0	120	120	
* Total Operating	30,849	13,194	39,098	39,301	
** Total Personnel & Operating	568,343	271,926	585,323	585,526	
Capital					
540000 Small Tools & Minor Equipment	81	1,054	1,416	2,000	
540010 Minor Software	960	960	960	926	
All Other Equipment	2,261	2,517	2,518	3,734	
** Total Capital	3,302	4,531	4,894	6,660	
*** Total Budget Appropriation	571,645	276,457	590,217		

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.

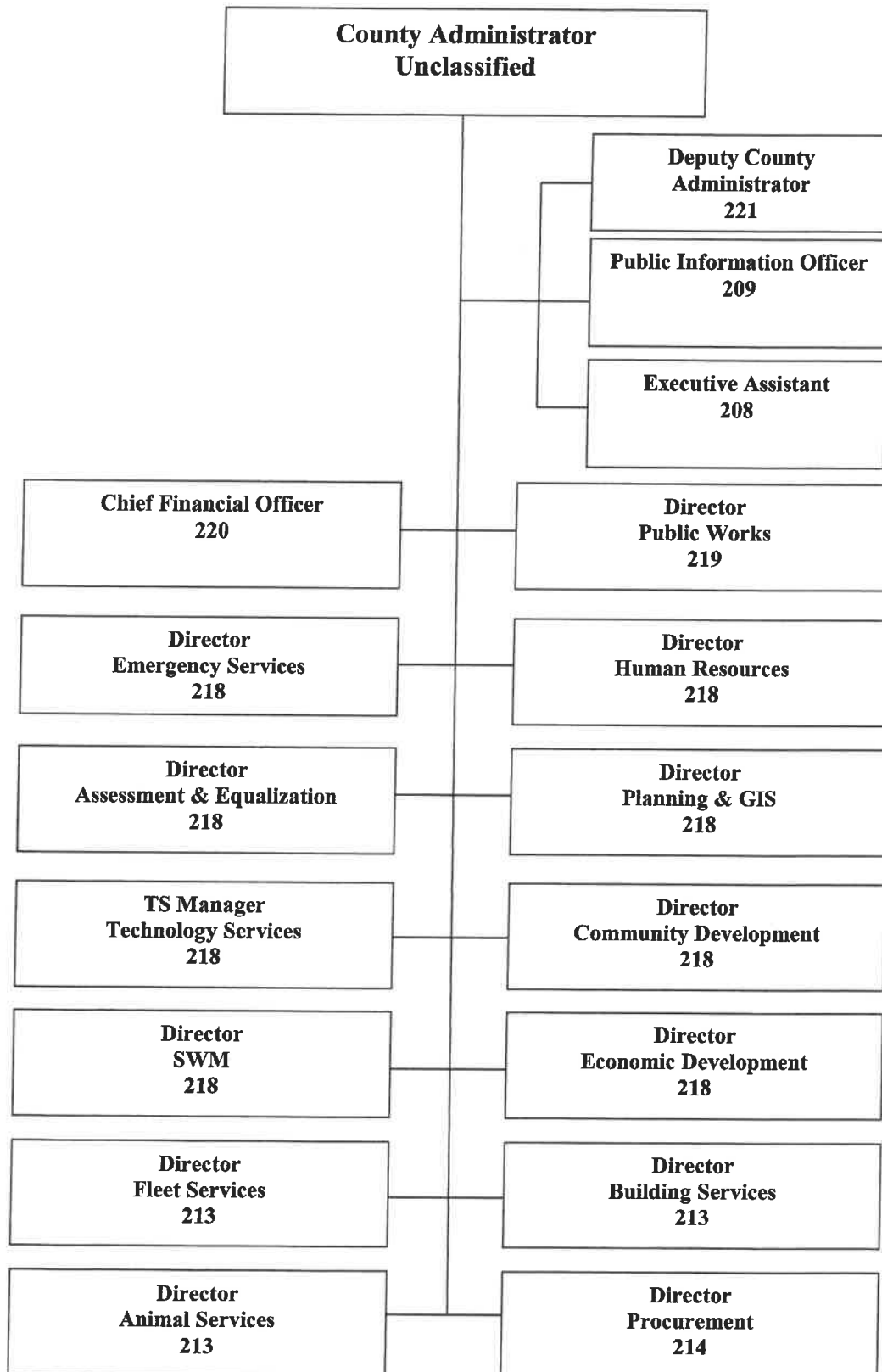
SECTION VI. B. - LISTING OF POSITIONS

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**

Strategic planning workshops and meeting expense for training by consultant

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

Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES **\$2,000**

Paper, stationery, ink cartridges for printer, printing of envelopes, pens, forms, etc.

521100 - DUPLICATING **\$800**

This account also includes the cost of paper supplies for copier.

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

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

524000 - BUILDING INSURANCE **\$380**

Cost provided by Finance

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,934**

Cost provided by Finance

524202 - SURETY BONDS **\$650**

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 **\$2,952**

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

iPhone	Administrator:	\$64/month	x 12 months =	\$768.00
iPhone	Deputy Administrator	\$64/month	x12 months=	\$768.00
iPhone	Public Information Officer	\$64/month	x 12 months =	\$768.00
iPhone	Executive Assistant	\$54/month	x 12 months =	\$648.00
				\$2,952.00

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 **\$39**

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, Deputy Administrator, and Public Information Officer.

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 **\$10,000**

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 **\$2,000**

To cover the cost of replacement items, such as smart phones, smart phone cases, iPad cases, and new office chair.

New equipment will be needed for Administrator, Deputy Administrator, and Public Information Officer.

540010 – MINOR SOFTWARE

\$926

To cover the cost of Adobe Creative Cloud prepaid annual subscription for the Public Information Officer and Go To Meeting for the County Administrator. Adobe Creative Cloud 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. Go To Meeting will provide secure virtual meeting capabilities for the County Administrator.

Adobe Creative Cloud \$771
Go To Meeting \$155

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F8 Laptop - RPL

\$3,734

To cover the cost of a replacement F8 Laptop with docking station for the Deputy County Administrator as part of the scheduled PC replacement.

F8 Laptop \$3,420
MI4 Case \$41
MI5 Docking Station \$244
MI6 DVD Drive \$38

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Operating Expenses					
520500 Legal Services	220,802	126,121	250,000	<u>364,000</u>	
524201 General Tort Liability Insurance	8,500	24,148	25,500	<u>26,775</u>	
* Total Operating	229,302	150,269	275,500	<u>390,775</u>	
** Total Personnel & Operating	229,302	150,269	275,500	<u>390,775</u>	
Capital					
All Other Equipment	517	947	944	<u>0</u>	
** Total Capital	517	947	944	<u>0</u>	

***** Total Budget Appropriation** **229,819** **151,216** **276,444** **390,775**

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 apprised of 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, 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 \$364,000

Davis Frawley LLC firm (General)

Legal fees for general legal services average \$24,333 per month. Based on this average monthly cost, legal fees for one year will be approximately \$291,996.

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

Legal fees for labor law matters average \$5,955 per month. Based on this average monthly cost, legal fees for one year will be approximately \$71,460.

Approximately \$363,456 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 \$26,775

Cost provided by Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 9	512,669	236,442	513,208	520,859		
510200 Overtime	576	0	0	0		
511112 FICA Cost	35,584	16,423	39,260	39,846		
511113 State Retirement	75,413	32,346	84,987	81,046		
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130 Workers Compensation	1,592	734	4,209	4,420		
* Total Personnel	696,034	321,045	711,864	716,371		
Operating Expenses						
520300 Professional Services	3,810	0	4,060	4,150		
520303 Accounting/Auditing Services	60,000	36,550	61,267	72,144		
520702 Technical Currency & Support	83,505	9,460	89,883	94,903		
520800 Outside Printing	7,043	7,043	7,043	7,043		
521000 Office Supplies	3,351	1,547	3,353	3,392		
521100 Duplicating	3,043	592	2,517	3,363		
521200 Operating Supplies	3,489	790	4,112	3,412		
524000 Building Insurance	546	563	563	592		
524201 General Tort Liability Insurance	1,148	1,305	1,378	1,378		
524202 Surety Bonds	0	0	1,920	0		
525000 Telephone	1,652	824	1,650	1,650		
525021 Smart Phone Charges - 2	1,296	403	1,301	1,301		
525041 E-mail Service Charges - 9	1,140	387	1,161	1,161		
525100 Postage	4,685	1,657	6,100	5,698		
525210 Conference, Meeting & Training Expense	3,767	400	8,930	12,210		
525230 Subscriptions, Dues, & Books	1,058	958	1,058	1,058		
525240 Personal Mileage Reimbursement	17	0	50	100		
525300 Utilities - Admin. Bldg.	15,145	6,119	14,500	15,600		
* Total Operating	194,695	68,598	210,846	229,155		
** Total Personnel & Operating	890,729	389,643	922,710	945,526		
Capital						
540000 Small Tools & Minor Equipment	823	0	500	500		
540010 Minor Software	1,750	0	0	0		
All Other Equipment (5) Standard Laptops (F3) w/ Accessories	70,351	396	44,097	7,820		
** Total Capital	72,924	396	44,597	8,320		
*** Total Budget Appropriation	963,653	390,039	967,307	953,846		

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			
	Actual FY 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	201	201	201	201
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	6,105	6,511	6,350	6,600
Infrastructure	3,835	3,937	3,850	3,900
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	571	658	700	725
Infrastructure	89	106	100	100
Accounts Receivable Invoices:				
Monthly	108	120	120	120
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	18,292	15,607	15,000	15,000
Procurement Card	265	12	12	12
Check Request	1,325	1,155	1,000	1,000
Trip Request	1,925	1,375	1,200	2,250
Utilities	1,892	1,804	1,850	1,875
Counter Orders	200	61	50	50
Jury Pay	2,097	1,335	1,500	1,750
Election Workers	1,603	788	1,950	500
Other	149	101	100	100
Total	<u>27,748</u>	<u>22,239</u>	<u>22,662</u>	<u>22,537</u>
Accounts Payable Checks:				
Issued to Cty Vendors	14,297	11,339	14,500	14,500
1099 Prepared at Year – End	339	340	223	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,644	1,707	1,706	1,710
Per Year	42,754	40,701	41,034	41,370
Payroll Liab Checks Issued	845	845	845	850
Employee Band Records	32	32	54	54
Income Record Types Maint.	24	24	24	24
Deduction Record Types Maint.	185	185	185	187
W-2's Prepared at Year – End	2,175	2,175	2,033	2,150
Insurance Reimb. Checks	343	343	343	350

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees \$ 1,934,936

This is the 5% franchise fee that cable companies pay. The collections are based on their gross earnings.

2007 - \$ 756,987.01	2013 - \$ 1,392,185.44	2019 - \$ 1,798,887.13
2008 - \$ 804,243.95	2014 - \$ 1,482,496.14	2020 - \$ 1,876,038.94
2009 - \$ 874,498.54	2015 - \$ 1,545,378.81	2021 - \$ 1,871,384 Estimated
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54	2022 - \$ 1,934,936 Projected
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 \$ 330,486

This is the 5% franchise fee that video service companies pay. The collections are based on their gross earnings.

2009 - \$ 5,696.99	2014 - \$ 230,646.13	2019 - \$ 358,294.89
2010 - \$ 26,195.00	2015 - \$ 313,893.87	2020 - \$ 358,261.83
2011 - \$ 102,687.00	2016 - \$ 418,193.77	2021 - \$ 356,605 Estimated
2012 - \$ 160,348.82	2017 - \$ 380,290.68	2022 - \$ 330,486 Projected
2013 - \$ 196,719.50	2018 - \$ 370,887.68	

450100 - Ground Lease Agreement \$ 1,200,000

A fifty-year Ground Lease agreement with the Lexington Health Service District.

469500 - Municipal Tax Billings \$ 112,147

Municipal tax billing is based on the number of Real and Vehicle tax notices for the twelve municipalities.

2007 - \$ 89,092.48	2013 - \$ 101,670.80	2019 - \$ 109,450.00
2008 - \$ 92,156.96	2014 - \$ 96,028.90	2020 - \$ 110,756.80
2009 - \$ 93,942.79	2015 - \$ 97,369.80	2021 - \$ 115,000 Estimated
2010 - \$ 94,120.00	2016 - \$ 101,765.40	2022 - \$ 112,147 Projected
2011 - \$ 101,377.00	2017 - \$ 104,187.60	
2012 - \$ 102,127.30	2018 - \$ 108,071.70	

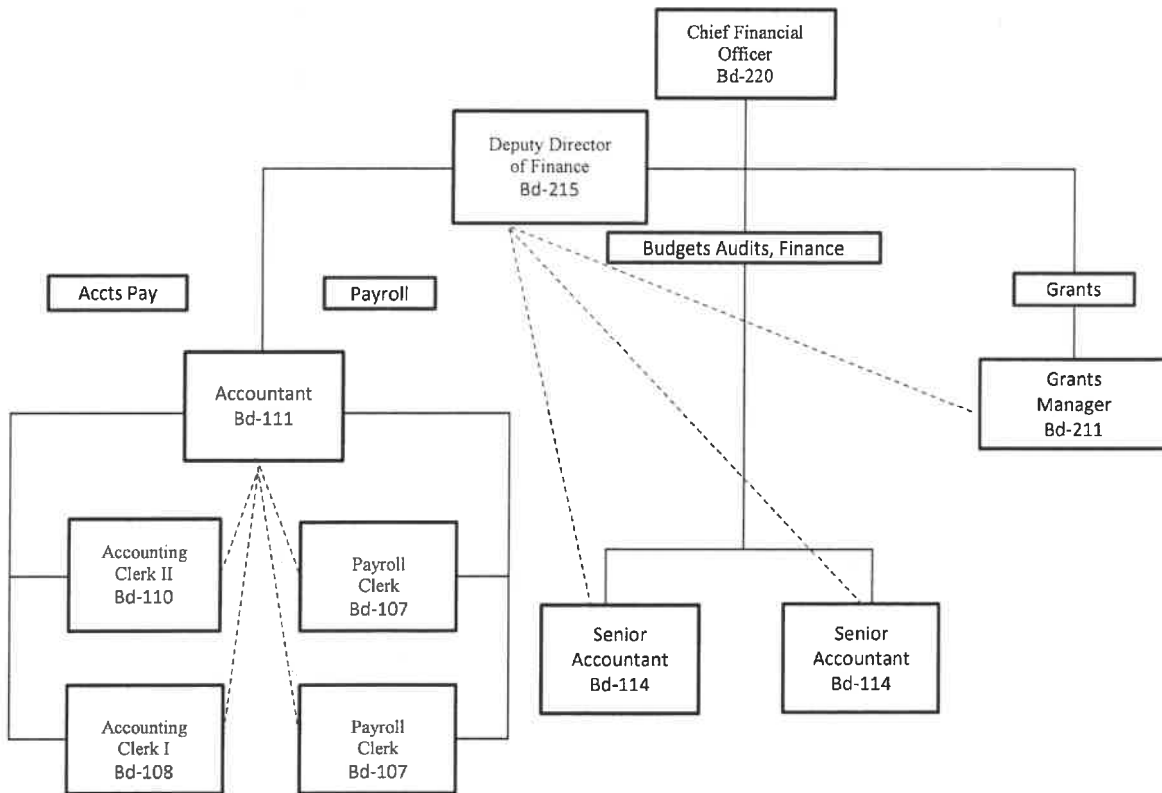
SECTION VI. B - LISTING OF POSITIONS

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
Deputy Director of Finance	1	1		1	215
Grants Manager	1		1	1	211
Senior Accountant	2	2		2	114
Accountant	1	1		1	111
Accounting Clerk II	1	1		1	110
Accounting Clerk I	1	1		1	108
Payroll Clerk	<u>2</u>	<u>2</u>	<u>—</u>	<u>2</u>	107
Total Positions	<u>10</u>	<u>9</u>	<u>1</u>	<u>10</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 4,150

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	1,150.00
Digital Assurance Certification (DAC)	2,500.00
Digital Assurance Certification (DAC) Event Notice	500.00

520303 - ACCOUNTING/AUDITING SERVICES \$ 72,144

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 20-21 County Audit	\$72,144
(\$71,267 * 1.23% (CPI) = \$72,143.58, which the Library and SW cover \$10,000 of this cost)	

520702 - TECHNICAL CURRENCY & SUPPORT \$ 94,903

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner	
(July 1, 2021 – Jun 30, 2022 Contract Maintenance & Support)	\$84,987.00
ACS Government System for Banner Self Service Module	
(July 1, 2021 – Jun 30, 2022 Contract Maintenance & Support)	\$8,023.00
Envisions Enterprise FormFusion Solutions	
(Software for printing W2s and 1099s)	\$1,892.80

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 **\$ 3,392**

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 (24 cases @ 27.80)	\$ 667.20
HP M608 toner cartridge (2 @ 180.74 include tax)	361.48
HP M608 MICR toner cartridge (2 @ 304.95 include tax)	609.90
HP M506 toner cartridge (2 @ \$138.88 including tax)	277.76

Program 1: IGC's - Pencils, pens, folders, and other office products (based on 4 employees) -	\$ 600.00
Program 2: IGC's - Pencils, pens, folders, and other office products (based on 2 employees) -	400.00
Program 4: IGC's - Pencils, pens, folders, and other office products (based on 3 employees) -	475.00

521100 - DUPLICATING **\$ 3,363**

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 85,500 copies	\$ 2,650.50
Copy Machine Paper (12 cases @ 32.40)	388.80
Accounts payable/Payroll (yellow paper) (2 cases @ 55.50)	111.00
Requested Budgets (3 Hole paper) (30 reams @ 3.75)	112.50
Miscellaneous paper products (reams of color paper)	100.00

521200 - OPERATING SUPPLIES **\$ 3,412**

To cover operating checks (AP), envelopes for the checks, end of the year forms (W-2 & 1099), envelopes for the end of the year forms and pressboard binders.

Laser Operating Checks for AP	\$ 1,200.00
Security Envelopes for Checks	1,300.00
2020 – 1099 Misc. Laser forms	59.00
2020 – 1099 NEC Laser forms	59.00
2020 – 1099 Misc. Envelopes	141.00
2020 - W-2 Laser forms	273.00
2020 - W-2 Envelopes	305.00
Pressboard Binders	75.00

524000 - BUILDING INSURANCE **\$ 592**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
 FY 20-21 - \$ 545.86 x 5% = \$ 591.15

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		
Deputy Director of Finance	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

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 **\$ 5,698**

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, various other payroll, and financial reports.

Average annual postage over the last four years is \$5,697.84.
 Current average is \$400.06 x 12 months = \$4,800.72.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 12,210**

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
SHRM (National Society of HR Management Conference)	
(1 @ \$3,000.00)	3,000.00
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	600.00

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 **\$ 100**

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

\$15,600

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 19/20 - \$ 15,144.92
FY 10/11 - \$ 17,263.03	FY 15/16 - \$ 17,948.08	

FY 19/20 utility costs of \$15,144.92 x 3% = \$15,599.27

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

(5) Standard Laptops (F3) with Accessories **\$ 7,820**

To increase staff's ability to work remotely if needed:

Cost per Laptop with tax: \$1,329.00

Cost of Docking Station with tax: \$203.00

Cost of Carrying Bag with tax: \$40.00

$(1,329.00 + 203.00 + 40.00 = 1,572.00 * 4 = \$6,288.00)$

$(1,329.00 + 203.00 = 1,532.00)$

Units to be upgraded:

L03900

L03901

L03903

L04184

L03054

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 7	302,062	134,300	301,365	301,365	
510200 Overtime	0	0	0	0	
511112 FICA Cost	20,784	9,141	23,054	23,054	
511113 State Retirement	44,610	18,268	49,906	49,906	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	
511130 Workers Compensation	937	417	2,596	2,596	
* Total Personnel	422,993	189,426	431,521	431,521	
Operating Expenses					
520200 Contracted Services	0	0	500	250	
520702 Technical Currency & Support	22,500	30,336	30,336	31,790	
521000 Office Supplies	640	393	1,100	1,206	
521100 Duplicating	605	939	2,000	5,286	
521200 Operating Supplies	2,602	149	574	574	
524000 Building Insurance	125	129	129	129	
524201 General Tort Liability Insurance	932	1,059	1,118	1,118	
525000 Telephone	1,688	843	1,708	1,708	
525021 Smart Phone Charges - 1	648	493	1,908	1,908	
525041 E-mail Service Charges - 7	903	301	903	903	
525100 Postage	1,047	640	1,680	1,680	
525210 Conference, Meeting & Training Exp	3,777	722	5,895	6,040	
525230 Subscriptions, Dues, & Books	688	0	765	765	
525240 Personal Mileage Reimbursement	0	0	300	150	
525250 Motor Pool Reimbursement	144	18	145	145	
525300 Utilities - Admin. Bldg.	6,764	2,733	6,800	7,004	
* Total Operating	43,063	38,755	55,861	60,656	
** Total Personnel & Operating	466,056	228,181	487,382	492,177	
Capital					
540000 Small Tools & Minor Equipment	275	130	400	400	
540010 Minor Software	6,573	0	0	0	
All Other Equipment	3,240	0	0	0	
5A Personal Computer				957	
5A Electronic Signature Software				3,489	
5A Monitor				139	
** Total Capital	10,088	130	400	4,985	
*** Total Budget Appropriation	476,144	228,311	487,782	497,162	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: GF / County Ordinary
 Organization # 101410 Organization Title: Procurement Services
 Program : 100 Program Ti General Administrative

BUDGET
 2021-22
 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
<u>540000</u>	<u>Small Tools & Minor Equipment</u>	<u>400</u>
<u>5A</u>	<u>Personal Computer</u>	<u>957</u>
<u>5A</u>	<u>Electronic Signature Software</u>	<u>3,489</u>
<u>5A</u>	<u>Computer Monitor</u>	<u>139</u>
** Total Capital (Transfer Total to Section III)		<u>4,985</u>

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 101410

Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
438205	Vending Machine Sales	2,054	3,171	1,125	2,362			2,500		
450100	Ground Lease Agreement	63,972	82,174	29,151	67,820			69,946		
	Other Revenues									
2300-000000-438300										
	Vending Machine Sales	\$ 171	\$ 216	\$ 330	\$ 456			\$ 210		
2930-000000-438300										
	Vending Machine Sales	\$ 2,698	\$ 3,229	\$ 987	\$ 2,073			\$ 2,800		
5601-000000-450000										
	Red Bank Rental Income	\$ 104,340	\$ 102,457	\$ 51,058	\$ 98,000			\$ 105,765		
5700-000000-450100										
	SWM - Ground Lease	\$ 12,000	\$ 12,000	\$ 6,000	\$ 12,000			\$ 12,000		

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 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projection	FY 2020-21 Jul - Dec	FY 2021-22 Projections
Purchase Orders	4077	3384	3850	2329	3735
Open Orders	1058	788	842	633	758
Counter Orders	242	87	40	19	35
Change Orders	951	742	786	336	754
Invoices	17664	15796	16542	7781	16477
Solicitations	83	71	81	40	41
Journal Entries	736	392	547	275	478
Vouchers	3159	3031	3211	1508	3156
Procurement Card	3328	5067	6012	2744	6583

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	\$50,000
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus, and obsolete property for the Sheriff's department.	
438920 - EQUIPMENT SALES, FIRE SERVICES	\$10,000
Annual auction proceeds for the sale of vehicles and equipment for Fire Services.	
450100 - GROUND LEASE AGREEMENT	\$69,946
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. \$4,499.46 x 5 = \$22,497.30 for Jul – Nov + \$4,679.44 x 7 = \$32,756.08 for Dec – Jun = \$55,253.38 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**

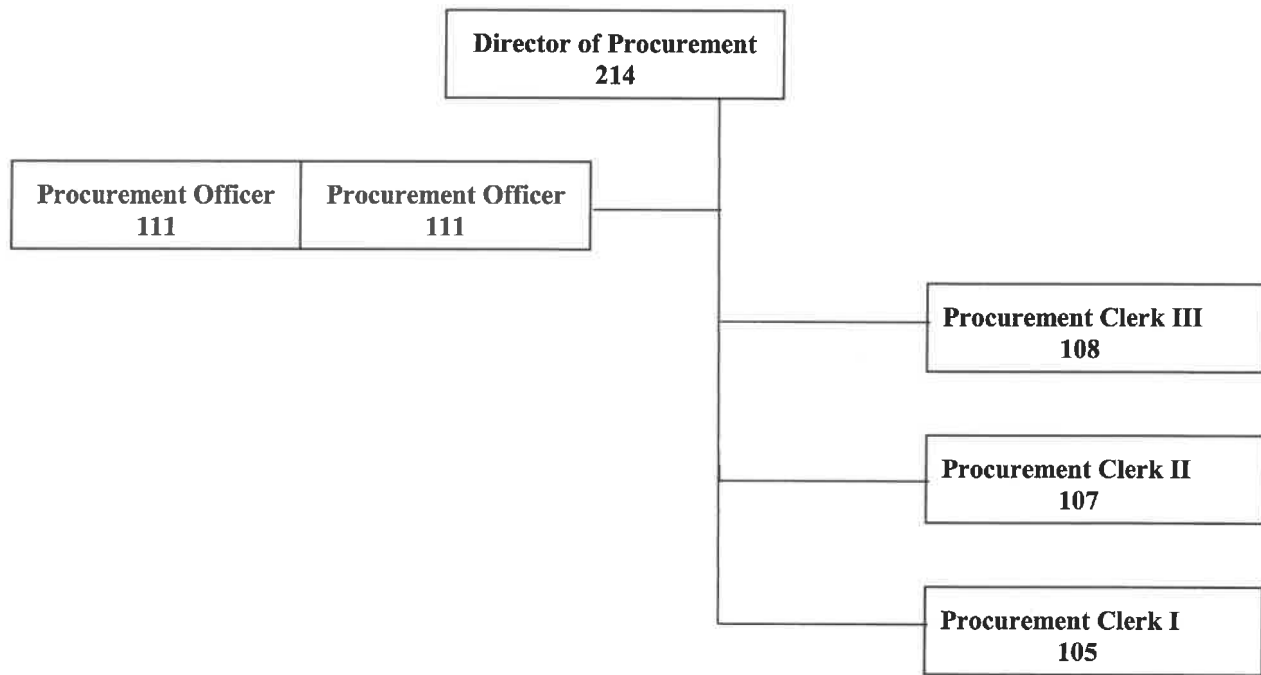
Monthly payments in the amount of \$1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is \$12,000.00. Ordinance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

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total with</u> <u>Insurance</u>	<u>Grade</u>
Director of Procurement	1		1	1	214
Procurement Officers	2		2	2	111
Procurement Clerk III	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 **\$ 250**

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 5 solicitations to be researched.

520702 - TECHNICAL CURRENCY & SUPPORT **\$31,790**

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 \$24,500.00 for year three (3). This also includes \$7,109.36 for the license for the Banner print software FormFusion. Finally, this includes \$180 for a single GoToMeeting license for virtual meetings.

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 **\$5,286**

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
Purchase Order Printer \$121.98/mo x 12 \$1,463.76

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 and two (2) Procurement Officers.
12 months @ \$53.00 w/taxes = \$636.00 x 3 = \$1,908.00

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 **\$6,040**

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

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) \$4,000
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 **\$150**

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.

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 **\$7,004**

Estimated utility cost for the space occupied by Procurement Services.

The estimated annual cost for FY 20/21 is \$6,800

Include a 3% increase in this estimated cost – \$204.00

Estimated annual cost of $\$6,800 + 204 = \$7,004.00$

SECTION VI. C – CAPITAL LINE ITEMS

540000 SMALL TOOLS AND MINOR EQUIPMENT \$400

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.

5A PERSONAL COMPUTER \$957

Based on the age of the unit, IS recommends replacing one (1) computer
Cost is \$957.00 – Standard PC All-In-One Computer & Monitor

5A ELECTRONIC SIGNATURE SOFTWARE \$3489

Electronic signature software that will be used to send and receive electronic signatures for contracts, amendments, contract renewals, etc.

5A COMPUTER MONITOR \$139

Additional monitor for the Procurement Director.

APPENDIX - LISTING OF TELECOMMUNICATIONS EQUIPMENT

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend Approved
Personnel					
510100 Salaries & Wages - 6	237,330	105,491	236,776	236,776	
511112 FICA Cost	17,274	7,749	18,113	18,113	
511113 State Retirement	34,854	14,361	39,210	39,210	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	
511130 Workers Compensation	5,489	1,813	7,261	7,261	
* Total Personnel	341,747	152,814	348,160	348,160	
Operating Expenses					
520100 Contracted Maintenance	2,763	1,826	4,333	4,410	
520200 Contracted Services	3,561	1,484	3,821	3,821	
520233 Towing Service	0	0	150	300	
520702 Technical Currency & Support	0	0	144	144	
521000 Office Supplies	133	53	350	350	
521001 Print Shop Supplies	886	1,038	2,100	2,100	
521100 Duplicating	125	24	300	300	
521200 Operating Supplies	2,308	729	3,500	3,500	
522000 Building Repairs & Maintenance	250	0	0	250	
522100 Heavy Equipment Repairs & Maintenance	14	0	125	125	
522200 Small Equipment Repairs & Maintenance	305	0	250	250	
522300 Vehicle Repairs & Maintenance	379	401	1,800	2,000	
523200 Equipment Rental	963	963	989	989	
524000 Building Insurance	781	806	806	806	
524100 Vehicle Insurance - 4	2,460	2,460	2,460	2,785	
524201 General Tort Liability Insurance	974	1,104	1,166	1,225	
524202 Surety Bonds	0	0	60	63	
525000 Telephone	925	463	926	926	
525006 GPS Monitoring Charges	510	136	814	814	
525021 Smart Phone Charges	545	202	650	650	
525041 E-mail Service Charges - 4	516	172	516	516	
525100 Postage	58	18	100	100	
525101 Mail Permits	0	0	0	100	
525110 Other Parcel Delivery Service	0	7	50	50	
525250 Motor Pool Reimbursement	0	0	100	100	
525357 Utilities - Central Whse./Bldg. Maint.	8,966	3,869	10,000	10,000	
525400 Gas, Fuel, & Oil	2,490	819	3,200	3,100	
525600 Uniforms & Clothing	514	614	1,100	1,100	
528200 Duplicating Inventory Clearing	0	0	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	0	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	6,105	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	30,426	23,293	39,810	40,874	
** Total Personnel & Operating	372,173	176,107	387,970	389,034	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	30	0	435	<u>500</u>		
All other Equipment	851	2,966	5,167	<u>78,940</u>		
** Total Capital	881	2,966	5,602	<u>79,440</u>		

***** Total Budget Appropriation**

362,072	169,841	394,091	468,474	79,440	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 18/19</u>	<u>Actual FY 19/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Issue Tickets for Supplies	6,000	5,870	6,000	6,100
Purchased Orders Processed	1,650	2,326	2,400	2,500
Freight Shipments Rec'd	1,200	1,264	1,500	1,200
Pieces of Freight Rec'd	7,600	7,451	9,000	8,000
Fixed Assets added/deleted/transferred	320	1,697	600	400
Deliveries and Pick Ups	6,600	5,633	5,700	5,700
Used Tires Sold	\$150	\$963	\$1000	\$1,700
Surplus Property Sold	\$5,000	\$32,113	\$1,100	\$12,000
Supplies Purchased	\$888,000	\$858,518	\$900,000	\$870,000
Supplies Issued	\$860,000	\$897,213	\$850,000	\$820,000
Print Requisitions	160	134	160	180
Number of Printed Impressions	825,000	542,450	825,000	700,000
Pieces of Mail Processed	320,000	263,815	320,000	320,000
Cost of Mail Processed	\$211,000	\$185,258	\$250,000	\$221,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales \$ 44,000

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.

2017-\$76,933
2018-\$134,385
2019-\$19,600
2020-\$91,189.34
2021-\$44,000 Estimated
2022-\$75,000 Estimated

438902- Surplus Property \$12,000

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.

2017-\$2,675
2018-\$6,337
2019-\$10,343
2020-\$32,113.44
2021-\$12,000 Estimated
2022-\$10,000 Estimated

438903- Tire Sales \$100

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

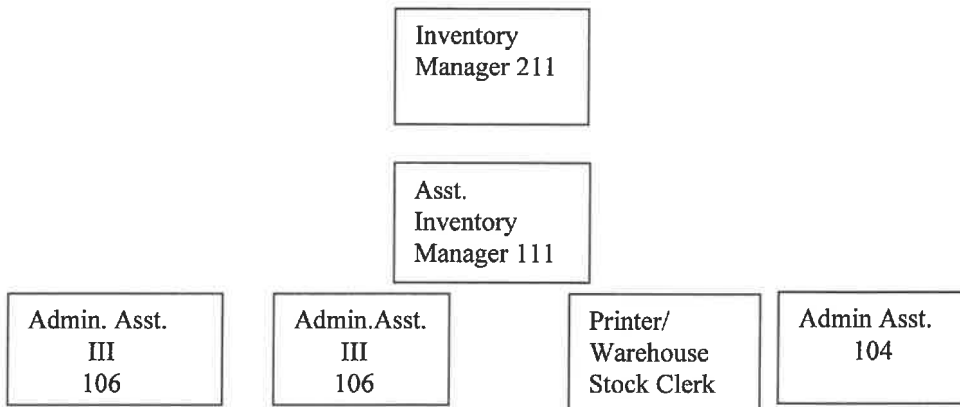
2017-\$1,630
2018-\$468
2019-\$860
2020-\$920
2021-\$100 Estimated
2022-\$1,000 Estimated

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 \$4,410

Cost for the yearly maintenance contract for the IM 5000 Mailing System is \$1,825.96. This is a mandatory contract from Herald 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 printer/duplicator purchased in Feb.2017. Costs are based on 800,000 impressions made each year.

\$257.50-Basic charge per year plus tax of \$18.03

\$2,307.20- Estimated impression each year of 800,000 x .002884 per impressions=\$2,307.20- no sales added.

\$2,582.73- Total yearly cost for duplicator

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

\$4,408.69

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 plus tax \$183.96

\$700-Total yearly maintenance fee \$58.33 per month

\$288-4 Toner cartridges per year plus tax \$20.16

\$204.12-Total taxes on lease and toner

520233- TOWING SERVICE \$300

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 vehicles.

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. 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

522000 BUILDING REPAIRS & MAINTENANCE **\$250**

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.

5213200- 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 **\$805⁶**

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 **\$1,225**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager.

524202 SURETY BONDS **\$63**

Surety Bonds cost for this year provided by the Risk Manager. (\$10.50 per employee x 6=\$63.00)

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 **\$10,000**

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

525400-GAS, FUEL, & OIL **\$3,100**

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 01-1-20 to 12-31-20.

1,255 gallons of gasoline @ \$1.65=\$2,070.75

30lb propane tank for forklift-4 tanks a month @ \$ 19.80=\$79.20x 12=\$950.40 **Total- \$3021**

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 F3 Replacement **\$3,140**

Replacement of 2 PC for Central Stores. Replacement recommendations and costs were provided by T.S. PC's will be utilized by the Warehouse Administration. Cost to include 2 Laptops \$1329 each, 2 docking Stations \$203 each and 2CD drives at \$38 each.

Renovations to the front office of Central Stores **\$58,300**

This will be used to renovate the front office area, Included in the cost are removing paneling, adding two additional office spaces, reworking ceiling, lights, HVAC and add drywall and two additional windows. This is about \$48.58 a square foot. This quote was provided by Building Services. The warehouse is over 30 years old and this will allow for updates to be made that would be beneficial for health and safety.

Three Giant Industrial Ceiling Fans **\$17,500**

The new fans will be used to replace the original fans that are in the warehouse that no longer work properly. This is beneficial to our employees and their health. During the summer months the temperature in the warehouse averages around 95 degrees.

Recommended by Building Services

The cost of each fan is \$4000.00 x 3 \$12,000

Installation cost for each \$1500.00 x 3 \$4,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 7	341,234	159,739	371,838	370,864	
510200 Overtime	81	54	0	250	
510300 Part Time - 2 (1.25 - FTE)	34,392	15,797	33,290	33,290	
511112 FICA Cost	27,199	12,711	30,992	30,917	
511113 State Retirement	52,264	22,792	67,089	58,844	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	
511130 Workers Compensation	1,165	545	3,394	4,001	
511131 S.C. Unemployment	971	931	0	971	
511213 SCRS-Emplr. Port. (Retiree)	2,623	1,261	0	2,623	
* Total Personnel	514,529	241,130	561,203	556,360	
Operating Expenses					
520300 Professional Services	82,500	0	27,500	27,500	
520400 Advertising & Publicity	120	1,255	2,500	3,000	
520702 Technical Currency & Support	6,850	0	10,000	10,000	
520800 Outside Printing	29	61	0	2,000	
521000 Office Supplies	2,681	914	3,500	3,786	
521100 Duplicating	3,588	2,386	4,500	4,500	
521200 Operating Supplies	1,064	50	2,510	2,510	
521218 Recruitment Supplies	0	50	1,500	1,890	
524000 Building Insurance	260	268	268	268	
524201 General Tort Liability Insurance	1,040	632	667	667	
524202 Surety Bonds	0	0	80	80	
525000 Telephone	1,704	837	2,168	2,168	
525021 Smart Phone Charges - 2	1,296	403	1,320	1,320	
525041 E-mail Service Charges - 9	1,312	495	1,419	1,677	
525100 Postage	576	426	800	800	
525200 Transportation & Education	482	0	0		
525210 Conference, Meeting & Training Exp	9,740	59	17,734	18,980	
525221 Employee Training - Staff Development	11,817	0	16,200	26,200	
525230 Subscriptions, Dues, & Books	403	3,065	4,125	4,125	
525240 Personal Mileage Reimbursement	49	0	500	1,080	
525250 Motor Pool Reimbursement	276	14	350	350	
525300 Utilities - Admin. Bldg.	8,118	2,807	7,500	8,309	
525700 Employee Service Awards	4,414	1,980	115,586	65,709	
* Total Operating	138,319	15,702	220,727	186,919	
** Total Personnel & Operating	652,848	256,832	781,930	743,279	
Capital					
540000 Small Tools & Minor Equipment	0	0	1,920	1,000	
540010 Minor Software	0	0	4,036	3,914	
(4) F3 Laptops w accessories	0	0	6,280	6,280	
All Other Equipment	2,473	4,555	5,075	159	
** Total Capital	2,473	4,555	17,311	11,353	
*** Total Budget Appropriation	655,321	261,387	799,241	754,002	

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 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY19/20</u>	<u>EST FY 20/21</u>	<u>PROJ 21/22</u>
Program 1:						
Applications Processed	17,625	24,000	28,000	29,200	31,000	31,000
Advertised Vacancies	254	392	450	423	358	450
State Newspaper Ads	5	3	3	2	1	3
Web Ads	23	80	125	350	280	375
Program 2:						
New Employees	284	396	425	390	372	420
Terms/Resignations	295	308	320	270	233	300
Program 3:						
PAFS Processed	1,400	3,300	4,300	4,650	4,300	4,300
Appraisals Processed	1,577	1,590	1,650	1,687	1,680	1,680
Phone Calls Info Booth	22,983	26,000	29,000	29,500	36,500	36,500
Applications received	17,625	24,000	28,000	29,200	31,000	31,000
New Hires	284	396	425	390	372	420
System Terminations	295	308	320	270	233	300
FMLA cases	131	118	110	131	156	120
Active Employees 6-30	1,513	1,578	1,630	1,657	1,683	1,720
Vacancies 6-30	201	212	223	230	268	210
Total Turnover%	18.69%	18.89%	18.26%	18.40%	18.20%	17.90%
Retention Rate	81.31%	81.11%	81.74%	81.60%	81.80%	82.10%
Vacancy Rate	11.30%	11.50%	11.78%	12.01%	13.73%	11.75%

**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
CHRO	20%		20%	25%	5%	25%		5%
Dep Dir		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 II	25%					65%	10%	
Receptionist						25%	75%	
Receptionist						25%	75%	

SECTION VI. - LINE ITEM NARRATIVES

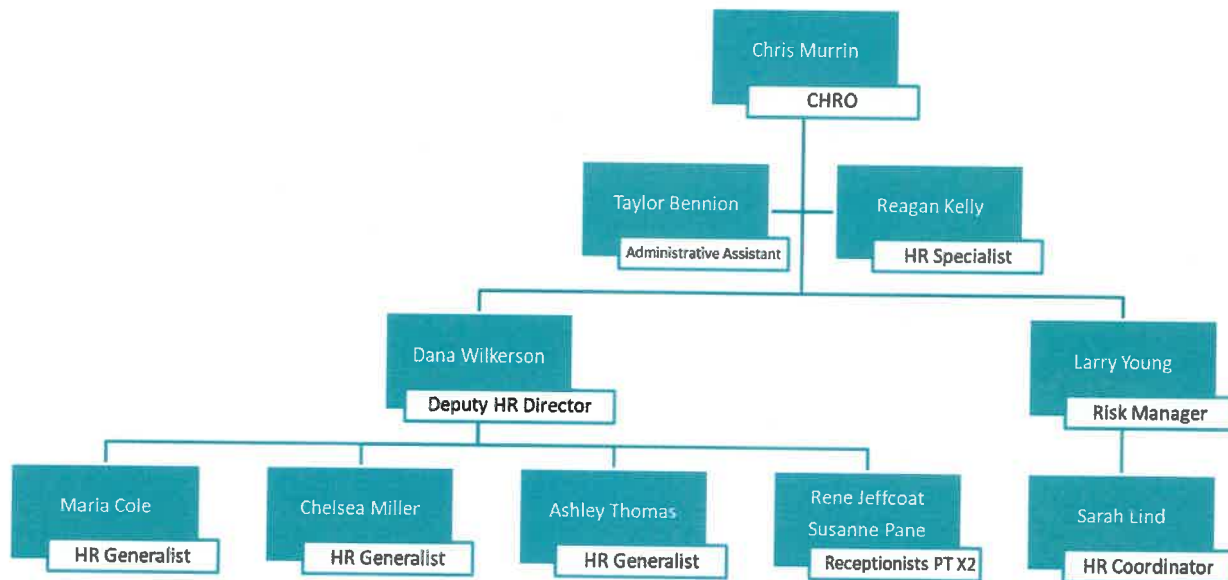
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>	<u>Total</u>	<u>Grade</u>
Chief HR Officer	1	1	1	218
Deputy HR Director	1	1	1	213
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



510100 – SALARIES **\$370,864**

Current salaries for seven (7) positions.

510300 – PART TIME **\$31,154**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$29,160**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$55,498**

Employer's portion 14.56%

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

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

511130 - WORKERS COMPENSATION **\$4,001**

Internal premium charges: (9) positions @ (8810) clerical rate of .0031 x \$404,154 of payroll = \$1,252.87
(2) positions @ (9410) municipal rate of .0275 x \$99,936 of payroll = \$2,748.24

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$3,000

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets 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 \$2,000

Human Resources prints Employee Handbooks for new hires in FY 21/22.
500 copies printed and bound @ \$4 each = \$2,000

521000 - OFFICE SUPPLIES \$3,786

In the current FY 20/21, 81% 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, we expect a 10% increase minimum over last year.

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 **\$1,890**

Job Fairs and Recruiting Events:

Midlands Technical College	\$250
University of South Carolina	\$600
Clemson University	\$200
Fleet travel for Job Fairs 1000 miles @ .540	\$540
	\$1,590
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 **\$268**

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 CHRO	\$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 =	\$115.56
	\$2,167.56

FUND 1000**HUMAN RESOURCES DEPARTMENT (101500)
FY 2021-22 BUDGET REQUEST**

Page 10

525021 – SMART PHONES**\$1,320**

Smart Phone usage by Chief Human Resources Officer and Human Resources Deputy Dir.

Digital Phone \$53 x 12 months = \$660
Digital Phone \$53 x 12 months = \$660
\$1,320

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**\$18,980**

(7) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person) \$2,800
CHRO/ Dep Dir./ 3HRGs/ 1HRS/ 1HRA
(7) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500) \$3,500
CHRO/ Dep Dir./ 3HRGs/ 1HRS/ 1HRA
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person) \$6,000
CHRO/ Dep Dir.
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person) \$2,500
CHRO/ Dep Dir.
(1) SHRM SCP Exam (\$100 application fee + \$450 exam fee) 1 CHRO C Murrin \$550
(3) SPHR Exam (\$100 application fee + \$450 exam fee) HRG C Miller HRG M Cole HRC S Lind \$1,650
(2) PHR Exams (\$100 application fee + \$395 exam fee per person) HRDD D Wilkerson/ HRG A Thomas \$990
(2) aPHR Exams (\$100 application fee + 395 exam fee per person) HRA T Bennion/ HRS R Kelly \$990
\$18,980

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT**\$26,200**

Development and implementation of a certified compensation prof cert and LCU upkeep \$15,000
Training funds to be used by various departments (True Colors, Civil Treatment, etc.) \$10,000
Windshield tour lunches (\$100.00 X 12 Tours) \$1,200
\$26,200

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 (2021/2022 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 **\$65,709**

Awards Dinner

Approximately 106 service awards will be presented for ten, twenty, thirty and forty years of service:

60	10 year gift @ \$60 = \$3,600	
34	20 year gift @ \$90 = \$3,060	
12	30 year gift @ 100 = \$1,200	<u>\$7,860</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	
106	5x7 Prints for Award Recipients (\$5.50 each)	\$ 583.50	
1	8x12 Group Photo Print	\$ 30.00	<u>\$1,258</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 **\$62,099**

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 **\$1,000**

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

540010– MINOR SOFTWARE **\$3,914**

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

PC COMPUTERS **\$159**

- (1) Additional Flat Panel Monitor widescreen

F3 LAPTOP COMPUTERS **\$6,280**

(4) Laptop Computers	\$1,329
(4) Docking Stations	\$203
(4) DVD Readers	\$38

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

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

		BUDGET		
Object Expenditure		2021-22	2021-22	2021-22
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	44,095		
510200	Overtime			
511112	FICA Cost	3,374		
511113	State Retirement	6,420		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	137		
511213	State Retirement - Retiree			
	* Total Personnel	61,826		
	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 -	11		
525000	Telephone	241		
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	1,395		
525230	Subscriptions, Dues, & Books	315		
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating	2,091		
	** Total Personnel & Operating	63,917		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	1,250		
	(1) F3 Laptop	1,329		
	(1) Docking Station	203		
	(1) Monitor	159		
	** Total Capital	2,941		
	*** Total Budget Appropriation	66,858		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Human Resources Generalist – New Position \$52,121

In the past five years the HR department has seen a 190% increase in administrative work volume, a 65% increase in new hires, a 125% increase in vacancies and a 35% increase in call volume. In addition, the HR department has taken on four programs that service all Lexington County Employees. The first is the Lexington County Onboarding program and is held bi weekly, the second is New Hire Integration held bi weekly, and the third is the County Windshield tour held monthly. The biggest project taken on has been Lexington County University and consist of a one week course, on line courses and monthly/ quarterly classes for our employees. Due to our expanding employee base and increase of programs/ services offered the Human Resources department is in desperate need of an HR Generalist. Currently our County Employee to HR staff ratio is at 633 to 1. This is an extraordinary volume of work to expect our current HR Generalists to effectively serve that many employees. This does not include the employees spouse or children whom are also served by our Generalists.

The Human Resources Generalist functions in the following areas. Human Resources Administration, Onboarding, Integration, Benefits, Payroll administration, FMLA and assisting employee family members.

Focus for this position would be as follows:

HR Administration.....	30%
Onboarding.....	10%
Integration.....	10%
Benefits.....	20%
Payroll.....	20%
FMLA/ Family Assistance.....	10%

Program: Human Resources Generalist

The HRG performs daily general HR administrative tasks such as employee record changes that consist of rate changes, shift changes, position changes, entering new hires information into the system, terminating records from the system, briefs new hires and guides them through the benefits selection and guide. Ensures that before payroll is run all changes for every employee is entered and accurate. The Generalist assists all employees with payroll and benefits questions, concerns and changes. They assist Department Heads with policy and procedures. When an employee is hospitalized or passes the Generalist assists with benefits to the employee or family members. The Generalist assist employees with decisions concerning retirement. Generalist conduct wellness briefs and events.

This position is one additional Generalist to our existing three on staff. Over the past five years the County has added 232 additional employees with no staff being added to support their employment needs. This number does not include the staff asked for by departments for this budget year. This means each current Generalist has an additional 80 employees and their family members to their current load of over 600. You will find that in comparison to other internal departments who have ratios of 40 or 50 employees to each support member we are running over 10X that number. Our workload and service standards are only continued to be maintained by longer hours and asking staff to work on weekends when available.

SERVICE LEVELS

Service Level Indicators:

	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY19/20</u>	<u>EST FY 20/21</u>	<u>PROJ 21/22</u>
Applications Processed	17,625	24,000	28,000	29,200	31,000	31,000
Advertised Vacancies	254	392	450	423	358	450
State Newspaper Ads	5	3	3	2	1	3
Web Ads	23	80	125	350	280	375
New Employees	284	396	425	390	372	420
Terms/Resignations	295	308	320	270	233	300
PAFS Processed	1,400	3,300	4,300	4,650	4,300	4,300
Appraisals Processed	1,577	1,590	1,650	1,687	1,680	1,680
Phone Calls Info Booth	22,983	26,000	29,000	29,500	36,500	36,500
Applications received	17,625	24,000	28,000	29,200	31,000	31,000
New Hires	284	396	425	390	372	420
System Terminations	295	308	320	270	233	300
FMLA cases	131	118	110	131	156	120
Active Employees 6-30	1,513	1,578	1,630	1,657	1,683	1,720
Vacancies 6-30	201	212	223	230	268	210
Total Turnover%	18.69%	18.89%	18.26%	18.40%	18.20%	17.90%
Retention Rate	81.31%	81.11%	81.74%	81.60%	81.80%	82.10%
Vacancy Rate	11.30%	11.50%	11.78%	12.01%	13.73%	11.75%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

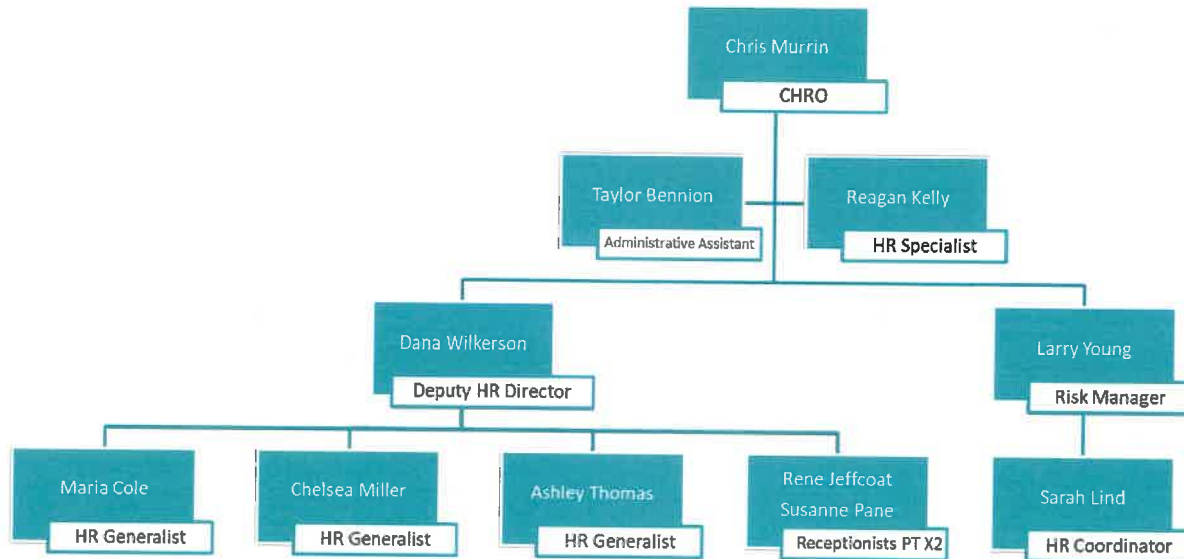
HR Generalist- New position **\$ 0.00**

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>	<u>Total</u>	<u>Grade</u>
Chief HR Officer	1	1	1	218
Deputy HR Director	1	1	1	213
Human Resources Specialist	1	1	1	108
Human Resources Generalist	24	24	24	208
Human Resources Assistant	1	1	1	105
Front Desk Receptionist	2	1.25	1.25	103
Total Positions	29	28.25	28.25	

ORGANIZATIONAL CHART



510100 – SALARIES **\$44,095**

51112 - FICA COST **\$3,374**

Employer's portion 7.65%.

51113 - STATE RETIREMENT **\$6,420**

Employer's portion 14.56%

51120 - INSURANCE FUND CONTRIBUTION **\$7,800**

Employer's portion @ \$7,800 per employee (1)

51130 - WORKERS COMPENSATION **\$137**

Internal premium charges: (1) position @ (8810) clerical rate of .0031 x \$44,095 of payroll = \$137

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES	\$ 0.00
520702 - TECHNICAL CURRENCY & SUPPORT	\$ 0.00
521000 - OFFICE SUPPLIES	\$ 0.00
521100 - DUPLICATING	\$ 0.00
521200 - OPERATING SUPPLIES	\$ 0.00
524000 - BUILDING INSURANCE	\$ 0.00
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 0.00
525000 - TELEPHONE	\$ 241
525021 - Smart Phone Charges - #	\$ 0.00
525041 - E-mail Service Charges - 1	\$ 129
525100 - POSTAGE	\$ 0.00
525210 - CONFERENCE, MEETING & TRAINING EXPENSE	\$ 1,395
(1) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person)	\$400
(1) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500)	\$500
(1) aPHR Exams (\$100 application fee + 395 exam fee per person)	\$495
525230 - SUBSCRIPTIONS, DUES & BOOKS	\$ 315
(1) National Society for Human Resource Management dues (\$190 each)	\$190
(1) Local Society for Human Resource Management dues (\$125 each)	\$125
5253## - UTILITIES -	\$ 0.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

<u>All Other Equipment (Desk 500, Chair 250, Cube walls 500)</u>	<u>\$ 1,250</u>
<u>F3 Laptop</u> <u>1,329</u>	<u>\$</u>
<u>Docking Station</u>	<u>\$ 203</u>
<u>External Monitor</u>	<u>\$ 159</u>

APPENDIX - 1 - LISTING OF VEHICLES

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

<u>User Name</u>	<u>Position</u>	<u>Number</u>
Office Phones:		
List names	List Positions	
Cell Phones:		
List names	List Positions	
Smart Phones:		
List names	List Positions	

APPENDIX - 3 - LISTING OF 800 MHz RADIOS & MAINTENANCE

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22**

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

Object Code	Expenditure Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Personnel						
510100	Salaries & Wages - 8	463,298	108,942	468,950	468,950	
511112	FICA Cost	33,123	13,065	35,875	35,875	
511113	State Retirement	67,907	24,153	77,658	77,658	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	
511130	Workers Compensation	3,684	1,574	3,685	3,685	
	* Total Personnel	630,412	250,934	648,568	648,568	
Operating Expenses						
520300	Professional Services	43,130	112,748	393,480	1,000	
520702	Technical Currency & Support	30,912	25,030	36,745	32,810	
520703	Computer Hardware Maintenance	1,310	1,310	1,310	1,130	
521000	Office Supplies	1,743	2,670	2,800	4,000	
521100	Duplicating	478	206	600	652	
524000	Building Insurance	267	276	276	284	
524015	Drone Insurance	97	988	1,500	1,500	
524201	General Tort Liability Insurance	965	1,092	1,553	1,631	
524202	Surety Bonds	0	0	80	80	
525000	Telephone	1,928	964	1,927	1,927	
525004	WAN Service Charges	456	152	480	480	
525021	Smart Phone Charges	648	245	768	1,416	
525041	E-mail Service Charges - 8	1,032	344	1,032	1,032	
525100	Postage	457	213	500	500	
525110	Other Parcel Delivery Service	0	0	100	100	
525210	Conference, Meeting & Training	5,313	47	16,352	18,927	
525230	Subscriptions, Dues, & Books	2,074	190	2,441	3,479	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	797	122	2,300	2,800	
525300	Utilities - Admin. Bldg.	7,971	3,221	8,600	8,600	
526500	Licenses & Permits	50	0	0	0	
	* Total Operating	99,630	149,638	472,544	82,448	
	** Total Personnel & Operating	730,042	400,572	1,121,112	731,016	
Capital						
540000	Small Tools & Minor Equipment	1,894	365	2,170	1,770	
540010	Minor Software	40	0	285	35	
	All Other Equipment	649,541	851	220,367	220,425	
	** Total Capital	651,475	1,216	222,822	222,230	
	***Total Budget Appropriation	1,381,517	401,788	1,343,934	953,246	

Section IV

**COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2021-2022**

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

BUDGET
 2021-2022
 Requested

Qty.	Item Description	Amount
1	Function F4 Computer and Accessories	2,409
1	Esri Reapportionment (Redistricting) Software	4,500
1	ArcGIS Monitor for ArcGIS Server – 8 Additional Cores	4,000
1	Pictometry Project, including Reveal 250	209,516

**** Total Capital (Transfer Total to Section III)** 220,425

Section II

**COUNTY OF LEXINGTON
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY2021-2022**

Fund #: 1000 Fund Name: General Fund

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

Revenue Code	Fee Title					Budget				
		Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2019 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Units of Service	Current Fee	Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
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	Administrative Assistant II	Planning and GIS Tech. I	Planning and GIS Tech. II	Planning and GIS Tech. II	Planning and GIS Tech. III	Chief GIS Systems Analyst	Planning and GIS Manager	Director of Planning and GIS
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								
Resiliency Element								
Public Safety 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								
Enterprise Geodatabase Development								
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. The staff, directed by the Council and the Planning Commission began a long-range planning process to create and implement a new and modern Comprehensive Plan for the unincorporated part of the County. Council funded the initiation of the project in the FY 2019/20 Budget year. Staff then initiated the project in the fall of 2019 and began work with the Clarion Team in the spring of 2020. The vendor proposed a two year-long planning process to involve public engagement meetings, steering committee meetings, as well as critical stakeholder input. In coordination with the Planning Commission, the staff is well underway with the process and the intent is to be complete in early 2022. 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, referred to as Street Classifications, further serves to ensure compatibility among adjacent uses. Again, few counties have the sophistication to pull off these land management tools effectively and we are proud to say that we are leader of the pack.

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 management 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 being 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 potentially 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 with 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 an update to the Land Development Manual, the document serving to describe the technical specifications for all new development in the unincorporated area of the County. Potential issues to be continually addressed are as follows: setbacks, parking requirements, design criterion, and variance review criterion, street access, public safety and stormwater responsibility. 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, much of which will continue to be offered in a virtual format.

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 includes leadership courses, Banner, basics of HR, a ropes course, teambuilding and much more. This course is designed to give directors, supervisors and the number two managers in each department the tools needed to be successful in a leadership position within the County. At this time, it is the intent of Planning and GIS to send at least one person to participate in this leadership training in the next year, thereby serving to share data management, mapping resources, in-house GIS capabilities and leadership skills to the remainder of county employees.

Keeping with tradition, the Director would like to propose that the Planning and GIS Manager attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing managers and is completely relevant and worth the effort and funding. Midlands Technical College recognizes the need for government agencies to be fiscally responsible, which is why they have priced the class well below the normal rate applied to the private sector for the Supervisory Certificate and set the cost at a very reasonable level for six months-worth of training, scheduled for a full day, every other week for the duration.

Regarding staffing, the Department of Planning and GIS has seen little or no change in organizational structure or salary status in the last 20+ years. That said, the department is in need of correcting a deficiency identified and made apparent during the most recent Classification and Compensation Refresh Study completed by the Human Resources Department and the Segal Waters Consulting Firm. This deficiency and proposed correction in Band level is in reference to the single Administrative Assistant II position within the department. As you must know, an Administrative Assistant is critical and almost imperative to the daily effective operations of most organizations and departments within those organizations. The Department of Planning and GIS is no different. This position not only answers the phone and greets citizens for multiple departments, while guiding them on their way to successful completion of tasks during their visit, but is also tasked with internal office management of the executive senior administrative roles supporting the Director of Planning and GIS with internal department operations by managing, maintaining, assigning and administering office operations. This position performs high-level clerical and specialized office duties in the Planning and GIS Department and serves as liaison to Finance, Procurement, Administration and Human Resources for department personnel management and daily operations. Additionally, this position has the departmental specialty of assigning addresses, vendor liaison and support/multi-tasking confidential communications with the Planning Commission and Council regarding oftentimes-proprietary data/plans for Planning Commission document approval. A perusal of the Budget, Personnel Authorizations will identify that most, if not all departments reporting to the Administrator have an Administrative Assistant III position, if not an Executive or Senior Administrative Assistant position assigned to undertake Director support of office management as explained above. Segal Waters recently identified during the Class and Comp Refresh that this position was working out of Band and bumped up the position from a Band 105 to a Band 106. This identification serves to provide credibility to the fact that this position is inappropriately classified and I contend that the position should be reclassified as a Senior Administrative Assistant, Band 108, due to the level of duties, responsibilities and this department's need for confidential executive level management of people and information. A New Program, added to the end of this Section serves to further identify and justify the specifics of this position upgrade.

Lastly, as the Director has 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, he will be required to support the program into the next year helping to facilitate the coming year's class.

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 participated in several programs conducted by the Census Bureau such as the Local Update of Census Addresses (LUCA) program and the Participant Statistical Area Program. By improving the Census Address and Boundary data, we ensure a more accurate population count, serving to influence the South Carolina State Aid to Subdivision money, grants, and economic development opportunities, otherwise known as the

Local Government Fund. We expect to receive the results of the 2020 Census in early 2021. Redistricting and reapportioning of political districts will begin as necessary, in the summer of 2021.

The Constitutional basis for conducting the decennial census is to reapportion the U.S. House of Representatives, while at the same time, generally to have/achieve equal representation amongst elected governing bodies. The U.S. Constitution requires that each district have about the same population: each federal district within a state must have about the same number of people, each state district within a state must have about the same number of people, and each local district within its jurisdiction must have about the same number of people. As a result, a reapportionment process may need to occur in order to maintain equal representation across County Council District boundaries. Doing so, ultimately is the responsibility of the South Carolina Department of Revenue and Fiscal Affairs (RFA) upon coordination with the County Administrator, County Council and Planning and GIS staff. An alternative, is to complete the reapportionment in-house, with final approval from the RFA. To do so, an appropriate software package may be required. If the reapportionment is done completely by the RFA this software package will not be necessary.

All of this takes place once the Census information becomes available from the US Census Bureau. The redistricting process needs to be complete prior to the 2022 election in sufficient time for proper electoral processes to take place, probably by the end of the year. Like many others, the staff of the Planning and GIS Offices anxiously await the Census data, as it affects much of what we do from a planning perspective, particularly the new and modern Comprehensive Plan that is currently underway.

Four years ago, we finished a web mapping application called *OneMap* that 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. 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, as well as other Planning and GIS staff will be attending the State NG911 GIS Subcommittee meetings when they begin again. 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 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) 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. 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.

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 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. We also have a tool in *OneMap* to view Pictometry images. We continue to provide updated GIS data to 911 Dispatch on a quarterly basis. We have also created new vector tile map packages for the Mobile Area Routing and Vehicle Location Information System (MARVLIS™) used by EMS. We feel it is imperative and critical to our mission to collaborate with other departments in terms of data development, project planning, and team building.

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. These outlines will be used in Pictometry ChangeFinder, as well. ChangeFinder detects changes to properties including new construction, additions, and demolition.

Light Detection and Ranging (LiDAR) provides an opportunity to develop three-dimensional (3D) products to assist in the delivery of County services. We submitted a proposal for the Broad Agency Announcement (BAA), a matching grant type-program with the USGS for attaining LiDAR data for a 33 county area in 2020. Our proposal was accepted in the spring of 2019 and LiDAR was flown in the beginning of 2020 with delivery anticipated around April of 2021. 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 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

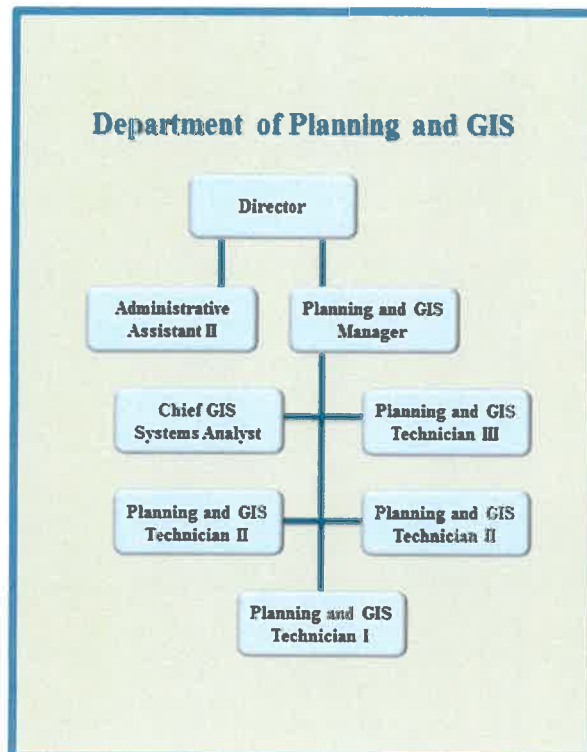
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

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	106

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – Professional Services \$1,000

This line item will cover potential consulting hours for ArcGIS Enterprise Support Services on an as needed basis that are outside of the support level of service with Esri. For example, assistance with the implementation of our ArcGIS Enterprise Portal, which is a newer application that has not previously been used by Lexington County, or assistance with Enterprise Geodatabase specific database analyst support.

ArcGIS Enterprise Support Services Consulting
 8 Hours x \$125 per hour = \$1,000

520702 – Technical Currency and Support \$32,810

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, the Addresser, AutoCAD, Adobe Creative Cloud, Adobe Pro, Sketch-up Pro, and Paintshop Pro. In order to save on costs, Sketch-up Pro is on a 2-year maintenance cycle. This will be the off year and we will budget again for it the following year at a cost of approximately \$300. Pictometry has moved from a self-hosting model to a Software-as-a-Service model. The self-hosting application is not currently available, but they plan to release a new self-hosting application in the future, which we will budget for again once it is available.

Esri	24,500
Addresser	2,060
AutoCAD	1,250
Adobe (for Acrobat Pro only-four seats)	975
Adobe Creative Cloud	3,910
Pictometry Self-Hosting	0
Paintshop Pro	115
Sketch-up Pro	0
<hr/>	
Total	\$32,810

520703 – Computer Hardware Maintenance \$1,130

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 DesignJet Z6dr Plotter	750
HP M751 Color LaserJet Printer	280
HP M712 B/W LaserJet Printer	100
<hr/>	
Total	\$1,130

521000 – Office Supplies \$4,000

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. This account is used to purchase plotter paper, printer and plotter ink, printheads, toner and foamcore. We 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 Lexington County

BUDGET REQUEST

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. Technology Services, Economic Development, 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, Sheriff'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. 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 on-going Ordinance updates, such as the Land Development Manual Revision, where graphics will be needed.

Most importantly, with the initiation of the New Comprehensive Plan, we anticipate the need for supporting graphics, foam board and the supplies necessary to support the public meetings and outreach events necessary to fulfill and complete the Plan. Each year, we have shown that we consistently run short in this line item, due to the continuing utilization and need for plotter paper, printer and plotter ink, printheads, toner, and foamcore. We request an Administrative Budgetary Transfer (ABT) to correct this shortfall, mostly due to the need to continue to serve and support the needs of other departments. If we cannot cover at least two sets of ink cartridges, we may be unable to print requested items in a timely manner, due to the need to submit an ABT before ink cartridges can be ordered. Again, this year we request a slight increase as we have in years past serving to more adequately cover the cost of ink, print cartridges and printheads as identified below.

HP DesignJet Z6dr Plotter

Printheads – 1 x 3 colors = \$327
 Ink Cartridges – 2 x 6 colors = \$1,580

HP Color LaserJet M751

Ink Cartridges – 2 x 4 colors = \$1,580

2 Sets of Ink and 1 set of Printheads = \$3,487
Other Office Supply Purchases = \$513

Total \$4,000

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 (Street Classification changes, Subdivision Variances and most recently, the addition of the review of Stormwater Variances) arising from the Community Development Department and the continuous update to the Zoning and associated Land Development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. 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, we 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. These increases have proven to be the case each year. As such, we have shown that we consistently run short in this line item due to the continuing utilization and need for printer paper in support of other departments. Each year, we request an ABT to correct this shortfall, mostly due to the need to continue to serve and support the needs of other departments. Again, this year we request the same slight increase we have requested in years past, from \$600 to \$652.

15,000 black and white copies X .030495 = 457.43
 50 reams of copier paper X 3.89 = 194.50

Total \$652

524000 – Building Insurance \$284

This amount was estimated by the Human Resources (HR) Risk Management Division.

Amended December 2020 budget amount 276 + 3% = \$284

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 \$1,631

This amount was estimated by HR Risk Management Division.

Amended December 2020 budget amount \$1,553 + 5% = \$1,631

524202 – Surety Bonds \$80

This amount was estimated by HR Risk Management Division.

525000 – Telephone \$1,927

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

8 lines X 20.07 = 160.56 X 12 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 device X 40 = 40 X 12 months = \$480

525021 – Smart Phone Charges \$1,416

This line item covers the monthly charges for the Director and Manager’s smart phones. In previous years, this department has offered a smart phone to the Manager, at which time the Manager had always chosen to utilize their own personal phone. We have a new Manager in the department, who would prefer a more professional method of communication and as such, we support a smart phone for this position. The incumbent is oftentimes communicating from the field, or lately from home due to COVID and needs to be accessible by other department heads and the Administration. With the initiation of the New Comprehensive Plan, computer Wi-Fi access is necessary to utilize OneMap on a much more frequent basis in the field and at public participation community meetings. Hotspot capability on the smart phone is \$10 per month.

Monthly service charge 54 X 2 X 12 months = \$1,296
 Hotspot capability 10 X 12 months = \$120

Total \$1,416

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 connections X 10.75 = 86 X 12 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 **\$18,927**

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. Proper training has paid big dividends in Lexington County, as demonstrated by our award winning staff. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere. We have two staff in organizational leadership positions this year, which requires them to be at certain meetings and conferences, virtually or in-person. Our Planning/GIS Manager will be the next President of SCARC and one of our Planning and GIS Tech II staff is Past President of SCARC.

Five staff members (all current GIS staff members) have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. Few, if any, other local government organization in the State of South Carolina can make this assertion and as such, we are very proud of the expertise these staff provide. 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, currently only offered in a virtual format.

The 2021 annual meeting, National Planning Conference, (NPC21) of the American Planning Association (APA) is considered one of the best-organized training events of any national organization. Due to COVID 19, NPC21 will be completely virtual this year. There are over 200 training sessions, live webinars and access to all virtual content recorded, should a conflict occur, led by the best the planning profession has to offer, with no "fluff" activities. As the 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.

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 on the topic of planning and zoning. 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, virtual webcasts provided by the South Carolina Association of Counties (SCAC) to fulfill this requirement. The Director will remain vigilant and work closely with the Community Development Director and the staff of the Central Midlands Council of

Governments (CMCOG) to continue to provide these training opportunities, as necessary. The Director is proud to say that all staff and members of the Planning Commission have achieved this training for the duration of his tenure, while at the same time have been very cooperative in participation. Again, not all communities can boast this claim.

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 Human Resources, 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 2019, the current Planning and GIS Manager completed the class. It is our intent to send two more of the aspiring GIS staff through this course curriculum when it is offered once again. 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.

Keeping with tradition, the Director would like to propose that the Planning and GIS Manager attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing managers and is completely relevant, worth the effort and funding.

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 and GIS Director Planning and GIS Manager Administrative Assistant II	County Administration Building or other local venue	2021/2022	\$200 total \$50 estimate for orientation training \$150 for other continuing education options
South Carolina has mandatory Planning and Zoning Training for all staff, Boards and Commissions in the State. For all new hires and appointees there must be at least six hours of Orientation Training as approved by a State Advisory Committee appointed by the Legislature. For everyone else affiliated with planning and zoning, there is an annual requirement for three hours of continuing education. The Director will facilitate or ensure six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during 2021. Additionally, staff continually works with other local entities to determine if we can share and coordinate training opportunities.				
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)
This is a local GIS Users Group close by that offers some excellent presentation and discussion options at no cost, other than meals.				
Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning and GIS Director	Somewhere in Georgia	October 2021	\$1,100
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.				

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, 2021	\$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 and GIS Director Planning and GIS Manager other staff and Commissioners, as necessary	Somewhere in South Carolina	Three times a year	\$1,000 total
<p>Typically, the quarterly meetings are single-day events of the South Carolina 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.</p>				
SCAPA Multi-day Fall Chapter Conference	Planning and GIS Director Planning and GIS Manager, as necessary	Somewhere in South Carolina	October 2021	\$1,100 total
<p>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.</p>				
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 2021 and Spring 2022	\$2,080 total
<p>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. 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 possibly 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 Planning and GIS Manger will be the next President of SCARC, necessitating his attendance.</p>				
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	Spring 2022	\$700 total
<p>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.</p>				

GAASC Fall and Spring Meetings	Planning and GIS Manager Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2021 and Spring 2022	\$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 to cover lodging for two people, one night each, for the spring meeting which spans two days.

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 2022	\$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 many of the annual user conferences. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

Esri Developers Summit	Chief GIS Systems Analyst	Palm Springs, California	Spring 2022	\$3,490
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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.

American Planning Association National Planning Conference (NPC22)	Planning and GIS Director	San Diego, CA or potentially Virtual	April 30 – May 3, 2022	\$500
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The annual meeting of the American Planning Association is considered one of the best organized training events of any national organization. Due to COVID 19, NPC20 and NPC21 were/will be completely virtual. Should APA elect to continue offering this opportunity virtually, it serves as an excellent training venue offering inexpensive education. There are over 200 training sessions, live webinars and access to all virtual content recorded, should a conflict occur, led by the best the planning profession has to offer, with no "fluff" activities. 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." Additionally, on January 1, 2022, one hour of credit each, in both "Equity" and "Sustainability & Resilience" will be required. 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.

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Planning and GIS Manager	Columbia, SC	October 2021 – April 2022	\$1,295
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This unique leadership certificate benefits leaders in government positions. This training is intended to assist new managers to learn to work smarter by facing issues, such as turnover, low morale or business growth. As today's workplace presents new challenges to managers, this unique program offers a comprehensive blend that prepares today's management to succeed. The course is tailored specifically for government entities and is discounted for local government, significantly less than the private sector price of \$2,095. This training promises new and experienced management will learn and practice skills that will increase productivity and morale, while conducted in a networked setting of team leaders, project managers and aspiring supervisors from other municipal and county jurisdictions in the Midlands.

525230 – Subscription, Dues, and Books

\$3,479

The Department maintains a membership with the American Planning Association (APA) for the Director and the Planning and 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. 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 Planning and GIS Tech II staff, currently serves as Past President, and the Planning and GIS Manager will be the future President of SCARC, both 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. 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 in December 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 currently have two certified UAS Pilots. Recertification and testing is required every two years and neither pilot will need to recertify this year. Due to a promotion within the department, we would like to have the option to certify one more UAS Pilot. The amount we are requesting below would cover the cost to certify one more UAS pilot, who would then be renewing on the opposite years of the current pilots. Lastly, with the initiation of the New Comprehensive Plan, it remains 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 request to continue the subscriptions 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
American Planning Association (Director)	370
Membership in the American Institute of Certified Planners	165
South Carolina Chapter	60
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
American Planning Association (Planning and GIS Manager)	290
South Carolina Chapter	50
APA County Planning Division	25
APA Technology Division	25
South Carolina Arc Users Group (SCARC) – six staff members	210
Geospatial Administrators Association of SC (GAASC) (Planning and GIS Manager and Chief GIS Systems Analyst)	150
Geographic Information Systems Professional (GISP) (Four staff members)	1,045
UAS Pilot Recertification testing (one staff member)	160
Carolina Urban and Regional Information Systems Associations (CURISA) (Six staff members)	180
South Carolina Notary Public Commission (one staff member)	25
 <u>Subscriptions:</u>	
The State News (Paper and Electronic)	198
Lexington Chronicle (Paper and Electronic)	55
GoToMeeting Business	193
Journal of American Planning Association (JAPA)	48
<u>Zoning Practice</u>	<u>95</u>
 Total	 \$3,479

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 **\$2,800**

This line item is based on a \$0.56 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.

$$5,000 \text{ miles} \times 0.56 = \$2,800$$

525300 – Utilities–Administration Building **\$8,600**

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

526500 – Licenses and Permits **\$0**

This amount was estimated by the Finance Department.

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment \$1,770

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 had been over 18 years old. We have replaced all of them, but one. As such, we are asking to replace the last remaining aged chair as part of the replacement schedule. 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.

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 six TerraBytes (TB) of data from our 2020 LiDAR flight. We will only be loading a portion of this data onto the servers. Additionally, we will have to 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 in the form of a 14 TB MyBook 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
Back-UPS replacement battery	75
14 TB MyBook	300
<u>Other small tool and minor equipment purchases</u>	<u>375</u>
Total	\$1,770

540010 – Minor Software \$35

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.

<u>One upgrade of Easy GIF Animator Pro</u>	<u>35</u>
Total	\$35

(1) Computer (replacement) \$2,409

The computer recommended for replacement by Technology Services for the coming fiscal year is LCL03016. This computer is over five years old. In accordance with the PC/Laptop and Printer Recommendations for the FY21-22 Budget from the Technology Services Department, along with the computer upgrade we are requesting several miscellaneous necessary accessories in the form of an M14 – Carrying Case Bag, M15 Docking Station and a M16 DVD Drive, in accordance with direction from Technology Services.

(1) Function F4 computer at \$2,095 each	2,095
(1) M14 – Carrying Case Bag at \$41 each	41
(1) M15 – Docking Station at \$235 each	235

(1) M16 – DVD Drive at \$38 each	38
Total	\$2,409

Esri Reapportionment (Redistricting) Software \$4,500

We will be receiving the results of the Decennial Census in 2021. As a result, a reapportionment process may need to occur in order to maintain equal representation across County Council District boundaries. Doing so, ultimately is the responsibility of the South Carolina Department of Revenue and Fiscal Affairs (RFA) upon coordination with the County Administrator, County Council and Planning and GIS staff. An alternative, is to complete the reapportionment in-house, with final approval from the RFA. To do so, an appropriate software package may be required. If the reapportionment is done completely by the RFA this software package will not be necessary.

ArcGIS Monitor for ArcGIS Server – 8 Additional Cores \$4,000

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 service, 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. In the 2020-2021 budget year, we purchased the ArcGIS Monitor for ArcGIS Server to monitor four cores of ArcGIS Server. In order to cover our entire enterprise environment that includes 12 cores of ArcGIS Server, we need to add on licenses for 8 additional cores. This can be purchased at a cost of \$500 per core. In future years we will need to pay an additional \$125 per core for maintenance.

Pictometry Project \$209,516

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 for County Council and the community. 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, 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 just commenced a new six-year agreement, executed in 2020, with Pictometry at 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 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 after the first flight. 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 second half of the payment for the February 2021 flight. We are requesting \$209,516 for the second payment of the Reveal 250 Imagery.

Prices based on 835 Sectors
Imagery
Connect 250
Reveal 250
Fiscal Year Subtotal

Original Flight
Totals

3-Flight Plan (Larger Discount in First Flight)						
First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year	
190,485	190,485	201,444	201,444	212,404	212,404	
3,375	3,375	3,375	3,375	3,375	3,375	
15,656	15,656					
209,516	209,516	204,819	204,819	215,779	215,779	
\$419,032		\$409,638		\$431,558		

Section III

COUNTY OF LEXINGTON

**GENERAL FUND
 NEW PROGRAM
 Annual Budget
 Fiscal Year – 2021-22**

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

		Position Change		Budget		
		DELETE	ADD	2021-22	2021-22	2021-22
Object Code	Expenditure Classification	Admin. Asst. II	Senior Admin. Asst.	Requested	Recommend	Approved
		Band 106	Band 108			
Personnel						
510100	Salaries & Wages	30,597	34,716	4,119		
511112	FICA Cost	2,341	2,656	315		
511113	State Retirement	5,373	5,402	29		
511120	Insurance Fund Contribution - 8	7,800	7,800	0		
511130	Workers Compensation	95	108	13		
	* Total Personnel	46,206	50,682	4,476		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			4,476		
Capital						
	**Total Capital			0		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Programs:

The Department of Planning and GIS is a relatively small department, yet packs a big punch by preparing for the growth and development of the unincorporated area of the County through the implementation of the Comprehensive Plan and other programs, such as Development Impact Fees, etc., as well as managing the Geographic Information System for all of the County, including assigning addresses in the unincorporated area and managing a countywide addressing database. These functions extend to all county departments in the form of support services, planning and geographic data analysis for the smooth operation of the Community Development Block Grant (CDBG) Program and HOME Investment Partnerships (HOME) Program, Disaster Recovery/Mitigation funding, Economic Development Department mapping graphics and incentive determination, population and Fee in Lieu of Taxes analysis (FILOT), Emergency Services vehicle distribution and routing utilizing the MARVALIS software, E-911 System and a myriad of other services for all county departments, including transportation planning with the Public Works Department, SCDOT and the Central Midlands Council of Governments. These activities are accomplished by the eight department staff in cooperation with other County departments and outside agencies. Otherwise, the department is responsible for the effective function and coordination of the Planning Commission, a nine member appointed board responsible to County Council for providing planning and development guidance for the County Council decision-making process. Each and every one of these functions is critical to county operations, while also oftentimes confidential and proprietary to individual development projects or County Council and necessary for the funding and administration of departmental operations.

In an effort to provide a better, more effective and efficient structure to our department and therefore, services to our constituents, Council and the Planning Commission, for FY21-22 Planning and GIS is proposing one (1) new program. Program 001 involves the upgrade of the Administrative Assistant II position to Senior Administrative Assistant from a Band 106 to a Band 108.

PROGRAM 001 JUSTIFICATION

Planning and GIS Senior Administrative Assistant: Band 108

Reports to: Director, Planning and GIS
Supervises: N/A

Administrative Assistant II to Senior Administrative Assistant

It is my understanding after analysis of past budget requests for the past 15 years, that the Administrative Assistant II in Planning and GIS (P&GIS) was originally recommended/requested by the Director of the Department years ago to be a Senior Administrative Assistant, due to the demands and expectations of the position. The HR Director at the time denied the request and approved the position at the Administrative Assistant or level II for unknown reasons. Basically, Mr. Compton, Planning Director at the time, requested a new position (New Program) for the Department, a Senior Administrative Assistant at Grade 8, due to the increased demand for office management and administrative assistance, along with the confidential nature of Planning Commission business. The new position was intended to handle daily administrative duties, e.g. customer service, filing, etc. Additionally however, the intent was to have the position administer the senior level office management duties of budget assistance, procurement and purchasing liaison, assigning addresses, vendor liaison and support/multi-tasking confidential communications with the Planning Commission and Council, regarding supporting documents, as well as training support for staff and the Commission, while managing the secure records for staff personnel and Planning Commission documentation. The position was approved at a Grade 6 at the time. In the previous Class and Comp Study implemented in 2016, the grading hierarchy was changed and the position received a Band 105. With the recent Class and Comp Refresh completed this past year, 2020, the Segal Waters Firm identified the shortfall in compensation as related to responsibilities regarding the position and bumped the Band up from Band 105 to a Band 106.

It is my humble opinion, due to the supporting demands necessary in the position; it should have been assigned a Grade 8 from the outset and subsequently, reassigned a Band 108 in the most recent Refresh Study. Furthermore, the demands of this position from the perspective of knowledge and expertise in accounting, budgetary assistance,

procurement, administrative support of the Planning Commission, scheduling, MS Office Suite, executive parliamentary procedures, etc., are far greater than the equivalent position in other departments, where the position is more of a clerk, simply serving the public with their customer service needs answering the phone. It is my opinion, after recently perusing the Administrative Assistant III, Senior Administrative Assistant and Executive Assistant position qualifications, that the Administrative Assistant II position in P&GIS more appropriately fits the qualifications of a Senior Administrative Assistant. We need and this Department requires a position with a greater skillset and enhanced set of responsibilities than the Administrative Assistant II, such that the administrative duties of the office are managed by this assistant and not by the specialized GIS professional staff in the office with much higher pay and Band level. When this position goes vacant at some point due to retirement, I will not be able to hire an Administrative Assistant II with sufficient skillset to fulfill the required duties of accounting, procurement, Banner administration, budgetary assistance liaison, providing the necessary confidentiality expected from the Commission, Council, and so forth.

In addition, because of the close proximity of the P&GIS Offices in relation to the Assessor's Office staff within the suite on the third floor, this Administrative Assistant II position serves both Departments daily (a staff of 12), well over and above the call of duty, in excess of the intended capacity of Administrative Assistant II. Multi-tasking citizen concerns for the Planning Department, as well as the Assessor's Department (duties not originally intended), administration of Planning Commission confidential files, coordinating budgetary request, managing contract funding and procurement issues, answering phone calls, records management, preparing minutes, office management and serving the general day-to-day duties of this multi-functional department(s) along with all other duties, I believe far exceeds the requirements of the Administrative Assistant II position currently and originally classified. Again, Senior Administrative Assistant would be a more appropriate classification.

This position has been filled with the same incumbent for the past 12+ years under the current and previous department administration serving as an unofficial Senior Administrative Assistant. The incumbent has all of the skills, education, experience, personal communication skillset, qualifications and fulfills all of the duties identified in the Job Description included below; while at the same time also has the Notary Public certification. **In my opinion, in concurrence with the previous Director's recommendation, the position has been working out of Band for the duration and should be appropriately classified.** Doing so will not affect the organizational structure of the department, will only require a minimal addition to salaries/compensation, will allow the position to be filled in the future with an appropriately qualified skillset beneficial to multiple departments and will serve to set the record straight for the department and employee by more appropriately classifying a position incorrectly classified 13 years ago. Currently this position is set as a Band 106 and we are asking for a small upgrade to Band 108 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description

Job Title: Senior Administrative Assistant
Reports To: Director of Planning and GIS
FLSA Status: Non-Exempt

Job Purpose:

Supports Department Director with internal department operations by managing and maintaining critical and confidential clerical and supporting data and communications. Performs high-level clerical and specialized office duties in the Planning and GIS Department. Liaison to Procurement, Finance, County Administration, and Human Resources for Department personnel management, and daily operations. Assists in the coordination and management of automated software systems for department scheduling, service request processing, and payroll function. Assists with the organization, maintenance and management of the Planning Commission, attends monthly Planning Commission meetings, helps to facilitate State-mandated required training, compiling agenda packages, assembling development data, scheduling and issuance of all communications, records management and preparation of minutes. Works closely with the Planning Commission Chairman, Vice-Chairman and Secretary as liaison to the group to ensure each monthly meeting is conducted in a professional and ethical manner.

Essential Duties and Responsibilities:

- Assists to facilitate the monthly Planning Commission meetings and serves to communicate with a multi-departmental staff and administration to gather and assemble all items for the agenda packets, distribute completed

paper and digital copies to the appropriate staff, media, appointed and elected officials and other appropriate persons.

- Serves as liaison to the Planning Commission assisting the Chairman, Vice-Chairman and Secretary as liaison to the group to ensure each monthly meeting is conducted in a professional and ethical manner. Keeps all records of the Planning Commission attendance and manages longevity/membership with the Clerk to Council. Attends all meetings to record and monitor actions taken, maintain meeting room organization, download recorded meetings, prepares and proofreads a variety of correspondence, memos, reports and creates minutes, while ensuring all appropriate documents are posted on the County website.
- Assists in managing and record keeping of employee evaluation process and digital time sheet recording system for personnel in the day-to-day function of the department.
- Prepares purchase requisitions for all materials and equipment ordered for the department, prepares invoicing for payments; tracks and maintains accounting ledger for monies spent in all accounts. Assists in the coordination of automated systems and maintain database programs for use by department personnel. Prepares various reports.
- Prepares and generates requisitions, change orders, purchase requests, travel requests, administrative budgetary transfers, and check requests.
- 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
- Maintains personnel files for full time, part time and volunteer personnel for the department.
- Assists in annual budget preparations; provides department auditing by monitoring budget and providing monthly report expenditures and balances to superiors;
- Works with various other County Departments, including Finance, Procurement, Community Development, Economic Development, Human Resources, Clerk to Council, Administration, Public Works, Emergency Services and Technology Services, as well as other departments; is proficient in Banner, and Microsoft Office applications.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Various departmental procedures;
- Basic office computer operating systems and hardware;
- Methods, policies, procedures, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Microsoft Office.

Skills:

- Administrative practices;
- Written and verbal communication via in-person, phone and email contact;
- Customer service practices;
- Organization and time-management practices to accomplish tasks in a timely manner;
- Detailed oriented;
- Multi-tasking, such as handling multiple calls at one time;
- Analytical thinking;
- Public speaking;
- Budgeting procedures;
- Clerical and bookkeeping procedures.

Education/Experience:

- High School diploma or equivalent, with 5 to 7 years of experience; Associates Degree preferred; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Notary Public certification;
- SC Driver’s License

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, climbing and balancing, pushing, pulling, and lifting.

As proposed for upgrade, the existing Departmental positions are listed below and all include insurance. All positions and Bands remain the same, except for the Senior Administrative Assistant change to Band 108. The Organization Chart does not change.

LISTING OF POSITIONS

Job Title	Positions	General Fund	Band
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
Senior Administrative Assistant	1	1	108

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 31	1,274,402	586,435	1,412,022	1,412,022		
510200 Overtime	243	0	0	0		
511112 FICA Cost	91,649	42,028	108,020	108,020		
511113 State Retirement	180,360	80,248	233,831	247,952		
511120 Insurance Fund Contribution - 31	241,800	120,900	241,800	319,800		
511130 Workers Compensation	27,946	14,119	30,018	30,018		
511213 State Retirement - Retiree	5,892	0	0	0		
* Total Personnel	1,822,292	843,730	2,025,691	2,117,812		
Operating Expenses						
520103 Landscaping & Ground Maintenance	120	55	200	27,150		
520233 Towing Service	75	0	250	250		
520235 Derelict Mobile Home Removal	0	0	5,000	15,000		
520300 Professional Service	177,986	28,958	210,000	114,210		
520400 Advertising & Publicity	639	272	1,250	1,250		
520702 Technical Currency & Support	12,735	13,345	14,212	15,098		
521000 Office Supplies	3,937	1,979	19,446	18,535		
521100 Duplicating	4,214	1,092	5,800	5,000		
521200 Operating Supplies	3,750	222	4,500	5,000		
522200 Small Equipment Repairs & Maintenance				275		
522300 Vehicle Repairs & Maintenance	6,746	1,153	7,450	7,150		
522301 Vehicle Repairs-Insurance/Other	0	3,584	0	0		
524000 Building Insurance	1,079	1,114	1,114	1,148		
524100 Vehicle Insurance - 14	8,610	8,917	8,610	8,610		
524101 Comprehensive/Collision Insurance	0	2,187	1,768	2,297		
524201 General Tort Liability Insurance	2,849	3,786	3,998	3,976		
524202 Surety Bonds	0	0	290	290		
525000 Telephone	8,114	4,042	5,840	5,840		
525004 WAN Service Charges	2,808	531	1,440	1,284		
525006 GPS Monitoring Charges	2,509	899	2,848	2,848		
525021 Smart Phone Charges - 19	11,620	3,750	14,976	13,296		
525041 E-mail Service Charges - 34	3,892	1,376	4,322	4,322		
525100 Postage	1,265	395	4,200	2,000		
525110 Other Parcel Delivery Service	18	5	150	150		
525210 Conference, Meeting & Training Expense	6,445	2,038	5,586	11,595		
525230 Subscriptions, Dues, & Books	4,751	813	5,545	3,282		
525240 Personal Mileage Reimbursement	0	0	500	500		
525250 Motor Pool Reimbursement	1,717	283	7,725	7,645		
525300 Utilities - Admin. Bldg.	32,180	13,002	35,000	35,000		
525400 Gas, Fuel, & Oil	20,445	6,017	25,363	26,990		
525600 Uniforms & Clothing	1,115	1,207	2,310	2,310		
526500 License & Permits	439	125	5,305	5,170		
538000 Claims & Judgements (Litigation)	0	250	0	0		
* Total Operating	320,058	101,397	404,998	347,471		
** Total Personnel & Operating	2,142,350	945,127	2,430,689	2,465,283		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	1,600	571	4,703	<u>3,301</u>		
540010 Minor Software	282	0	37,408	<u>0</u>		
All Other Equipment	57,783	4,253	30,800	<u>15,149</u>		
** Total Capital	59,665	4,824	72,911	<u>18,450</u>		
Match Transfers:						
812400 Urban Entitlement Community Development	49,378	49,378	49,378	<u>49,378</u>		
812401 Home Investment Partnership Program	39,000	39,000	39,000	<u>39,000</u>		
** Total Transfers	88,378	88,378	88,378	<u>88,378</u>		

***** Total Budget Appropriation** **2,290,393** **1,038,329** **2,591,978** **2,572,111**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

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

BUDGET
 2021-22
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	
	PRIORITY LISTED IN ()	
	Misc. Replacement Items (4)	350
1	Lateral Filing Cabinet (5)	600
12	Lobby Customer Chair Replacements (2)	1,680
2	Grants Conference Room Chair Replacements (7)	250
1	Standard Digital Camera - Canon PowerShot ELPH 180, Case, & 32GB Card (6)	165
1	GoPro Hero 7 Silver Waterproof Digital Action Camera, 32 GB Card, Cup Mt. (3)	256
	Minor Software	0
	All Other Equipment 5A	
	PCs - ALL TOP PRIORITY	
7	Rpl. Function 1A All-in-One System PC - Del OptiPlex 5480 AIO CP and Monitor	7,656
3	Rpl. Function 3 Standard Laptop Dell Precision 3560	3,987
1	Rpl. Function 5 Standard SemiRugged Laptop Dell Latitude 5420	2,265
1	MI2 Dell Precision 3350 Laptop Dell Dcok	203
1	MI6 Dell Precision 7750 External USB DVD Drive	38
	Conference Room Improvements (8)	1,000

**** Total Capital (Transfer Total to Section III) 18,450**

SECTION II

COUNTY OF LEXINGTON
**Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
436000	Building Code	1,803,869	1,893,000	962,205	1,850,000	n/a	Varies	1,850,000	See Chart	1,850,000
437700	Subdivision Ordinance	64,457	62,317	24,401	42,000	n/a	Varies	50,000	See Chart	50,000
438000	Zoning Ordinance	185,012	211,478	187,902	205,000	n/a	Varies	205,000	See Chart	205,000
438050	Landscape Ordinance	\$ 27,641	\$ 33,006	\$ 82,297	\$ 90,000	n/a	Varies	\$ 25,000	See Chart	\$ 25,000
469900	FOIA Fees			\$ 1,036	\$ 2,050	n/a	Varies	\$ 2,000		\$ 2,000

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 (YTD-Dec.)	FY 2020-21 (estimated)	FY 2021-22 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	32	30	32	22	11	20	25
Bonded Plat Approvals	41	34	44	34	19	30	35
Final Plat Approvals	56	64	25	46	26	30	35
Summary Plat Approvals	16	18	28	18	15	20	25
Zoning Ordinance							
Zoning Permits Issued	2,978	2,799	2,707	2,854	1,795	2,900	2,900
Zoning Plan Review	885	877	1,001	873	376	700	850
Zoning General Inquiries	14,195	20,096	16,996	9,215	3,677	7,000	10,000
Code Enforcement Inquiries	234	204	86	315	159	250	300
Landscape Ordinance							
Landscape Permits Issued	170	136	146	119	55	100	120
Landscape Plan Review	543	508	722	811	362	650	750
Building Code							
Violations	192	99	123	94	14	35	75
Inspections Performed	22,985	22,985	21,594	24,749	13,894	26,000	24,000
Total Permits Issued	4,813	4,813	5,427	6,436	3,662	6,750	5,750

The recent trend in development is still encouraging, but the number of plans for new or expanding developments submitted have remained consistent. There has been a high demand for single family residential permits, especially in the second quarter of FY 20/21. Unfortunately, the short and long term effects of COVID are still unknown.

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 Inspect 20190216 – Section V

437700 – SUBDIVISION REGULATIONS **\$50,000**

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

438000 – ZONING ORDINANCE **\$205,000**

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

438050 – LANDSCAPE ORDINANCE **\$25,000**

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

469900 – FOIA FEES **\$2,000**

Fees received through the Freedom of Information Act request process.

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 (YTD-Dec.)	FY 2020-21 (estimated)	FY 2021-22 (projected)
Building Code	\$1,809,979	\$1,624,312	\$1,803,869	\$1,893,000	\$962,205	\$1,850,000	\$1,850,000
Subdivision Regulations	\$65,401	\$72,904	\$64,457	\$62,317	\$24,401	\$42,000	\$50,000
Zoning Ordinance	\$229,256	\$180,359	\$185,012	\$211,478	\$187,902	\$205,000	\$205,000
Landscape Ordinance	\$69,800	\$24,656	\$27,641	\$33,006	\$82,297	\$90,000	\$25,000
FOIA Fees					\$1036.75	\$2,050	\$2,000
TOTAL REVENUE	\$2,174,436	\$1,902,231	\$2,080,979	\$2,199,801	\$1,257,841	\$2,189,050	\$2,132,000

Fee projections for FY 21/22 are conservative, due to uncertainty of the COVID pandemic and the economy. Some factors attributing to the increase in revenue for Zoning and Landscape thus far in 20/21 are large solar farm project, which may or may not be sustained in future development submittals. As of August 2020, Building Safety and Inspections no longer conducted plan review or inspections for the Town of Irmo. The only updates for the FY 21/22 fee schedule are to address the inconsistency with commercial and residential building permits, which both now have plan review requirements. Also, fees have been incorporated to address the issue of contractors calling for inspections, when the request is not ready for inspection; re-inspections due to an increase in these numbers; increase

on swimming pool permits, due to both commercial and residential requirements; and minor increases to other fees to address actual cost to provide the service. No CPI increase is proposed for any current FY 20/21 fees. Fee increases have been included in the past two budget cycles. Staff wishes to "compound" the CPI for fee increases in future budgets.

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.....	\$75.00 plus \$16.00 per additional lot
Subdivision Variance Request.....	\$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: Commercial.....	\$100.00
Residential	\$40(House)
Permits Under \$100	\$7.00
Residential Plan or Permit Revision Fee.....	\$100.00
Building Code Variance Request: Residential	\$57.00
Nonresidential	\$115.00
Building Code Appeal Request.....	no fee

Compliance Inspection.....	\$40.00
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
Swimming Pool Permit.....	\$100.00
Temporary Power for Occupancy Permit.....	\$40.00
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 Inspection.....	no fee
Each additional re-inspection	\$50.00
Inspection not ready/work is incomplete.....	\$50.00

Residential and Commercial Building Permit Fee Schedules

Minimum Permit Fee: \$40

\$0-\$4,000 = \$40

\$4,001-\$100,000 = \$40 + \$4 per each \$1,000

\$100,001-\$250,000 = \$400 + \$4 per each \$1,000

\$250,001-\$500,000 = \$1,000 + \$3 per each \$1,000

\$500,001 and greater = \$1,500 + \$2 per each \$1,000

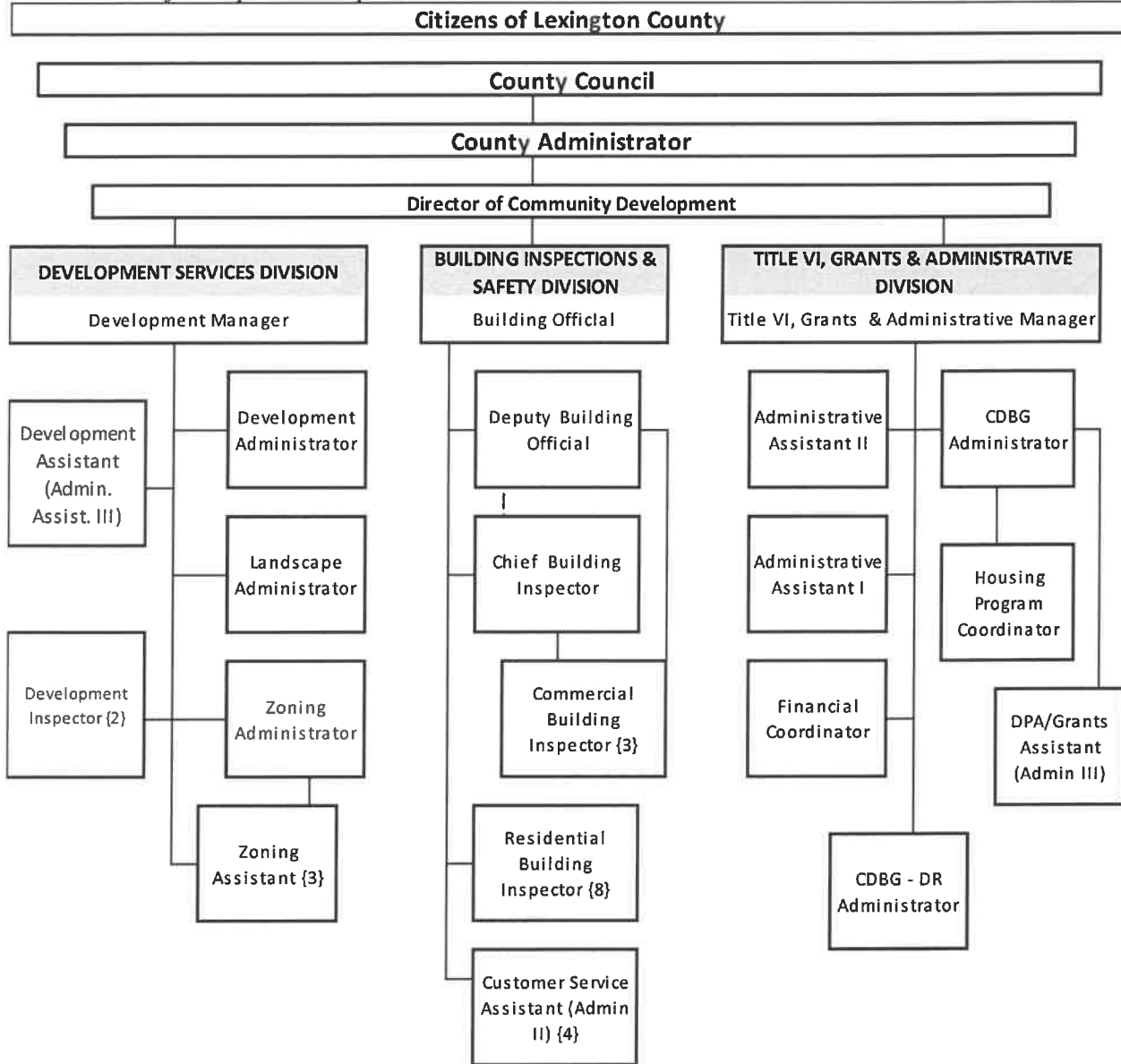
SECTION VI. B - LISTING OF POSITIONS

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	113	*	*
Housing Program Coordinator	111		*
(11) Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspector	109	*	
DPA/Grants Assistant	109		*
Development Administrative Assistant III	107	*	

(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	

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



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING AND GROUNDS MAINTENANCE \$27,150

This line item will include the cost for mowing and tree removal within REBOUND lots obtained through the CDBG-Disaster Recovery Program and is based on historical costs. There is a need to mow these lots routinely (3 times per year) and to address dead, dying, or otherwise hazard trees located within the lots. Lot maintenance for properties acquired through Disaster Recovery is no longer supported through HUD CDBG funding.

- Mowing: 81 lots x \$50 per lot x 3 times per year = \$12,150
- Tree Removals = \$15,000

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 \$114,210

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. In July of 2020, the consultant began billing by the hour and the estimated cost reflects the worst-case scenario, per month, over a 1-year period, based on the past six months.

\$9,517 per month @ 12 months = \$114,210

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 **\$15,098**

Administration

- Go To Meeting Professional: \$155 \$155

Program 1 (Building Inspections and Safety Division): \$13,262.23

- 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) \$ 13,262.63

Program 2 (Development Services Division): \$1,620

- Esri Maintenance (for ArcView License) \$ 300.00
- AutoCAD LT (License Renewal) \$ 420.00
- NetMotion Premium Maintenance (2 x \$80) \$ 160.00
- Service for HP Jet Pro Scanner (anticipated) \$ 800.00

The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Our Development Manager maintains an ArcView License for work with the Planning Commission and other projects as needed. Our Landscape Administrator uses AutoCAD for the preparation of landscape plans for County projects. Adobe Professional is needed for Administrative file conversions and electronic residential plan review. Go To Meeting is necessary to conduct a variety of virtual meetings relating to development review, regulation discussion, user group meetings, and advisory group meetings.

521000 – OFFICE SUPPLIES **\$18,535**

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 – HP307A Black LaserJet Toner Cartridge CE740A, HP307A Magenta LaserJet Toner Cartridge CE743A, HP307A Cyan LaserJet Toner Cartridge CE741A, & HP307A Yellow LaserJet Toner Cartridge CE742A – 8 for Each: \$5,040

HP Laser Jet Enterprise M605 Printer Cartridges (Black Only) – 5: \$695 (Not within TS Specifications, so quoted same as from FY 20/21)

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 20190216 – Section V

more cost effective than the previous cards and slips that have been ordered through an outside vendor.

521100 – DUPLICATING **\$5,000**

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. 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 Development Services, the estimated cost is less than anticipated, primarily due to remote permitting and plan review required during the COVID pandemic.

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. Although expenditures are down thus far in FY 20/21, the projected expenditures remains higher 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 **\$7,150**

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 110,316)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$800
42711	2020 Equinox FWD	(current odometer 16,435)
	Projected Mileage per Year	20,000
	Est. cost for service & repairs	\$250

42712	2020 Equinox FWD	(current odometer 12,722)
	Projected Mileage per Year	20,000
	Est. cost for service & repairs	\$250
38149	2014 Escape AWD	(current odometer 72,236)
	Projected Mileage per Year	16,000
	Est. cost for service & repairs	\$800
32261	2009 Escape AWD	(current odometer 112,480)
	Projected Mileage per Year	19,000
	Est. cost for service & repairs	\$800
40547	2016 Silverado 4x4	(current odometer 78,267)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$500
40544	2016 Silverado 4x4	(current odometer 73,421)
	Projected Mileage per Year	12,000
	Est. cost for service & repairs	\$500
40941	2017 Silverado 4x4	(current odometer 67,060)
	Projected Mileage per Year	22,000
	Est. cost for service & repairs	\$500
41090	2018 Silverado 4x4	(current odometer 46,943)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$500
41111	2018 Silverado 4x4	(current odometer 61,515)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$500
41141	2018 Silverado 4x4	(current odometer 22,470)
	Projected Mileage per year	12,000
	Est. cost for service & repairs	\$500
41302	2018 Silverado 4x4	(current odometer 40,453)
	Projected Mileage per year	20,000
	Est. cost for Service & Repairs	\$500
41303	2018 Silverado 4x4	(current odometer 39,193)
	Projected Mileage per year	20,000
	Est. cost for Service & Repairs	\$500
RPL	2020 Intermediate SUV	
	Projected Mileage per year	19,000
	Est. cost for Service and Repairs	\$250

Vehicle maintenance and repairs, through January 2021, exceeded \$4,600. Due to the necessity to move funds from other line items within previous budgets to account for maintenance costs, along with several potential high cost

repair requirement and an aging fleet, this line item reflects a higher service amount per vehicle, plus additional funds to help offset un-expected repairs.

524000 – BUILDING INSURANCE **\$1,148**

This line item is requested to cover the cost of building insurance based on an estimate using guidelines in the January 11, 2021 memorandum from Finance.

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 **\$2,297**

This line item is to cover the cost of comprehensive and collision insurance. This is an estimate using guidelines in the January 11, 2021 memorandum from Finance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,976**

This line item is requested to cover the cost of General Tort Liability Insurance based on the guidelines in the January 11, 2021 memorandum from Finance.

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 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 = | <u>\$ 228.12</u> |
| 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 = | <u>\$ 89.88</u> |
| 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 =	<u>\$ 128.40</u>
TOTAL	\$ 2,409.60

525004 – WAN SERVICE CHARGES **\$1,284**

Program 1 (Building Inspections and Safety Division):	
• Time Warner Cable – Inspector’s Office (\$107/month x 12 months)	\$1,284

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 **\$13,296**

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 cost savings.

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

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

\$2,000

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): \$500

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

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

\$11,595

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2021-22. 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 2021-22 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+ \$4,000
- TOTAL \$4,000

*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 \$ 1,395
 TBD – Registration \$700, Travel: \$200, Lodging: \$375, Meals: \$120
- Trees SC Annual Conference, Greenville, SC -2 Staff
 Registration: \$250, Travel: \$300, Lodging: \$650, Meals: \$100 \$ 1,300
- SCGREEN Conference, Columbia, SC – 2 Staff
 Registration: \$350, Travel: \$40 \$ 390
- SC Chapter APA Conferences Winter, Summer, and/or Fall , TBD \$ 1,620
 Registration: \$700, Travel: \$300, Lodging: \$500, Meals: \$120
- Clemson Extension Service Forestry Continuing Education
 (TBD) \$ 150
- Certified Erosion Prevention and Sediment Control Inspector Training – 2 Staff
 Registration: \$790, Travel: \$300, Lodging: \$560, Meals: \$100 \$ 1,750
- Central Midlands Council of Governments Planning and Zoning Training
 Columbia, SC \$ 100

Total = \$ 7,345

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 ½ 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. The CEPSCI training will also be a benefit for both the Landscape Administrator and a Development Inspector when conducting when conducting site visits, complaints, and assisting with the REBOUD lots.

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. Please note, due to COVID, many of these in-person training opportunities were either not available or held virtually in FY 20/21. These estimates reflect all in-person training; however, if virtual training opportunities are available, the cost of such training will be dramatically lower.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$3,282

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 \$ 300
 - International Code Council \$ 250
- TOTAL \$ 725

Program 2 (Development Services Division):

- International Society of Arboriculture (ISA): \$ 500
 Individual Memberships for Three (3) Staff Members,
 Includes Local Chapter Dues
- Trees SC: Government Entity Membership \$ 90
- American Planning Association (APA): \$ 1,652
 Individual Memberships for Robbie, Walt, Rebecca,
 and vacant Development Manager position, plus
 AICP dues for Robbie.

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.: \$ 300
- TOTAL \$ 2,542

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 \$0.56 rate as set by the federal government.

892 miles x \$0.56 = \$500

525250 – MOTOR POOL REIMBURSEMENT **\$7,645**

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): 9,200 miles x \$ 0.56 \$5,125

Program 2 (Development Services Division): 4,500 miles x \$0.56 \$2,520

An allotment for fleet vehicle mileage should be included to cover the needed of an additional vehicle when our Division's 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.

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

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

525400– GAS, FUEL, & OIL **\$26,990**

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 (13,800 gallons)
\$22,700 (Fuel cost per gallon is = \$1.65/gallon @15 miles/gallon)

Program 2 (Development Services Division):

- 2 gasoline vehicle (#32261 and #41303)
\$ 4,290 (Estimated combined miles 39,000 @ 15 miles/gallon @ \$1.65/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 **\$5,170**

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 2020 through June 2022.

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 Landscape Administrator.

Program 2 (Development Services Division): \$120

- Certified Pesticide Applicator: \$0
- 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 Registered Forester; however, this request will be included in future budgets.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) **\$3,301**

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.

PRIORITY #4

Four-Drawer Locking Lateral Filing Cabinet – Administration/CDBG (\$600)

Cost estimates is for filing cabinet as requested by Administration staff for storage/organization of files, particularly for the CDBG-DR and MIT programs. This cabinet must be locked and will be similar as to the one ordered utilizing the FY 20-21 budget allocation. This estimate is from Amazon, since it is a lower cost than other previous estimate from Office Depot and Central Stores.

PRIORITY #5

Lobby Customer Chair Replacements – (12 x \$140 = \$1,680)

Chairs are necessary in our lobby for customers obtaining permits and seeking other services provided by Community Development. Currently, the vast majority of our lobby chairs are in disrepair and been fixed as much as possible by Building Services. Staff is requesting the replacement of all the chairs to provide a consistent, professional looking

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lobby. The chairs will need to be of made of material that is easily cleaned and/or sanitized (no cloth). Central Stores does not have these in stock. Staff found reasonable prices via Amazon.

PRIORITY #2

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.

PRIORITY #7

Standard Digital Camera – Canon PowerShot ELPH 180, Case, and 32GB Memory Card– (\$165)

The current digital camera utilized by staff to document complaints and information for public hearings is outdated and needs replacing. Other cameras, that are not as professional, may be considered.

PRIORITY #6

GoPro Hero 7 Silver Waterproof Digital Action Camera with 32 GB Memory Card MicroSDHC Card Adapter –UHS-1 and GoPro Suction Cup Mount – (\$256)

Staff is requesting the GoPro to help illustrate road conditions to the Planning Commission during Access Policy and Private Road Policy Variances. The GoPro may also be utilized by other Divisions to document development projects, disasters, and CDBG projects.

PRIORITY #3

540010 - MINOR SOFTWARE \$0

ALL OTHER EQUIPMENT

5A---- - (5) F1A PCs – RPL (PRIORITY #1) \$14,149

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

Administration:

1 Rpl– Function 1A All-in-One System PCs on FY 2021 – 2022 Recommended PC Specifications
– Dell OptiPlex 5480 AIO Computer and Monitor (1 x \$957 = \$957)

3 Rpl – Function 3 Standard Laptop on FY 2021 – 2022 Recommended PC Specifications – Dell
Precision 3560 (3 x \$1,329 = \$3,987)

Program 1 (Building Inspections and Safety Division):

7 Rpl - Function 1A All-in-One System PCs on FY 2021 – 2022 Recommended PC Specifications
– Dell OptiPlex 5480 AIO Computer and Monitor (7 x \$957 = \$6,699)

Program 2 (Development Services Division):

1 Rpl - Function 5 Standard Semi Rugged Laptop on FY 2021 – 2022 Recommended PC
Specifications – Dell Latitude 5420 (1 x \$2,265 = \$2,265), MI2 Dell Precision 3350 Laptop Dell
Dock (1 x \$203), & MI6 Dell Precision 7750 External USB DVD Drive (1 x \$38)

5A---- - CONFERENCE ROOM IMPROVEMENTS (PRIORITY #7) \$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 \$0

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There are no recommended vehicle replacements by Fleet Services for FY 21/22.

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.

APPENDIX - 1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON			
LISTING OF DEPARTMENT VEHICLES			
FISCAL YEAR 2021-22			
VEHICLE YEAR/MAKE/MODEL			ASSET NUMBER
2014 Escape AWD			38152
2014 Escape AWD	Per Fleet, To Be Replaced		38150
2014 Escape AWD			38149
2017 Silverado 4 x 4			40941
2009 Escape AWD			32261
2018 Silverado 4 x 4			41090
2018 Silverado 4 x 4			41302
2016 Silverado 4 x 4			40547
2016 Silverado 4 x 4			40544
2018 Silverado 4 x 4			41111
2018 Silverado 4 x 4			41141

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2019 Ford Escape FWD			42711
2019 Ford Escape FWD			42712
2018 Silverado 4 x 4			41303
2020 Equinox FWD			42711
2020 Equinox FWD			42712
*All department vehicles carry liability insurance coverage at \$615/vehicle.			

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM ADMINISTRATIVE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Community Development
 Organization: 101610

BUDGET

Object Expenditure Code Classification	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel			
510100 Salaries & Wages -	32,594		
510200 Overtime	0		
511112 FICA Cost	2,494		
511113 State Retirement	5,724		
511120 Insurance Fund Contribution -	7,800		
511130 Workers Compensation	102		
511213 State Retirement - Retiree	0		
* Total Personnel	48,714		
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		
525600 Uniforms and Clothing	0		
* Total Operating	0		
** Total Personnel & Operating	48,714		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	48,714		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM ADMINISTRATIVE
 Capital Item Summary
 Fiscal Year - 2021-22

Fund # 1000 Fund Title: General
 Organization # 1016110 Organization Title: Comm. Dev.
 Program # Administrative Program Title: Administrative

BUDGET
 2021-22
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
** Total Capital (Transfer Total to Section III)		<u><u>0</u></u>

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

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

The Community Development Division has also added a new Land Development Division, which is now also responsibilities of the Administrative Assistant.

In an effort to provide better, more effective and efficient structure to our departments and, therefore, services to our constituents, for FY 21-22 Community Development is proposing this new program within the Administrative and Grants Division to upgrade the existing Band 106 Administrative Assistant II position to a Band 107 Administrative Assistant III. This upgrade will put this position more in line with other similar departmental administrative assistants within the organization. No new equipment or office resources will be necessary for this requested upgrade.

ADMINISTRATIVE

Community Development Administrative Assistant III: Band 107

Reports to: Title VI, Grants and Administrative Manager
Supervises: n/a

This position has historically been an Administrative Assistant II for Community Development Department. The department has four (4) divisions, with Land Development being added in FY 20-21. Community Development has expanded and added a division for support. Below is a list of the primary responsibilities of this position, currently:

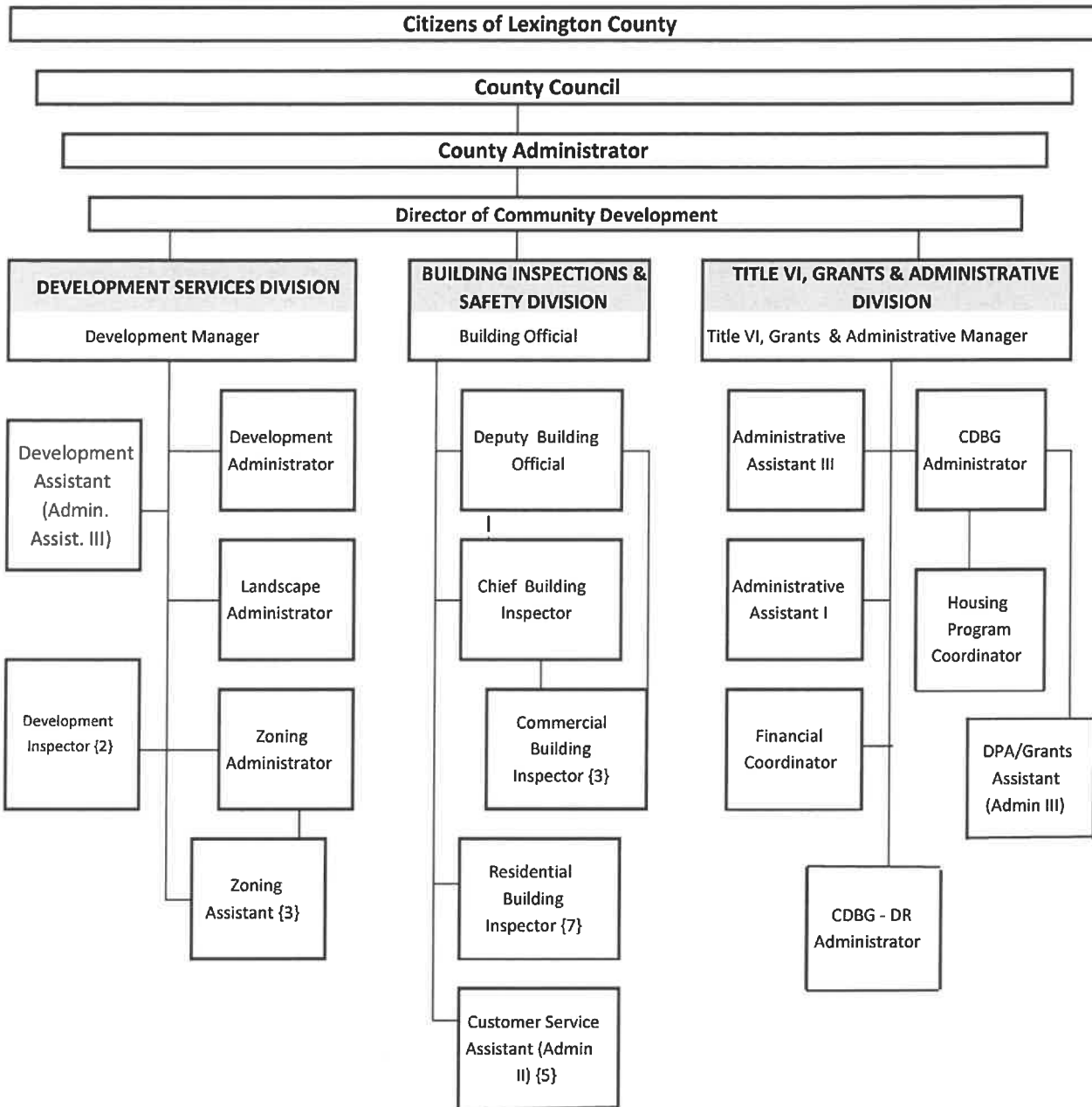
- Serve as the "executive secretary" for the department
 - Daily Deposit/Reports for Treasurer
 - Liaison between other departments and the Director
 - Monthly Reports for all divisions in Community Development
 - Coordination of meetings, conference rooms, agendas & meeting minutes
 - Provide clerical support to each division
 - Field citizen inquiries, to include directing them to the appropriate division/department
 - Provide support for and attend CDBG & HOME Advisory Committee meetings
 - Assist Land Development with regularly scheduled Stormwater Advisory Board meetings and FOIA
 - Daily support for CDBG (applicants/consultants), to include pre-screening
-

- Assist in the coordination and maintenance of the County’s Title VI Plan
- Coordinates ADA Compliance for the County
- Prepares purchase requisitions, ABTs, and other purchasing and finance documentation
- Manages daily accounting in the Banner system
- Provide administrative support to four (4) divisions, which include 4 division managers, 6 mid-level managers, and 41 total staff members
- Provides staff assistance relating to the department’s dealings with the COMET
- Provide support to CDBG staff, especially with the additional allocation of Cares Act Funding
- Informs staff members of updates, information, etc. and maintains the contact list and emergency contact list for all employees

This position serves as the Department “GO TO PERSON” in that when a problem situations occur, he/she is expected to solve the issue(s) or ensure the right individuals are involved to solve and provide effective and consistent communication within the department. Additionally, he/she assists performs the day-to-day administrative functions of the entire department.

SECTION VI. B - LISTING OF POSITIONS

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	113	*	*
Housing Program Coordinator	111		*
(11) Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspector	109	*	
DPA/Grants Assistant	109		*
<i>(2) Administrative Assistant III</i>	<i>107</i>	*	
<i>(4) Administrative Assistant II</i>	<i>106</i>	*	
Administrative Assistant I	105	*	



SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM BUILDING INSPECTIONS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Community Development
 Organization: 101610

BUDGET

Object Expenditure Code Classification	2021-22 Requested	2021-22 Recommend	2021-22 Approved
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Personnel

510100	Salaries & Wages -	30,597	
510200	Overtime	0	
511112	FICA Cost	2,341	
511113	State Retirement	5,373	
511120	Insurance Fund Contribution -	7,800	
511130	Workers Compensation	95	
511213	State Retirement - Retiree	0	

*** Total Personnel**

46,206

Operating Expenses

520300	Professional Services	0	
520702	Technical Currency & Support	0	
520800	Outside Printing	0	
521000	Office Supplies	200	
521100	Duplicating	200	
521200	Operating Supplies	200	
524000	Building Insurance	0	
524201	General Tort Liability Insurance	0	
524202	Surety Bonds -	0	
525000	Telephone	361	
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	
525600	Uniforms and Clothing	78	

*** Total Operating**

1,039

**** Total Personnel & Operating**

47,245

Capital

540000	Small Tools & Minor Equipment	633	
540010	Minor Software	0	
	All Other Equipment	0	

**** Total Capital**

633

***** Total Budget Appropriation**

47,878

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM BUILDING INSPECTIONS
 Capital Item Summary
 Fiscal Year - 2021-22

Fund # 1000 Fund Title: General
 Organization # 1016110 Organization Title: Comm. Dev.
 Program # 001 Program Title: Building Inspections and Safety

BUDGET
 2021-22
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	633
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III) 633**

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 most of the County's development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, landscape permits, and land disturbance permits, along with all associated zoning, landscape, and building inspections. Subdivision review is also administered through the Community Development Department in conjunction with the Planning and GIS and Public Works Departments.

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

In an effort to provide better, more effective and efficient structure to our department and services to our constituents, for FY 21-22, Community Development is proposing one new Building Inspections and Safety program (Program 001). Program 001 involves the downgrade of a vacant Building Inspector position (Band 110) to an Administrative Assistant II position (Band 106).

PROGRAM 001

Community Development **Administrative Assistant II (Building Clerk):** Band 106

Reports to: Building Official
Supervises: N/A

The responsibilities of the Administrative Assistant II, referred to in our department as a Building Clerk, is to perform routine customer service duties for the citizens of Lexington County, as well as developers and contractors. The primary function of the position is to prepare and issue building permits, schedule building inspections, update the status of building inspections, field customer service inquiries (telephone calls, walk-ins, email), and provide requested documentation. Currently, there are four (4) Administrative Assistant II positions assigned to Program 001 and 11 Building Inspectors (8 assigned to Residential, 3 assigned to Commercial). This new program will downgrade the vacant Band 110 Building Inspector position to a Band 106 Administrative Assistant II.

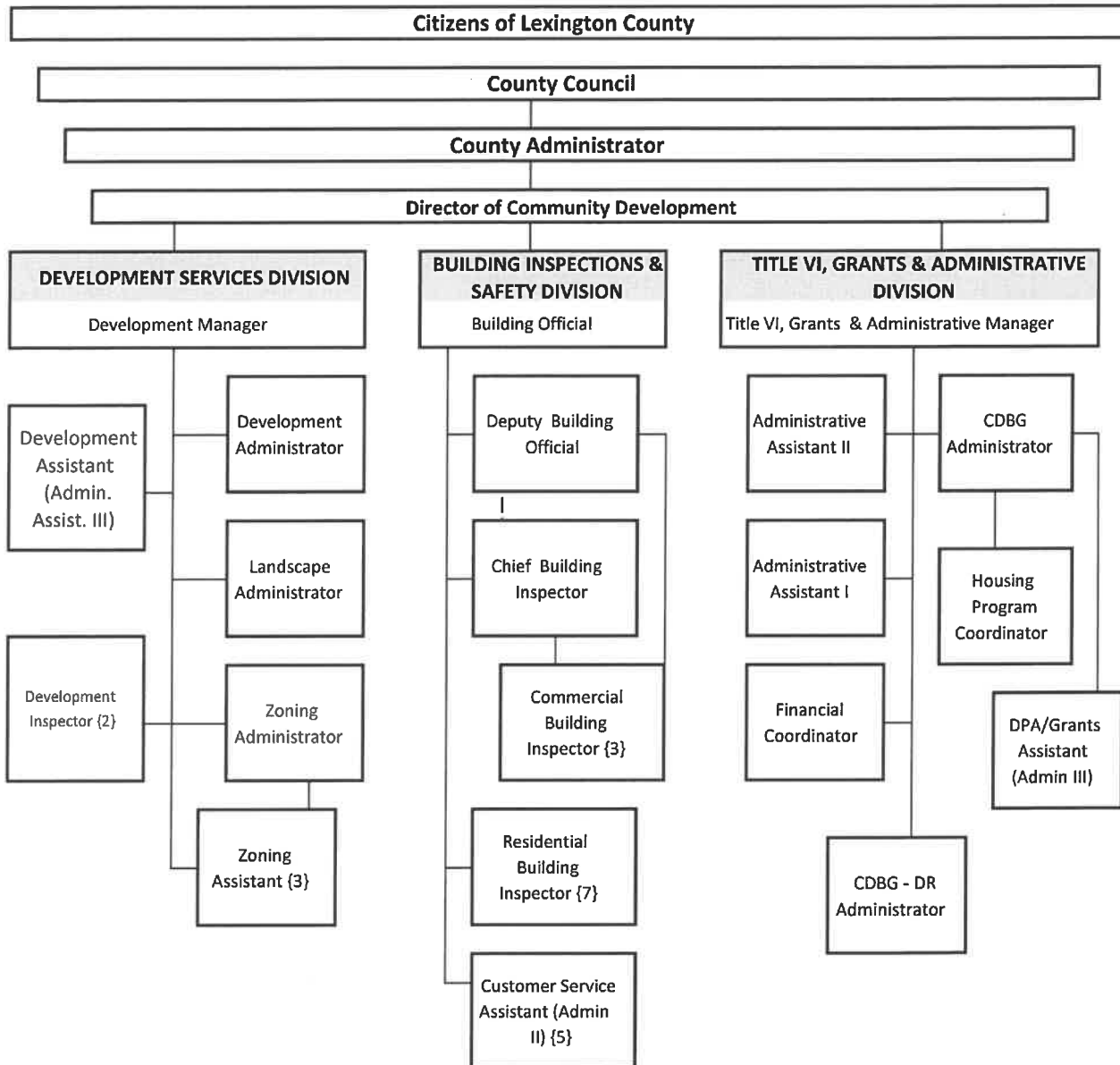
Over the past two years, the Building Inspections and Safety Division has encountered various changes, both from staff and operational standpoints. The previous Building Official and Deputy Building Official have retired and new staff have taken their places. The new Building Official and Deputy Building Official are working managers, meaning they will step in and assist with inspections when needed, unlike previous managers. This has allowed the Division to adequately and efficiently operate with only 13 Building Inspectors for the past several months, to include stints dealing with extremely low staffing issues at times due to the COVID-19 pandemic. In addition to new staffing, the Division has implemented a residential building permit review process, to further ensure that building codes are being addressed on the front end of residential permitting and to ensure consistency with required field inspections. Even with COVID, our department has seen a significant increase in single family home construction and new mobile home installations. This increase has taxed our existing Building Clerks with trying to navigate through consistent walk-in

customers, telephone calls, and emails, while trying to prepare and load building permits in a timely manner. The additional Administrative Assistant II position will provide a better level of customer service within Community Development, by ensuring building permits are issued in a timely manner and providing the quality of customer service we strive for within the County and Department.

Please note, the computer, email, and associated software assigned to the Building Inspector will be transferred to the new Administrative Assistant II position. The vehicle assigned to the Building Inspector will be reassigned to the Development Inspector, which currently does not have an assigned vehicle. Minor costs associated with this downgrade will include office furniture, office supplies, and new phone line service.

SECTION VI. B - LISTING OF POSITIONS

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	113	*	*
Housing Program Coordinator	111		*
(10) Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspector	109	*	
DPA/Grants Assistant	109		*
Development Administrative Assistant III	107	*	
(6) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES \$200

This line item is requested to cover the cost of general office supplies to account for the conversion to an administrative position.

Program 2 (Development Services Division): \$200

521100 – DUPLICATING \$200

This line item to cover the additional printing and duplicating costs associated with the daily duties of the administrative position to include, but not limited to, printing permits, printing Certificates of Occupancy, and normal printing/copying functions.

521200 – OPERATING SUPPLIES \$200

This line item is to cover specialty folders, three hole punch, staplers, calculators, and other necessary operating supplies for the converted administrative position.

Program 1 (Building Inspections and Safety Division): \$ 200

525000 – TELEPHONE \$361

This line item is requested to cover the additional phone line for the administrative position.

Program 1 (Building Inspections and Safety Division):

- | | |
|---|-----------|
| • 1 line x \$19.01/month x 12 months = | \$ 228.12 |
| • 1 line with voice mail service x \$1.07/month x 12 months | \$12.84 |
| Telephone Service Order (TSO) | \$120.00 |

525600 – UNIFORMS & CLOTHING \$78

This line item is requested to cover the cost for two additional County issued shirts and one additional County issued cardigan/jacket for the administrative position.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$633

This line item covers a number of general items ranging from office equipment such as adding machines, surge protectors, and telephone, to basic office furniture. The following needs have been identified:

Office Chair (\$160)

Executive Chair Floor Mat (\$61.06)

L Shaped Office Desk (\$90): Estimated cost for L shaped desks currently in stock at Central Stores.

Additional Plan Desk (\$0): Estimated no cost from Central Stores for an additional desk to temporarily store plans. Staff has already flagged a desk, pending approval of the new program.

Office Phone (\$21.53)

Secondary Monitor – MI15 Dell 24 Monitor – P2419H (\$174): The additional monitor is necessary for the administrative assistant to view duplicate screens to assist with permitting functions. The duplicate screens allow the staff member to work in BluePrince while researching GIS maps, ownership information, contractor licensing information, view application information, and other pertinent information. All current Building Clerks have a dual monitor system for this purpose.

Brother DS-740D Mobile Duplex Color Mobile Page Scanner – (\$125)

The desk scanners is necessary to assist the administrative assistant with downloading approved residential plans, licenses, and/or permits to BluePrince, while staying at their immediate workstation . This will make their workflow more efficient and is consistent with equipment deployed for the additional Building Clerks.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM DEVELOPMENT SERVICES
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Community Development
 Organization: 101610

		<i>BUDGET</i>		
Object Expenditure		2021-22	2021-22	2021-22
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	* Total Personnel	0		
Operating Expenses				
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	0		
	** Total Personnel & Operating	0		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
5AM	Contract Imaging/Indexing Services	29,425		
	** Total Capital	29,425		
	*** Total Budget Appropriation	29,425		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM DEVELOPMENT SERVICES
Capital Item Summary
Fiscal Year - 2021-22

Fund # 1000 General _____
Organization # 101610 Organization Title: Community Development
Program # 2 Program Title: Development Services Division

BUDGET
2021-22
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
5AM	Contract Imaging and Indexing Services	
195,000	Backfile Imaging with Indexing - Legal/Letter	19,500
4000	Backfile Imaging with Indexing - Full Plan Size	8,000
	Tax	1,925

**** Total Capital (Transfer Total to Section III)** 29,425

SECTION V. – NEW PROGRAM OVERVIEW

Program 2 (Development Services Division)

Summary of New Program: Currently, the Development Services Division has 38 filing cabinets of archived and active variance/special exception documents, permit files, amendment files, subdivisions, etc. Staff have identified approximately six (6) filing cabinets (26 drawers) of archived files for scanning and electronic storage. There are approximately 195,000 documents legal/letter sized documents and approximately 4000 full sized plans stored within these filing cabinets, which are accessed almost daily by staff for research. These files include zoning variances/special exceptions, mobile home parks, zoning map/text amendments, temporary sign permits, zoning waivers/buffering restriction consent forms, and landscape permits. Much of the current documents are generated in BluePrince and some of the data is stored within the software. This is phase II of the scanning program that was approved under the FY 20-21 budget. By law, this information must be stored in perpetuity. The purpose of this new program is to obtain services to electronically scan and store the selected files, so that the information is 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 so 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 was approved within the Building Inspections and Safety Division in the FY 20-21 budget cycle, along with other planned general housekeeping. This ongoing project 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. Following approval of phase II of the scanning project, future scanning projects will include zoning permits and subdivision files. New landscape permits/plans 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 a large number of files, limited resources, and a number of the files not affiliated with a BluePrince project file, it is necessary to contract services for the scanning and storage of these various files.

SECTION VI. – NEW PROGRAM LINE ITEM NARRATIVES

SECTION VI. D – CAPITAL LINE ITEM NARRATIVES

5AM – CONTRACT IMAGING AND INDEXING SERVICES \$ 29,425

The cost included with this estimate includes the back file imaging and indexing of archived zoning variances/special exceptions, mobile home parks, zoning map/text amendments, zoning waivers/buffering restriction consent forms, temporary sign permits, and landscape permits. All other applicable equipment was budgeted during the previous FY.

Back file Imaging with Indexing (195,000 legal/letter documents @ \$0.10/each)	\$19,500
Back file Imaging with Indexing (4000 full plan sized documents @ \$2.00/each)	\$8,000
Taxes (for total program)	\$1,925

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-2022**

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

Object Code	Expenditure Classification	2019-2020 Expenditure	2020-2021 Expend. (Dec)	2020-2021 Amended (Dec)	BUDGET	
					2021-2022 Requested	2021-2022 Recommend Approved
Personnel						
510100	Salaries & Wages - 7	396,726	183,041	409,873	409,873	
511112	FICA Cost	28,660	13,116	31,355	31,355	
511113	State Retirement	57,823	25,074	67,875	71,974	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	
511130	Workers Compensation	9,491	4,409	11,272	11,272	
	* Total Personnel	547,300	252,940	574,975	579,073	
Operating Expenses						
520300	Professional Services	457,645	40,955	651,681	311,500	
520400	Advertising	0	0	200	200	
520702	Technical Currency & Support	1,150	1,150	1,250	1,280	
521000	Office Supplies	1,087	827	1,695	1,700	
521100	Duplicating	136	79	400	300	
521200	Operating Supplies	572	0	2,300	2,300	
521215	Air Quality Supplies	0	0	2,500	2,500	
522300	Vehicle Repairs & Maintenance	20	100	1,000	750	
524000	Building Insurance	0	525	525	541	
524100	Vehicle Insurance-1	0	615	615	615	
524201	General Tort Liability Insurance	1,382	2,119	2,238	2,225	
524202	Surety Bonds - 7	0	0	70	0	
525000	Telephone	2,091	837	1,848	1,848	
525004	WAN Service	0	152	520	480	
525006	GPS Monitoring Charges-1	203	68	204	408	
525021	Smart Phone Charges-2	1,665	483	1,560	1,560	
525041	Email Service Charges - 7	516	0	924	924	
525100	Postage	312	196	500	500	
525210	Conference, Meeting, Training Expense	4,304	35	5,430	10,810	
525230	Subscriptions, Dues, & Books	2,250	1,740	2,810	2,810	
525240	Personal Mileage Reimbursement	0	0	88	84	
525250	Motor Pool Reimbursement	254	163	1,170	1,120	
525300	Utilities - Admin. Bldg.	315	54	2,000	2,310	
525400	Gas, Fuel, & Oil	629	277	1,552	2,020	
525600	Uniforms & Clothing	1,450	0	1,000	750	
526500	Licenses & Permits	2,000	0	2,000	2,000	
	* Total Operating	477,981	50,375	686,080	351,535	
	** Total Personnel & Operating	1,025,281	303,315	1,261,055	930,608	

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2021-2022

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

Object Code	Expenditure Classification	2019-2020 Expenditure	2020-2021 Expend. (Dec)	2020-2021 Amended (Dec)	<i>BUDGET</i>		
					2021-2022 Requested	2021-2022 Recommend	2021-2022 Approved
	Capital						
540000	Small Tools & Minor Equipment	21	0	500	250		
540010	Minor Software	0	0	1,250	0		
	All Other Equipment	5,104	0	2,000	28,000		
	** Total Capital	5,125	0	3,750	28,250		
	*** Total Budget Appropriation	1,030,406	303,315	1,264,805	958,858	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2021-2022

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Developmen</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2021-2022
				Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	250
	Minor Software	0
	New Std Ext Cab 4WD Pickup w/Accessories	28,000
** Total Capital (Transfer Total to Section III)		28,250

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development Land Development

Revenue Code	Fee Title	Actual Fees 2018-2019	Actual Fees 2019-2020	12/31/2020 Year-to-Date 2020-2021	Anticipated Fiscal Year Total 2020-2021	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2021-2022	Proposed Fee Change	Total Proposed Estimated Fees 2021-2022
437800	Stormwater Mgt. Fees	412,397	621,147	494,183	988,366			950,000	0.012	961,400
437600	Copies	1034	0	0	0			0		0
438100	Signage Fees	1037	0	0	0			0	0.012	0
452151	MS4 Municipal Portion of Professional Services	120,750	28980	0	144,900			120,750		120,750

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.C.SWC.

2) National Flood Insurance Program (NFIP) Administration

Land Development also administers 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. We currently have a Class 8 rating which allows a 10% reduction in flood insurance rate to citizens.

Service Levels Indicators:

	<u>Calendar year</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New Commercial Permits	157	102	143	167	150
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	27	26	17	22	24
Revised Permits	0	0	21	30	13
County Road Permits	5	3	3	7	2
Agricultural Permits	5	N/A	N/A	N/A	N/A
Single Family Permits	2	6	6	14	7
Individual Lot NOI	135	141	119	104	127
No Fee Permit		1	0	1	2
Totals:	331	279	309	345	325

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.

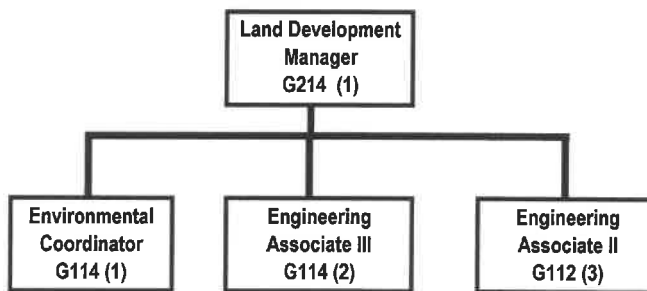
Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks)	\$250,000	x	0.483	\$120,750
(Municipality Only Task #12)	\$15,000	x	1.000	<u>\$15,000</u>
				\$135,750
Professional Services/NPDES MS4 Program (County Portion of Shared Tasks)	\$250,000	x	0.517	\$129,250
(County Only Task #1)	\$10,000	x	1.000	\$10,000
(Flood Program Management)	\$31,500	x	1.000	\$31,500
(County Only Laboratory Services)	\$5,000	x	1.000	<u>\$5,000</u>
				\$175,750
			Total	\$311,500

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	<u>3</u>	<u>3</u>		<u>3</u>
Total Positions	7	7	0	7

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



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM \$311,500

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 2020-21 budget as carryover. The cost associated with laboratory services are for monitoring water quality in Lexington County.

Stormwater Inventory (County Only)	\$10,000
Dry Weather Screening (Shared)	\$0
Alternative Funding Analysis (Shared)	\$125,000
Grant Writing (County Only)	\$0
Revisions Ordinance and Land Development Manual(Shared)	\$10,000
Training (Shared)	\$15,000
Program Management (Shared)	\$25,000
Meetings (Shared)	\$0
Water Quality (TMDL's) (Shared)	\$0
Watershed Analysis (Shared)	\$0
Infrastructure Inventory(Shared)	\$75,000
Municipal SCM Maintenance Support (Municipalities Only)	\$15,000
Flood Program Management	\$31,500
Laboratory Services	\$5,000
Total	\$311,500

520400 - ADVERTISING \$200

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT \$1,280

Software with maintenance fees

3	ArcView	@	\$300	=	\$900
1	AGOL User	@	\$380	=	\$380
	Total				\$1,280

521000 - OFFICE SUPPLIES \$1,700

Based on historical data \$1700 needed for staff of 7.

521100 - DUPLICATING \$300

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 \$750

Estimated repair and maintenance for one (1) vehicle used by staff for field work. Historical information provided by Fleet Service.

\$750 per year for 1 vehicles \$750

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

524000 – BUILDING INSURANCE **\$541**
 3% above 2020 expenditure (\$525) 1.03 @ 525 = 541

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,225**
 5% of the approved 2020 budget (2119) 1.05 @ 2119 = 2224.95

524202 – SURETY BONDS-7 **\$0**
 No Surety Bonds this year

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 **\$480**
 Internet service for data collection while performing field duties
 1 MIFI Hotspot @ \$40.00 per month for 12 months = \$480.00

525006 - GPS MONITORING CHARGES-1 **\$408**
 Monitoring charges on 1 GPS units.
 2 GPS monitoring @ \$17.00 per month for 12 months = \$408

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

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

525210 - CONFERENCE & MEETING EXPENSES **\$10,810**

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	3 ea@	\$50	=	\$150
CSPR Re-Certification	3 ea@	\$395	=	\$1,185
CEPSCI Re-Certification	3 ea@	\$275	=	\$825
Wetlands and Endangered Species Training	1 ea@	\$2,400	=	\$2,400
		Subtotal		\$9,760

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

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 **\$84**

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

Estimate 150 miles @ \$0.560 per mile = \$84.00

525250 – MOTOR POOL REIMBURSEMENT **\$1,120**

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ \$0.560 per mile = \$1,120.00

525300 – UTILITIES/ADMINISTRATION BUILDING **\$2,310**

Estimated utilities based on (7) employees housed in administration building.

Electricity – SCE&G	\$25.00	per month for	12 mths =	\$300.00
Sewer/Water – Town of Lexington	\$2.50	per month for	12 mths =	\$30.00
				<u>\$330.00</u>
			X 7 =	\$2,310.00

525400 – GAS, FUEL AND OIL **\$2,020**

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

100	gals / mo.	@	\$1.65	per gal for 12 months =	\$1,980.00
1	oil change	x 2	twice a year	@	\$20 = \$40.00

525600 - UNIFORMS & CLOTHING **\$750**

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

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT	\$250
<hr/>	
Replacement of tools and equipment for site visits.	

540010 – MINOR SOFTWARE	\$0
<hr/>	

(1) New Standard Extended Cab 4WD Pickup With Accessories	\$28,000
<hr/>	
New Truck for field to include required accessories	

APPENDIX -1 - LISTING OF VEHICLES

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2021-2022

Fund # 1000	Fund Title:	General	
Organization # 101611	Organization Title:	Community Development/Land Development	
Program # 100	Program Title:	(4) Environmental Compliance Inspectors	
Object Expenditure			Total
Code Classification			2021-2022 Requested
Personnel (4) FTE			
510100	Salaries # 4		158,330
510300	Part Time # ___		0
511112	FICA Cost		12,112
511113	State Retirement		27,803
511120	Insurance Fund Contribution # 4		31,200
511130	Workers Compensation		4,354
* Total Personnel			233,799
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		140
525400	Gas, Fuel, & Oil		7,920
525600	Uniforms & Clothing		1,000
* Total Operating			25,604
** Total Personnel & Operating			259,403
** Total Capital (From Section II)			148,944
*** Total Budget Appropriation			408,347

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2021-2022

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

BUDGET
 2021-2022
 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 Lattitude 14 Rugged 5414 Laptops With Windows 10	9,060
4		Symantec Encryption License	144
4		Microsoft Office Pro Plus	1,524
4		Symantec Antivirus License	216
1		Renovation Estimate Of The Fourth Floor Waiting Room To House (4) New	25,000
** Total Capital (Transfer Total to Section I and IA)			\$148,944

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development Land Development New Program

Revenue Code	Fee Title	Actual Fees 2018- 2019	Actual Fees 2019-2020	12/31/2019 Year-to-Date 2020-2021	Anticipated Fiscal Year Total 2020-2021	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2021-2022	Proposed Fee Change	Total Proposed Estimated Fees 2021-2022
437800	Land Development Fees	412,397	621,147	494,183	988,366			950,000	0.012	961,400

* Fees were increased in the FY 20-21 budget to address the cost associated with providing services to the development community in terms of land development review and inspections. The intent with the new fee structure was to also determine if additional field staffing could be supported by the fees. The additional field staff would be inspectors specifically for sediment/erosion control and infrastructure inspections. The revenues generated in FY 20-21 and projected in FY 21-22, along with the current and anticipated workload, support the creation of inspectors to specifically inspect development sites for sediment and erosion control measures as defined for the federal and state requirements.

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, 2018 through December 31, 2020, the County has issued land disturbance permits for 63 residential subdivisions or phases of, 460 commercial projects and 350 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. Public Works continues to investigation complaints 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 their 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 (roads and storm drainage pipes) 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 requirements.

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.

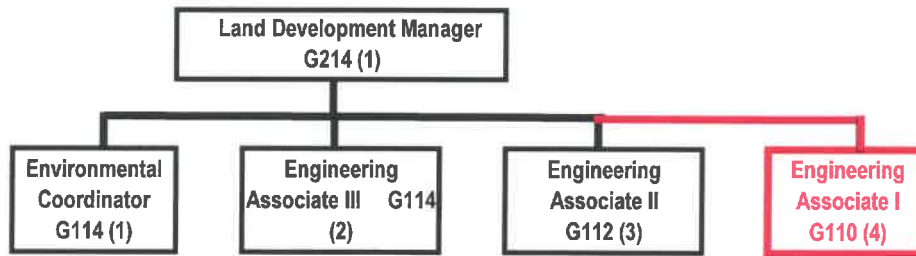
SECTION VI. – LINE ITEM NARRATIVES

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.

$$4 \quad @ \quad 150 = 600$$

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: $4 \quad @ \quad 500 = \$2,000$

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 $4 \quad @ \quad 125 = 600$

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.

$$4 \text{ Smart phone service } \$55.00 \text{ per month for 12 months} = \$2,640.00$$

$$4 \text{ Hot Spot ea. } @ \$10.00 \text{ per month for 12 months} = \$480.00$$

$$\underline{\hspace{1.5cm}} \\ \$3,120.00$$

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) $4 \text{ ea} @ \$595 = \$2,380$

Subtotal **\$2,380**

525250 – MOTOR POOL REIMBURSEMENT **\$140**

Cost to cover need to use fleet service vehicles.

$$\text{Estimate } 250 \text{ miles } @ \$0.560 \text{ per mile} = \$140.00$$

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

525400 – GAS, FUEL AND OIL **\$7,920**

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

400 gals / mo. @ \$1.65 per gal for 12 months = \$7,920.00

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				\$9,060
Laptops for inspectors to utilize while in the field on multiple construction sites.	4	@	2265	
4 EA. SYMANTEC ENCRYPTION LICENSE				\$144
Required for (4) of the Dell Latitude Laptop	4	@	36	
4 EA. MICROSOFT OFFICE PRO PLUS				\$1,524
Required for (4) of the Dell Latitude Laptop	4	@	381	
4 EA. SYMANTEC ANTIVIRUS LICENSE				\$216
Required for (4) of the Dell Latitude Laptop	4	@	54	
4 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES				\$112,000
Vehicles for (4) new inspectors to perform job on multiple construction sites	4	@	28,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries Wages - 12.8	526,279	226,847	517,469	517,469		
510200 Overtime	4,270	719	5,000	5,000		
511112 FICA Cost	37,595	16,120	39,969	39,969		
511113 State Retirement	77,662	30,759	86,521	90,868		
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	99,840		
511130 Workers Compensation	2,437	1,063	2,403	2,403		
* Total Personnel	748,083	325,428	751,202	755,549		
Operating Expenses						
520200 Contracted Services	54,953	34,404	65,000	65,000		
520700 Technical Support	0	0	25,316	9,000		
520702 Technical Currency & Support	8,998	8,998	119,472	48,279		
521000 Office Supplies	6,484	2,609	6,500	6,500		
521100 Duplicating	433	123	600	700		
522200 Small Equipment Repairs & Maintenance	905	0	500	1,000		
524000 Building Insurance	508	523	523	539		
524001 Burglary Insurance	275	0	295	295		
524002 Crime Insurance	0	275	275	275		
524201 General Tort Liability Insurance	1,163	1,322	1,396	1,388		
524202 Surety Bonds	0	0	130	130		
525000 Telephone	3,814	1,867	4,650	4,650		
525004 WAN Service Charges	34	0	0	0		
525041 E-mail Service Charges - 14	1,860	645	1,935	1,935		
525100 Postage	209,127	130,000	205,000	220,000		
525210 Conference, Meeting & Training Expense	926	380	2,995	3,400		
525230 Subscriptions, Dues, & Books	809	329	1,089	1,089		
525300 Utilities - Admin. Bldg.	14,735	5,954	15,500	18,483		
* Total Operating	305,024	187,429	451,176	382,663		
** Total Personnel & Operating	1,053,107	512,857	1,202,378	1,138,212		
Capital						
540000 Small Tools & Minor Equipment	187	0	500	500		
540010 Minor Software	0	0	0	0		
All Other Equipment	9,123	9,205	19,178	12,275		
** Total Capital	9,310	9,205	19,678	12,775		
*** Total Budget Appropriation	1,062,417	522,062	1,222,056	1,150,987		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22

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

BUDGET
2021-22
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	500
5	F1A PC Replace	4,785
5	F1 Printers (with 550-sheet tray)	7,490
** Total Capital (Transfer Total to Section III)		<u><u>12,775</u></u>

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
430810	Vehicle Decal Issuance	222,798	228,375	96,076	225,000	225,000	1	225,000	NA	225,000

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:

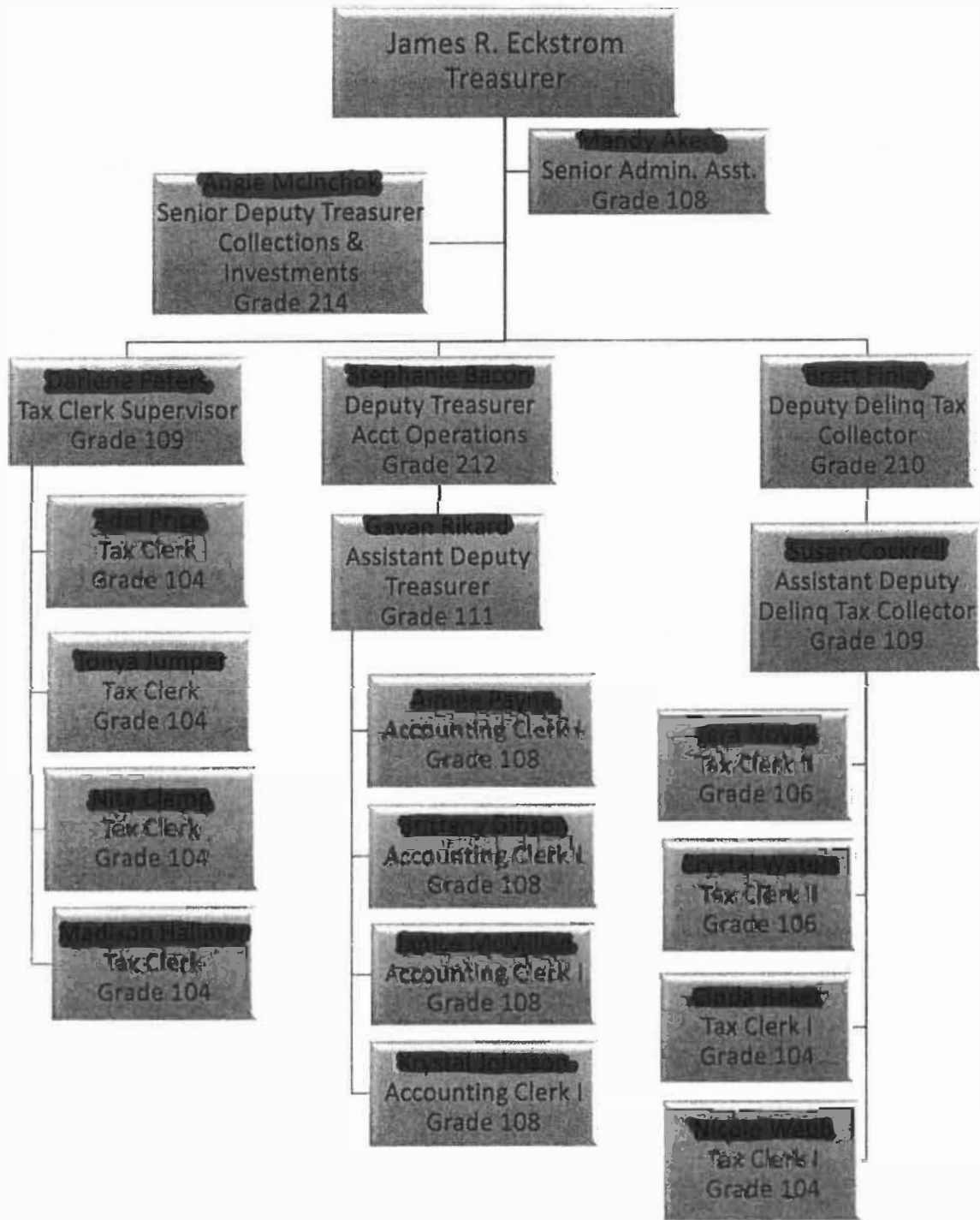
Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treasurer	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	4	4		4	108
Total Positions	<u>14</u>	<u>14</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)

Treasurer's Office
 101700
 Organizational Chart
 Fiscal Year 2021-2022



2/10/2021

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	275,000	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 \$48,279

- I.S. recommended budget for annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS) - \$9,267
- Tyler cashiering maintenance - Per I.S. is \$58,518
 \$39,012 (Delinquent - 2950 fund pays 1/3 of that which is \$19,506)

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 2021-2022 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**

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 **\$1000**

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 **\$539**

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 2021-2022 BUDGET REQUEST

524001 - BURGLARY INSURANCE **\$ 295**

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

524002 - CRIME INSURANCE **\$ 275**

To cover costs of crime insurance per Finance

524201 - GENERAL TORT INSURANCE **\$1,388**

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

524202 - SURETY BOND **\$130**

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 per person per month = 10.75 x 15 = \$161.25 month x 12 = \$1,935

525100 - POSTAGE **\$220,000**

To cover the cost of mailing monthly vehicle bills (average 23,000 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 2021.

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 2021-2022 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 **\$18,483**

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

REPLACEMENTS OF F1 PC'S & PRINTERS **\$12,275**

Technology Services recommends we replace (5) PC's this fiscal year with (5) F1A All In One Computer & Monitor at \$957 each

Technology Services recommends we replace (5) printers with (5) F1 printers (\$1,230 each) with 500-sheet paper trays (\$268 each)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 15	584,565	268,169	607,898	604,708	
510200 Overtime	0	0	0		
511112 FICA Cost	41,558	19,009	46,504	46,260	
511113 State Retirement	85,871	36,610	100,668	106,190	
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	
511130 Workers Compensation	3,192	1,454	3,253	3,261	
* Total Personnel	832,186	383,742	875,323	877,419	
Operating Expenses					
520200 Contracted Services	30,638	16,786	54,075	54,620	
520212 Watercraft Valuation Services	4,411	0	10,325	11,000	
520700 Technical Services	0	0	53,982	18,000	
520702 Technical Currency & Support	4,108	342,448	342,448	124,186	
521000 Office Supplies	2,220	954	4,300	4,700	
521100 Duplicating	10,336	5,159	12,335	13,000	
521216 Tax Forms & Supplies	4,881	0	6,000	6,360	
524000 Building Insurance	455	470	470	484	
524201 General Tort Liability Insurance	1,271	1,444	1,525	1,516	
524202 Surety Bonds - 15	0	0	165		
525000 Telephone	8,920	4,263	9,000	9,120	
525021 Smartphone Services - 2	1,296	403	1,440	1,440	
525041 E-mail Service Charges - 16	2,053	677	2,064	2,064	
525100 Postage	2,237	787	3,600	4,200	
525210 Conference, Meeting & Training Exp	720	0	2,940	3,525	
525230 Subscriptions, Dues, & Books	12,752	11,800	14,798	15,350	
525240 Personal Mileage Reimbursement	0	0	87	87	
525250 Motor Pool Reimbursement	0	0	290	290	
525300 Utilities - Admin. Bldg.	12,524	5,494	15,500	16,000	
* Total Operating	98,822	390,685	535,344	285,942	
** Total Personnel & Operating	931,008	774,427	1,410,667	1,163,361	
Capital					
540000 Small Tools & Minor Equipment	143	123	1,320	500	
540010 Minor Software	0	0	700	700	
All Other Equipment	7,952	6,805	55,064	957	
** Total Capital	8,095	6,928	57,084	2,157	
*** Total Budget Appropriation	939,103	781,355	1,467,751	1,165,518	

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2021-22**

Fund #	1000	Fund Title:	General Fund
Organization #	101800	Organization Title:	Auditor
Program #		Program Title:	

BUDGET
2021-22
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	500 0
540010	Minor Software	700 0

**** Total Capital (Transfer Total to Section III) 1,200**

**COUNTY OF LEXINGTON
SECTION IV
Capital Item Summary
Fiscal Year - 2021-22**

Fund # 1000 Fund Title: General Fund
 Organization # 101800 Organization Title: Auditor
 Program # _____ Program Title: _____

BUDGET
2021-22
Requested

Qty	Item Description						Amount
1	Standard PC All-In- One Computer & Monitor	Dell OptiPlex 5480 23.8" HD Screen	Intel Core i5CPU	16 GB RAM	500 GB SATA Intel Integrated Graphics, DVD +/- RW, Web Camera, 5 yr. Warranty		\$ 957.00

**** Total Capital (Transfer Total to Section III)** 957

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 FY2017-2018</u>	<u>Actual FY2018-2019</u>	<u>Actual FY2019-2020</u>
Total # Motor Vehicles Billed	295,376	299,137	304,997
Total # Real Property	129,849	131,254	133,189
Total # Mobile Homes	20,144	20,118	20,015
Total # Watercraft (Boats & Motors)	24,150	24,532	18,637
Total # Monthly Boat (TY2020)	N/A	N/A	9,932
Total # Aircraft	107	93	113
Total # Business Personal-State	16,609	16,558	16,821
Total # Business Personal-County	1,547	1,558	1,545
Total # Manufacture/Utility	1,128	1,370	1,420
Total # FILOT/Service Fee	84	93	92
Grand Total	488,994	494,713	506,761

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	35,717	35,899	36,140
Tax Bill Revisions	63,701	*93,646	74,548
*Old Unpaid Report			
Tax Bill Refunds	7,758	8,032	6,490
Total # Homestead Applicants (CAMA)	24,569	25,658	26,184
Total # Homestead Applications New	1,862	1,842	1,915
Total # Homestead Application Changes	516	613	795
Total # Homestead Application Deactivated	1,469	1,469	1,559

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

<u>Estimated Taxable Values</u>	<u>Actual FY2017-2018</u>	<u>Actual FY2018-2019</u>	<u>Actual FY2019-2020</u>
Real Property Value (4%)	\$ 12,702,066,440	\$ 13,219,915,359	\$ 13,726,659,282
Real Property Value (6%)	\$ 5,328,992,801	\$ 5,420,920,523	\$ 5,558,526,746
Ag. Use Value (4%)	\$ 60,620,967	\$ 63,963,960	\$ 65,838,416
Ag. Use Value (6%)	\$ 1,247,167	\$ 1,247,580	\$ 1,170,940
Mobile Home Value (4%)	\$ 138,923,546	\$ 145,180,161	\$ 145,590,189
Mobile Home Value (6%)	\$ 91,455,834	\$ 93,570,502	\$ 97,954,398
Total Taxable Values	\$ 18,323,306,755	\$ 18,944,798,085	\$ 19,595,739,971

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

February 15, 2021

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	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	106
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 **\$ 604,708**
 POSN Report as of 01/10/2021

511112 – FICA COST (7.65%) **\$ 46,260**

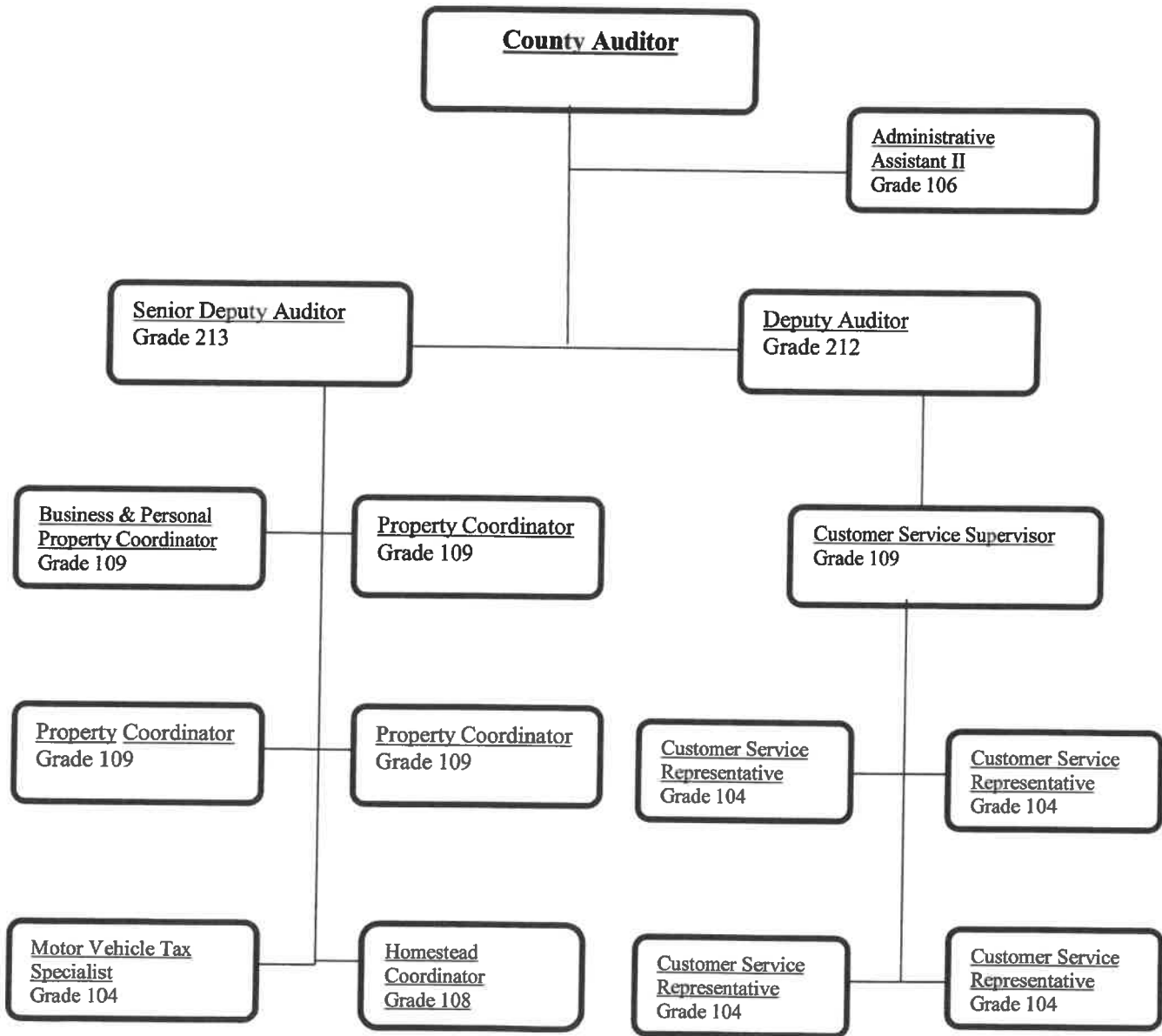
511113 – STATE RETIREMENT (17.56%) **\$106,190**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 117,000**
 Per Finance \$7,800

511130 – WORKER COMPENSATION **\$ 3,261.21**

February 15, 2021

Organization Flowchart
Lexington County Auditor
Fiscal Year 2021-2022



February 15, 2021

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 54,620

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2021-2022 projected tax bills to be printed and purchased are 212,150 real property and 308,000 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 2021-22 520,150 (tax bills) x \$.105 (per tax bill) = \$ 54,620 (Print & Form Costs) (Projected)
 FY 2020-21 515,000 (tax bills) x \$.105 (per tax bill) = \$ 54,075 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$11,000

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 21-22, in regard to Act 223.

	Estimated # 21/22	Estimated Cost
Monthly Boats # (July 2021- June 2022) Rate .45	20,000	\$9,000
Monthly Motors # (July 2021 – June 2022) Rate .25	8,000	\$2,000
Total Costs		\$11,000

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 \$ 124,186

Annual contract maintenance fee for Tax Billing and Collection System - ADG is \$4,231.
 Annual contract maintenance fee for New Tax Billing and Collection System (per contract) - IasWorld is \$119,955.
 Annual maintenance costs provided by Information Services.

521000 - OFFICE SUPPLIES \$4,700

To cover routine office supplies, as well as, computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes	\$1,200
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$3,500

521100 - DUPLICATING **\$13,000**

The MFP 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 2021-22 Copier Lease & Supplies = \$13,000 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$6,360**

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.

FY 2020-2021	210,000 @ .030	\$ 6,300 (Estimated)
FY 2021-2022	212,100 @ .030	\$ 6,360 (Projected)

524000 - BUILDING INSURANCE **\$ 484**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.
Per Finance: 3% increase

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,516**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.
Per Finance: 5% increase

524202 - SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$9,120**

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 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.

FY 2021-2022 Monthly charges & Maintenance fees (estimate) \$760 x 12 = \$9,120

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 2021- 2022 \$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 2021-2022 16 (accounts) X \$10.75 (per month) = \$172 (monthly cost) X 12 (Months) = \$2,064

525100 - POSTAGE **\$4,200**

With the continuing growth to Lexington County, the Auditor's Office amount of mail increases. 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 2020-2021 (\$300.00 per month X 12) \$ 3,600 (Estimated)

FY 2021-2022 (\$350.00 per month X 12) \$ 4,200 (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 **\$ 15,350**

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			\$10,360 (Includes Tax)
NADA:			
Used Car	145		
Older Used Car	75		
Marine Appraisal (2)	420		
RV Appraisal	190		
Heavy Truck	60		
Motorcycle	100	990	
Blue Book ABOS:			
Aircraft	200		
Truck	100		
Watercraft	230	530	
Black Book (internet):			
HD Truck & Trailer Xpress	310		
Powersports Xpress	310		
New Car Xpress	200		

Used Car Xpress	<u>1,500</u>	2,320
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
<u>Annual Dues</u>		
SCATT - 4 @ 75	300	
SCAAO - 1	75	
GFOASC - 3 @ 100	<u>300</u>	675
<u>Books & Training Materials</u>		
Customer Service Training		300

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 2021-2022 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 2021-2022 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 2021-2022 (\$1,333 per month X 12) \$ 16,000 (Estimated)

•

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$500

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

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) \$957

Information Services recommends that we purchase the following items for FY 2021-2022:

- (1) F1A – Standard Computer (Dell OptiPlex 5480 23.8” HD Screen / Intel Core i5 CPU / 16GB RAM / 500 GB SATA / Intel Integrated Graphics / DVD +/- RW, Web Camera, 5 yr. warranty- @ 957.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 32	1,411,932	645,308	1,414,860	1,414,860		
510300 Part Time - 1 (0.75 - FTE)	20,177	9,777	20,062	20,062		
511112 FICA Cost	100,824	46,292	109,772	108,237		
511113 State Retirement	203,770	86,705	237,623	248,450		
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400		
511130 Workers Compensation	23,390	10,610	25,205	13,480		
511213 State Retirement - Retiree	6,267	2,849	0	0		
* Total Personnel	2,015,960	926,341	2,057,122	2,062,489		
Operating Expenses						
520200 Contracted Services	83,147	4,216	16,320	19,438		
520700 Technical Services	0	0	750	30,750		
520702 Technical Currency & Support	3,600	6,281	3,806	3,806		
521000 Office Supplies	3,886	1,696	6,200	6,500		
521100 Duplicating	4,484	2,164	5,000	5,000		
521200 Operating Supplies	3,591	2,243	6,500	7,360		
522200 Small Equipment Repairs & Maintenance	0	0	211	211		
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000 Building Insurance	1,043	1,074	1,074	1,107		
524201 General Tort Liability Insurance	2,982	3,389	3,579	3,759		
524202 Surety Bonds	0	0	330	330		
525000 Telephone	15,759	7,939	20,918	20,918		
525021 Smart Phone Charges - 1	136	202	720	720		
525041 E-mail Service Charges - 33	4,322	1,462	4,257	4,386		
525100 Postage	8,286	6,313	11,550	12,100		
525210 Conference, Meeting & Training Exp	9,008	2,992	24,275	24,604		
525230 Subscriptions, Dues, & Books	12,774	6,054	14,287	14,507		
525240 Personal Mileage Reimbursement	0	0	500	500		
525250 Motor Pool Reimbursement	15,884	4,561	25,500	27,500		
525300 Utilities - Admin. Bldg.	31,087	12,560	35,000	43,413		
526400 Appraiser Licensing Fees	0	5,820	5,880	6,300		
* Total Operating	259,229	98,586	245,897	292,449		
** Total Personnel & Operating	2,275,189	1,024,927	2,303,019	2,354,938		
Capital						
540000 Small Tools & Minor Equipment	61	0	1,530	1,822		
540010 Minor Software	0	0	270	270		
All Other Equipment	70,576	4,555	138,824	76,149		
** Total Capital	70,637	4,555	140,624	78,241		
*** Total Budget Appropriation	2,345,826	1,029,482	2,443,643	2,433,179		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: General Fund
Organization # 101900 Organization Title: Assessor
Program # Program Title:

BUDGET

2021-22

Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	1,822
	Minor Software	270

**** Total Capital (Transfer Total to Section III)** 2,092

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2021-22 Estimated Revenue

Fund: 1000
 Division: General Fund
 Organization: 101900-Assessor

Object Code	Revenue Account Title	Actual 2018-19	Actual 2019-20	Anticipated 2020-21	Requested 2021-22	Recommend 2021-22	Approved 2021-22
Revenues:							
436100	Mobile Home Permits				5,555		
436101	Derelict Mobile Homes				6,500		
43670	Copy Sales-mapping				75		
** Total Revenue (Section II)		0	0	0	12,130		
*** Total Appropriation (Section III)					2,433,179		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General

Organ. #: 101900

Organ. Name: Assessor

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
	no fines/fees/other collected									

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, 2015 and 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 (ATI). 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.

In 2020, Legislation amended S. C. Code 12-43-2020 (d)(4) which reduces the collection of Roll Back Taxes from five (5) to three (3) years starting with the 2021 tax year. The passage of this Legislation reduces the revenue to cities, counties and school districts about 40%.

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. We are currently scheduled for an aerial update for this year, 2021. The next scheduled aerial update is scheduled for 2023.

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 revaluating 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.

Figures provided by <u>Mapping Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Parcel Splits	1,401	1,134	1,213	1,230
Straight Transfers	12,136	12,652	12,956	12,849
Subdivision Lots	1,304	1,840	1,726	1,339
Total(s) Deeds	14,841	13,786	14,169	14,079

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 Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Registrations	349	311	379	400
Transfers	834	830	687	710
Moving Permits	282	257	232	314

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 **\$5,555.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes **\$9,150.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s).

437600 – Copy Sales **\$ 0.00**

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

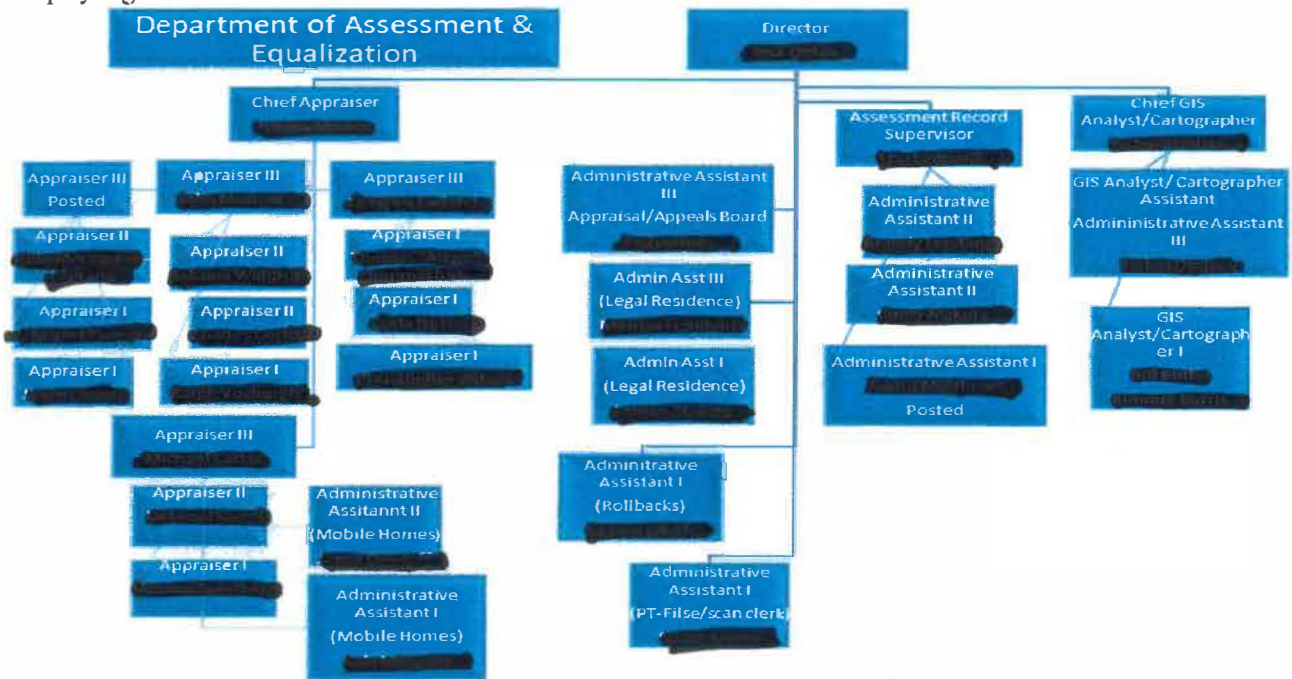
Current Staffing Level: Full Time Equivalent

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	105
Administrative Assistant II	3	1		3	106
Administrative Assistant III	3	1		3	107
Part-Time Administrative Asst. I	1	1		1	105
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 **\$19,438.00**

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) **\$11,550.00**

Assessment Notice estimate during non-reassessment year (15,000 @ 0.18 each) \$2700.00

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 @ 0.55 each) \$8250.00

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 \$600.00

This expense results when Assessment Notices have been forwarded by the USPS to a forwarding address for property owner.

LexisNexis (Research) **\$7,888.00**

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 \$566.50 (\$113.30 per user account) monthly for 5 user licenses. This cost includes most searches and reports. There is an additional charge monthly of \$39.66 for online subscription and taxes for a total of \$606.16 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. We would like to add an additional user to help with research which will increase this cost to 679.80 per month.

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 **\$7,360.00**

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) Miscellaneous items including business cards, office forms, envelopes etc.	<u>\$800</u>
Total	<u>\$800</u>
<u>Assessment Records</u>	
b) Miscellaneous items: printing of Split/Change sheets, Subdivision forms etc.	<u>\$400</u>
Total	<u>\$400</u>
<u>Appraisal and Assessment</u>	
Miscellaneous items including office forms, etc.	\$1,750
Mobile Home Decals (2,200 @ 1.25ea)	<u>\$2,750</u>
Total	<u>\$4,500</u>
<u>Mapping</u>	
d) Print cartridges for the new Plotter (6 @ \$150ea + est. tax)	\$1,150
Deed printer replacement toner (3 @ approx. \$170ea +est. tax)	<u>\$510</u>
Total	<u>\$1,660</u>

FUND 1000
ASSESSMENT AND EQUALIZATION (101900)
Page 9
FY 2021-2022 BUDGET REQUEST

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) **\$1,107.00**
This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 3,759.00**
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 2021-2022 Monthly phone charges - \$1,589.50 +est tax = \$1,701.55 x 12 =\$20,418.00

525021 – SMART PHONE CHARGES **\$720.00**
This line item includes basic monthly service costs for Department Head county phone.

525041 – EMAIL SERVICE CHARGES **\$4,386.00**
This line item was based on amounts supplied by Information Services.
 34 accounts @ \$10.75 per month/12 months \$4,386
 Total \$4,386

525100 – POSTAGE **\$12,100.00**

This office has used approximately \$6,800.00 of the 2020-2021 FY funds designated for postage. Divided over the 12 month period postage costs are approximately \$974.00 per month. 2021 Assessment Notices will be mailed in June 2021, 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	13,000 @.55	\$7,150
Agricultural Use Application	2,500 @.55	\$1,375
Miscellaneous	6,500 @ .55	\$3,575
Total		\$12,100

525210 – CONFERENCE AND MEETING EXPENSES **\$24,604.00**

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 \$2,500
 (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 \$1,700
 (Department Director and entire appraisal staff, in attendance @ \$100)
 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) \$7,310
 (Department Director and entire appraisal staff, in attendance @ \$430 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 @ \$250 each) \$2,000
 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 **\$14,507.00**

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	\$390
b)	Marshall and Swift, Valuation Service	\$705
c)	The Appraisal Journal	\$38
d)	NADA Mobile Home Appraisal Guide	\$210
e)	IAAO Membership	\$220
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	\$11,360
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	\$14,507

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 **\$6,300.00**

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 20-21 budget. The cost for the next renewal will be requested again in the 2022-23 budget year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$1,822.00

(3) HP12C Calculators (1 @ \$100) \$300
 This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2020-2021. 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 FY2020-2021. 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.

Battery Backup Packs \$92.00
 This line item includes an estimate from Information Services for battery backup packs used in the Mapping and GIS Dept. These battery packs are attached to systems that update automatically and should the power go out they provide additional power for files to update before shutting down. These pack have not been replaced in the last 5 years.

540010 – MINOR SOFTWARE \$270.00

ASSESSOR
 Adobe acrobat standard full \$270

ALL OTHER EQUIPMENT (CAPITAL ITEMS) \$76,018.00

(2) F1A All-In-One PC's-Rpl @ 957.00 each \$1,914

The requested replacement of 3 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.

(1)F3 Standard Laptop Dell Precision 3560 \$1,329

This line item includes the purchase of a laptop for Chief Appraiser.

(1)TV Monitor \$775.00

This line item includes a request for TV monitor in the Assessor's Office waiting area. This would be used in the event that a property owner needs to view their property information with us using the mapping information online. This would involve scheduling with both Building Services and Information Services for connectivity. We also are aware that a quote will be required.

CAMA Sketch Program \$72,000

This line item includes the cost of updating the sketch program used on the CAMA system by appraisers to insert building sketches for viewing and measuring purposes. This amount is based on a quote received from Information Services Dept.

Licensing Fee	\$60,000
Annual Maintenance Fee	\$12,000

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 101900 - Assessor

Object Expenditure Code Classification	Reclassification		BUDGET		
	Administrative Assistant III Band 107	Senior Admin Asst Band 108	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel	From	To			
510100 Salaries & Wages	32,594	34,716	2,122		
511112 FICA Cost	2,493	2,656	163		
511113 State Retirement	5,072	5,402	330		
511120 Insurance Fund Contribution	7,800	7,800	0		
511130 Workers Compensation	101	108	7		
* Total Personnel	48,060	50,682	2,622		
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			2,622		
Capital					
** Total Capital			0		

***** Total Budget Appropriation**

2,622

SECTION V. – NEW PROGRAM OVERVIEW

Currently there are three Administrative Assistant III (AIII) positions authorized for the Assessment and Equalization Department. Our Assessor Mapping Department utilizes one of these positions, while the remaining two are in the Assessor's main office. The Administrative Assistant III positions in the main office consist of a Legal Residence Specialist and the Administrative Assistant for the Assessor and Appeals Board. We would like to request that the Administrative Assistant for the Assessor/Appeals Board be changed from an Administrative Assistant III to a Senior Administrative Assistant.

While the Administrative Assistant III for the Assessor/Appeals Board handles duties requested by the Assessor himself, they also manage employee needs in an office consisting of 32 fulltime employees and 1 part time employee. All Human Resource information (job postings, job interview packet submission, employee files and personnel changes); Finance Office information (any budgetary duties, time entry verification, error/time correction forms, and approval if requested to by the Assessor); Procurement Office information (PO requests) are maintained by this AIII. Other duties this AIII is responsible for consist of maintaining office supplies, submitting technology/building service requests, and attending Department Head meetings with the Assessor and/or for him in his absence.

This new program request for a Senior Administrative Assistant is utilizing a position already authorized. By promoting a current employee to a higher pay band instead of adding additional personnel the increase of budgeted funds is not as significant as creating a new employee position. They are already an established employee with-in our budget request so the main increase would be reflected in Salaries and Wages as additional equipment or supplies will be needed.

Assessment & Equalization **Senior Administrative Assistant:** Band 108

Reports to: Assessor

Supervises: 0

This program requires **no new FTE** to be established for the 2021-2022 budget year but would increase the Salaries and Wages budgeted for 2021-2022 budget. The salary would be based upon the credentials and years of service of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the band mid-point however all of the figures presented on page 2 already figured into the budget due to being an established employee.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 9 9	374,679	170,679	373,998	364,877	373,998	
510101 State Supplement	1,296	584	1,286	1,572	1,286	
510200 Overtime	461	75	0	0		
510300 Part Time - 1 (.5-FT)	9,273	6,677	13,156	13,156	13,156	
511112 FICA Cost	27,930	12,873	29,716	29,024	29,716	
511113 State Retirement	56,660	24,360	64,326	62,915	64,326	
511120 Insurance Fund Contribution - 9 9	70,200	35,100	70,200	62,400	70,200	
511130 Workers Compensation	3,174	1,444	3,167	3,094	3,167	
* Total Personnel	543,673	251,792	555,849	537,038	555,849	
Operating Expenses						
520200 Contracted Service	8,151	2,537	8,123	9,000		
520702 Technical Currency & Support	56,970	22,500	54,000	54,000		
521000 Office Supplies	2,501	1,008	2,500	2,500		
521100 Duplicating	3,018	1,674	3,500	1,900		
521200 Operating Supplies	3,505	38	1,000	1,000		
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045		
524000 Building Insurance	793	716	716	716		
524201 General Tort Liability Insurance	1,106	1,012	1,069	1,069		
524202 Surety Bonds	0	0	99	99		
525000 Telephone	2,816	1,409	2,584	2,584		
525021 Smart Phone Charges - 2	1,416	443	1,372	1,372		
525041 E-mail Service Charges - 9	1,236	430	1,161	1,161		
525100 Postage	2,349	957	1,250	1,250		
525210 Conference, Meeting & Training Expense	730	0	6,025	4,960		
525230 Subscriptions, Dues, & Books	125	125	125	125		
525300 Utilities - Admin. Bldg.	23,640	9,551	25,500	25,500		
537699 Cost of Copy Sale	0	102	0	0		
* Total Operating	153,401	65,025	154,069	152,281		
** Total Personnel & Operating	697,074	316,817	709,918	708,130		
Capital						
540000 Small Tools & Minor Equipment	139	0	860	500		
5 Year IT Capital Replacement -(5) All-In-One Computers & Monitors (2) Standard Laptops with docking stations and DVD Drive	102,436	20,174	229,753	8,005		
(4) Camera Network System for Record Room/ Daily Balancing				6,148		
** Total Capital	102,575	20,174	230,613	14,653		
*** Total Budget Appropriation	799,649	336,991	940,531	722,783		
				703,972		

SECTION IV

**County of Lexington
Capital Item Summary
Fiscal Year - 2021-22**

Fund # 1000 Fund Title: General Fund
 Organization # 102000 Organization Title: Register of Deeds
 Program # _____ Program Title: _____

BUDGET
2021-2022
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software/ Replacement Replacement Equipment	
	(5) All-In-One Computer & Monitors - Replacing five of the staff's computers due to IT's Capital Replacement policy	4,785
	(2) Dell Precision Laptops- Replacing two computers per IT's Capital Replacement Policy with Laptops instead of desktop models for staff that could work from home if need is warranted	2,658
	(2) Docking Stations Equipment needed for two new laptops	406
	(2) Carrying Cases Equipment needed for two new laptops	80
	(2) USB DVD Drives Equipment needed for two new laptops	76
	(4) Camera Network System for Record Room/Daily Balancing	6,148
** Total Capital (Transfer Total to		14,653

BUDGET YEAR 2021-2022 SECTION II

Fund #: 1000 Fund Name: General

Organ. #: 102000 Organ. Name: Register of Deeds

Revenue Code	Fee Title	Actual Fees			Anticipated Fiscal Year Total		Units of Service	Current Fee Type	Budget	
		FY 2018-19	FY 2019-20	12/31/2020 Year-to-Date FY 2020-2021	FY 2021-2022	FY 2021-22 Estimated Fees			Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
432000	County Recording Fees	612,988	956,432	592,400	1,100,000	58,000	Flat Rate Fee per Document	1,127,500		1,133,000
432100	County Deed Stamp Tax	2,115,253	2,313,458	1,309,388	2,500,000	58,000	\$.55 for County Deed Stamp \$.130 for State Deed Stamp	2,562,500		2,562,500
432200	3% Discount for timely filing to SCDOR	149,991	164,045	92,848	166,000	12	3% discount from State deed stamp portion for timely filing to SCDOR	170,150		170,150
437602	Copy Fees	51,257	26,183	5,501	14,400	7,200	\$.50 per letter size copy \$1.00 per legal size copy	14,000		14,000

SECTION V. – Program Overview and Service Levels

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 their records or for 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 Levels:

Service Level Indicators:	Actual FY 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
All Recorded Documents	56,530	53,966	58,000	58,000
Percentage of Documents e’Recorded	56%	60%	80 %	85 %

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 2021, we have over 820 submitters who use the erecording process for submitting documents. We have increased e’re recorders by 186 over last year and increased by 490 since early 2017.

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

Revenue Types

432000 County Recording Fees \$1,100,000.00

The Lexington County Register Deeds office collects a recording fee for all document types, per SC Code of Law 8-21-310. Recording fees are a flat rate according to the type of document per fee schedule enacted on 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 \$2,500,000.00

Per SC Code of Law 12-24-90 (2), The County collects \$.55 per every \$500.00 of consideration and or value on all deeds and easements 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 \$166,000.00

The county receives 3% back from the States' portion of collected deed stamp fees for filing monthly the paid returns, per SC Code of Law 12-24-100 (C). The County will keep \$13,736.46 if the state's portion of deed stamps collected are \$457,882.32

437602 Copy Fees \$14,400.00

The Lexington County Register of Deeds office charges \$.50 per letter and \$1.00 legal size copy or larger. Certified true copies fees are \$10.00 plus \$.50 per page of the copied document.

Copy fees have decreased over the years as we have been able to add close to three million older images to our online search. With adding the additional images to our online search our county office didn't feel the effects during shutdowns. We have been able to provide records for those who utilize our office through our online search or scanning in documents for property transfers to continue.

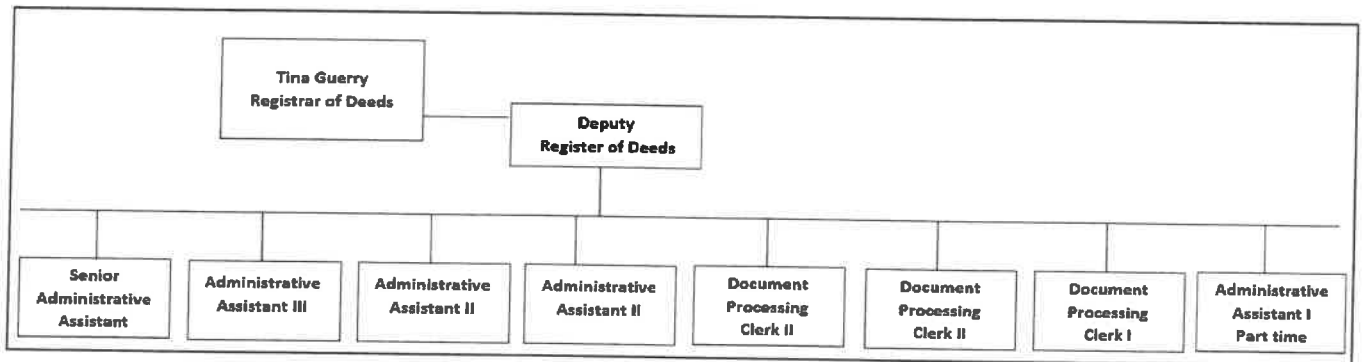
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

Job Title	Positions	General Fund Percentage	Other Fund Percentage	Total Percentage	Grade
Register 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	2	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
Part Time-Administrative Assistant I	1	100		100	105

All of these positions require insurance.

Organizational Flowchart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200- CONTRACTED SERVICES \$10,240.00

Contracted Services are funds used for the microfilming process of all documents recorded in the office. Our outside vendor, Greenville County microfilms the documents and ships to South Carolina Department of Archives where these rolls of microfilm are permanently stored per SC Code of Law 30-1-130. The cost to process 6000 images for microfilming is \$96.00, each roll of microfilm costs \$38.00 and to package and ship 6 or less rolls to South Carolina Department of Archives is \$15.00 for a total cost of \$149.00.

Average Number of Images = 6000

Cost per image (document page) = \$0.016

Microfilm Roll = \$38.00

Packaging and Shipping= \$15.00

$6000 \times 0.016 = \$96.00 + 38.00 = 134.00 + 15.00 = \149.00

Average of 16 rolls per quarter x 4 quarters = \$9536.00

Cost for permanent storage per roll in South Carolina Department of Archives vault is \$11.00.

64 rolls x \$11.00 = **\$704.00**

Total to process documents to microfilm and store in South Carolina Department of Archives Vault is **\$10,240.00**

520702 - TECHNICAL CURRENCY & SUPPORT \$ 54,000

Technical currency and support funds cover the monthly maintenance and licensing fees for ROD software.

Monthly fee is \$4500.00 ($\$4500.00 \times 12 = \$54,000.00$)

521000 - OFFICE SUPPLIES \$ 2500

Office supplies funds covers all basic office supplies, (pens, pencils, tape, file folders and printer paper) needed to perform daily duties.

521100 - DUPLICATING \$1900

Duplicating funds covers the cost of paper used for copies for citizens of Lexington County and public users of the office. The \$.50 and \$1.00 per page collected helps offset the expense of the supplies needed for this service. Current vendor charges under \$.03 per page which allows our office to deposit the rest to the general fund. We have been able to reduce the amount requested by \$1600.00 annually for this account due to not needing the additional copier that had a monthly fee outside of the county contract. This reduction comes from the older documents being added to our online search which allows citizens and publics users to print from home or offices.

521200 - OPERATING SUPPLIES \$ 1000

The operating supplies funds covers supplies outside of office supplies and duplicating account. The volume of recording documents has many variables that can increase or decrease from month to month. With recording documents processes and supplies can vary with increase and or decrease of volume, this account ensures funds are readily available if we have a dramatic influx of documents to record or additional supplies are needed to provide this service.

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

These funds cover the Register of Deeds office portion for building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 1069

The Register of Deeds is required to carry general tort liability insurance per SC Code of Law 15-78. The annual cost to cover this required expense is \$1069.00

525000 - Telephones

\$2584

The Register of Deeds office has nine office lines for staff, one public phone line and one public fax line. The cost for these lines is an annually are \$2584.00

525021 – Smart Phone Charges

\$1372

The Register and Deputy Register’s county cell phones are for interaction between staff when away from office or in meetings. (2) County cell phones = \$1372 annually

525041 – E-mail Service Charges

\$1161

The Register of Deeds office has 10 employees who all have email accounts to conduct business for the office. 10 employees x \$9.675 x 12 months = \$1161.00

525100 – Postage

\$1250

Our postage account is for returning recently recorded documents to submitters who didn’t provide self-addressed stamped envelopes or didn’t submit through erecording. Due to the high volume of recorded documents we will not be able to reduce the current amount of postage.

525210 – Conference, Meeting & Training Expense

\$4960

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.

Conference	Dates	Hotel	Registration	Mileage	Per Diem Lunch & Dinner
Winter Annual	January	No expense	No expense	Depends on location of County where meeting is held for the day	Lunch is usually covered by hosting Register of Deeds

Conference	Dates	Hotel	Registration	Mileage	Per Diem Lunch & Dinner
Annual Spring Myrtle Beach	End of April 5 days/4 nights	\$800 x 2 = \$1600.00	\$300.00 x 2 = \$600.00	\$200.00 x 2 = \$400.00	Depends on conference lunch and dinner schedules- (Avg.- \$115.00)

Conference	Dates	Hotel	Registration	Mileage	Per Diem Lunch & Dinner
Annual Fall	3 days/2 nights	\$450.00 x 2 = \$900.00	\$300.00 x 2 = \$600.00	\$200.00 x 2 = \$400.00	Depends on conference lunch and dinner schedules - (Avg.- \$115.00)

Total Conference cost for Register and Deputy Register - \$4960.00

Section V. – Section VI.D Register of Deeds- 102000 Budget 2021-2022

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.

525300 - 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**

Small Tools & Minor Equipment covers the replacement of calculators, telephones and other equipment needed to perform daily operations of the office.

(5) All in One Computers (FIA) – Replacement **\$ 8005**

Capital replacement is recommended by our Technology Services Department every five years for computers. The ROD staff received (7) IT recommended replacement computers in 2017. It is time for capital replacement of these (7) computers to be replaced in budget year 2021-2022. We will replace five of the seven computers with the All in One Computers with monitors and the other two with Standard Laptops, docking stations, and DVD drives for staff who could or would need to work from home to ensure the office could provide services remotely if needed.

(5) All in One Computer with Monitor for public record room $\$957.00 \times 5 = \4785.00

(2) Standard Laptops with docking stations and DVD Drives $\$1610.00 \times 2 = \3220.00

Total of 7 IT recommended Capital Replacement Computers = \$8005.00

(4) Network Camera System **\$ 6148**

Register of Deeds is requesting a (4) camera network system for the records room and for daily balancing. Per South Carolina Code 8-1-50 the Register of Deeds is to adequately secure the records as part of their primary duties and not allow them to be removed from the office. The camera system will provide an additional layer of security for these records as well as our staff.

(4) Network Cameras $\$347.42 \times 4 = \1389.68

(4) Milestone XProtect Device Channel Licenses $4 \times \$195.54 = \782.16

(4) Milestone Five year care plus XProtect Device Licenses $4 \times \$119.77 = \479.08

Cabling Materials Total = \$784.80

A3 Professional Services = \$2000.00

Project Design = \$300.00

Annual Preventative Maintenance = \$172.07

Total Tax = 240.50

Total \$6148.29

From: [REDACTED] >
 Sent: Friday, January 15, 2021 4:19 PM
 To: [REDACTED]
 Cc: [REDACTED]; [REDACTED]
 Subject: PC/Laptop and Printer recommendations for FY21-22 Budget

****The Standards Document on the Intranet Was Updated on 1/15/2021****

The standards document on the intranet was updated today with price changes from Dell. Please reference a new copy of the standards to use when completing your budget. The list below includes all pc/laptop and printer recommendations that your department needs to budget for.

Asset Status	Department	Replacement	Asset Number	Model Number	Purchase Date	Asset Type	Associated User	Asset Age	Function #	Notes
Active	ROD-Computers	1	LCL03117	OptiPlex 7040	11/16/2016	Desktop	Lashawnda Sterling-Scroggins	5	F3	Budget for Dock and CD drive
Active	ROD-Computers	1	LCL03118	OptiPlex 7040	11/16/2016	Desktop	Stacy Nates	5	F3	Budget for Dock and CD drive
Active	ROD-Computers	1	LCL03120	OptiPlex 7040	11/16/2016	Desktop	Kristin Cockrell	5	F1A	
Active	ROD-Computers	1	LCL03121	OptiPlex 7040	11/16/2016	Desktop	Mandy Risinger	5	F1A	
Active	ROD-Computers	1	LCL03122	OptiPlex 7040	11/16/2016	Desktop	Sharon Stone	5	F1A	
Active	ROD-Computers	1	LCL03123	OptiPlex 7040	11/16/2016	Desktop	Multi User	5	F1A	
Active	ROD-Computers	1	LCL03124	OptiPlex 7040	11/16/2016	Desktop	Charlene Howard	5	F1A	

Thank you,
 [REDACTED]
 Technology Systems Coordinator
 Lexington County Technology Services
 212 South Lake Drive Suite 501
 Lexington, SC 29072
 (803) 785 - 8163



communications

1038 Kinley Rd, Bldg B - Irmo, SC 29063
t. 803-744-5035 f. 803-731-6046

QUOTE

Number AAAQ45429
Date Jan 29, 2021

Sold To	Ship To	Your Consultant
Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Scott Rives 803-744-5035 scott.rives@a3communications.com

Terms	P.O. Number	Ship Via	Valid Through
	TBD	Our Service Truck	2/28/2021

Notes

Pricing Based on NASPO - Security and Fire Protection Services - South Carolina Contract #4400018340. All terms and conditions are based on the NASPO master agreement and any state specific terms included in the associated participating addendum.

SOW:

- Install (4) network drops for surveillance cameras;
- Install (4) network cameras;
- Configure Milestone system and cameras; and
- Test and commission.

Customer Responsibilities:

- Designate one Project Manager who will:
- Act as the first point-of contact for all communication;
- Define overall installation date goals;
- Verify satisfaction of prerequisites; and
- Provide final acceptance approval.
- Designate individual site contacts who will:
- Coordinate installations;
- Promptly reply to all requests for information; and
- Provide detailed drawings of site(s);
- Provide and install any network switches and PoE power;
- Provide appropriate installation/rack/wall space for all hardware to be installed;
- Provide IP address and naming convention information to be used for this project; and
- Provide all necessary security and user access passwords for existing and new equipment.

Assumptions:

- A3 will not be held responsible for any omissions or oversight due to miscommunications, misrepresentation or lack of information provided by customer in the formulation of this proposal;
- A3 Communications will provide all labor, tools, and supervision required to complete this installation, except for what the customer will be responsible for, stated above;
- Change orders - Must have written approval from customer before any work can proceed;
- In the closet, the cables will be punched down on patch panels and at the device the cables will be terminated on a jack and housed in a faceplate or surface mount box;
- All cables will be installed, tested and labeled in accordance with industry standards and manufacturer recommendations;

- Cameras will be programmed with static IP addresses unless otherwise noted;
- Recordings will be motion activated unless otherwise noted;
- If there are any other cables needed out of the SOW there will be additional change order;
- The existing system(s) installed are working as expected.

Exclusions:

- No new racks are included in this proposal;
- No shipping cost included in this proposal; and
- No work stations included in price.

Qty	Description	Unit Cost	Unit Price	Ext. Price
<i>Lexington County</i>				
<i>Admin Building</i>				
<i>Registrars Office</i>				
<i>Surveillance Installation</i>				
4	Axis M3116-LVE Mk II 4 Megapixel Network Camera - Monochrome, Color - 49.21 ft Night Vision - H.264, H.265, MPEG-4 AVC, Motion JPEG - 2688 x 1520 - 2.40 mm - RGB CMOS - Cable - Dome - Gang Box Mount, Pendant Mount, Corner Mount, Pole Mount, Ceiling Mount, Wall Mount	\$299.50	\$347.42	\$1,389.68
4	Milestone XProtect Expert Device Channel License	\$168.57	\$195.54	\$782.16
4	Milestone Five year Care Plus for XProtect Expert Device License	\$103.25	\$119.77	\$479.08
<i>Cabling Material</i>				
2	Berk-Tek LANmark-6 UTP Plenum - Gray	\$199.97	\$231.97	\$463.94
8	Jack, Insert 8P8C Cat 6 568A/B	\$4.32	\$5.01	\$40.08
4	Panduit Surface Mount Box 2 Port Off White	\$1.45	\$1.68	\$6.72
1	Panduit NKFP24Y modular patch panel frame, 24port	\$25.07	\$29.08	\$29.08
4	3' Cat6 Patch Cords for Camera	\$1.58	\$1.83	\$7.32
4	Patch Cord, Cat 6 (10')	\$2.84	\$3.29	\$13.16
50	B-Line J-Hook 2"	\$2.37	\$2.75	\$137.50
1	Misc installation material, conumables, etc.	\$75.00	\$87.00	\$87.00
<i>A3 Professional Services</i>				
16	Cabling Technician - Install (4) network cables for cameras.		\$50.00	\$800.00
6	Physical Security Technician - Install (4) network cameras.		\$75.00	\$450.00
6	Physical Security Network Engineer - Configure Milestone system; - Configure network cameras; and - Test and Commission.		\$125.00	\$750.00
3	Project Management/Design Services		\$100.00	\$300.00
<i>Physical Security Premier Annual Support Plans-</i>				
	Annual Preventative Maintenance		\$172.07	\$172.07

Some products or services may be purchased from The Cook and Boardman group, which is an affiliated entity of A3 Communications. Material will be invoiced to customer when delivered onsite. Projects that are not completed within the first month of starting will be progressed billed for labor and materials each month. Payment terms on progress invoices are net 30 days.

Qty	Description	Unit Cost	Unit Price	Ext. Price
Lonnie Huffstetler 1038 Kinley Road [Bldg. B] Irmo, South Carolina 29063 Main (803) 744-5000 Direct (803) 744-5019 Fax (803) 731-6046			SubTotal	\$5,907.79
			Tax	\$240.50
			Shipping	\$0.00
			Total	\$6,148.29

If you have any questions about this proposal, please contact me directly.

Thank you for the opportunity to work with you!!

Some products or services may be purchased from The Cook and Boardman group, which is an affiliated entity of A3 Communications. Material will be invoiced to customer when delivered onsite. Projects that are not completed within the first month of starting will be progressed billed for labor and materials each month. Payment terms on progress invoices are net 30 days.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	Current Band/Pay Rate			New Band/Pay Rate			
	<u>Delete</u> Document Processing Clerk 1 Band 104	<u>Current</u> Register of Deeds Band 000	<u>Current</u> Deputy Register Band 110	<u>New</u> Register of Deeds Band 000	<u>New</u> Register of Deeds Band 000	<u>New</u> Deputy Register Band 210	<u>New</u> Deputy Register Band 210
Personnel	<u>Full Time</u>	<u>Full Time</u>	<u>Full Time</u>	<u>Full Time</u>	<u>Increase Request</u>	<u>Full Time</u>	<u>10% Above Minimum</u>
510100 Salaries & Wages	(26,978)	79,111	52,143	94,661	15,500	54,500	2,357
511112 FICA Cost - (7.65%)	(2,064)	6,051	3,988	7,242		4,169	
511113 State Retirement - (15.56%)	(4,198)	12,310	8,112	14,729		8,480	
511120 Insurance Fund Contribution	(7,800)	7,800	7,800	7,800		7,800	
511130 Workers Compensation	(84)	0	0	0		0	
	(41,124)	105,272	72,043	124,432		74,949	

** Total Personnel & Operating

** Total Capital

*** Total Budget Appropriation

Current Portion of Personnel Budget for the Register of Deeds, Deputy Register and Document Processing Clerk I Positions \$218,439

Proposed New Portion of Personnel Budget for Register of Deeds and Deputy Register \$199,381

Decrease- Deletion of the Document Processing Clerk 1 Position \$18,811

Lexington County Register of Deeds is requesting to bring salary within range of the other Register of Deeds in this year's budget process by deleting one position as of July 1, 2021, and using a portion of these funds.

Improvements and Changes since 2017

- ✓ Implemented New Software and added over 3 million older records to our online search, which has helped to decrease foot traffic. Still scanning older records in house to reduce costs
- ✓ Secured the records by removing them from outside of the suite, cash drawers, safe and personnel
- ✓ Saved over \$350,000 in microfilming cost by being the only county to send oversize plats to SC Department of Archives in an electronic format for permanent storage
- ✓ Worked with other Registers of Deeds and Legislators to push for the fees from a per page cost to a flat rate which increased the fee charge per document type and SCDOR to change the state tax liens process from the county level of recording to SCDOR having their own repository
- ✓ Implemented new accounting processes for all staff who processes payments and standard operating procedures to reduce errors and lower liabilities

Group 1 – South Carolina Counties’ with Population Over 200,000

County	Appointed or Elected	Salary
Anderson	Appointed	\$56,248
Berkeley	Elected	\$93,498.84
Charleston	Elected	\$125,000
Greenville	Elected	\$119,000
Horry	Appointed	\$83,280.00
Lexington	Elected	\$79,111.00
Richland	Appointed as ROD Manager	\$79,105.53
Spartanburg	Appointed	\$68,304.00
York	Appointed	\$61,250.000

Total ROD for Group 1 \$764,797.00 divided by 9 =	\$84,977.44
Elected ROD's \$416,609.84 divided by 4=	\$104,152.46
Highest Elected ROD and Lowest Elected ROD \$204,111.00 divided by 2 =	\$102,055.50
Average of Group 1 \$84,977.44 + Average of Elected ROD's \$104,152.46 = \$189,129.90 divided by 2 =	\$94,564.95
Current Salary from Lexington County \$79,111.00 + \$15,500	\$94,661.00

Current

Current Salary- Total Cost to County	\$105,272.00
Actual Salary for Register of Deeds	\$79,111.00
Current Actual Cost to County	\$26,161.00

Increase Request

Request for Increase of	\$15,500.00
Total Increase Cost to County	\$124,432.00
Actual Salary with Increase	\$94,661.00
Actual Cost to County with increase	\$29,771.00

Request to Change Pay Band from 110 Hourly to a 210 Salary - Deputy Register

Request to change the pay band for the Deputy Register from an hourly pay band (110) to a salaried pay band (210). This Deputy position is the only hourly Deputy position within the county. The ROD Deputy attends conferences and meetings outside of the office which does mean hours over the regular 40 hour work week for these events. Changing the pay bands does affect her pay by \$2357.00 per year. This change will allow for more ability to attend meetings, as well if additional time is needed over the regular 40 hour work week and not have to incur overtime.

Current

Total Cost to County	\$72,043.00
Actual Pay for Deputy Register of Deeds	\$52,143.00
Current Actual Cost to County	\$19,900.00

Pay Band Change Request

Pay Band Change with Total Cost	\$74,949.00
Actual Pay for Deputy Register	\$54,500.00
Actual Cost to County with Pay Band Change	\$20,449.00

Requesting to delete the Document Processing Clerk 1 position, as of July 1, 2021, and using a portion of these funds for a requested increase. This will take our staff level to seven full time employees and one part time employee.

The following improvements have allowed us to run the office more efficient and decreased our foot traffic

- ✓ Implemented New Software and added over 3 million older records to our online search
- ✓ Directing users of the office to our online search for documents via conversations and when leaving voicemails
- ✓ Utilizing our distribution email address, (all staff is on this email address) for copy request from abstractors, attorneys and others and collecting copy fees from their draw down accounts
- ✓ Encouraging use of the eRecording process which is how we record 80% of our documents daily
- ✓ Cross trained all employees with the recording, indexing, and proofing process

Current

Total Cost to County	\$41,124.00
Actual Pay for Document Processing Clerk I	\$26,978.00
Current Actual Cost to County for Document Processing Clerk I	\$14,146.00

Proposed Decrease of Personnel Budget

Decreased Portion of Personnel Budget	\$18,811.00
Current Personnel Total	\$555,849.00
New Personnel Total	\$537,038.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 16	738,509	339,136	941,426	941,426	
510200 Overtime	1,332	1,403	0	0	
510300 Part Time - 4 (2.0 - FTE)	53,535	32,125	73,800	73,800	
511112 FICA Cost	57,800	27,265	77,665	77,665	
511113 State Retirement	115,982	51,152	168,121	168,121	
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	
511130 Workers Compensation	6,272	3,117	7,535	7,535	
* Total Personnel	1,098,230	516,598	1,393,347	1,393,347	
Operating Expenses					
520221 Web Site Services	950	950	1,450	1,450	
520311 CIO Consulting Services	134,205	48,960	139,920	139,920	
520700 Technical Services	129,368	23,895	175,543	193,127	
520702 Technical Currency & Support	291,636	151,959	278,098	261,553	
520703 Computer Hardware Maintenance	200,511	75,813	277,938	309,535	
521000 Office Supplies	1,773	470	3,127	3,198	
521100 Duplicating	1,554	405	1,284	1,284	
521200 Operating Supplies	1,321	649	5,280	7,780	
522200 Small Equipment Repairs & Maintenance	0	0	1,349	1,349	
524000 Building Insurance	1,793	1,850	1,850	1,760	
524201 General Tort Liability Insurance	1,295	1,481	1,564	1,564	
524202 Surety Bonds	0	0	180	180	
524900 Data Processing Equip. Insurance	7,482	7,483	4,000	4,000	
525000 Telephone	4,563	2,279	4,530	4,759	
525003 T-1 Line Service Charges	15,086	6,295	16,549	20,336	
525004 WAN Service Charges	63,609	31,231	88,730	127,847	
525008 Fax Service Charges	6,617	2,140	7,200	6,870	
525021 Smart Phone Charges - 9	5,101	1,897	6,600	6,600	
525040 Internet Service Charges - Cty. Wide	15,044	6,885	24,565	18,952	
525041 E-mail Service Charges - 29	3,150	1,107	3,741	3,741	
525100 Postage	3	0	66	66	
525110 Other Parcel Delivery Service	4	0	44	44	
525210 Conference, Meeting & Training Expense	8,349	0	7,410	8,500	
525230 Subscriptions, Dues, & Books	1,004	262	1,005	7,123	
525240 Personal Mileage Reimbursement	1,121	417	3,000	3,204	
525250 Motor Pool Reimbursement	1,247	202	464	448	
525300 Utilities - Admin. Bldg.	23,025	9,303	21,500	21,500	
525319 Utilities - 911 Communication Cntr/EOC	37,030	14,522	35,000	35,000	
* Total Operating	956,841	390,455	1,111,987	1,191,690	
** Total Personnel & Operating	2,055,071	907,053	2,505,334	2,585,037	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	265	940	3,312	995		
540010 Minor Software	960	960	1,090	771		
All Other Equipment	691,345	111,691	732,823	1,356,457		
** Total Capital	692,570	113,591	737,225	1,358,223		

***** Total Budget Appropriation** 2,747,641 1,020,644 3,242,559 3,943,260

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: General Administration
 Organization # 102100 Organization Title: Technology Services
 Program # Program Title:

BUDGET
 2021-22
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	995
	Minor Software	771
1	ADM/BPR Windows Server 2019 Datacenter (MC)	64,051
1	ADM UPS Replacement (MC)	26,922
1	Domain Consulting Work (MC)	2,640
1	BPR Distribution Switch Replacement (MC)	216,444
1	ESX Server Admin (Rpl) (MC)	17,907
1	Extreme networks Management Center (MC)	9,000
4	F3 Computer Replacements (MC)	5,316
4	F4 Computer Replacements (MC)	9,636
1	F8 Advanced Laptop Replacement (MC)	3,655
1	Internet Web Filter Replacement (MC)	45,360
1	Physical Backup Server (MC)	6,435
1	Remote Access Devices Replacement (MC)	48,466
1	ADM SAN Replacement (MC)	69,915
1	BPR SAN Replacement (MC)	74,077
1	SQL Server 2012 Replacement (MC)	9,772
1	Chambers and Committee Room TV Replacement (TI)	7,923
1	Crystal Reports Upgrade (TI)	3,085
1	OnBase Upgrade (TI)	8,252
1	Palo Alto XDR Upgrade (TI)	38,284
1	ADM Remote Console KVM (TI)	5,160
1	BPR Remote Console KVM (TI)	5,160
1	Sharepoint 2019 Upgrade (TI)	36,173
1	Wireless Access Point - Solid Waste (TI)	3,766
1	ADM Single Mode Fiber (EI)	16,100
1	ADM Core and Storage Switch RPL (EI)	237,177
1	Animal Services Fiber (EI)	8,850
1	Cyber Insurance (EI)	100,000
1	Judicial Center Network Cabling (EI)	139,000
1	Land Fill Fiber (EI)	6,420
1	Public Works Fiber (EI)	7,780
1	Single Signon (EI)	7,704
1	BPR Unitrends 824 Backup Replacement (EI)	91,027
1	Vilnerability Scanner and Patch Management (EI)	25,000
** Total Capital (Transfer Total to Section III)		1,358,223

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 content management 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	07/17-06/18	07/18-06/19	07/19-06/20	07/20-06/21*

Operations & Technical Services	3992	3359	4262	2324
Applications Services	341	1306	405	492
Project Tickets	136	122	125	94
Total	4469	4787	4792	2910
Percent Change in Total	-1.2%	7.1%	0.0%	0.0%
**Projects	7	10	13	11

*Estimated based on 6 months of activity.

New Ticket system as of 7/1/2020. Many of the past tickets are now tasks under a master ticket. Unable to determine comparison from previous years.

** 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	07/20-06/21 *
Administration	3,661 (14%)	4,439 (21%)	3,195 (16%)	4,046 (16%)
Customer Service	15,964 (64%)	12,064 (57%)	12,988 (63%)	14,343 (58%)
Projects	5,448 (22%)	4,655 (22%)	4,321 (21%)	6,449 (26%)
Total	25,073	21,158	20,504	24,838

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. Service hours increased to assist staff working at home due to COVID split shifts

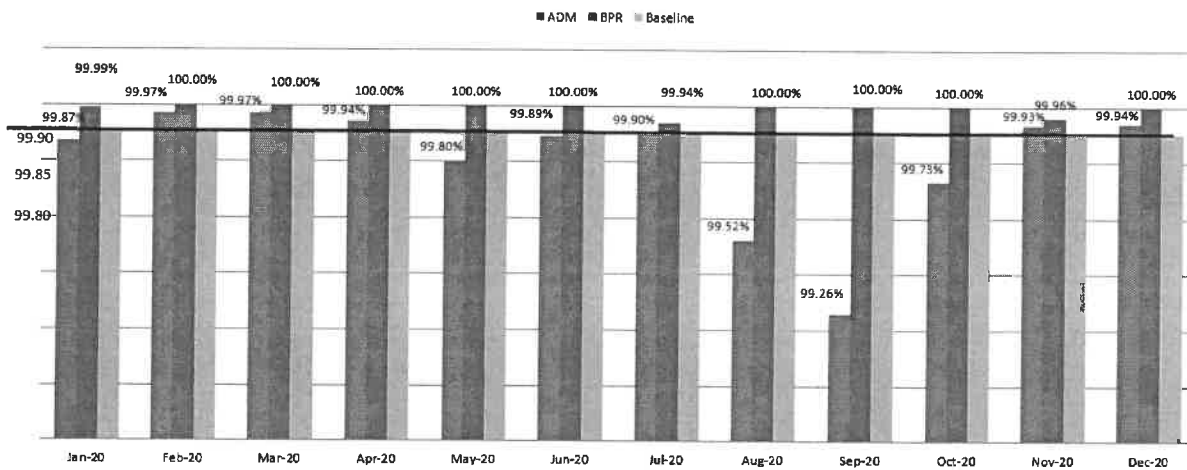
Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Banner Upgrades, Animal Barn/Airport Court Camera system, Tax Billing and Collections, Assessor's Document Imaging and Indexing. Community Development Document Management, Community Development Software replacement, Emergency Communications Center expansion to 24 stations, Network planning, Cyber-security testing, and Web Site upgrade. Countywide upgrade testing and replacement of wireless access points. Antivirus upgrade to Palo Alto XDR (EDR).

In FY 2020-2021, 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

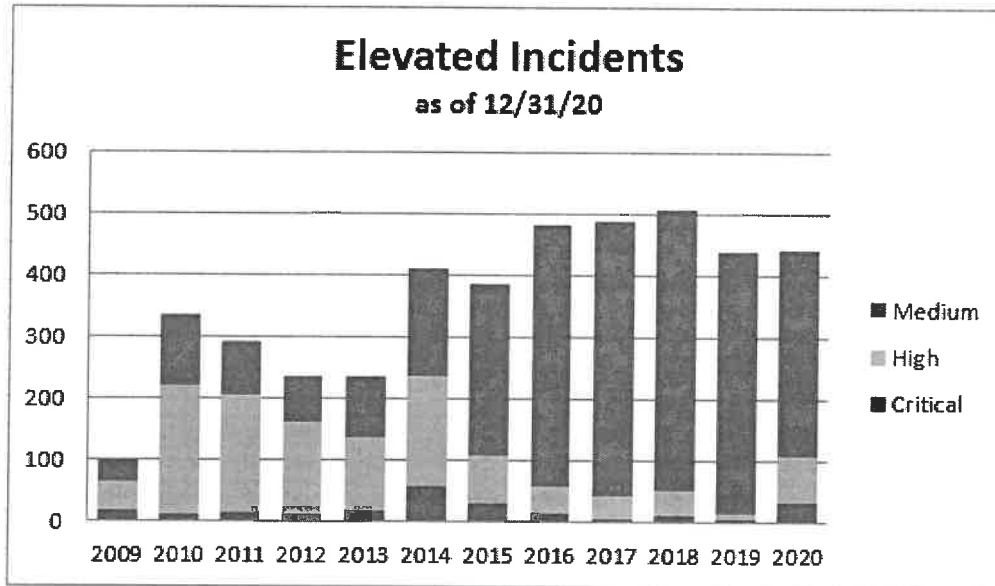
Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view - *unavailable*.

Major Systems will be Available 99.9% of the Time

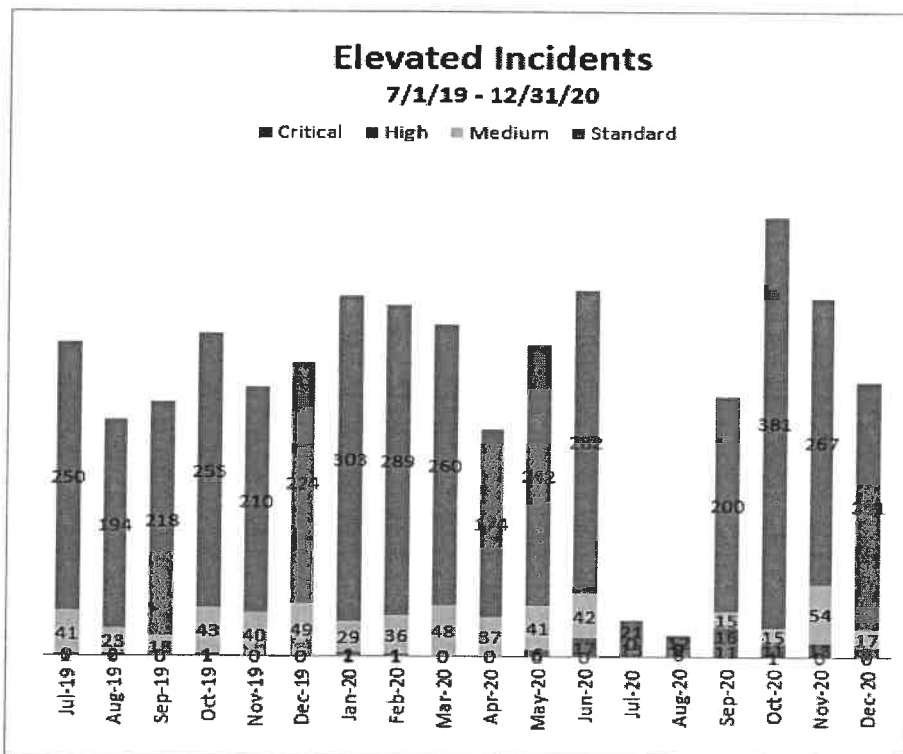


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they will receive an appropriate response from TS should service not be available or if a change is needed to meet their objective.

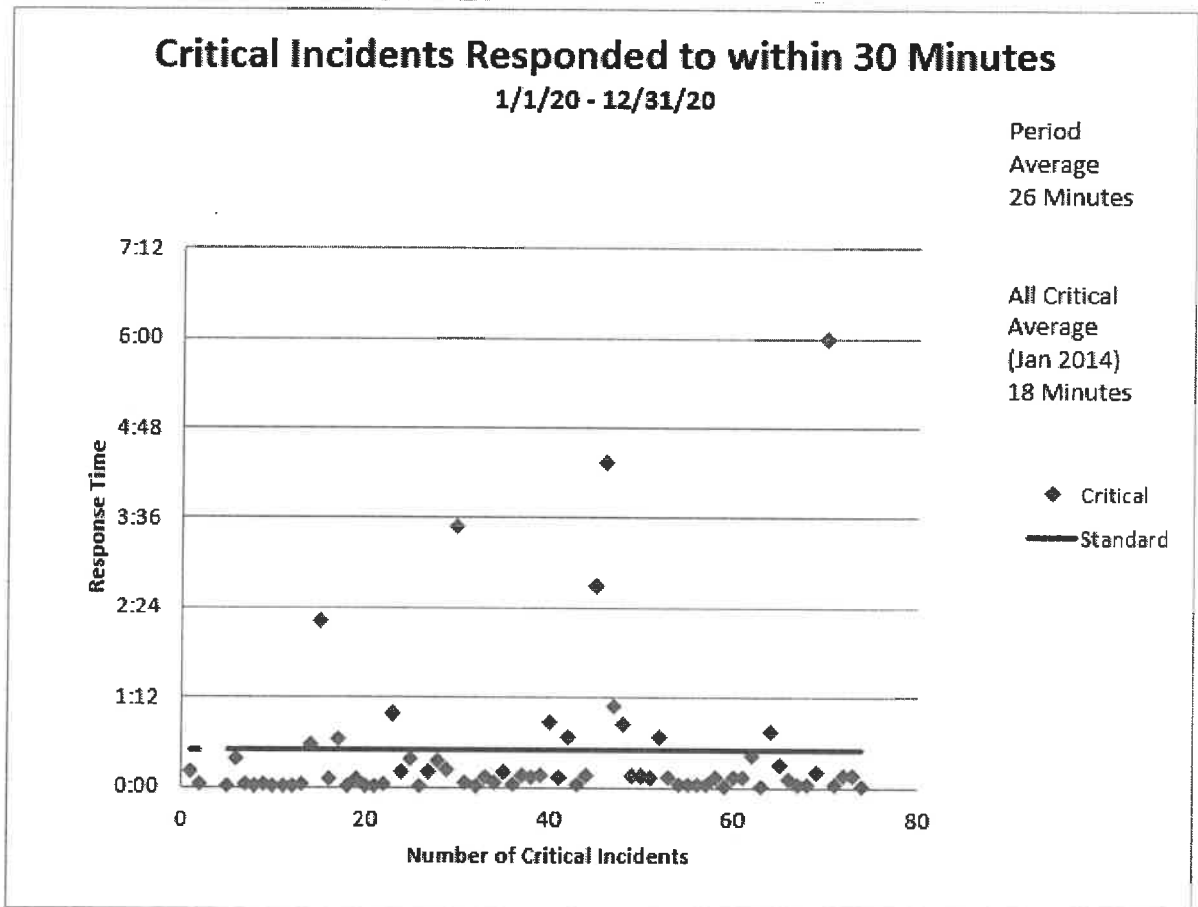
If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and creates a ticket. Once 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 year was 26 minutes. Most of our critical incidents were reported during normal business hours when staff is on-site. We met our response time in 58 of the 72 of the critical incidents reported in the calendar year of 2020.

Average 0:26
 Median 0:08
 Percentage Missed 19% Percentage Met 81% YTD

Since we began tracking this SLA, 82% of the critical incidents are responded to within the SLA or 30 minutes. 18% are missed. 197 Critical incidents were reported since tracking began in 2014.

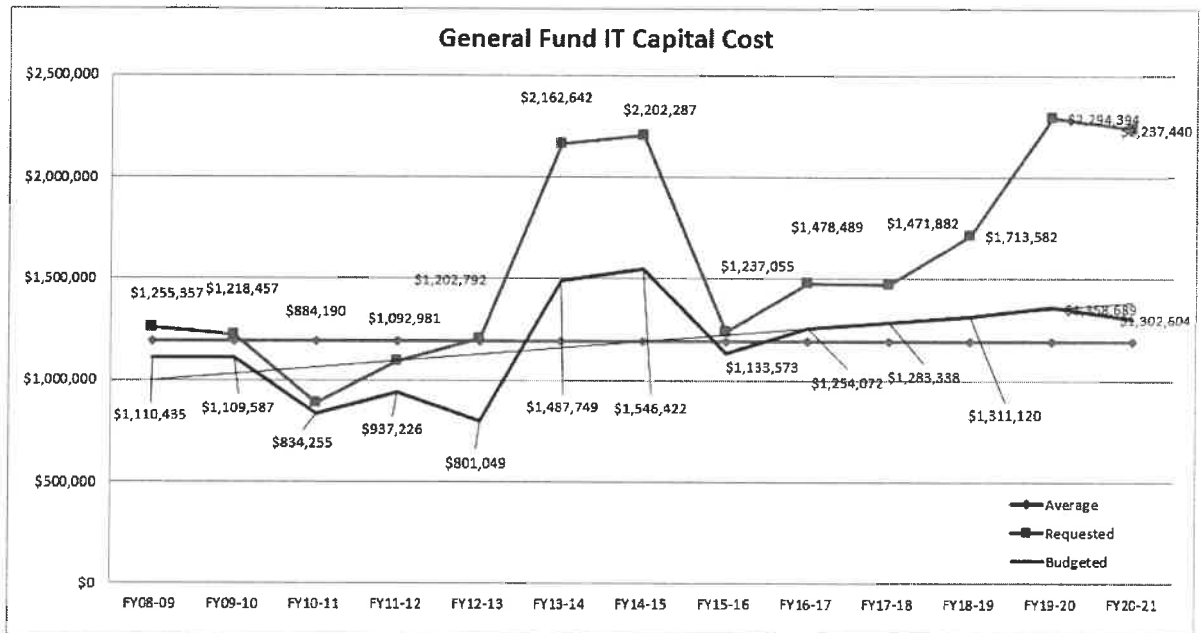
Note: Due to upgrade to new reporting system, the number of critical incidents reported increased during the transition due to default settings. The default has since been changed to Standard. Thus providing a more accurate accounting of the critical incidents.

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

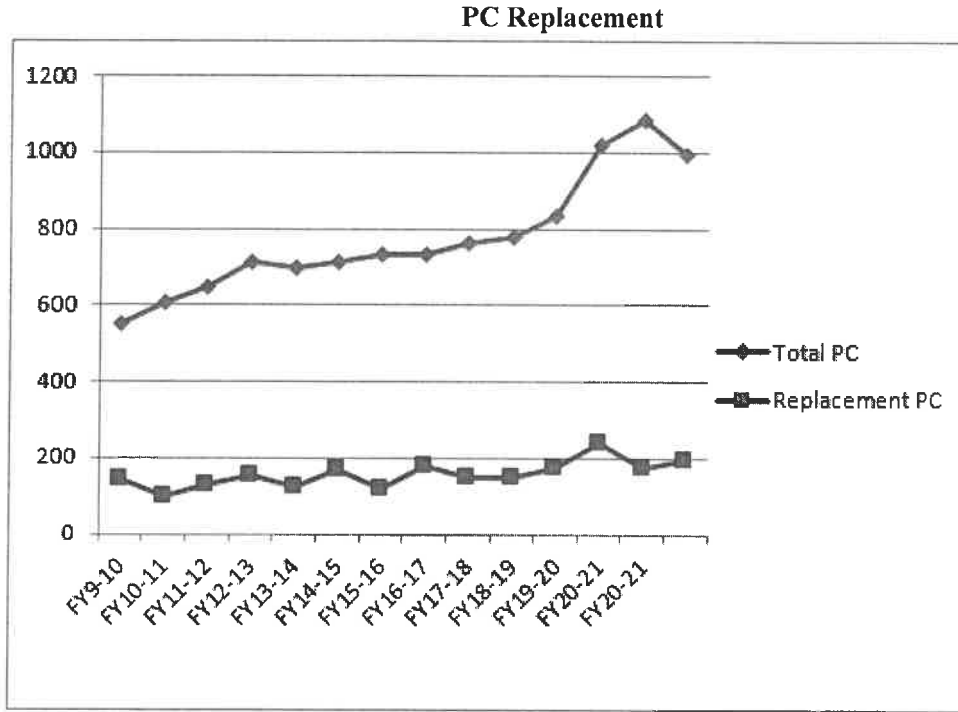
- 3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:**
 Cost should be predictable and managed through the budgeting process.



Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	\$1,190,009	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,190,009	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,190,009	\$884,190	\$834,255	6%
FY11-12	\$1,190,009	\$1,092,981	\$937,226	14%
FY12-13	\$1,190,009	\$1,202,792	\$801,049	33%
FY13-14	\$1,190,009	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,190,009	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,190,009	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,190,009	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,190,009	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,190,009	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,190,009	\$2,294,394	\$1,358,689	41%
FY19-20	\$1,190,009	\$2,237,440	\$1,302,604	42%

This chart shows the IT Capital Replacement cost for the last 13 budget years. The average budgeted amount over this time is \$1,190,009. 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.



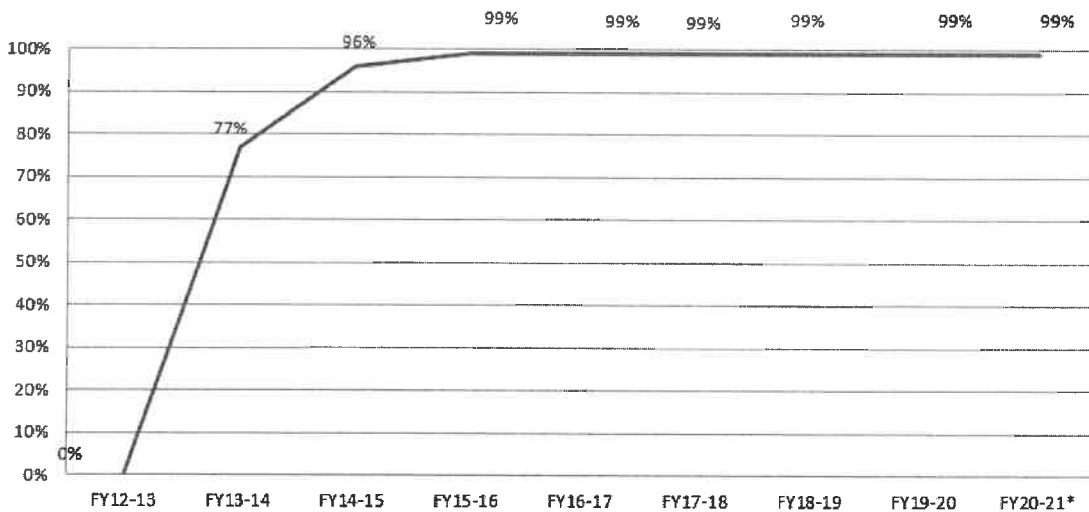
Fiscal Year	Total PC	Replace PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%
FY20-21	1083	174	16%
FY21-22	995	193	19%

This chart shows the total inventory of PC's (995) and the number of replacements (193) for the upcoming budget year along with a historical representation of the PC replacements for the last 14 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS recommends replacing 19%.

- 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.

**Security Awareness Training
% Complete
As of 12/31/2020**



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 Januaries.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY 2018**

Statistic	Description	January 2018	January 2019	January 2020	January 2021
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	439,471	361,892	368,314	367,881
	Average Per Day	14,177	11,674	11,882	11,867
Visitor Sessions	Visitor Sessions	168,342	137,416	151,519	149,519
	Average Per Day	5,431	4,433	4,887	4,823
	Average Visitor Session Length (min/sec)	3:06	2:52	2:46	1:45
Visitors	Unique Visitors	80,045	48,471	56,476	65,462
	Video Meeting Portal	2018	2019	2020	2021
Page Views	Page Views (Impressions)	1,668	3,688	3,309	1,778
Visitor Sessions	Visitor Sessions		1,450	1,453	1,228
Visitors	Unique Visitors	1,308	730	838	1,001
ANNUAL COMPARISON: Online Tax Payment Activity					
		2018	2019	2020	2008-2020
Transactions	Tax Bills Paid Online	99,490	101,618	104,314	661,580
Transactions	Taxes Paid Online	\$38,202,974	\$37,354,786	\$46,287,077	\$239,521,491
	Over the Counter Credit Card				
	Transactions	30,322	35,181	33,001	166,194
	Amount Collected	\$6,312,282	\$7,910,300	\$7,380,553	\$35,114,242

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 4,823 people per 24 -hour period, seven days a week through our Internet presence. This is consistent daily activity from last year (4,887). Citizens are able to find the data they are seeking in a little less than 2 minutes per visit. About the same number of people visited our Video Meeting portal since its inception in 2017, indicating that citizens continue to view council meeting by way of our website.

The number of citizens paying their taxes online has increased by 2% since last year (28% in the last 3 years). Last year the average amount collected per tax bill was \$443.73 while in 2019 was \$367.60 and in 2018, the average collected was \$384.99. The number of citizens paying their tax bills online continues to increase. 2,996 fewer people came to the Administration Building to pay their taxes in 2020.

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	
	2020			
Internet	104,314	23%		
Lockbox	142,316	31%		
Mortgage	48,034	10%		
Mail in	55,936	12%		
Walk-in	109,527	24%		
	460,127			

Internet Payments accounted for 23% (up 9% from last year) of the number of Tax bills paid online. Note: 41% paid by Mortgage/Lockbox (no change) and 36% paid through walk-in and mail drop off at the county administration building (8% decrease). Due to COVID-19 less citizens paid in person and used online Internet payments more often.

** 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 15/16	Total 16/17	Total 17/18	Total 18/19	Total 19/20	New 19/20	Total 20/21 ***
PC's	880	896	1011	1020	1083	40	1123
Hub/Switch	101	193	196	204	194	29	223
WAP*	83	83	89	98	98	10	108
Network Printers	147	135	195	195	195	-14	181
Local Printers	57	52	46	52	46	-16	30
Phy. Servers	24	20	20	15	13	0	13
Total	1,292	1,379	1,557	1,584	1,629	49	1,678
Virtual Servers	147	147	151	153	140	1	141
Radios****	392	392	0	0	0	0	0
Networking Equipment	0	0	78	80	80	15	95
MFP's **	83	83	83	83	83	0	83
Smart Phones/Tables	224	240	302	337	341	6	347
Total	846	862	614	653	644	22	686

* WAP=Wireless Access Point.

** Multi-Function Printers

***As of February 1, 2021

**** 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
<u>Department</u>	<u>System</u>	<u>Database</u>
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	Palo Alto AV EDR -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

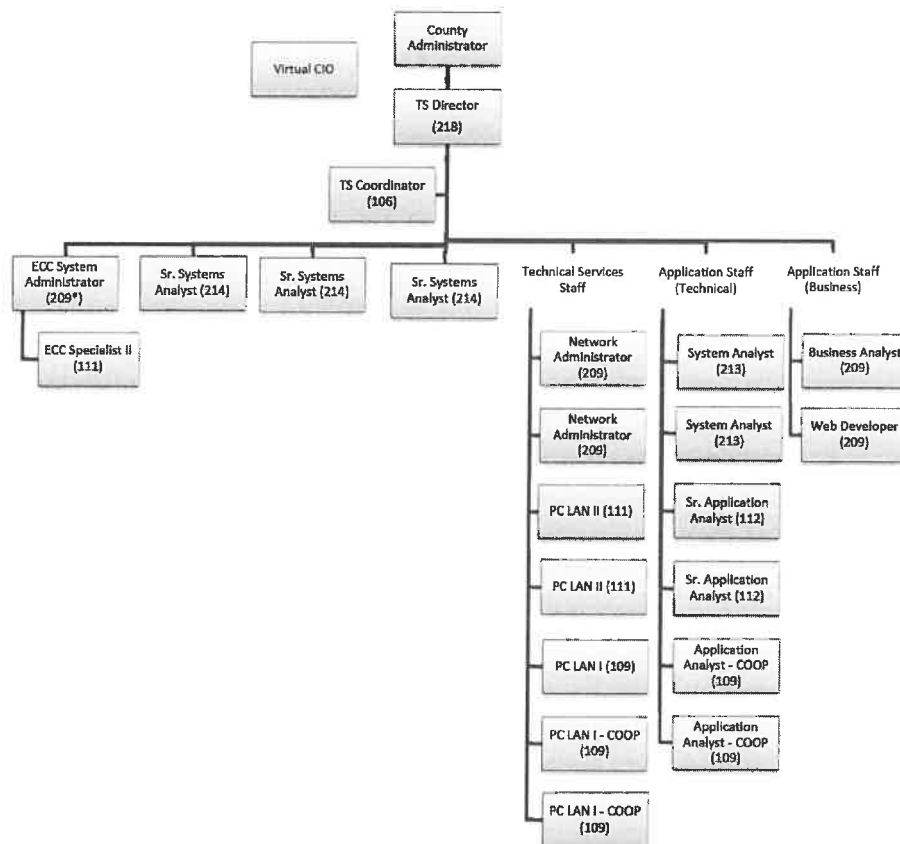
LISTING OF POSITIONS

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	\$1,450
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
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	\$139,920
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
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

520700- TECHNICAL SERVICES \$193,127

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	\$92,963
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:	\$92,963
External (MC)	19,969
Internal Pen Test (MC)	28,580
Wireless Penetration Testing(MC)	15,048
Ext Vulnerability mgmt. (MC)	6,627
Internal Vulnerability mgmt. (MC)	22,739
Total	92,963
Program 2: Technical Services	\$12,260
Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to ensure	\$7,260

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 \$87,904

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. 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. Third-party technical assistance for such assistance @ \$175 per hour. 40 hrs. X \$175 /hr. = \$7,000 \$7,000

520702- TECHNICAL CURRENCY AND SUPPORT

\$261,553

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		\$126,856
Airwatch Mobile Device management		\$5,603
150 devices at 466.85 per month X 12 months = \$5,603		
Audit Monitoring Maintenance		\$4,280
4 Domain Controllers	750	
2 File Servers	248	
160 Member Services	2,038	
1100 Workstations	2,038	
Total	4,000	
With tax	4,280	
AxisTV Software maintenance for Content Management		\$2,029
Batch Patch		\$2,349
5 users	2,195	
With tax	2,349	
DigiCert Certificates – 14 certificates		\$3,266
14 X 218	3,052	
With tax	3,266	
Disaster recovery Software Maintenance		\$14,200
Premium 24/7 phone and email, 75 VM's total		
10/31/21 – 10/31/2022	13,271	
With tax	14,200	
Cortex XDR (TRAPS)		\$42,296
1245 units at \$31.75 per unit	39,529	
With tax	42,296	
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle		\$18,213
<u>Maintenance Cost:</u>		
ArcGIS Server Enterprise Advanced	8,713	
ArcGIS Monitor	2,500	
ArcGIS Server Enterprise Standard	7,000	
TOTAL	18,213	
iPrism 150g Basic Maintenance Renewal		\$19,204
1700 X 9.49 per device	16,134	
Device	1,814	
Total	17,948	
With tax	19,204	
Network Monitoring Maintenance		\$2,404
2,246 plus tax = 2,404		

Right Fax Software		\$9,772
761 per month X 12 months = 9,132		
With tax 9,772		
SANS Security Training Seats		\$3,240
1200 seats @ 2.70 per license		
Program 2: Technical Services		\$52,472
Boss Annual Maintenance		\$9,134
Annual maint 8,356		
With tax 9,134		
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent		\$15,123
VS Proc 10 X 299.26	2,993	
Win Svr Std 24 X 20.27	487	
SQL Svr Core 2 X 570.94	1,142	
Win Svr Cal 1,303 X 7.30	9,512	
Total	14,133	
With tax 15,123		
Password Manager Maintenance & Support		\$1,216
860 units X 1.32 = 1,136		
With tax = 1,216		
Pro watch Security Badging Annual Software Support Agreement		\$5,088
Software	2,421.05	
Reader 5 X 319.23	1,596.15	
User 3 X 245.68	737.04	
Total	4,754.24	
With tax	5,088	
Symantec Endpoint Encryption		\$3,775
100 devices X 32.83	3,283	
5 units consulting 5 X 49	245	
Total	3,528	
With tax	3,775	
VMWare production support coverage ADM 10 CPUs		\$10,934
Server std 1 X 1497.68	1,498	
Enterprise 10 X 872.03	8,721	
Total	10,218	
With tax	10,934	
VMWare production support coverage BPR 6 CPUs		\$7,202
Server std 1 X 1497.68	1,498	
Enterprise 6 X 872.03	5,233	
Total	6,730	
With tax	7,202	
Program 2: Application Services		\$82,225

Audio Blocks Maintenance		\$680
Camtasia Maintenance		\$49
Crystal Reports Developer		\$201
Named User	187	
With Tax	201	
Key Enabler		\$1,284
License	1,200	
With Tax	1,284	
KeyMark Maintenance and Support		\$2,928
Silver Support with Upgrade	2,736	
With tax	2,928	
Net COBOL Linux Standard Support		\$1,695
Developer 2 X 792	1,584	
With tax	1,695	
OnBase Technical Currency and Support—Document Mgt & Workflow		\$34,198
Various licenses	31,960	
With tax	34,198	
Oracle Database and Software Licenses		\$12,024
Oracle Application Server (40 users)	3,460	
Oracle Database (50 users)	4,610	
Oracle Application Server (50 users)	3,954	
Total	12,024	
Progress Database, system development, and operations software		\$20,929
App server enterprise	3,332	
RDBMS - Personal	324	
Development	680	
Studio	2,727	
Oracle Server	518	
RDBMS – Enterprise	8,860	
Development – Addl	1,273	
RDBMS - Workgroup	3,219	
Total	20,929	
Redhat Linux Support		\$2,659
4 nodes X 621.25	2,486	
With tax	2,659	
Report Writer Client Access (Crystal Reports)		\$5,294
Qty 1 Server & 15 Concurrent	4,947	
With tax	5,294	
XManger Enterprise Maintenance		\$284

4 X 66.30 266
 With tax 284

520703 – COMPUTER HARDWARE MAINTENANCE **\$309,535**

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		\$44,243
SAN Shelf – Admin		\$20,943
4 hour onsite	1,835	
24/7 support	3,517	
36 Slot Array @ 395es	14,220	
With tax	20,943	
SAN Shelf – BPR		\$5,727
4 hour onsite	1,835	
24/7 support	3,517	
With tax	5727	
Airport Firewall Support		\$831
4 hour support	260	
Threat Prevention	172	
URL Filtering	172	
Wildfire	172	
With tax	831	
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)		\$4,009
Premium Support (1858 * 2)	3,716	
Virtual Edition	30	
Tax	263	
Total	4,009	
NCIC Spare Firewall Service and Support		\$831
4 hour support	260	
Threat Prevention	172	
URL Filtering	172	
Wildfire	172	
With tax	831	
NetClock – ADM		\$1,008
Premium	942	
With tax	1,008	
Unitrends Backup Appliance Support		\$8,970
Platinum Support	6,900	
30% increase	2,070	
VMWare Production Support ADM Camera		\$1,924

2 cores X 878.77	1,798	
With tax	1,924	
Program 2: Technical Services		\$265,292
ADM Network gear (Routers, switches, wireless access points)		\$169,809
~ 100 Devices	158,700	
With analytics		
With wireless		
With contingency		
With tax	169,809	
EOC/ECC Backup Internet Firewall		\$831
4 hour support	260	
Threat Prevention	172	
URL Filtering	172	
Wildfire	172	
With tax	831	
EOC-E911-Maintenance-Enterasys-Rev-C		\$24,075
4 hour support	22,500	
With Tax	24,075	
Extended Warranties		\$11,411
R630 1 X 1349	1,349	
R640 6 X 1,866	11,196	
Discount	(1,882)	
With tax	11,411	
Firewalls – Fire Stations and Rip/Run		\$22,085
Support	172	
Threat Prevention	172	
URL Filtering	172	
Wildfire	172	
Total	688	
30 Fire Stations (30*688)	20,640	
With Tax	22,085	
Firewalls Maintenance – ADM		\$35,498
100 Devices	4,775	
Support	13,100	
Threat Prevention	5,100	
URL Filtering	5,100	
Wildfire	5,100	
Total	33,175	
With Tax	35,498	
Hardware Support Cost – Internet		\$196
Node 1 and 2 NCIC Firewall		\$1,387
4-hour premium support	780	
Threat prevention	516	

Total	1.296
With Tax	1,387

Program 3: Applications Services \$0

520704 – COMPUTER SECURITY AND MANAGEMENT \$0

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services	\$0
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

521000 - OFFICE SUPPLIES \$ 3,198

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	\$2,730
Color Toner Pack	\$1,265
Printer Paper	\$1,194
300 reams at 3.98/ream - \$1194	\$71
20 reams holed at 3.53 – 70.60	
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	\$500
12,500 copies @ \$.04/copy=\$500	
Program 2: Technical Services	\$392
9,800 copies @ \$.04/copy=\$392	
Program 3: Applications Services	\$392
9,800 copies @ \$.04/copy=\$392	

521200 - OPERATING SUPPLIES \$ 7,780

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	\$140
Misc. operating supplies	\$140

Program 2: Technical Services	\$7,500
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	\$7,500

Program 3: Applications Services	\$140
Misc. operating supplies	\$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	\$281
Xerox Versalink C600 Imaging unit	\$281

Program 2: Technical Services	\$1,068
Outside repairs that are not under Warranty	\$1,068

Program 3: Applications Services	\$0
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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	\$1,564
Program 2: Technical Services	\$0
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	\$180
Program 2: Technical Services	\$0
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	\$1,000
Program 2: Technical Services	\$1,500
Program 3: Applications Services	\$1,500

525000 - TELEPHONE **\$ 4,759**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		\$1,650
Existing phone lines w/ voice mail 4 X \$20.08 X 12	\$964	
Existing regular phone lines 2 X \$19.01/mo. X 12	\$457	
Fax Line 1 X \$19.01/mo. X 12	\$229	
Program 2: Technical Services		\$1,193
Existing phone lines w/ voice mail 4 X 20.08 x 12	\$964	
Existing regular phone lines 1 X \$19.01 X 12	\$229	
Program 3: Applications Services		\$1,916
Existing phone lines w/ voice mail 7 X \$20.08/mo. x 12	\$1,687	
Existing regular phone lines 1 X \$19.01/mo. X 12	\$229	

525003 – DATALINE LINE SERVICE CHARGES **\$20,336**

To provide data service to the IS department

Program 1: Operations/User Services		\$18,897
500 Mb from Spirit	\$18,897	
Monthly including taxes \$1,672.37 * 12 = \$20,068 annual		
IS 88% \$18,897		
CMS 12% \$2,577		
Program 2: Technical Services		\$1,439
24X7X4 Router Maintenance and Management from DTO	\$1,439	
\$112 X 1.07 tax = 119.84 per month x 12 months = \$1,438.08		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$127,847**

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		\$117,311
(2) MiFi cards 2 X \$42/Mon X 12 - \$1,008	\$1,512	
(1) Dedicated Mifi card for AirWatch Activations 12/mon X 42/mon		
\$504		
2 - 10 GB Metro E network connections from Admin Data Center to EOC/ECC data Center (8,600 per month X 2 lines X12 months = 103,200	\$110,424	
With Tax 110,424		

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		\$10,536
Admin to Annex Connection 20 Mbps	\$8,976	
Admin to Judicial	\$1,560	
Program 3: Applications Services		\$0
525008 – FAX SERVICE CHARGES		\$ 6,870
Includes charges for Enterprise Fax Services		
Program 1: Operations/User Services		\$6,870
Right Fax Services	\$6,870	
12 X 535 = 6,420		
6,870 with tax		
Program 2: Technical Services		\$0
Program 3: Applications Services		\$0
	\$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		\$1,416
2 - Smartphone 400 Service \$54 mo X 12	\$1,296	
Hot Spot - 120	\$120	
Program 2: Technical Services		\$3,888
6 - Smart phone 400 Service \$54 mo X 12	\$3,888	
Program 3: Applications Services		\$1,296
2 - Smart phone 400 Service \$54 mo X 12	\$1,296	
525040– INTERNET SERVICES		\$18,952
The county contracts with SC CIO for Internet Service Provider (ISP) services.		
Program 1: Operations/User Services		\$18,952
200 MB Internet Connection @ 1476.00 per month X 12	\$18,952	
17,712, With tax 18,952		
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		\$1,290
10 accounts @\$10.75/mo X 12 mo = \$1,290	\$1,290	
Program 2: Technical Services		\$1,032
8 accounts @\$10.75/mo. X 12 mo. = \$1,032	\$1,032	
Program 3: Applications Services		\$1,419
11 accounts @\$10.75/mo X 12 mo = \$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 **\$8,500**

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		\$2,500
Classroom Training: Enterasys Training, Juniper Training SRX	\$2,500	
Program 3: Applications Services		\$6,000
Classroom Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500)	\$3,000	
OnBase (Hyland) Premium Training	\$3,000	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$7,123**

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		\$6,737
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ \$375 agency membership	\$375	
Cable TV	\$1,613	
Go To Webinar 279 X 12 months = 3,348 With tax 3,583	\$3,583	
Go To Meeting (2) 2 X 15 per month X 21 months 360 With tax 386	\$386	
Go To Citrix 52.43 X 12 months = 530	\$530	
PMI Membership	\$250	
Program 2: Technical Services		\$193
Go To Meeting 15 X 12 months 180 With tax 193	\$193	
Program 3: Applications Services		\$193
Go To Meeting 15 X 12 months 180 With tax 193	\$193	

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$3,204**

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

Program 1: Operations/User Services 5 mi/wk X 52 wks. = 260 mi X \$.56		\$146
Program 2: Technical Services 75 mi/wk X 52 wks= 3900 mi X \$.56		\$2,184
Program 3: Applications Services 30 mi/wk X 52 wks= 1,560 mi X \$.56		\$874

525250 – MOTOR POOL REIMBURSEMENT **\$448**

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 \$.56	\$112
Program 2: Technical Services 0 mi X \$.56	\$0
Program 3: Applications Services 600 mi X \$.56	\$336

525300 – UTILITIES ADMINISTRATION BUILDING **\$21,500**

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	\$7,500
Program 2: Technical Services	\$7,000
Program 3: Applications Services	\$7,000

525319 UTILITIES EOC-ECC **\$35,000**

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	\$10,000
Program 2: Technical Services	\$12,500
Program 3: Applications Services	\$12,500

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 \$995

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		\$300
ProWatch ADT Card Reader	\$300	
Program 2: Technical Services		\$695
Misc. Equipment (UPS, Drives, Surge Protectors, etc.)	\$695	
Program 3: Applications Services		\$0

540010 – MINOR SOFTWARE \$771

To provide the software needed for department operations.

Program 1: Operations/User Services		\$771
Creative Cloud	\$771	
\$720 Annual		
With tax \$771		
Program 2: Technical Services		\$0
Program 3: Applications Services		\$0

OTHER CAPITAL \$1,356,457

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		\$301,727
Admin UPS Replacement (MC)	\$26,922	
The Uninterrupted Power Supply provides emergency power to the data center when the main power source fails. This provides emergency power until the standby generator activates allowing		

critical systems to remain accessible and operational during a power outage.

3 Phase UPS	20,535
With tax	1,438
Installation	4,900
Misc materials	49
Total	26,922

Animal Services Fiber expansion (EI) \$8,850

Some of the animal services buildings are connected by copper wire. When lightning strikes in the areas, the copper wire absorbs the energy. A sudden electrical spike may cause damage to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.

Materials	3,198
Labor	800
Boring	4,280
Tax	572
Total	8,850

Chamber/ Committee TV (Rpl) (TI) \$7,923

The TV's in Chambers and Committee rooms are nearing their end of life and are scheduled for replacement.

4 Tv – Chambers	1,600
4 Tx – Committee Room	5,804
Tax	519
Total	7,923

Cyber Insurance (EI) \$100,000

Cyber-attacks pose an increase risk to the network. Threats from ransomware, Unauthorized access, Email compromise, Social engineering, Hacktivist and Insider. These threats could cause loss of vital services, Loss of records and loss of productivity.

Domain Work – Consulting (MC) \$2,640

Virtual Domain Controller – Replacing existing 2012 virtual domain controller with new 2019 virtual domain controller.
 Subordinate Certificate Authority Server – Replacing existing 2012 subordinate certificate authority server with new 2019 subordinate certificate authority server. Change Forest or Domain Function Level if needed based on work above
 16 hours of service work
 16 * 165 = 2,640

(4) F3 Computer Replacements (MC) \$5,316

Computers part of annual IT capital replacement plan.
 4 * 1,329 = 5,316

Internet Web Filtering (Rpl) (MC) \$45,360

1700 users * 8.57	\$14,569
Appliance	\$20,920
Appliance maint.	\$6,904
Tax	2,967
Total	45,360

Land Fill Fiber Expansion (EI) \$6,420

Some of the land fill buildings are connected by copper wire. When lightning strikes in the areas, the copper wire absorbs the energy. A sudden electrical spike may cause damage to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.

Materials	3,000
Labor	900
SFP	2,000
Tax	520
Total	6,420

Palo Alto XDR Upgrade \$38,284

Upgrade to pro version from basic prevent version. . Pro includes advanced capabilities, analytics, next generation firewalls, agents and alerts.

1245 devices x 62.50	77,813
Discount for current	(39,529)
Total for upgrade	38,284

Public Works Fiber Expansion (EI) \$7,780

Some of the public works buildings are connected by copper wire. When lightning strikes in the areas, the copper wire absorbs the energy. A sudden electrical spike may cause damage to equipment connected by copper wires. This request would replace copper building network connections with fiber. Fiber is able to carry increased traffic and is not a conduit for electricity.

Materials	3,191
Labor	800
Boring	3,280
Tax	509
Total	7,780

Remote Access Device (Rpl) (MC) \$48,466

Device is end of life is scheduled for replacement in the IT capital replacement plan. This device allows secure remote access to the network.

Note: Includes redundant devices for high-availability

Appliance	20,262
Support	3,988
Power Supplies	3,307
SFP Connector	1,323
Installation	17,846
Tax	1,740

Total 48,466

Wireless Access Point – Solid Waste (TI) \$3,766
 Additional wireless access points for new solid waste buildings.
 3 Access Points 2,311
 Support 191
 Connectors 252
 Power supplies 34
 Misc. materials 800
 Tax 178
 Total 3,766

\$923,761

Program 2: Technical Services

ADM Single Mode Fiber Upgrade (EI) \$16,100
 Replace current multi-mode fiber inside the County Administration building with single- mode fiber. Single mode fiber is better suited for longer network runs and allows for increased capacity in the future.
 Materials 10,600
 Labor 4,800
 Tax 700
 Total 16,100

ADM Core Switch (Rpl) (EI) \$237,177
 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) (MC) \$216,444
 Current devices are End of Life in FY21-22
 This estimate is to replace current 25 distribution switches with additional capacity and features
 Hardware 184,241
 Services 18,507
 Misc. Materials 800
 Tax 12,896

ESX Server (Rpl) (MC) \$17,907
 This device is End of Life. This is a replacement for 1 of 6 Physical servers in the Admin data center that operates our 140 virtual servers
 Device with tax 13,637
 10g Connectors with tax 4,173
 Fiber Cables with tax 97
 Total 17,907

Extreme Management Center \$9,000

Upgrade all Extreme Management software to current versions. Revie new processes based upon new interfaces Update Service	9,000	
F8 Advanced Laptop (Rpl) (MC) Computers part of annual IT capital replacement plan.	3,420	\$3,655
Device with Tax	3,420	
Dock	235	
Total	3,655	
Judicial Center Network Cable Upgrade(EI) 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	\$139,000
Physical back Up Server ADM (Rpl) (MC) This device is End of Life and is scheduled for replacement on the IT capital replacement plan. This server is used to backup data that is not allowed to be backed up on our primary backup appliance.	4,639	\$6,435
Device	4,639	
SFP	202	
Fiber	23	
10 G connector	975	
Windows Server	176	
Tax	420	
Total	6,435	
Remote Console Switch ADM (Rpl) (TI) This is a digital datacenter keyboard, display and mouse that allows technicians to connect to any server form a single form factor in the data center.	3,315	\$5,160
KVM	3,315	
Software	1,659	\$5,160
Tax	186	
Total	5,160	
Remote Console Switch BPR (Rpl) (TI) This is a digital datacenter Keyboard, display and mouse that allows technicians to connect to any server form a single form factor in the data center.	3,315	
KVM	3,315	
Software	1,659	
Tax	186	
Total	5,160	
ADM SAN (Rpl) (MC) Device is End of Life on 11/17/22		\$69,915

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	54,546
Support	7,500
Installation	4,050
Tax	3,819
Total	69,915

BPR SAN (Rpl) (MC) \$74,077

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	54,391
Support	7,500
Installation	4,050
Certificates	155
10g Connector	3,900
Tax	4,081
Total	74,077

Single Sign on (EI) \$7,704

This software will allow a user to sign in under one login and access all authorized systems and applications. This request will be used primarily in the emergency services area. It may take up to 15 minutes for a dispatcher or call taker to login to the various systems.

100 users X 72 each	7,200
Tax	504
Total	7,704

Unitrends 824 (Rpl) (EI) \$91,027

This is a replacement for the current primary datacenter backup appliance

Vulnerability Scans and Patch Management (EI) \$25,000

This is a software that will allow TS staff to seamless deploy patches to software along with conducting scheduled scans for out of date software.

Program 3: Applications Services \$130,969

ADM/BPR Windows Server 2019 Datacenter license (TI) \$64,051

Windows 2012 is End of Life 10/10/23. We have 47 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	148 cores
ADM CAM server	12 cores
BPR 3 servers	84 cores

Total 244 cores
 Purchase in units of 2
 244/2 = 122
 122 X 491 59,902
 Tax 4,149
 Total 64,051

Crystal Reports Upgrade (MC) \$3,085

Crystal reports is a software used county wide to create unique reports from various data sources for use by various departments. The current version is End of Life and requires an upgrade.

1 Crystal Server license 869
 5 Named users (5 X 295) 1,328
 1 Full version 495
 Tax 393
 Total 3,085

(4) F4 Computer replacements (Rpl) (MC) \$9,636

Computers part of annual IT capital replacement plan.

4 X 2,409 with tax 9,636

OnBase Upgrade services (TI) \$8,252

OnBase is the county's enterprise document management and workflow solution. The current version is end of life. This request is to hire a certified technician to complete the upgrade.

Upgrade to latest version of OnBase
 40 hours X 206.29 8,252

SharePoint 2019 (Rpl) (TI) \$36,173

The current 2010 version of SharePoint is End of Life. Microsoft has created a cloud-based model. This is the project to migrate to the cloud based service and the subscription cost for 281 users for 12 months.

MS G1 Subscription service will need to be renewed annually
 Includes Microsoft SharePoint, Teams, OneDrive and Exchange

281 users x 99.20 27,876
 Upgrade services 6,400
 Tax 1,897
 Total 36,173

SQL 2012 Upgrade (EI) \$9,772

This software is end of Life 7/12/2022. We have two servers using this version. Upgrading the software allows us to utilize the new versions features and functions. Licensing is based upon the number of users who connect to it.

4 X 2283 9,132
 Tax 640
 Total 9,772

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

LEXINGTON COUNTY

JAN 28 2021

FINANCE DEPT

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 3	113,057	51,054	112,492	112,492		
511112 FICA Cost	7,830	3,542	8,606	8,606		
511113 State Retirement	16,591	6,966	18,629	19,754		
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130 Workers Compensation	351	159	3,094	3,094		
* Total Personnel	161,229	73,421	166,221	167,346		
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	2,190	3,281	3,894	4,321		
520200 Contracted Services	245	0	760	513		
520248 Alarm Monitoring and Maintenance	378	378	378	378		
520700 Technical Services	0	0	831	831		
520702 Technical Currency & Support	600	600	600	600		
521000 Office Supplies	230	72	700	683		
521100 Duplicating	139	33	500	600		
521200 Operating Supplies	0	83	744	822		
524000 Building Insurance	1,305	1,350	1,350	1,391		
524201 General Tort Liability Insurance	800	908	959	954		
524202 Surety Bonds	0	0	30	30		
525000 Telephone	482	241	760	760		
525041 E-mail Service Charges - 2	258	86	258	258		
525100 Postage	16	1	102	85		
525210 Conference, Meeting & Training Exp	1,441	0	1,568	2,224		
525230 Subscriptions, Dues, & Books	139	0	500	693		
525250 Motor Pool Reimbursement	233	188	618	613		
525301 Utilities - Courthouse	10,705	5,422	12,500	13,750		
525385 Utilities - Auxiliary Admin. Bldg.	10,677	4,462	12,500	11,720		
525600 Uniforms				281		
* Total Operating	29,838	17,105	39,552	41,507		
**Total Personnel & Operating	191,067	90,526	205,773	208,853		
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100		
540010 Minor Software	0	0	0	0		
All Other Equipment	17,740	0	0	0		
** Total Capital	17,740	0	100	100		
*** Total Budget Appropriation	208,807	90,526	205,873	208,953		

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 18/19</u>	<u>Actual FY 19/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Files Indexed for Microfilming	666	13,440	0 *	130
<u>Files Indexed for Imaging</u>	<u>317,912</u>	<u>32,270</u>	<u>3,555 *</u>	<u>480,350</u>
Total Files Indexed	318,578	45,710@	3,555 *	480,480
Pages Microfilmed	22,254	16,647	0 *	3,000
<u>Pages Imaged</u>	<u>315,286</u>	<u>411,177</u>	<u>185,012 *</u>	<u>700,000</u>
Total Processed	337,540	427,824	185,012	703,000
Files Filmed	1,045	592	0 *	430
<u>Files Imaged</u>	<u>4,225</u>	<u>13,256</u>	<u>3,555*</u>	<u>14,800</u>
	5,380	13,848	3,555	15,230

@ Covid-19 has drastically reduced the number of records imaged.

*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	520	357	0 **	0
Microfilm Jackets loaded	1,002	824	0 **	0
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	9	6	0 *	0
Retention Schedules established/revised	8	12	4 *	7
Records destroyed (in cubic feet)	629	789	232 *	1,000
Records stored	1,145	1,436	612 *	2,850
Files pulled for Departments	890 + 70 boxes	901 + 96 boxes	542 + 43 boxes*	1,000
Files re-filed for Departments	879 + 68 boxes	2,518 + 128 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.

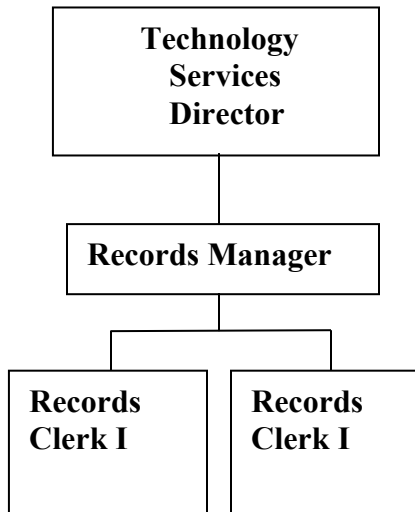
SECTION VI. B - LISTING OF POSITIONS

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) \$4,321

- This appropriation will cover the annual maintenance costs of 1,135.00 x 2 = \$2,270.00 from 7/1/21 – 6/30/22 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 1,035.00 from 7/1/21 – 6/30/22 for the Canon DR-G2140
- This appropriation will cover the annual maintenance costs of \$630.23 from 7/1/21 – 6/30/22 for the SEM Model, #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.
- This appropriation will cover the annual maintenance cost of \$95.00 from 7/1/21 – 6/30/22 for the Crown WAVE 50-118 used to move boxes to the appropriate shelf height up to 18 feet high. Current Labor Rate of \$145 per hour on approved repairs x 2 hours = \$290.00.

The amounts reflect the 7% tax these prices reflect a slight increase on maintenance contracts on scanners and shredder

520200 - CONTRACTED SERVICES \$513

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 FY21-22 will remain the same. The following reflects the taxes added. Processing and Quality Control: \$12.00/roll x 10 rolls for 16mm x 100 ft. roll = \$120.00 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 10 rolls= \$127.50 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 \$776.00 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 **\$ 683**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc.= \$200

To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use @ \$3.43 each x 50 = \$171.50.00

Print cartridges for printers purchased with these funds:

Print cartridge for a HP M608dn LaserJet printer: @ 267.00 each x 1 = \$267.00 (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 are incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = \$600

521200 – OPERATING SUPPLIES **\$ 822**

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 @ \$116.55 per case plus shipping & sales tax 7% = \$498.83

Shredder bags 1 box of 50 @ \$77.70 plus tax 7% = \$83.13

Labels: 12 cases @ \$18.69/ per case plus sales tax 7% = \$239.97

Price reflects an increase in cost of oil and bags.

524000 - BUILDING INSURANCE **\$1,391**

to cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$954**

to cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **\$30**

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 **\$85**

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 10 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 **\$2224**

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 to be used for staff to attend Training workshops for Records Management. **Records Manager is President of Association**
Last year's conference was cancelled due to Covid-19. We anticipate this year's conference will go on as planned.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for (2) @ \$250.00) *Conference this year to be held in N. Myrtle Beach, SC = \$500.00 (This denotes an increase in the registration fee for this year)*

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 (0.56 x 800) for conference = \$448.00

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 State of SC and a Planning Session for the SCPRA Conference (0.56 x 600) = \$336.00

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 \$693

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.

This is to cover the annual subscription for Go To Meeting Business for Video and Audio meetings at a cost of \$15.00 a month + 7% tax = 192.60

525250 – MOTOR POOL REIMBURSEMENT \$613

This is to cover the cost of traveling to the Auxiliary building and various County Departments and Magistrate offices to deliver files and/or boxes and picking up boxes of files and returning to the Summary Court building using a County vehicle #28368.

Mileage cost: 0.56 x 800 miles = \$448.00

Gasoline cost: \$1.65 per gallon x 100 gallons = \$165.00

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 \$13,750

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $\$1,041.66 \times 12 = 12,499.92 + 7\% = 13,749.91$

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE \$11,720

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $\$912.77 \times 12 = 11,719.96$ at the request of Building Maintenance

525600 - UNIFORMS & CLOTHING 281

PROGRAM 6 – RECORDS MANAGEMENT – \$281.00

This account will provide polo shirts for the Records Management staff (Records Management, Records Manager). Size XXL for all shirts.

Records Management - (10) Shirts @ \$17.50 each = \$175.00
Records Manager - (5) Shirts @ \$17.50 each = \$87.50
Plus 7% tax 18.37 = \$280.87

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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 34	1,084,852	499,916	1,158,655	1,158,655		
510199 Special Overtime	177	0	0	0		
510200 Overtime	2,921	4,045		4,000		
511112 FICA Cost	77,047	36,166	88,638	88,638		
511113 State Retirement	155,714	67,301	191,873	191,873		
511120 Insurance Fund Contribution - 34	257,400	132,600	265,200	265,200		
511130 Workers Compensation	69,245	29,601	71,401	71,401		
511131 SC Unemployment	-484	0	0	0		
511213 State Retirement - Retiree	4,404	1,680	0	0		
* Total Personnel	1,651,276	771,309	1,775,767	1,779,767		
Operating Expenses						
520100 Contracted Maintenance	20,547	22,843	118,041	105,561		
520103 Landscape/Grounds Maintenance	3,765	3,194	17,150	19,722		
520200 Contracted Services	12,830	12,305	18,974	21,766		
520230 Pest Control	2,400	0	0	0		
520231 Garbage Pickup Service	7,134	2,973	7,135	7,135		
520233 Towing Service	0	0	870	870		
520241 Refrigerant Disposal & Testing	0	0	350	350		
520702 Technical Currency & Support	600	600	600	600		
521000 Office Supplies	1,244	757	1,315	1,430		
521100 Duplicating	999	321	1,505	1,650		
521200 Operating Supplies	54,559	24,397	61,850	64,000		
522000 Building Repairs & Maintenance	105,505	44,112	128,762	141,638		
522001 Carpet/Floor Cleaning	1,300	11,830	30,000	30,000		
522050 Generator Repair & Maintenance	19,026	652	7,660	7,852		
522200 Small Equipment Repairs & Maintenance	1,393	3,156	6,300	6,300		
522300 Vehicle Repairs & Maintenance	5,151	5,847	10,367	10,367		
522301 Vehicle Repairs-Insurance/Other	0	1,977	0	0		
523200 Equipment Rental	132	47	3,500	3,500		
524000 Building Insurance	3,771	3,891	3,891	3,891		
524100 Vehicle Insurance - 19	13,079	12,915	11,070	11,070		
524101 Comprehensive Insurance	748	949	0	0		
524201 General Tort Liability Insurance	7,505	8,611	9,093	9,093		
524202 Surety Bonds	0	0	330	330		
525000 Telephone	4,927	3,774	5,546	5,546		
525006 GPS Monitoring Charges - 19	3,712	1,237	3,900	3,900		
525020 Pagers and Cell Phones- 16	0	835	4,000	4,182		
525021 Smart Phone Charges - 17	10,867	3,509	11,847	10,708		
525030 800 MHz Radio Service Charges - 2	1,406	172	415	518		
525041 E-mail Service Charges - 17	2,301	785	2,193	2,193		
525100 Postage	12	0	47	47		
525210 Conference, Meeting & Training Expense	1,682	1,661	1,379	2,650		
525230 Subscriptions, Dues, & Books	1,533	501	1,100	1,925		
525240 Personal Mileage Reimbursement	242	30	250	250		
525250 Motor Pool Reimbursement	0	0	50	150		
525357 Utilities - Central Whse./Bldg. Maint.	5,354	2,310	5,800	5,800		
525385 Utilities - Auxiliary Admin. Bldg.	670	285	900	900		
525389 Utilities - Judicial Center	4,770	1,874	4,400	4,400		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expense:						
525400 Gas, Fucl, & Oil	25,249	7,934	24,068	24,068		
525405 Small Equipment Fuel	1,307	845	2,305	2,305		
525430 Emergency Generator Fuel	386	99	3,547	3,547		
525600 Uniforms & Clothing	7,504	3,148	9,385	10,324		
526500 Licenses & Permits	275	411	1,155	1,155		
527040 Outside Personnel	11,490	0	0	0		
538000 Claims & Judgments	0	0	170	170		
538300 Retainage Payable Expense	24,204	0	0	0		
* Total Operating	369,579	190,787	521,220	531,863		
** Total Personnel & Operating	2,020,855	962,096	2,296,987	2,311,630		
Capital						
540000 Small Tools and Minor Equipment	16,902	5,842	16,769	18,446		
540010 Minor Software	0	0	0	900		
All Other Equipment	1,026,317	492,187	1,275,597	1,188,445		
PLC Replacement EOC Switch Gear				79,081		
Rescal Parking lot Judicial Center				17,334		
1/2 Ton Pickup Truck				30,000		
Animal Shelter roof replacement				42,000		
Building Sevices Vacuum Replacements				8,000		
Logistics Building exterior paint				18,000		
Ballpark Road Compound Resurfacing				334,974		
Swansea Public Works roof replacement				4,333		
Administration Building- Fire Sprinkler Flow Sensor				8,500		
Red Bank Exterior Paint				48,508		
Red Bank Crossing exterior wall repair				19,410		
Summary Court pressure washing				27,719		
Vector Control exterior paint				3,850		
Administration Building Carpet Replacement				310,342		
Replacement Mower Wheels				1,570		
ECHW Billygoat Blower				1,178		
Toro 60" 31 HP 6000 SER Mower				10,567		
Personal Computers				2,362		
Laptop Replacement				1,087		
Renovate 14 restrooms Admin Building				193,430		
Building Services Vacuum Replacement				8,000		
Leaf Vacuum				18,200		
** Total Capital	1,043,219	498,029	1,292,366	1,207,791		
*** Total Budget Appropriation	3,064,074	1,460,125	3,589,353	3,519,421		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Administration
- Program 2 - Custodial
- Program 3 - Building Maintenance/Grounds

Objectives:

We have four (4) employees in this area, the Director, Assistant 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. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The Assistant Manager also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program 2: Custodial

Objectives:

Seventeen custodial employees, to include three (3) employees assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 422,765 square feet. There is a supervisor and a senior custodial worker whose responsibility is the supervisor of the custodial staff. As the supervisor and senior custodial are assigned cleaning duties, this does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:

Nineteen employees, to include four (4) assigned to Sheriff's Department (budgeted by Sheriff's Department). We perform complete renovations to county facilities. We provide all maintenance needs including but not limited to: electrical problems, plumbing repairs, build 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 198 buildings and approximately 1,119,503 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 44 acres (of grass) throughout the county.

SERVICE LEVELS

Service Level Indicators:

	Actual FY2018-19	Estimated FY 2019-20	Projected 2021-22
Work Orders Received (Maintenance)	5,205	3,775	6,050
Work Orders Received (HVAC)	1,054	1,071	1,200
Work Order Completed (Maintenance)	4,815	4,029	6,050
Work Order Completed (HVAC)	988	1,132	1,200

Buildings Maintained:

Total Number of Occupied Buildings – 198 @ Approximately 1,119,503 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 – 8	Gym-1

At present, there are 19 maintenance personnel assigned to the above areas. Fifteen of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. Two (2) employees are assigned to grounds maintenance, as well as are two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten (10) members of our staff maintain 1,119,503 square feet, which averages 111,950 square feet per person. This is an average for the two (2) Electricians, two (2) Plumbers, two (2) HVAC Mechanics, one (1) locksmith and three (3) construction workers. The four (4) Sheriff's Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per Sheriff's Department maintenance member.

Buildings Cleaned:

Libraries - 3 Workers Cleans 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, No. Lake Service Center & Swansea Service Center
1 Worker Cleans 29,475 Sq. Ft.
Office Buildings - 7 Workers Cleans 194,139 Sq. Ft.
Red Bank Crossing – 2 Workers Cleans 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Cleans 5,101 Sq. Ft.
Public Safety Buildings (Public Safety Operations Center) – 1 worker Cleans 25,326 Sq. Ft.
Lexington Public Works – 1 worker Cleans 5,388 Sq. Ft.
Fire Operations Center – 1 worker Cleans 6,600 Sq. Ft.
Central Stores – 1 worker Cleans 1,826 Sq. Ft.
Animal Services – 1 worker Cleans 1,824 Sq. Ft.
EMS – 1 worker clean Cleans 2,496 Sq. Ft.
Building Services – 1 worker Cleans 1,816 Sq. Ft.
Logistics - 1 worker Cleans 1,600 Sq. Ft.
* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

This department has no revenues.

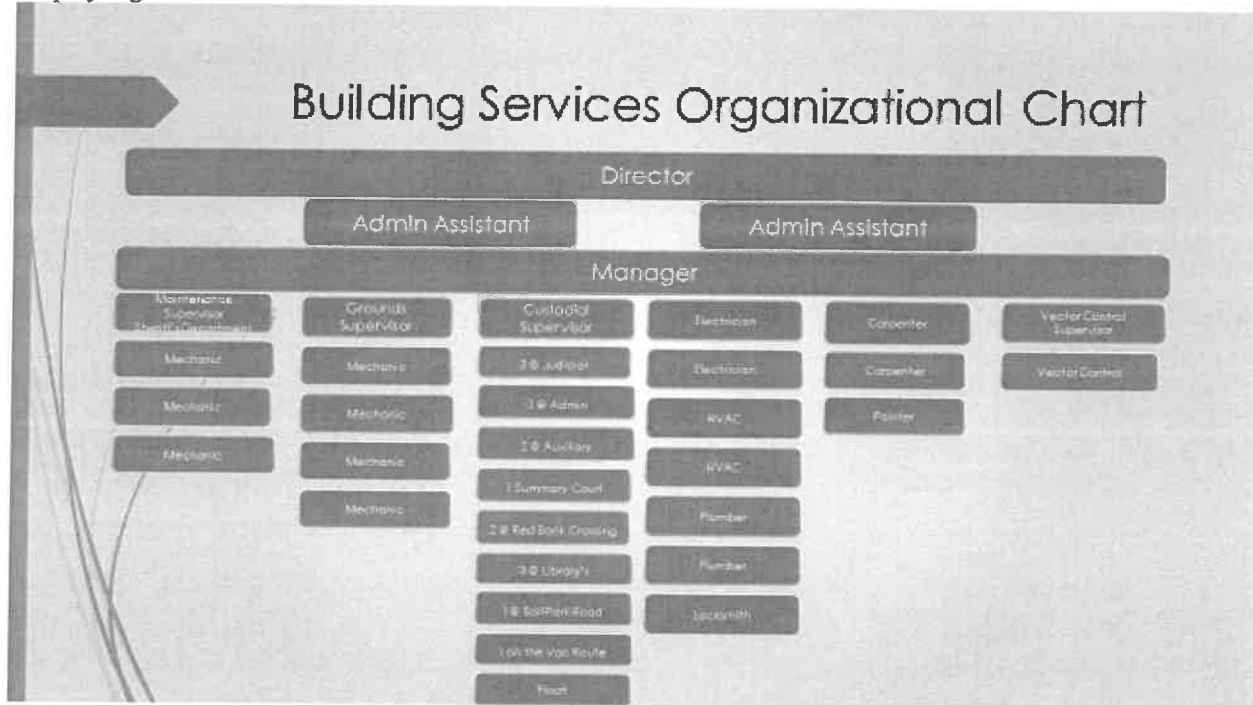
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:
 Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1		1	215
Asst. Manager	1		1	210
Maintenance Supervisor	1		1	209
Grounds Supervisor	1		1	111
HVAC Mechanic	2		2	110
Vector Supervisor	1		1	109
Maint. Asst. III	6		6	109
Const. Asst.	2		2	109
Custodial Supervisor	1		1	109
Maint Asst II	4		4	107
Admin Asst III	2		2	106
Painter	1		1	105
Maint. Asst. I	3		3	105
Sr. Cust. Worker	1		1	105
Custodial Worker	<u>16</u>		<u>16</u>	102
Total Positions	<u>43</u>		<u>43</u>	

All positions are insured. This listing does include positions budgeted by other departments but who are managed by Building Services (Sheriff's Department 3(Grade 109) 1(1 Grade 112) - (3 Library (Grade 102)

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE

\$105,561

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp	<u>\$10,500.</u>
Elevator maintenance - Courthouse - 1 unit \$2,700	
Elevator maintenance - Administration Building - 3 units \$4,800	
Elevator maintenance - Judicial Center - 5 units \$3,800	
 Caraway Fire & Safety	 <u>\$5,118.</u>
Costs to charge and test fire extinguishers:	
Recharging 5 lb extinguishers 275 ea. @ \$5.00 = \$1,375.00	
Recharging 10 lb extinguishers 40 ea @ \$18.00 = \$720.00	
Hydrostatic testing 150 ea @ \$5.00 = \$750.00	
Fire hood testing 4 ea. @ \$50.00 = \$200.00	
Miscellaneous Routine Parts:	
O-Rings 200 ea. @ \$1.00 = \$200.00	
Hoses 25 ea. @ \$5.00 = \$125.00	
Gauges 15 ea. @ \$5.00 = \$75.00	
Handles 15 ea. @ \$6.30 = \$94.50	
Valve Stems 32 ea @ \$9.00 = \$288.00	
Mounting Brackets 25 ea. @ \$5.00 = \$125.00	
 Columbia Fire & Safety	 <u>\$2,950</u>
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.	\$900.00
 Schneider Electric	 <u>\$42,858</u>
Managed services for electrical systems at	
Public Safety Operations Center (Node 1).	\$38,432
STS/PDU Maintenance \$1, 8443 (5%)	
ATS Maintenance (4 hour load bank) \$39.93 (5%)	
Generator Maintenance \$373.50 (5%)	
Square D Equipment Maintenance \$6,417.40 (50%)	
MGE Equipment Maintenance \$14,158.10 (50%)	
On Site Project Management \$9,698.70(50%)	
Powerlogic Equipment Maintenance \$7,559.20 (50%)	
Managed services for electrical systems	
Administration Building (Node 2). \$4,426	
UPS \$1,783.10 (50%)	
Generator Maintenance (4 hour load bank only) \$129.80 (5%)	
Square D Equipment (IR Scan) \$2,512.40 (50%)	
 Now Electric	
Cost to test and service the sewer lift station for the Public Safety Operations Center.	<u>\$720</u>
Lowman Communication	
Cost for maintenance and additions to fire and bugler alarm systems	<u>\$12,305</u>
 PCI	 <u>\$38,800</u>
This account is used for maintenance and monitoring the EOC HVAC and equipment.	

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
Plant Replacements	\$3,500
New Plant Materials	\$2,400
Weed Control	\$2,950
Sprinkler Parts/Misc.	\$2,530
Edging/Gravel/Misc.	\$2,240

520200 CONTRACTED SERVICES **\$19,977**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) \$12,936

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 #1 - Twelve months x \$41.50 = \$498

Treasurer's Office #2 - Twelve Months x \$41.50 x \$498

Museum (3 Buildings) - Twelve months x \$124.50 = \$1,494.

Central Stores - Twelve months x \$31.50 = \$378.

Building Maintenance - Twelve months x \$51.50 = \$618

Judicial Center - Twelve months x \$76.90 = \$923

Auxiliary Admin. Bldg - Twelve months x \$134.50 = \$1,614.

Wellness Center - Twelve months x \$31.50 = \$378.

Coroner's Office - Twelve months x \$59.67 = \$716

Fleet Services - Twelve months x \$76.90 = \$923

Red Bank Crossing - Twelve months x \$41.50 = \$498

Summary Court/Magistrate - Twelve Months x 172.42 = \$2,069

Caraway Fire & Safety \$2,029

Administration Building - Fire Pump Test \$545

Judicial Center - Fire Pump/Backflow \$484.

Public Safety Operations - Fire Pump System \$1,000.

Caraway Fire & Safety \$750.

Auxiliary Building - Fire Pump/Backflow \$250.

Red Bank Crossing - Fire Backflow (2) \$500.

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 \$1,012

3 units (6 plus floors)

6 units (5 or less floors)

520231 GARBARGE PICKUP SERVICE **\$7,135**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina \$7,134.24
Solid waste collections:
 Auxiliary Administration Building - one can \$131.63 x 12 mo. = \$1,579.56
 (Tuesday & Friday)
 Ball Park Road - one can \$131.63 x 12 mo. = \$1,579.56
 (Monday & Wednesday)
 Cayce Magistrate - one can \$68.00 x 12 mo. = \$816.00
 North Lake Service Center - one can \$131.63 x 12 mo. = \$1,579.56
 (Tuesday & Thursday)
 Swansea Svc. Center South - one can \$131.63 x 12 mo. = \$1,579.56
 (Monday & Thursday)

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 **\$1,505**

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

\$64,000

Program 2: 80%

Program 3: 20%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	\$11,500.	Auxiliary Administration Building	\$10,500.
Courthouse	\$7,750.	Judicial Center	\$11,750
Misc. Buildings	\$9,500.	Swansea Svc Center	\$8,000.
Central Stores	\$5,000		

* 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 Surgery Center and the new Animal Barn. 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.

Lowman Communications recommending adding security cellular communicators to the following locations: Treasurer's Office, New Treasurer's Office, Judicial Center, Wellness Center and Coroner's Office. The installation charge is \$175.00 each. They also recommend installing fire cellular communicators at the following locations: Auxiliary Administration Building and Coroner's Office. The installation charge is \$375.00 each. When these are added the monitoring cost will increase \$10.00/monthly for the security communicator and \$20.00/monthly for the fire communicator but we can disconnect the phone lines that are going to these systems.

Otis Elevator recommended upgrading the boards on the (3) TAC 50 elevators at the Judicial Center (\$14,265). These boards are proprietary and only TAC 50 can work on them and they are out of Florida, so if one of the boards go down on the elevators we have to wait for one of their services technicians to become available to help Otis Elevator troubleshoot the issue with the boards. They also recommended purchasing spare modules (\$5,114) for the TAC 50 elevators at the Judicial Center because of their consist failure. We are wanting to keep them on hand at the building because it takes approximately 2 weeks to receive one.

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 \$7,852

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 \$863.09
 Judicial Center – 350 KW – Annual preventative maintenance \$863.09
 Ball Park Road Tower – Annual preventative maintenance \$223.30
 8 Service calls @ 650.00 = \$5,200.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE \$6,300

Program 1: 15%
 Program 2: 30%
 Program 3: 55%

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

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 \$10,757

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
Vehicle 42530 – 19 Chevrolet	\$420.

Program 2:

Vehicle 37005 - 13 Chevrolet Van	\$400.
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Vehicle 40456 - 16 Chevrolet Equinox	\$350.
Program 3:	
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 41309 - 18 Chevy 3500	\$350.
Vehicle 32265 - 09 Ford Van	\$700.
Vehicle 38147 - 14 Chevy 2500 Utility	\$340.
Vehicle 31873 - 09 Ford F150 Pickup	\$662.
Vehicle 41354 - 18 Betterbuilt Trailer	\$750.
Vehicle 42989 - 20 John Deer Tractor	\$480.

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 **\$3,891**

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 **\$9,093**

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 **\$330**

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 = \$4,560
2 lines (voice mail) at \$20.07 (includes tax) = \$40.14 x 12 = \$481.68

525002 PAGERS AND CELL PHONES **\$4,182**

Program 2: 16 flip phones \$20.78 (includes tax) = \$348.48x12=\$4,182

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 **\$10,708**

Program 1: 2 Smart Phones \$49.00 x 2 = 98 x 12 = \$1,178
Program 1: 2 Hot Spots \$10.00 x 2 = \$20.00 x 12 = \$120
Program 3: 16 Smart Phones \$49.00 x 16 x \$784 x 12 = \$9,408

525030 800 MHZ RADIO SERVICE CHARGES **\$518**

Program 1: 2 Radios
Operating cost for 800 MHz radios which are in service at present.

2 radios @ \$259 yr. = \$518

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 **\$2,275**

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
 Mechanical Contractors License HVAC \$350
 Backflow Prevention Recertification \$150
 Pesticide Recertification \$100

525240 PERSONAL MILEAGE REIMBURSEMENT \$250

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT \$150

This account is used when county vehicles are out of service and motor pool vehicles must be used.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. \$5,800

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) \$900

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) \$4,400

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
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525430 EMERGENCY GENERATOR FUEL \$3,547

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil	1600 gallons x \$2.45 per gallon = \$3,920.00
	Administration Building and Judicial Center = \$2,045.00
	Public Safety Operations = \$1,875.00

525600 UNIFORMS & CLOTHING

\$10324

Program 1: \$1,181

Program 2: \$3,725

Program 3: \$3,444

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have thirty employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ \$4,537

Custodial @ \$3,813

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

\$170

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 \$18,446

Program 1: \$691
Program 2: \$3,441
Program 3: \$14,314

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.

EOC – PLC REPLACEMENT

The PLC communicates instructions that switches power to and from the generator during a power loss. It also provides the link that allows Schneider Electric to run status reports on the switch gear. The unit is working properly at this time with no problems. We have been instructed by Schneider that it is now considered out dated and can no longer except updates, and there are no parts available to make any needed repairs. Schneider also informed me they could possibly go another 20 years with no problems but if something does happen it will not be a quick fix. It is my recommendation we add this tour our 2021-2022 budget.

JUDICIAL BUILDING- RESEAL THE PARKING LOT \$17,334

This account will be used to reseal, and stripe the judicial parking lot. The asphalt is starting to crack and in need of repair all striping and signage has faded as well.

SERVICE TRUCK ½ TON \$30,000

This account will be used to purchase one (1) Service Truck we currently have one mechanic without a truck and this hinders productivity, having to put 2 people in the same truck.

ANIMAL SHELTER ROOF REPLACEMENT \$42,000

The roof over the kennel is over 20 years old and is need of replacing, repairs are becoming more frequent.

BUILDING SERVICES – VACUUMS REPLACEMENTS \$8,000

This price includes the purchase of new vacuums for all 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.

LOGISTICS EXTERIOR PAINT \$18,000

This account will be used to paint the exterior of the Logistics Building, this was the old fleet building and when it was renovated the painting was not included in the bid. The paint is peeling and there are numerous holes in the block from years of normal wear and tear.

PARKING LOT REHABILITATION FOR BALLPARK RD. SERVICE COMPOUND \$334,974

This account will be used to fund the rehabilitation of the paved areas, and crush run the areas which are currently sand and dirt located within the Ballpark Rd. Service Compound which houses the following departments: EMS, Central Stores, Building Services, and the Public Safety Logistics facility which is housed in the old Fleet Services Building. Currently, most EMS employees and all Building Services employees are required to park in an unpaved area which leads to issues during rain events due to the mud, as well as contributes to the amount of dirt and dust coming into the air and subsequently the buildings. Additionally, this includes pavement for areas frequently driven on by EMS and Public works which also contribute to the amount of dirt in the air, as well as dirt dragged onto the main road. Existing asphalt is failing, and large crater like potholes have been obstacles for years. Multiple efforts to engage the National Guard Engineering units to assist in this project as a part of their continuing advanced training have been unsuccessful. In the last ten years, large areas of parking space have been cordoned off to no vehicle traffic because of failing sewer infrastructure and soft areas around the EMS Building. Grading and drainage have become problematic for buildings because of this settling and sinking of certain areas and it is a constant battle keeping water moving effectively and not backing up into buildings. In September 2020 EMS moved to Centralized

Deployment and virtually all shift change happens at the EMS Operations Center. This has drastically increased the number of vehicles parking in the compound daily, and the large dirt parking area behind Building Services must be utilized by staff daily. This compound is built on an old C&D landfill and the number of sharp objects rise to the surface of the unpaved areas constantly. EMS purchased large rolling magnets and often sweep the entire area monthly and continue to retrieve metal screws, nails, and other sharp objects from the unpaved portions measured in pounds each month. We are requesting funding to address the failing infrastructure, correct grading, and drainage issues, and pave all parking areas associated with this property.

SWANSEA PUBLIC WORKS ROOF REPLACEMENT **\$4,333**

This account will be used to replace the roof on Swansea Public Works, the existing shingles are beyond repair and appear to be over 20 years old.

ADMINISTRATION – FIRE SPRINKLER FLOW SENSOR

This account will be used to install a needed flow sensor on the fire sprinkler system. This meter will detect any movement of water within the system and sound the alarm when detected. This device has been part of the NFPA fire code for many years.

RED BANK CROSSING EXTERIOR PAINT **\$48,508**

The account will be used to pressure wash and paint the exterior of the building, it is showing signs of wear and paint is peeling in some areas.

RED BANK CROSSING EXTERIOR WALL REPAIR **\$19,410**

This account will be used to repair the exterior of the building on east side. It has extensive damage due to the mortar joints separating cause water to enter the building and damaging the interior walls.

SUMMARY COURT PRESSURE WASHING **\$27,719**

This account will be used to pressure wash and clean the exterior of Summary Court. We completed both Judicial and Admin buildings only enhancing the appearance of this building.

VECTOR CONTROL – EXTERIOR PAINT **\$3,850**

This account will be used to paint the Vector Control the exterior is in desperate need of painting. The paint is peeling and there is evidence of wall damage.

ADMINISTRATION BUILDING CARPET/FLOOR REPLACEMENT **\$310,342**

This account will be used to replace all flooring in the Administration Building. The carpet is old and worn, it is difficult to keep clean and turning loose in spots.

REPLACEMENT MOWER WHEELS **\$1,570**

This account will be used to replace the worn mower wheels with new ones.

BILLY GOAT BLOWER **\$1,178**

This account will be used to purchase a Billy goat blower. This blower would be used mainly to help blow leaves in parking lots and the runway at Lexington Airport. It would allow us to blow more of the parking lots before vehicles started to arrive. When vehicles start arriving we have to pull out and return another day

TORO 60" 31HP 600 SER MOWER **\$10,567**

This account will be used to replace one of our older mowers.

BUILDING SERVICES – (3) F1A PC REPLACEMENTS **\$2,553**

This account will be used to fund the replacement of (3) PC's as recommended by IS.

BUILDING SERVICES – (1) F3 LAPTOP REPLACEMENT **\$1,087**

This account will be used to fund the replacement of (1) Laptop as recommended by IS.

ADMINISTRATION BUILDING- RESTROOM RENOVATION **\$193,430**

This account will be used to renovate 12 public restrooms on floors 1-6 and 2 staff restrooms in the basement.

BROWN COMPLETE VAC **\$18,200**

This account will be used to purchase a vac system that would allow us to vacuum the falling leaves and debris in parking lots and would replace the worn out pull behind cyclone leaf rake. Using this vac system would pick up the mulch and leaves and put them into a trash container. This would save us time and allow us to bag and remove leaves and debris from the site more efficiently.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - ~~2020-21~~
2021-22

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)	2020-21	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	35,000		
** Total Capital		35,500	0	0
*** Total Budget Appropriation		135,330	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Two additional ground crew members

If approved we can take over Red Bank Lawn Maintenance the contract amount runs \$30,000+ a year

With a growing, strong county comes a much greater work load, the addition of two more full time ground maintenance employees could give our revered county a much nicer appearance. It has become a challenge to maintain even basic land management with the current man power we have. Just the in-town crew (that has two people) have a responsibility to cut the grass, pick up trash and debris, weed eat, edge beds and concrete, blow down these areas and parking lots, apply herbicides and insecticide including fire ants, trim hundreds of trees and bushes, install and maintain mulch, maintain miles of irrigation with over 100 repairs last year, keep storm water drains clear and open, pressure washing buildings and sidewalks, various drainage issues, cleaning gutters, etc. These tasks are performed on Administration building, Judicial, summary, all the museum and auxiliary administration. This can be extremely challenging for two people to accomplish in a timely manner even when conditions are perfect. The outskirt crew (two people as well) has the same work description that has buildings scattered all over the county. these structures are as followed- Batesburg public works, Batesburg Magistrate, Edmund landfill/ LCSD shooting range, Oak Grove Magistrate, Cayce/ West Columbia Magistrate, Irmo Magistrate, St. Andrews substation, Pelion airport, South Region LCSD, Swansea service center, Swansea public works, Chapin public works, Bundrick island, Gaston fire tower, All of Lexington public works, EOC/911, Fleet services, Animal services, Gymnasium, Chapin substation, All of ball park road easement and outlying fields and grass parking areas and drainage areas. With this schedule comes with additional driving time, even with a planned route for maximum proficiency. Increasing, heavy traffic also bogs down the truck and trailer adding additional time to the route.

At the end of the day equipment must be removed from the truck and trailer and stowed inside under lock and key. Then the truck and trailer is stowed after trash and debris is emptied. This process is reversed every morning by attaching trailers to the trucks and loading everything needed for that days tasks. Fueling trucks and equipment are done separately due to different fuel types. Small engines require an ethanol free gasoline which is stowed and mixed with two cycle oil in fuel cans. Another aspect is family vacations and any other issues requiring time off including surgery/medical. There was a stomach virus that infected every person on grounds in August, the average time out was two days on average for a week and a half we never recovered fully on catching up on that missed time. This leaves only one person to run the route which is already strained to a maximum with two people. Work orders are another particularly difficult subject to handle especially during "cutting season" which is mid-March – early November. With such a limited work force there is no adequate resources to even attempt the majority of these requests with any efficiency and often have to be broken up in phases or passed to another tradesman. Routine maintenance of equipment is critical for maximum dependability and longevity and is performed by the grounds crew. There is not near enough rain days during work hours to do this without having a scheduled day depending on what the manufacture requires at how many hours for what procedure. There can be some flexibility in realistic aspect but in fear of potentially damaging precious equipment not a lot of flexibility can be given. Mechanical failure can be another beast that can plaque even the most highly maintained, quality equipment. The grounds crew usually repairs these failures ourselves in our effort to save not only time but

money. Sending equipment to the shop in the summer often takes 2-3 weeks depending on how backed up they are and how difficult it is to obtain the part or part(s). Sometimes we have limited options forcing the broken piece to be taken to the small engine shop which will cost approx. \$85.00 per hour if it requires specialty tools or expertise.

With the addition of two more grounds employees we can't completely correct all the above that was stated but we could certainly address a large percentage. In closing, four grounds employees are not near enough to give our beloved county the minimum appearance it deserves We are asking for two full time employees to assist in reducing these deficiencies and giving better appearance which everyone wants to achieve. Any help would be greatly appreciated! Thank you for your consideration is bring the county closer to basic standards.

Program:

Objectives:

Service Standards:

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

New Position

Object Expenditure Code Classification	Maintenance Supervisor Band 112	BUDGET		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel				
510100 Salaries & Wages		45,490		
511112 FICA Cost		3,480		
511113 State Retirement		7,078		
511120 Insurance Fund Contribution		7,800		
511130 Workers Compensation		2,097		
* Total Personnel		65,945		
Operating Expenses				
521000 Office Supplies		0		
521100 Duplicating		0		
521200 Operating Supplies		0		
524201 General Tort Liability Ins.		0		
525600 Uniforms & Clothing		0		
* Total Operating		0		
** Total Personnel & Operating		65,945		
Capital				
540000 Small Tools & Minor Equipment		0		
** Total Capital		0		
*** Total Budget Appropriation		65,945	0	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Maintenance Supervisor

The maintenance supervisor will be responsible for 8 FTE's and 2 addition FTE's in the winter for a total of 10 employees. He will be responsible for all daily work orders and maintenance projects, he will assist in performance evaluations and over all day to day operation of the maintenance crew. Since my arrival we have taken on more in house maintenance projects such as changing out HVAC units. We can only do this because I hired Licensed HVAC Mechanics, saving the county thousands of dollars that would have gone to sub-contractors. One example; we changed out 4 units at the Auxiliary Building with our in house crew, by doing this we saved \$16,000 on this one project and there has been many other projects. This type of work requires experienced supervision that can be on site daily. Right now I only have one manager that's trying to do jobs I assign him and be the supervisor, with little time to spend on finding ways for the department to be proactive and find energy savings.

Program:

Objectives:

Service Standards:

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000
 Division: General Services
 Organization: 111300 - Building Services

New Position

Object Expenditure Code Classification	Construction Supervisor Band 112	BUDGET		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel				
510100 Salaries & Wages		45,490		
511112 FICA Cost		3,480		
511113 State Retirement		7,078		
511120 Insurance Fund Contribution		7,800		
511130 Workers Compensation		2,097		
* Total Personnel		65,945		
Operating Expenses				
521000 Office Supplies		0		
521100 Duplicating		0		
521200 Operating Supplies		0		
524201 General Tort Liability Ins.		0		
525600 Uniforms & Clothing		0		
* Total Operating		0		
** Total Personnel & Operating		65,945		
Capital				
540000 Small Tools & Minor Equipment		0		
1/2 Ton Truck		30,000		
** Total Capital		30,000		

***** Total Budget Appropriation**

95,945

0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Construction Supervisor

The Construction Supervisor will supervise all county construction and renovation projects. There are currently 3 FTE's and 2 additional FTE's in the winter months for a total of 5 employees. Since my arrival we have taken on numerous construction projects saving the county around \$500,000, as follows. \$100,000 on the judicial parking arms, \$150,000 on the Animal Services Surgery Building, \$200,000 on the Animal Services Barn as well as many other smaller projects. Right now I supervise the renovation projects, as well as my duties as Department Director. We have proven we can add the extra staff and still save the county money. I ask that you approve these two position and this is number one and number two on my request for this year's budget.

Program:

Objectives:

Service Standards:

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

ON-CALL PAY

Building Service has to provide 24 hour a day 7 day a week service for the county. In order for me to legally ask our staff to carry their phone is to have on call pay. We maintain 198 buildings covering 1,119,503 sq. ft. We have to be ready to return to work on a moment's notice this includes weekends and all holidays. I am asking we pay \$50 per week for on call pay. This comes to \$2,600 annually excluding taxes.

Program:

Objectives:

Service Standards:

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Pay Band Change

I currently have an electrician that was hired as a Mechanic II. All other trade mechanics are III's I am asking to move the position from a 107 to a 109, which will bring him from a mechanic II to a Mechanic III. This equates to a \$330 increase in pay. The employee is contemplating retirement in 2 years, with his current pay band it is going to be difficult to replace him.

Program:

Objectives:

Service Standards:

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 18	898,360	409,992	902,981		
510200 Overtime	7,888	5,432	0		
511112 FICA Cost	63,391	29,173	69,078		
511113 State Retirement	123,803	52,411	149,534		
511120 Insurance Fund Contribution - 18	140,400	70,200	140,400		
511130 Workers Compensation	37,653	17,363	39,097		
511213 State Retirement - Retiree	9,598	4,368	0		
* Total Personnel	1,281,093	588,939	1,301,090	1,301,090	
Operating Expenses					
520219 Water and Other Beverage Service	20	0	100	100	
520231 Garbage Pickup Services	504	210	540	540	
520233 Towing Services	100	0	150	150	
520702 Technical Currency & Support	31,885	28,711	38,345	40,755	
520703 Computer Hardware Maintenance	1,152	1,296	1,296	1,296	
521000 Office Supplies	565	235	1,500	1,800	
521100 Duplicating	581	354	828	828	
521200 Operating Supplies	5,549	1,023	5,000	5,000	
522000 Building Repairs & Maintenance	3,859	172	3,000	4,500	
522200 Small Equipment Repairs & Maintenance	8,759	2,754	8,000	8,000	
522201 Fuel Site Repair & Maintenance	11,133	11,387	23,000	23,000	
522300 Vehicle Repairs & Maintenance	3,229	326	5,450	5,540	
523200 Equipment Rental	2,876	1,088	3,368	2,888	
523205 Uniform Rentals	9,650	4,095	10,140	10,647	
524000 Building Insurance	5,458	5,632	5,632	5,801	
524100 Vehicle Insurance - 7	5,105	4,920	4,920	4,920	
524201 General Tort Liability Insurance	2,345	2,665	2,814	2,814	
524900 Data Processing Equipment Insurance	160	160	175	175	
525000 Telephone	3,334	1,639	3,572	3,572	
525003 Data Line Charges	0	0	2,081	3,120	
525004 WAN Services	912	304	960	960	
525006 GPS Monitoring Charges	1,424	475	1,424	1,424	
525020 Pagers and Cell Phones	1,278	434	1,440	1,440	
525021 Smart Phone Charges - 2	1,424	443	1,440	1,440	
525030 800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	
525031 800 MHz Radio Maintenance Charges - 4	353	0	353	353	
525041 E-mail Service Charges - 6	516	183	602	774	
525210 Conference, Meeting & Training Expense	183	0	1,695	2,500	
525230 Subscriptions, Dues, & Books	100	0	200	200 200	
525240 Personal Mileage Reimbursement	316	0	351	342	
525306 Utilities - Fleet Services	29,550	24,258	33,000	33,000	
525400 Gas, Fuel, & Oil	11,178	3,898	13,386	11,270 11,240	
525405 Small Equipment Fuel	0	0	100	50	
525600 Uniforms & Clothing	1,770	1,787	1,826	2,087	
526500 Licenses & Permits	5,000	1,000	5,050	5,350	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend.	2020-21 Amended	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Con't Operating Expense:						
528201 Parts/Oil Inventory Clearing	84	0	3,000	3,000	3,000	
528299 Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	3,000	
528310 Reimbursable Mechanics Tools	13,710	12,436	14,000	14,000	14,000	
* Total Operating	166,874	113,057	198,550	203,418		
** Total Personnel & Operating	1,447,967	701,996	1,499,640	1,504,508		
Capital						
540000 Small Tools & Minor Equipment	4,484	2,421	7,000	7,000		0
540010 Minor Software	0	0	8,483	0		0
All Other Equipment	10,065	9,456	51,869	0		0
** Total Capital	14,549	11,877	67,352	7,000		
*** Total Budget Appropriation	1,462,516	713,873	1,566,992	1,511,508		

SECTION V-PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 960 vehicles and equipment. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow constructions and landfill equipment as well as emergency vehicles consisting of patrol vehicles, ambulance units and all types of fire apparatus. Fleet operates and maintains all of the ten fixed 24 hour refueling sites county wide as well as the three mobile fuel trucks that Public Works and Solid Waste 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 Program.

Service Level Indicators	FY 2018-2019 Actual	FY 2019-2020 Actual	FY 2020-2021 Estimated	FY 2021-2022 Projected
Work Orders Processed	4453	4176	4350	4400
Gasoline Dispensed Total, including OS agencies, GALLONS	587,845	583,894	625,000	625,000
Diesel Dispensed Total including OS agencies, GALLONS	596,363	584,211	590,000	590,000
Airport Fuel, Aviation, GALLONS	28,595	19,666	27,554	32,000
Fleet Miles Driven	92,220,626	9,515,556	10,355,734	11,195,900
Fleet Size	910	925	950	960

SECTION V1. =- SUMMARY OF REVENUES

Fleet Services collects revenue from performing in house GM warranty, the sale of it is generated waste oil and the sale of scrap metal.

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General Fund

Organ. #: 111400

Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees	Actual Fees FY 2019-20	Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Total	
						Estimated Fees FY 2021-22	Proposed Fee Change
469309	Sale of Waste Oil		\$ 398	0	0	0	0
469305	Sale of Scrap Metal		\$ 200	\$ 250	\$ 250	\$ 200	\$ 200
465910	GM warranty revenue			\$ 4,011	\$ 25,000	\$ 10,000	\$ 10,000

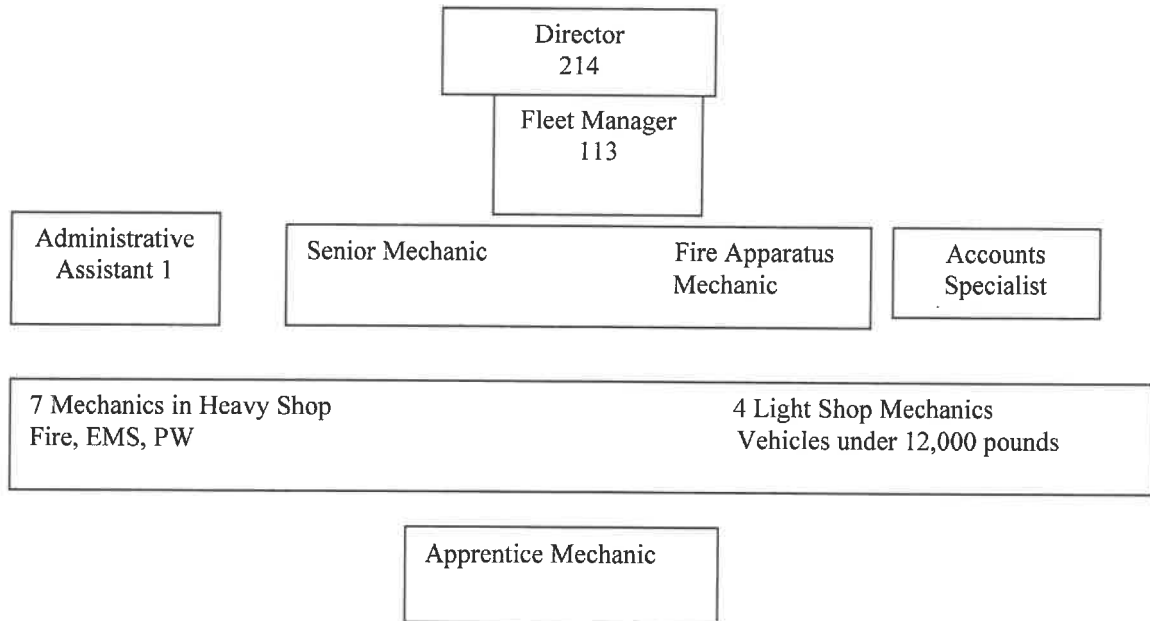
SECTION V1. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent		Total	Grade
	Position	General		
Director of Fleet Services	1	1	1	214
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	18	18	18	

All these positions require insurance.

Display organizational flowchart:



SECTION V1. C - LINE ITEM NARRATIVES

520219 – PROFESSIONAL WATER AND BEVERAGE SERVICE **\$100**

This account will fund the cost for a drinking cooler for the shop employees. The amount requested is based upon the previous year consumption

520231 GARBAGE PICKUP SERVICE **\$540**

This account will fund the cost from contracted trash. Disposal services per established contracts. The amount requested represents 12 months of service. Rate of \$42 per month x 12 months = \$504 + tax +\$539.28

520233-TOWING SERVICE **\$150**

This amount will fund the cost from towing of Fleet Services equipment in the event of a breakdown.

TECHNICAL CURRENCY SUPPORT **\$40,755** ~~**\$40,754.63**~~

This account will fund the annual support service cost related to the fleet software systems 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 cost related to support the eight fuel and two 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 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 \$6071.62

Fuel Master Support- \$17,850
\$1275.00 per unit x 10 = \$12,750
\$1275.00 per unit x 3 mobile = \$3,825
\$1275.00 for Airport system- \$1,275

CAT ET for two laptops- \$2,300
Cummins Pro for two laptops- \$2450
International Service Maxx- \$800
Ford VCM Software- \$ 1025
Mitchell on Demand- \$2595
GM GDS2- \$3,400 with including GM Comm Interface PKG
Dodge Witech Subscription-\$1,650
Dodge Tech Authority- \$1,800
Dodge CAS Annual Support-\$400
CAS Flash Token-\$350
A3 Communications \$63.00

520703 FIREWALL ANNUAL MAINTENANCE **\$1296**

This account will fund the cost of the Firewall Maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

521000- OFFICE SUPPLIES **\$1800**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. This cost is substantially higher than last year due to the cost of toner for several printers used within Fleet Services that were put into services last

521100 – DUPLICATING

\$828

This account is used for duplicating needs by Fleet. This based on the monthly usage 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 Department. These items include but not limited to, shop rags, nuts, bolts, fasteners, electrical connectors, sire, tape, wheel balancing weights, valve stems, tire plugs, brass fitting, oil dry, paper products, car wash supplies, small batteries. These items are too small to be billed back to the department so they are under this account. This is one of the most important accounts in the operations of Fleet Services.

522000- BUILDING REPAIRS AND MAINTENANCE

\$4,500

This account is used to fund the repairs and maintenance of the Fleet Services Building. To include parts and repairs To the car wash and the (5) waste oil burning furnaces.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$8,000

To be used on maintenance and replacement parts for equipment used in the shop such as wheel balancers, brake drum lathe, air tools, tire machine, jacks, lifts, analyzers, shop computers, wash rack, welders, torches, air compressors etc. 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 construction of new fleet facility which will have many more vehicles 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

\$23,000

This account is used for 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 cost 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 system operating. DHEC compliance cost are also paid from this fund. It is also 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 also budgeting for the expenses with this account for the fuel sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, Swansea Public Works and East Region Service Center. The County Landfill will continue to support their own site as well as the Pelion Airport and the LCSD will support Gibson Road site as they are nearly the sole users. This cost are estimated to be right at \$13,400 per year. In addition to these cost are new DHEC mandated cost to test the integrity of the Veeder Root systems at each fuel site annually. The cost are estimated at \$1,200 per site x 8 sites= \$9,600.

522300 - VEHICLE REPAIRS & MAINTENANCE

\$5,540

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot.

523200 EQUIPMENT RENTAL **\$2,888**

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 @ \$290.00 = 1,740.00
Brake Cleaning Machine: 6 Services for 1 machine @ \$120.00 = \$720.00
13 Cylinders @ \$32.86/mo X 12 mo. = \$427.18

523205 – UNIFORM RENTAL **\$10,647**

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 \$204.75 per week x 52 = \$10,647.00

524000 - BUILDING INSURANCE **\$5801**

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

524100 - VEHICLE INSURANCE **\$4,920**

This is to fund liability insurance coverage for the eight vehicles at Fleet Services. The actual cost is \$615 per vehicle. Figures received from Risk Management (8 vehicles @ \$615).

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,814**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager.

524900- DATE PROCESSING EQUIPMENT INSURANCE **\$175**

This fund will covers cost for lighting damage and other types of damage to the computer and monitoring systems.

525000 – TELEPHONE **\$3,572**

This account funds the monthly service and equipment rentals for the phone lines at Fleet Services that support our facility as well as the eight fuel sites. Cost charges provided by Information Services

525003- DATA LINE T-1 SERVICE CHARGE **\$3120**

This account will fund the cost of providing new data line T-1 Services charges for Fleet Building. Cost charges provided by Information Services.

525004- WAN SERICES **\$960**

This account will fund the cost of providing WIFI internet access via 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 12months = \$959.76

525006- GPS MONITORING CHARGES

\$1,424

This accounts will cover the cost of monitoring for seven GPS monitoring devices. These devices are currently installed in seven Fleet Service vehicles for dispatching and monitoring location and use of vehicles.

\$16.95 per unit x 7x12 months= \$1,423

525020-PAGERS AND CELL PHONES

\$1,440

This account covers 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 officers, department heads, and the County Administrator from the scene of incident location.

6x \$20 a month x 12 months= \$1440

525021-SMART PHONE CHARGES

\$1,440

This account funds the phone service for the Director and Fleet Manager cell phones.

2 phones @ \$60.00 x 12 months- \$1,440

5250300- 800 MHz RADIO CHARGES

\$2,812

This account funds the monthly airtime service and charges for 4 800 MHz radios which are used in key emergency response maintenance vehicles. Breakdown of each respective radio charges is found in Appendix A-3

525031- 800 MHz RADIO MAINTENANCE CHARGES

\$353

This account will fund the maintenance contract cost for repairs to the 4 800 MHz radios operated within Fleet Services per Public Safety. Breakdown of maintenance on Appendix A-3

525041 - E-MAIL SERVICE CHARGE

\$774

To pay for E-Mail service for six employees @ \$10.75 per month = \$10.75 x 5 = \$64.5 x 12 months=\$645.

525210 CONFERENCE MEETINGS AND TRAINING EXPENSE

\$2,500

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 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 able to be used to fund competency testing as administered by ASE,(National Institute of Automotive Services) and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing in additional training. The 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

Fleet Manager Conference \$1,500

525230- SUBSCRIPTIONS, DUES AND BOOKS **\$200**

This account funds the purchase of reference manuals and technical publications related to the operations 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 coarse manuals for the ASE and EVT Certification programs.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$342**

This account funds the reimbursement mileage rate when personal vehicles are used.
Estimate of 610 miles @ .56 per mile

525306 - UTILITIES **\$33,000**

This an estimated cost based on the costs of the 2019/20 & 2020/21

525400 - GAS, FUEL, & OIL **\$11,240**

This account funds the costs of fuel and oil for the eight vehicles operated by Fleet Services. Anticipated costs are

7 Gasoline vehicles

5,820 gallons @ \$1.65 fuel= \$9603

5820-gallons-@ \$.02- oil= \$116.40

Total- \$9719.40

1 Diesel vehicles

800 gallons @ \$1.85 fuel= \$1480

800 gallons @ \$.05 oil= \$40

Total-\$1520

Total for gasoline and oil-\$11,240

525405- SMALL EQUIPMENTAL FUEL **\$50**

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 & CLOTHING **\$2087**

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 \$ 130 x 15=\$1950 + tax = 2,087.00

526500- LINCENSES AND PERMITS **\$5350**

This account funds the costs of the underground storage tank registration fees required each year the four tanks at Fleet Services. The present charge is \$500.00 per tank per tank x 4 tanks plus a mobilization fee of \$50=\$2050 Fleet is now also budgeting for the 1 tank at Northlake Fire Department, 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 Services Center= 6 tanks @\$550 each =\$3300 plus Fleet @ \$2050= \$5350

528201- PARTS AND OIL INVENTORY CLEARING **\$3000**

This account funds the cost 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

528310 REIMBURSEMENT OF MECHANICS TOOLS

\$14,000

This account funds the cost of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets and this account is used to maintain these tools in a state of operational readiness.

14 Mechanics @ \$1000 each= \$14,000

APPENDIX 1 LISTING OF VEHICLES

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 use in the Fleet Services shop that has a useful life of 2 years or less. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, drop lights, small jacks, stands, drills, drill bits, transmission jack, and handheld diagnostic tools. These items would normally be identified on an as needed basis when a tool or low cost piece of equipment fails or is no longer cost effective to repair.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2020-21 Expenditure	2021-22 Expend. (Dec)	2021-22 Amended (Dec)	BUDGET		
					2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel							
510100	Salaries & Wages - 14	571,215	261,174	776,444	776,444		
510200	Overtime	6,203	1,765	0	0		
511112	FICA Cost	41,852	19,151	59,398	59,398		
511113	State Retirement	77,444	35,393	128,579	136,344		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	13,137	5,832	15,560	21,352		
511213	State Retirement-Retiree	4,372	699	0	0		
	* Total Personnel	823,423	378,614	1,089,181	1,102,738		
Operating Expenses							
520100	Contracted Maintenance	0	0	2,116	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	433	103	700	700		
520233	Towing Service	0	0	225	225		
520300	Professional Services	0	0	17,500	35,000		
520702	Technical Currency & Support	13,719	3,000	13,800	13,800		
521000	Office Supplies	2,720	1,508	3,500	4,500		
521100	Duplicating	1,023	196	2,000	2,200		
521200	Operating Supplies	1,501	137	2,500	2,500		
522000	Building Repairs & Maintenance	670	620	3,500	7,000		
522200	Small Equipment Repairs & Maintenance	21	0	500	1,000		
522300	Vehicle Repairs & Maintenance	2,094	362	5,000	5,000		
524000	Building Insurance	2,164	2,229	2,229	2,296		
524100	Vehicle Insurance - 8	6,150	5,198	4,920	4,920		
524101	Comprehensive Insurance	0	360	0	371		
524201	General Tort Liability Insurance	1,913	1,866	1,970	1,922		
524202	Surety Bonds - 14	0	0	140	0		
525000	Telephone	3,256	1,583	4,212	3,942		
525004	WAN Service Charges	66	0	300	600		
525006	GPS Monitoring Charges	1,864	678	1,632	1,632		
525020	Pagers and Cell Phones - 2 PTT	890	174	900	600		
525021	Smart Phone Charges - 12	6,761	2,346	10,680	11,160		
525041	E-mail Service Charges - 14	1,613	774	1,806	1,848		
525100	Postage	439	40	600	600		
525210	Conference, Meeting & Training Expense	826	395	10,160	12,700		
525230	Subscriptions, Dues, & Books	964	1,070	3,235	2,825		
525240	Personal Mileage Reimbursement	0	0	150	224		
525250	Motor Pool Reimbursement	0	0	500	784		
525323	Utilities - Public Works Complex	5,798	2,252	8,000	8,280		
525400	Gas, Fuel, & Oil	10,431	2,139	14,657	14,136		
525600	Uniforms & Clothing	1,533	375	2,500	3,000		
535000	Storm & Disaster Relief	0	0	500	500		
	* Total Operating	67,227	27,783	120,810	146,759		
	** Total Personnel & Operating	890,650	406,397	1,209,991	1,249,496		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2020-21 Expenditure	2021-22 Expend. (Dec)	2021-22 Amended (Dec)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend Approved
Capital						
540000	Small Tools & Minor Equipment	749	177	1,500	<u>2,000</u>	
540010	Minor Software	0	0	0	<u>1,500</u>	
	All Other Equipment	134,618	11,165	29,341	<u>34,461</u>	
** Total Capital		135,367	11,342	30,841	<u>37,961</u>	

***** Total Budget Appropriation** 1,026,017 417,739 1,240,832 1,287,457

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22**

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>	2021-22 Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	1,500
3	EA.	F2A - REPLACEMENT ADVANCED COMPUTER	7,284
1	EA.	PUBLIC WORKS CONFERENCE ROOM	27,177

**** Total Capital (Transfer Total to Section I and IA) \$37,961**

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration of Engineering, Maintenance/Transportation, Stormwater Divisions

The Department of Public Works consists of three divisions: Administration & Engineering (14 employees); Transportation (89 employees); and Stormwater Management (6 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 615 ± miles of County dirt roads and drainage
- Maintenance of 655 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Maintenance of 220 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits / other permits

1. **Director** - Oversees all divisions of the Department (Administration & Engineering, Transportation, and Stormwater Management) 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

	2016	2017	2018	2019	2020
Received	6,287	7,395	8,352	8,689	8,851
Completed	4,978	6,474	7,201	7,334	6,470
Outstanding	1,309	921	1,151	1,355	2,381

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 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
Total Public Road Mileage	2,743	2,751	2,761	2,768	2,781
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,232	1,240	1,250	1,257	1,270
Paved County Maintained	584	611	623	633	655
Unpaved County Maintained	648	629	627	624	615

The road mileage maintained by the Public Works Department has increased 8% in the last ten years from 1,179 miles to 1,270 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 over 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

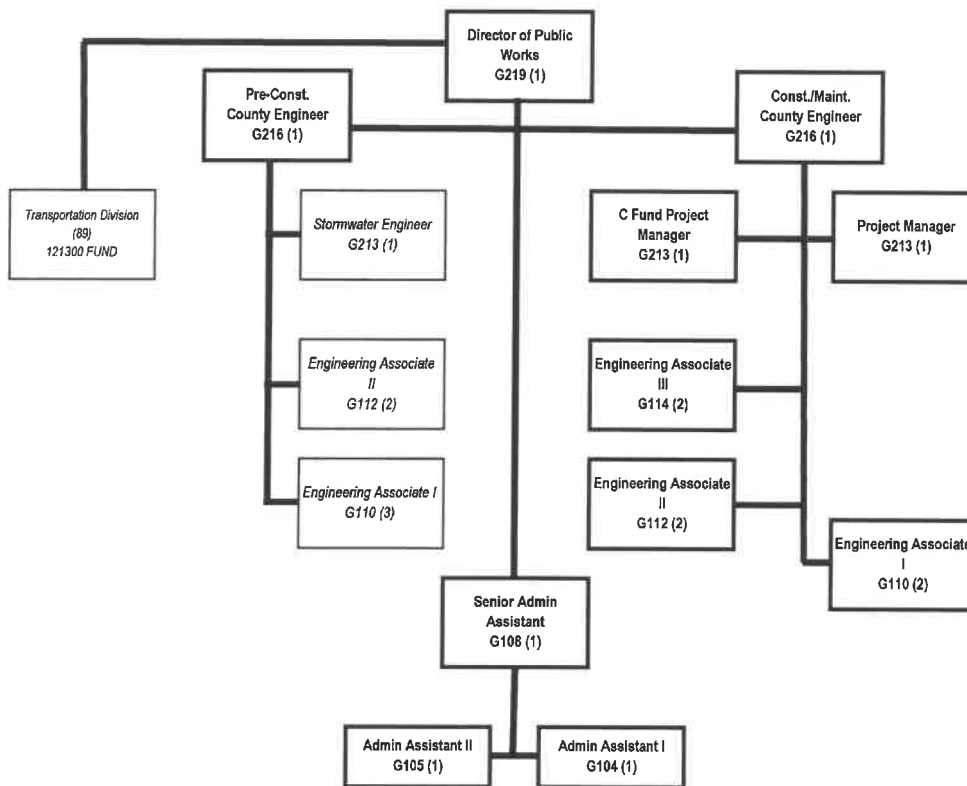
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:	Full-time equivalent	
Job Title	General Fund	Grade
Director	1	219
County Engineer	2	216
Project 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 14 of these positions are Full Time Equivalent (FTE) and 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 Coll	2 ea@	\$1,400.00	=	\$2,800
ArcGIS Desktop Basic Maintenance	3 ea@	\$300.00	=	\$900
ArcGIS Desktop Advanced 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.

524000 - BUILDING INSURANCE \$2,296

3% over expenditures thru Dec. 2020

524100 - VEHICLE INSURANCE \$4,920

Based on per vehicle rate of \$615.00 for 8 vehicles = \$4,920.00

524101 - COMPREHENSIVE INSURANCE \$371

5% over expenditures thru Dec. 2020

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2021-22 BUDGET REQUEST

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,922**
 5% over expenditures thru Dec. 2020

524202 - SURETY BONDS **\$0**
 Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.
 Rate is \$10 per each FTE 10 FTEs @ \$10.00 = \$100.00

525000 - TELEPHONE **\$3,942**
 Basic service charges on 15 land lines, including 1 fax machine:
 14 land lines with voicemail @ \$22.00 per month for 12 mon = \$3,696.00
 1 landline fax machine \$20.50 per month for 12 mon = \$246.00
Total = \$3,942.00

525006 - WAN SERVICE CHARGES **\$600**
 Monthly charges on
 2 Cable box @ \$25.00 per month for 12 months = \$600.00

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 **\$600**
 Basic cellular charges for PTT for Admin. Staff
 2 Push-to-talk @ \$25.00 per month for 12 months = \$600.00

525021 - SMART PHONE CHARGES **\$11,160**
 Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.
 12 Smart phones @ \$65.00 per month for 12 mon = \$9,360.00
 11 Hot Spots @ \$10.00 per month for 12 mon = \$1,320.00
 1 Jet Pack for GPS @ \$40.00 per month for 12 mon = \$480.00
\$11,160.00

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.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE \$12,700

For CEU's, certifications, recertification, and training:

SCDHEC CEPSCI Certification	1	ea@	\$395	=	\$395
SCDHEC CSPR Certification	1	ea@	\$395	=	\$395
Post-Construction BMP Inspector Certification	2	ea@	\$245	=	\$490
SCDOT Pre-Highway Construction Course (Asphalt, Earthwork & Base Course Technician)	1	ea@	\$2,500	=	\$2,500
			Subtotal	=	\$3,780

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.
 Yearly Subscription for Web based training

Estimated cost = \$2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$2,825

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 surveying and platting of property in Lexington County. Meetings held monthly.

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.

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00

Dues for Professional Land Surveyor membership

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2021-22 BUDGET REQUEST

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$224**

To reimburse employees for use of personally owned vehicles for County business.

Estimate 400 miles @ \$0.560 per mile = \$224.00

525250 MOTOR POOL REIMBURSEMENT **\$784**

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 @ \$0.560 per mile = \$784.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **\$8,280**

Estimated utilities based on	50%	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 **\$14,136**

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. @ \$1.90 per gal for 12 months = \$14,136.00

525600 - UNIFORMS AND CLOTHING **\$3,000**

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.

**** Total Operating (Transfer Total to Section I and IA)** **\$146,759**

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.

3 EA. F2A - REPLACEMENT ADVANCED COMPUTER **\$7,284**

Replacements per T.S. recommendations. Replace LC40652 (C. Elmore), LC40653 (M. Taylor), LC40654 (S. Alexander) with Dell Precision Tower 5820 Computer

Dell Precision Tower 5820 Computer with Windows 10 Intel Xeon 4 Core CPU Processor 16 GB RAM 600 GB SAS 15,000 Rpm HD NVIDIA Quadro P2200 5 GB RAM DVD+/-RW Drive DP to VGA Adapter 5 yr warranty

$$3 @ \$2,428.00 = \$7,284.00$$

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)** **\$37,961**

COUNTY OF LEXINGTON

GENERAL FUND NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Public Works

Organization: 121100 - Engineering

County Engineer changed to Deputy Director

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	(1) County Engineer	(1) Deputy Director			
Personnel					
510100 Salaries & Wages - 1	73,659	78,816	5,157		
511112 FICA Cost	5,635	6,029	394		
511113 State Retirement	12,935	13,840	905		
511120 Insurance Fund Contribution	7,800	7,800	0		
511130 Workers Compensation	2,026	2,167	141		
* Total Personnel	102,055	108,653	6,598	0	
Operating Expenses					
* Total Operating			0	0	
** Total Personnel & Operating			6,598	0	
Capital					
** Total Capital			0	0	
*** Total Budget Appropriation			6,598	0	

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Public Works

Organization: 121100 - Engineering

Stormwater Management (121400) MOVE TO Engineering (121100)

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>			
	No deletions	(6) Positions	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel					
510100 Salaries & Wages - 6	0	298,314	298,314		
511112 FICA Cost	0	22,821	22,821		
511113 State Retirement	0	52,384	52,384		
511120 Insurance Fund Contribution	0	46,800	46,800		
511130 Workers Compensation	0	8,204	8,204		
* Total Personnel	0	428,523	428,523	0	
Operating Expenses					
520219 Water and other Beverage Service	0	432	432		
520702 Technical Currency & Support	0	2,400	2,400		
521000 Office Supplies	0	3,150	3,150		
521100 Duplicating	0	150	150		
521200 Operating Supplies	0	3,500	3,500		
522300 Vehicle Repairs & Maintenance	0	5,000	5,000		
524000 Building Insurance	0	409	409		
524100 Vehicle Insurance -5	0	3,075	3,075		
524201 General Tort Liability Insurance	0	681	681		
524202 Surety Bonds - 6	0	0	0		
525000 Telephone-1	0	264	264		
525006 GPS Monitoring Charges -5	0	1,020	1,020		
525021 Smart Phone Charges-6	0	4,560	4,560		
525041 Email Service Charges - 6	0	792	792		
525100 Postage	0	500	500		
525210 Conference, Meeting, Training Expens	0	7,195	7,195		
525230 Subscriptions, Dues, & Books	0	100	100		
525250 Motor Pool Reimbursement	0	1,120	1,120		
525323 Utilities - Public Works Complex	0	8,280	8,280		
525400 Gas, Fuel, & Oil	0	12,968	12,968		
525600 Uniforms & Clothing	0	1,950	1,950		
* Total Operating	0	57,546	57,546	0	
** Total Personnel & Operating	0	486,069	486,069	0	

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Public Works

Organization: 121100 - Engineering

Stormwater Management (121400) MOVE TO Engineering (121100)

	Capital				
540000	Small Tools & Minor Equipment	0	2,500	2,500	
	** Total Capital	0	2,500	2,500	0 _____

	*** Total Budget Appropriation	0	488,569	488,569	0 _____
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Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 89	2,770,830	1,444,705	3,406,159	3,406,159		
510199 Special Overtime	58,172	13,950	0	0		
510200 Overtime	200,000	103,596	260,571	0		
511112 FICA Cost	407,143	195,432	564,060	260,571		
511113 State Retirement	694,200	347,100	694,200	598,122		
511120 Insurance Fund Contribution - 89	232,615	120,185	280,015	694,200		
511130 Workers Compensation	310	346	0	282,030		
511213 State Retirement - Retiree	10,879	6,687	0	0		
* Total Personnel	4,374,149	2,232,001	5,205,005	5,241,082		
Operating Expenses						
520100 Contracted Maintenance	114,144	97,950	390,431	180,740		
520105 Right of Way Cutting/Clearing	361,526	0	412,203	400,000		
520200 Contracted Services	31,227	19,087	157,658	80,000		
520231 Garbage Pickup Service	0	329	790	790		
520233 Towing Service	0	151	1,000	1,000		
520302 Drug Testing Services	1,180	80	2,530	2,530		
521000 Office Supplies	3,422	1,420	3,500	4,000		
521200 Operating Supplies	19,782	10,087	35,000	35,000		
521600 Road & Drainage Materials	445,296	369,601	2,707,159	1,726,500		
521601 Sign Materials	46,464	14,673	50,000	70,000		
522000 Building Repairs & Maintenance	1,581	755	7,500	7,500		
522050 Generator Repairs & Maintenance	554	363	2,000	2,000		
522100 Heavy Equipment Repairs & Maint.	180,890	80,100	449,109	350,000		
522200 Small Equipment Repairs & Maint.	3,759	475	4,000	4,000		
522300 Vehicle Repairs & Maintenance	117,976	53,604	150,000	170,000		
523200 Equipment Rental	129	46	5,000	5,000		
524000 Building Insurance	4,863	5,009	5,009	5,009		
524100 Vehicle Insurance - 60	35,367	35,670	35,055	36,900		
524101 Comprehensive Insurance	674	225	38,198	237		
524201 General Tort Liability Insurance	35,529	40,370	42,631	42,631		
524202 Surety Bonds - 89	0	0	890	0		
525000 Telephone	2,463	1,232	2,766	2,940		
525004 WAN Service Charges	3,396	1,403	3,315	3,315		
525006 GPS Monitoring Charges	10,034	3,480	11,628	17,952		
525020 Pagers and Cell Phones -65	15,656	5,385	19,500	19,500		
525021 Smart Phone Charges - 24	10,800	4,916	21,600	21,600		
525030 800 MHz Radio Service Charges - 26	18,858	3,256	8,735	8,840		
525031 800 MHz Maintenance Contracts - 33	60	0	0	0		
525041 Email Service Charges - 24	1,688	838	3,168	3,168		
525100 Postage & Parcel Delivery Charges	21	6	1,200	1,200		
525210 Conference, Meeting & Training Exp	12,346	25,287	62,976	64,350		
525230 Subscriptions, Dues, & Books	0	1,278	2,039	1,500		
525250 Motor Pool Reimbursement	0	0	230	224		
525320 Utilities - Maint. Camp 2 - Swansea	3,874	2,140	4,900	6,000		
525321 Utilities - Maint. Camp 3 - B/L	4,419	1,704	4,800	5,400		
525322 Utilities - Maint. Camp 4 - Chapin	3,724	1,531	4,380	4,380		
525323 Utilities - Public Works Complex	9,683	4,597	14,000	18,000		
525325 Utilities - Maint. Camp 5 - Fairview	0	0	5,100	5,100		
525400 Gas, Fuel, and Oil	316,757	115,515	431,000	492,855		
525405 Small Equipment Fuel	182	78	680	690		

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	27,071	10,114	30,000	40,000		
526500 Licenses & Permits	0	86	0	1,000		
538000 Claims & Judgments (Litigation)	23,992	2,898	3,000	3,000		
538300 Retainage Payable	1,759	0	0	0		
* Total Operating	1,871,146	915,739	5,134,680	3,844,851		
** Total Personnel & Operating	6,245,295	3,147,740	10,339,685	9,085,933		
Capital						
540000 Small Tools & Minor Equipment	2,112	3,993	15,849	17,500		
540010 Minor Software	890	0	0	1,000		
All Other Equipment	2,669,856	169,594	2,099,410	1,933,797		
** Total Capital	2,672,858	173,587	2,115,259	1,952,297		
Road & Infrastructure Improvements						
5R0115 Oak Hill Road	0	3,244	86,000	0		
5R0237 Taylor Drive	15,832	0	1,760	0		
5R0240 Banbury Road	6,137	0	1,129	0		
5R0241 Chimney Swift Lane	3,995	0	1,502	0		
5R0242 Kirkbrook Court	0	0	1,359	0		
5R0247 Crouch Court	801	0	1,296	0		
5R0248 Lillian Street	0	0	50,309	0		
5R0249 Harmon Street	3,028	0	0	0		
5R0261 Nel La Lane	18,000	0	0	0		
5R0262 Hayes Crossing Road	0	0	100,000	250,000		
5R0263 Crout Place Road	0	0	91,405	250,000		
**Total Road & Infrastructure Improvemen	47,793	3,244	334,760	500,000		
Transfer						
814400 P/W Bridge Construction Fund	0	0	0	3,500,000		
** Total Transfers	0	0	0	3,500,000		
*** Total Budget Appropriation	8,965,946	3,324,571	12,789,704	15,038,230		

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>
Organization #	<u>121300</u>	Organization Title:	<u>PUBLIC WORKS/TRANSPORTATION</u>
Program #	<u>1</u>	Program Title:	<u></u>

BUDGET
FY 2021-22
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	\$17,500
	MINOR SOFTWARE	\$1,000
1 EA	TRENCH ROLLER	\$33,000
1 EA	NEW MINI EXCAVATOR	\$60,000
1 EA	REPLACEMENT FUEL TRUCK	\$180,000
1 EA	REPLACEMENT BACKHOE	\$120,000
2 EA	REPLACEMENT SLOPEMOWERS	\$360,000
1 EA	NEW 1 TON PICKUP WITH DUMP BED	\$56,532
1 EA	NEW EXCAVATOR	\$170,000
1 EA	REPLACEMENT 1 TON PICKUP	\$45,000
1 EA	NEW BUSHHOG	\$10,000
3 EA	REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$750,000
2 EA	REPLACEMENT JUMPING JACK / TAMPER	\$7,000
3 EA	NEW 1 TON PICKUP	\$135,000
1 EA	NEW SECURITY GATE ACCESS CONTROL	\$3,000
1 EA	F7 - REPLACEMENT B&W USB PRINTER	\$265
2 EA	REPLACEMENT CHAINSAWS	\$2,000
2 EA	REPLACEMENT POLESAWS	\$2,000

**** Total Capital (Transfer Total to Section I and IA) \$1,952,297**

1 EA ARCHERS LANE ROAD BRIDGE #2 \$1,800,000

1 EA ARCHERS LANE ROAD BRIDGE #1 \$1,700,000

**** Total Capital (Transfer Total to Section I and IA) \$3,500,000**

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 1,270 miles of County-maintained roads, of which 615 miles are dirt roads and 655 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 615 ± miles of County dirt roads and drainage
- Maintenance of 655 ± 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 Manager and Assistant Superintendents who oversees the activities within this division.

	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) separate crews for work related duties as well as regional coverage, listed below:

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

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2021-22 BUDGET REQUEST

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 III
- 1 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 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>
Total Public Road Mileage	2,743	2,751	2,761	2,768	2,777
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,232	1,240	1,250	1,257	1,266
Paved County Maintained	584	611	623	633	645
Unpaved County Maintained	648	629	627	624	621

The road mileage maintained by the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,270 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

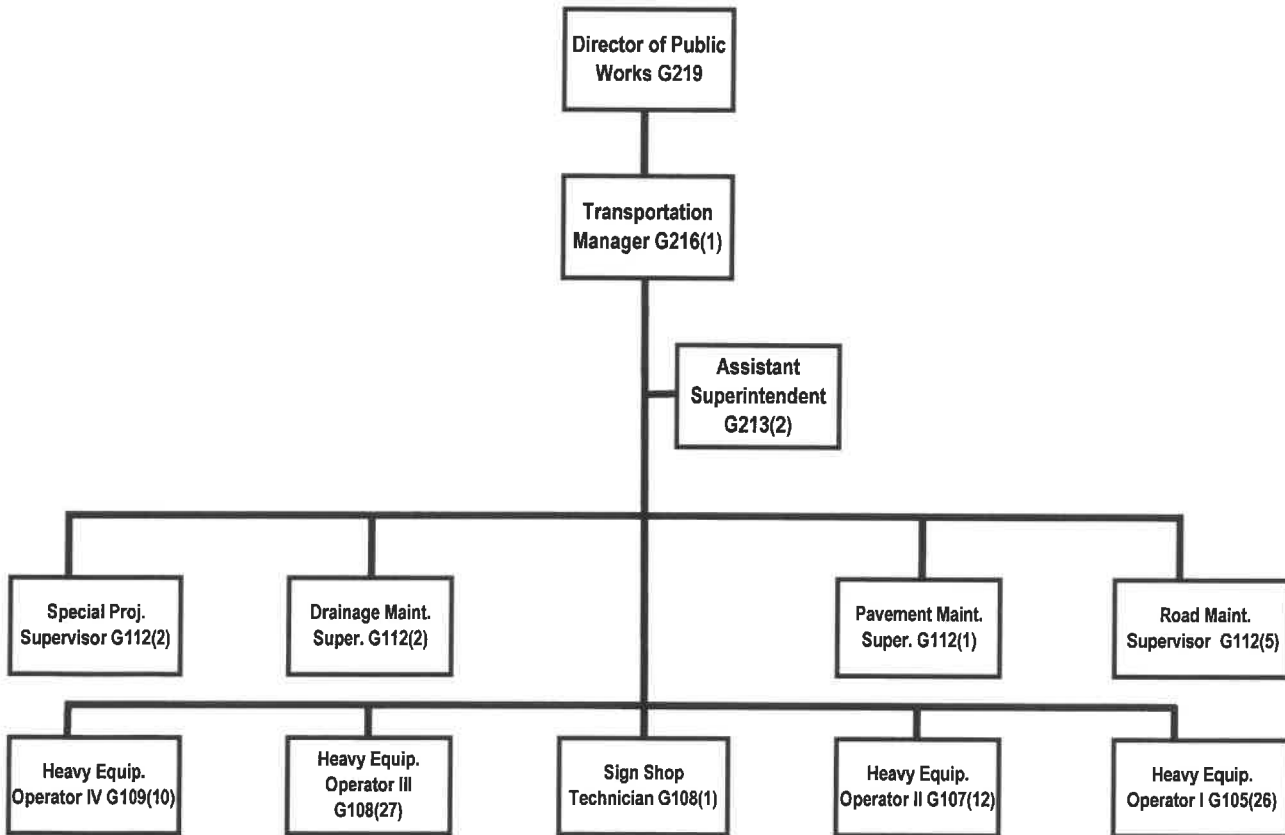
Not Applicable

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 89 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$180,740

Contracted Pond maintenance, approx. 213 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

Contracted 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

520231 – GARBAGE PICKUP SERVICE \$790

520233 – TOWING SERVICES \$1,000

Estimating \$1,000 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES \$2,530

Required by USDOT 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
		<u>\$1,980</u>
Allow 10 extra drug tests @ \$40 for new hires / accidents=		\$400
And 10 extra alcohol tests @ \$15 for new hires / accidents=		\$150
		<u>\$2,530</u>

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 \$1,726,500

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:

4,500 tons of asphalt @ \$65	per ton =	\$292,500	(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)
6,000 tons of fill/base @ \$8	per ton =	\$48,000	(sand clay for road base and maintenance)
78,125 tons of stone @ \$16	per ton =	\$1,250,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
		<u>\$1,726,500</u>	

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2021-22 BUDGET REQUEST

521601 – SIGN MATERIALS **\$70,000**

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 four (4) 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.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$170,000**

Line item covers maintenance and repairs of dump trucks (24), pickups (20), water trucks (4), 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 **\$36,900**

Based on 60 road vehicles @ \$615.00 each = \$36,900.00

524101 – COMPREHENSIVE INSURANCE **\$237**

Budgets as 5% over expenditures through December 2020.

524201 - GENERAL TORT LIABILITY INSURANCE **\$42,631**

Based on \$479.00 for 89 positions.

524202 – SURETY BONDS **\$0**

Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE 89 FTEs @ \$10.00 = \$890.00

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2021-22 BUDGET REQUEST

525000 – TELEPHONE **\$2,940**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, one (1) at Fairview and one (1) at Chapin. There are eight (8) lines in the division.

6 land lines with voicemail @	\$22.00	per month for 12 months =	\$1,584.00
2 land lines with voicemail @	\$56.50	per month for 12 months =	\$1,356.00
Total =			\$2,940.00

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 **\$17,952**

Monitoring charges on 88 GPS units.

88 GPS monitoring @	\$17.00	per month for 12 months =	\$17,952.00
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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 **\$8,840**

800MHz Radios are for Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety. 6 full service and 20 on a Storm Account for use during 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 =			\$8,840.00

525031 – 800 MHZ RADIO MAINTENENCE 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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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 - CAGC & Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) of SC Annual Conference, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For CEU's, certifications, recertification, and training:

SCVMA Conference -	5	@	\$1,000	=	\$5,000.00
APWA Conference	4	@	\$1,000	=	\$4,000.00
					<u>\$9,000.00</u>

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 \$1,500

To cover the membership cost for Carolinas Associated General Contractors of America(AGC). Carolinas AGC membership offers training for safety and training programs. Examples are OSHA 10, Work Zone Safety, Road Construction and Confined Space Awareness.

525250 – MOTOR POOL REIMBURSEMENT \$224

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate	400	miles @	\$0.56	per mile =	\$224.00
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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>

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2021-22 BUDGET REQUEST

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 =	\$5,100.00

525400 – GAS, FUEL AND OIL **\$492,855**

Estimate	15,000	gals of gasoline @	\$1.90	per gallon =	\$28,500.00
Estimate	200,000	gals of diesel fuel@	\$2.25	per gallon =	\$450,000.00
					\$478,500.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					\$14,355.00
					\$492,855.00

525405 – SMALL EQUIPMENT FUEL **\$690**

Estimate	200	gals of gasoline @	\$3.00	per gallon =	\$600.00
Estimated annual oil, fluids, miscellaneous, etc. cost =					\$90.00
					\$690.00

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 pants. Estimate is based on historical expenditures and employee input.

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

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.	
1 EA. TRENCH ROLLER	\$33,000
Public Works recommends purchasing one (1) new Trench Roller. This will allow staff to safely meet OSHA Standards to compact deep and narrow cuts.	
1 EA NEW MINI EXCAVATOR	\$60,000
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. REPLACEMENT FUEL TRUCK	\$180,000
Fleet Services recommends replacing one (1) fuel truck. One 2006 Sterling LT9500 (co#2860) with 205,671 miles.	
1 EA. REPLACEMENT BACKHOE	\$120,000
Fleet Services recommends replacing one (1) backhoe. One 1997 John Deere 310E (co#19894) with 3,677 hours.	
2 EA. REPLACEMENT SLOPEMOWERS	\$360,000
Fleet Services recommends replacing one (1) 2007 New Holland slopemower (co#30552) and one (1) 2007 Challenger Brushcutter (co#30887) due to age and condition of the slopemower and brushcutter.	
1 EA. NEW 1 TON PICKUP WITH DUMP BED	\$56,532
Public Works recommends purchasing one (1) new 1 TON pickup with dump bed. This will allow staff to patch potholes with asphalt or cold patch in neighborhoods without having to drive dump trucks.	
1 EA. NEW EXCAVATOR	\$170,000
Public Works recommends purchasing one (1) new 28,000 lb excavator to be used to keep up the maintenance of all the County's drainage systems. Placement of new drainage systems is on the increase and this piece of equipment would be ideal for placement of these new drainage systems.	
1 EA. REPLACEMENT 1 TON PICKUP	\$45,000
Fleet Services recommends replacing one (1) 2010 Ford F-350 Crew Cab (Co#32847) with 147,760 miles. Includes 1 Ton Crew Cab, Utility Body, winch and accessories	
1 EA. NEW BUSHHOG	\$10,000
Public Works recommends purchasing one (1) eight (8) foot Bush Hog for the Fairview Maintenance District. This will help allow them to mainatin right of way in their district.	
3 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$750,000
Fleet Services recommends replacing three (3) motorgraders: 2012 John Deere 670G (co#36312) with 6,715 hours, 1998 Caterpillar 12H (co#20468) with 16,500 hours, and 2013 John Deere 670G (co#37790) with 7,437 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.	
2 EA. REPLACEMENT JUMPING JACK / TAMPER	\$7,000
Public Works recommends replacing two (2) Jumping Jacks/Tampers due to age and condition of existing Jumping Jack/Tampers.	

3 EA. NEW 1 TON PICKUP **\$135,000**
 Public Works recommends purchasing three (3) new 1 TON pickup trucks for transportation staff to use as follow vehicles during cutting of right of way, getting to job site as well as checking service requests.

1 EA. NEW SECURITY GATE ACCESS CONTROL **\$3,000**
 Public Works recommends installing a new gate access control for the Public Works Swansea Camp. The access control will be tied into the Lexington County access system for Buliding Services.

1 EA. F7 - REPLACEMENT B&W USB PRINTER **\$265**
Replacement per T.S. recommendations. Replace LC#PRNIS27684 with HP LaserJet Pro MFP M227fdw.
 HP LaserJet Pro MFP M227fdw Black & White USB Printer, Input 260 std / 260 max Output 150 std / 150 max, Speed Up to 28 ppm, Duplex Yes, Memory 256 MB

2 EA. REPLACEMENT CHAINSAWS **\$2,000**
 Public Works recommends replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **\$2,000**
 Public Works recommends replacing two (2) polesaws due to age and condition of the saws.

**** Total Capital (Transfer Total to Section I and IA)** **\$1,952,297**

TRANSFER REQUEST

1 EA ARCHERS LANE ROAD BRIDGE #2 **\$1,800,000**
 Replacement of Archers Lane Road Bridge #2 in accordance with the Bridge Improvement Plan. Cost includes engineering,

1 EA ARCHERS LANE ROAD BRIDGE #1 **\$1,700,000**
 Replacement of Archers Lane Road Bridge #1 in accordance with the Bridge Improvement Plan. Cost includes engineering,

**** Total Transfer (Transfer Total to Section I and IA)** **\$3,500,000**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

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)	2021-22	2021-22	2021-22
Object Expenditure Code	Classification		Admin. Asst. I	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	0	28,746	28,746		
511112	FICA Cost	0	2,199	2,199		
511113	State Retirement	0	5,048	5,048		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	0	89	89		
	* Total Personnel	0	43,882	43,882	0	
Operating Expenses						
521200	Operating Supplies	0	150	150		
524201	General Tort Liability Insurance	0	42	42		
525020	Pagers and Cell Phones	0	300	300		
525041	Email Service Charges	0	132	132		
525000	Telephone	0	264	264		
	* Total Operating	0	888	888	0	
	** Total Personnel & Operating			44,770	0	
Capital						
540000	Small Tolls & Minor Equipments	0	300	300		
540010	Minor Software	0	461	461		
	All Other Equipment	0	957	957		
	** Total Capital	0	1,718	1,718	0	
*** Total Budget Appropriation				46,488	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 41% increase in Work Orders received over the past 5 years going from 6,287 in 2016 to 8,851 in 2020. 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 has 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 staff's work as well as looking at the work orders before assigning them to a crew member to complete. Having an Administrative Assistant 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	105
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 **\$42**

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 line 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 **\$264**

Basic service charges on 1 land line

1 land line w/ vm @	\$22.00	per month for 12 months =	\$264.00	
		Total =	\$264.00	

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 **\$957**

Dell OptiPlex 5480 F1A Standard PC All in One Computer and Monitor

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-2022

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
					2021-2022 Requested	2021-2022 Recommend	2021-2022 Approved
Personnel							
510100	Salaries & Wages - 6	285,351	138,765	298,314	298,314		
510200	Overtime	954	768	0	0		
511112	FICA Cost	20,358	10,139	22,821	22,821		
511113	State Retirement	42,191	19,225	49,401	52,384		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	5,944	2,971	6,288	8,204		
	* Total Personnel	401,598	195,268	423,624	428,523		
Operating Expenses							
520219	Water and other Beverage Service	297	55	432	432		
520702	Technical Currency & Support	1,000	1,000	2,400	2,400		
521000	Office Supplies	909	221	3,150	3,150		
521100	Duplicating	326	62	150	150		
521200	Operating Supplies	363	24	2,500	3,500		
522300	Vehicle Repairs & Maintenance	1,183	408	3,500	5,000		
524000	Building Insurance	387	397	397	409		
524100	Vehicle Insurance -5	3,690	3,844	3,075	3,075		
524201	General Tort Liability Insurance	648	737	778	681		
524202	Surety Bonds - 6	0	0	60	0		
525000	Telephone-1	241	120	264	264		
525006	GPS Monitoring Charges -5	1,017	339	1,020	1,020		
525021	Smart Phone Charges-6	3,436	1,209	3,900	4,560		
525041	Email Service Charges - 6	1,097	430	792	792		
525100	Postage	0	0	500	500		
525210	Conference, Meeting, Training Expense	1,580	0	6,095	7,195		
525230	Subscriptions, Dues, & Books	350	85	100	100		
525250	Motor Pool Reimbursement	12	0	1,150	1,120		
525323	Utilities - Public Works Complex	6,622	2,716	8,280	8,280		
525400	Gas, Fuel, & Oil	5,178	1,814	11,500	12,968		
525600	Uniforms & Clothing	1,153	125	1,950	1,950		
	* Total Operating	29,489	13,586	51,993	57,546		
	** Total Personnel & Operating	431,087	208,854	475,617	486,069		

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year 2021-2022

Fund: 1000
 Division: Public Works
 Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
					2021-2022 Requested	2021-2022 Recommend	2021-2022 Approved
	Capital						
540000	Small Tools & Minor Equipment	269	20	2,500	2,500		
540010	Minor Software	0	0	0	0		
	** Total Capital	269	20	2,500	2,500		
	*** Total Budget Appropriation	431,356	208,874	478,117	488,569	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2021-2022**

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>	2021-2022 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools and Minor Equipment	2,500
	Minor Software	0
	** Total Capital (Transfer Total to Section III)	2,500

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 121400

Organ. Name: Public Works Stormwater Management

Budget

Revenue Code	Fee Title	Actual Fees 2018-19	Actual Fees 2019-20	11/30/2020 Year-to-Date 2020-21	Anticipated Fiscal Year Total 2020-21	Units of Service	Current Fee	Current Total Estimated Fees 2021-2022	Proposed Fee Change	Total Proposed Estimated Fees 2021-2022
437800	Stormwater Review Inspection Fees	528,727	621,147	494,183	988,366			965,400		
437600	Copies	870	0	519	519			750		
438100	Signage Fees	17,248	9,557	4,040	9,696			13,317		
452151	MS4 Municipal Portion of Professional Services	151,662	28,980	0	144,900			149,053		

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, USACE, 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New Commercial Permits	157	102	143	167	149
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	27	26	17	22	24
Revised Subdivision Permits	0	0	21	30	13
County Road Permits	5	3	3	7	5
Agricultural Permits	5	N/A	N/A	N/A	N/A
Single Family Permits	2	6	6	14	7
Individual Lot NOI	135	141	119	104	127
No Fee Permit		1	0	1	0
Totals:	331	279	309	345	325

SECTION VI. – LINE ITEM NARRATIVES

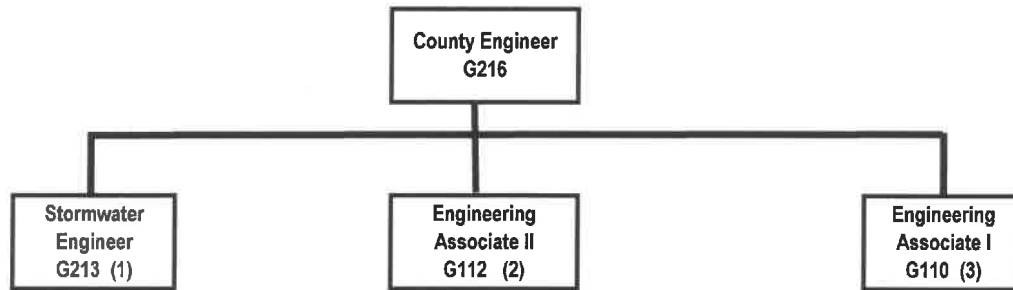
SECTION VI. A. - LISTING OF REVENUES

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	<u>3</u>	<u>3</u>	<u>3</u>
Total Positions	6	6	6

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	ArcGIS Desktop	\$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 \$409

3% over expenditures thru Dec. 2020 $1.03 \times 397 = 409$

524100 - VEHICLE INSURANCE-5 \$3,075

Based on per vehicle rate of \$615.00 for 5 vehicles = \$3,075.00

524201 - GENERAL TORT LIABILITY INSURANCE \$681

5% over expenditures thru Dec. 2020 $1.05 \times 648 = 680.4$

524202 - SURETY BONDS-6 \$0

Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.

Rate is \$10 per each FTE 6 FTEs @ \$0.00 = \$0.00

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 \$4,560

Six smart phones and Hot spots so inspectors can connect to internet while in the field.

6	Smart phones @	\$55.00	per month for 12 months =	\$3,960
5	Hot Spot @	\$10.00	per month for 12 months =	\$600
				\$4,560

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 **\$7,195**

Required for CEU's, Certifications, and Recertification

Various online classes for SCAHM Recertification	1 ea@	\$50	=	\$50
SCDHEC CEPSCI Certification	1 ea@	\$395	=	\$395
SCDOT Pre-Highway Construction Course (Asphalt, Earthwork & Base Course Technician)	1 ea@	\$2,500	=	\$2,500
				Subtotal = \$2,945

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 **\$1,120**

Estimate 2,000 miles @ \$0.56 per mile = \$1,120.00

525323 - UTILITIES/PUBLIC WORKS COMPLEX **\$8,280**

Estimated utilities based on 50% of building capacity.

Electricity – Mid Carolina	\$550.00	per month for	12 mths =	\$6,600.00
Water – Blue Granite Water Con	\$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 **\$12,968**

Gas for five (5) vehicles used by staff for field work . Based on information provided by Fleet Service.

560 gals / mo. @ \$1.90 per gal for 12 months = \$12,768.00
 5 oil change x 2 twice a year @ \$20 = \$200.00

525600 - UNIFORMS & CLOTHING **\$1,950**

Shirts with logo, work boots, high visibility safety vest, 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
** Total Capital (Transfer Total to Section I and IA)	\$2,500

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater

Stormwater Management (121400) MOVE TO Engineering (121100)

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	(6) Positions	No Additions			
Personnel					
510100 Salaries & Wages - 6	298,314	0	(298,314)		
511112 FICA Cost	22,821	0	(22,821)		
511113 State Retirement	52,384	0	(52,384)		
511120 Insurance Fund Contribution	46,800	0	(46,800)		
511130 Workers Compensation	8,204	0	(8,204)		
* Total Personnel	428,523	0	(428,523)		0
Operating Expenses					
520219 Water and other Beverage Service	432	0	(432)		
520702 Technical Currency & Support	2,400	0	(2,400)		
521000 Office Supplies	3,150	0	(3,150)		
521100 Duplicating	150	0	(150)		
521200 Operating Supplies	3,500	0	(3,500)		
522300 Vehicle Repairs & Maintenance	5,000	0	(5,000)		
524000 Building Insurance	409	0	(409)		
524100 Vehicle Insurance -5	3,075	0	(3,075)		
524201 General Tort Liability Insurance	681	0	(681)		
524202 Surety Bonds - 6	0	0	0		
525000 Telephone-1	264	0	(264)		
525006 GPS Monitoring Charges -5	1,020	0	(1,020)		
525021 Smart Phone Charges-6	4,560	0	(4,560)		
525041 Email Service Charges - 6	792	0	(792)		
525100 Postage	500	0	(500)		
525210 Conference, Meeting, Training Expense	7,195	0	(7,195)		
525230 Subscriptions, Dues, & Books	100	0	(100)		
525250 Motor Pool Reimbursement	1,120	0	(1,120)		
525323 Utilities - Public Works Complex	8,280	0	(8,280)		
525400 Gas, Fuel, & Oil	12,968	0	(12,968)		
525600 Uniforms & Clothing	1,950	0	(1,950)		
* Total Operating	57,546	0	(57,546)		0
** Total Personnel & Operating	486,069	0	(486,069)		0

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater

Capital			
540000 Small Tools & Minor Equipment	2,500	0	(2,500)
** Total Capital	2,500	0	(2,500)

***** Total Budget Appropriation** **488,569** **0** **(488,569)**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - Administration

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Personnel						
510100	Salaries & Wages - 2	119,048	53,413	121,308	121,308	
510200	Overtime	0	0	0	0	
511112	FICA Cost	8,918	4,007	9,280	9,280	
511113	State Retirement	3,453	1,413	4,391	4,391	
511114	Police Retirement	16,616	7,024	18,238	18,238	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130	Workers Compensation	2,701	1,216	2,689	2,689	
	* Total Personnel	166,336	74,873	171,506	171,506	
Operating Expenses						
520200	Contracted Services	0	17,980	17,980	9,500	
520300	Professional Services	0	0	1,000	1,000	
521000	Office Supplies	704	969	1,000	1,000	
521100	Duplicating	274	166	250	250	
521213	Public Education Supplies	734	0	800	800	
522000	Building Repairs & Maintenance	50	3,521	44,644	5,500	
522300	Vehicle Repairs & Maintenance	1,503	0	500	1,266	
524000	Building Insurance	347	1,286	1,286	1,325	
524100	Vehicle Insurance - 1	615	615	615	615	
524201	General Tort Liability Insurance	759	872	921	967	
524202	Surety Bond	0	0	20	0	
525000	Telephone	741	514	722	722	
525004	WAN Service Charge	494	152	480	480	
525006	GPS Monitoring Charges	203	67	204	204	
525021	Smart Phone Charges	628	167	648	648	
525030	800MHz Radio Service Charges - 1	668	289	703	703	
525031	800MHz Maintenance Charges - 1	0	0	0	0	
525041	E-mail Service Charges - 2	258	86	258	258	
525090	Other Communication Charges	0	0	0	0	
525100	Postage	39	0	30	30	
525110	Other Parcel Delivery Service	4	0	0	0	
525210	Conference, Meeting & Training Expense	0	62	6,500	4,500	
525230	Subscriptions, Dues, & Books	378	0	871	1,064	
525240	Personal Mileage Reimbursement	18	21	50	50	
525250	Motor Pool Reimbursement	0	0	150	145	
525319	Utilities - 911 Communications Cntr/EOC	12,470	4,946	12,500	12,808	
525375	Utilities - Training & Shelter	0	1,506	20,000	20,000	
525400	Gas, Fuel & Oil	971	371	1,087	910	
525600	Uniforms & Clothing	393	196	500	500	
525700	Employee Service Awards	0		450	450	
529906	Grant Contingency	0		17,122	0	
	* Total Operating	22,251	33,786	131,291	65,695	
	** Total Personnel & Operating	188,587	108,659	302,797	237,201	
Capital						
540000	Small Tools & Minor Equipment	558	0	533	1,000	
540010	Minor Software	0	0	0	0	
	All Other Equipment	38,065	0	0	0	
540XXX	HVAC Replacement	0	0	0	68,000	
540XXX	Roof Replacement	0	0	0	80,000	
	** Total Capital	38,623	0	0	149,000	
	*** Total Budget Appropriation	227,210	108,659	302,797	386,201	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # <u>1000</u>	Fund Title: <u>General</u>
Organization # <u>131100</u>	Organization Title: <u>Emergency Services Administration</u>
Program # <u>1</u>	Program Title: <u>Emergency Services Administration</u>

BUDGET
2021-22
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
540010	Minor Software	0
540XXX	Roof Replacement	80,000
540XXX	HVAC Replacement	68,000
** Total Capital (Transfer Total to Section III)		149,000

SECTION V – PROGRAM OVERVIEW

EMERGENCY SERVICES ADMINISTRATION

Summary of Programs:

PROGRAM 1: 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.

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.

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 January 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 January 2020-December 2020, CCRI program received 2,227 total calls to the crisis line and had a total of 4,077 contacts with Lexington county residents. Of these calls, 689 (30.9%) were from law enforcement agencies requesting assistance with a psychiatric emergency. The CCRI team responded onsite or through telehealth to 826 of these calls (752 onsite and 74 telehealth), resulting in 709 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 709 cases where the psychiatric persons were **not** transported by EMS this equates to a total cost avoidance of \$496,300. 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.

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

SECTION VI.A. - LISTING OF REVENUES

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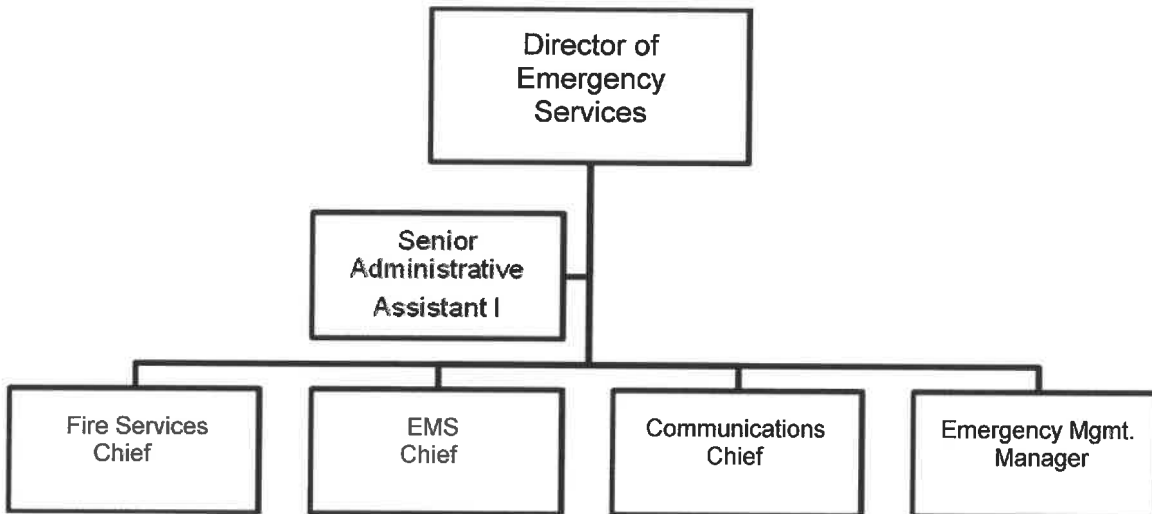
SECTION VI.B. – PERSONNEL

Current Staffing Level:

Full Time Equivalent

<u>Job Title Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</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

520200 – Contracted Services \$9500

Program 6 – Community Crisis Response and Intervention Program Support Contract \$9500

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 contract for 11-smartphone devices, with monthly service of (\$9,500). In 2020, the County supported with a one-time computer purchase to support this valuable program, while SCDMH continues to request smartphone funding for as long as the CCRI program continues to support Lexington County.

520300 –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

522000 – BUILDING REPAIRS & MAINTENANCE **\$5500**

Program 1 – Administration \$500

This account will be used to cover any repairs and maintenance in the Admin. Suite at 434 Ballpark Road.

Program 5 – Emergency Services Training & Shelter Facility \$5000

This account will be used for repairs and maintenance to 432 Ballpark Rd, Lexington. Cost estimated by Building Services for the Department of Emergency Service

522300 – VEHICLE REPAIRS & MAINTENANCE **\$1266**

Program 1 – Administration \$1266

This account will be used for repairs and maintenance in the amount of \$500 and a light package upgrade in the amount of \$766 for as quoted by Fleet Services for the Director of Emergency Services' County vehicle.

524000 – BUILDING INSURANCE **\$1325**

Program 1 – Administration \$741

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Risk Management.

Program 5 – Emergency Services Training & Shelter Facility \$584

This account is used to purchase building and personal property insurance for the 432 Ballpark Road 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 **\$967**

Program 1 – Administration \$967

This account is utilized to provide tort liability for the Administrative Division as quoted by Risk Manager.

Director \$925
Administrative \$42
Total: \$967

524202 – SURETY BOND **\$0**

Program 1 – Administration \$0

FY 2021-22 is a non-bond year.

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 2021-22 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 TS Equipment Standards FY 2021-22 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 **\$0**

Program 1 – Administration \$0

At this time, we are not requesting the used for the WAVE application.

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 \$500

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 **\$1064**

Program 1 – Administration \$1064

This account is utilized to maintain Professional Certification and Association dues for the Emergency Services Director

GoToMeeting Business Software	\$ 193
Membership Association of Public Safety Communications Officials (APCO)	\$ 71
National Homeland Security Association (NHSA)	\$ 150
South Carolina Emergency Management Association (SCEMA)	<u>\$ 50</u>
	\$ 464

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 \$0.56 a mile this will allow for approximately 90 miles of travel to attend the necessary off-site workshops, training and exercises and numerous meetings required.

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

Program 1 – Administration \$145

This account will cover the Motor Pool Reimbursement for the Administrative Assistant. At \$0.56 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.

525319 – 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 2021- June 2022.

\$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

525375 – UTILITIES – 432 Ballpark Road **\$20,000**

Program 5 – Emergency Services Training & Shelter Facility \$20,000

This account provides for the utilities expenses to sustain the Emergency Services Training & Shelter Facility, 432 Ballpark Road, Lexington, from July 2021 – June 2022.

525379 – GAS, FUEL & OIL **\$910**

Program 1 – Administration \$910

This account provides gas, fuel & oil for the Emergency Services Director's vehicle. Projected use of 552 gallons at \$1.65 per gallon for FY 2021-22. In addition, the 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.

540XXX – HVAC REPLACEMENT (x3 Units) \$68,000

Program 5 – Emergency Services Training & Shelter Facility

HVAC System Replacement \$68,000

This funding is required to replace the two (2) inoperable and one (1) partially operable Heating, Ventilation and Air Conditioning System (HVAC) in the DES Training and Shelter Facility located at 432 Ball Park Road. During an emergency activation, this facility is used as an emergency shelter, donation management site and joint information center. The facility is also used as an indoor training center for fire, EMS, 911 and Emergency Management. An assessment of the facility conducted by the County Building Services Department provided the DES with the budgetary estimate. The DES applied for the Building Resilient Infrastructure & Communities (BRIC) program grant to cover this cost and several other upgrades to the facility. The DES Administration FY20-21 approved budget included \$55,847 for painting and weather proofing and a grant match. The BRIC grant match for all upgrades/improvements is estimated to be \$67,372. If the County is approved for the BRIC grant \$11,525 of this budgeted item will be used to fulfill the remainder of the Grant Match and the rest of the line will not be spent.

540XXX – ROOF REPLACEMENT \$80,000

Program 5 – Emergency Services Training & Shelter Facility

Roof Replacement \$80,000

This funding is required to replace the failing roof on the DES Training and Shelter Facility located at 432 Ball Park Road. During an emergency activation, this facility is used as an emergency shelter, donation management site and joint information center. The facility is also used as an indoor training center for fire, EMS, 911 and Emergency Management. An assessment of the facility conducted by the County Building Services Department provided the DES with the budgetary estimate. The DES applied for the Building Resilient Infrastructure & Communities (BRIC) program grant to cover this cost and several other upgrades to the facility. The DES Administration FY20-21 approved budget included \$55,847 for painting and weather proofing and a grant match. The BRIC grant match for

all upgrades/improvements is estimated to be \$67,372. If the County is approved for the BRIC grant these funds will not be spent.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	111,466	50,384	111,017	113,238	
511112 FICA Cost	8,118	3,687	8,493	8,663	
511113 State Retirement	16,424	6,879	18,384	19,885	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	4,015	1,809	3,985	4,530	
* Total Personnel	155,623	70,559	157,479	161,916	
Operating Expenses					
520200 Contracted Services	18,750	18,750	18,750	18,750	
520702 Technical Services	0	1,100	1,218	1,255	
520800 Outside Printing	493	0	500	500	
521000 Office Supplies	725	597	750	2,000	
521100 Duplicating	1,769	773	1,700	1,700	
521200 Operating Supplies	837	423	500	500	
522000 Building Repairs & Maintenance	0	5,485	22,038	0	
522200 Small Equipment Repairs & Maintenance	570	0	1,000	1,000	
522300 Vehicle Repairs & Maintenance	642	4	500	500	
524000 Building Insurance	693	708	708	730	
524100 Vehicle Insurance - 1	615	615	615	615	
524201 General Tort Liability Insurance	629	743	785	781	
524202 Surety Bonds	0	0	20	0	
525000 Telephone	3,147	2,276	5,654	5,198	
525004 WAN Service Charges - 4	1,342	591	1,440	1,920	
525006 GPS Monitoring Charges	203	67	218	218	
525021 Smart Phones Charges	1,661	519	1,944	1,944	
525030 800 MHz Radio Service Charges - 6	3,339	2,752	7,370	7,320	
525031 800 MHz Radio Maintenance - 6	588	0	594	624	
525041 E-mail Service Charges - 4	462	172	516	516	
525090 Other Communication Charges - 2	530	530	1,719	1,719	
525100 Postage	35	1	100	100	
525110 Other Parcel	30	0	30	30	
525210 Conference, Meeting & Training Expense	0	0	882	0	
525230 Subscriptions, Dues, & Books	810	240	924	924	
525240 Personal Mileage Reimbursement	0	0	100	100	
525250 Motor Pool Reimbursement	1,041	328	1,300	1,500	
525319 Utilities - 911 Communication Cntr/EOC	24,982	9,840	24,500	24,500	
525400 Gas, Fuel & Oil	1,099	134	1,500	1,500	
525600 Uniforms & Clothing	574	0	600	500	
* Total Operating	65,566	46,648	98,475	76,944	
** Total Personnel & Operating	221,189	117,207	255,954	238,860	
Capital					
540000 Small Tools & Minor Equipment	2,117	490	500	500	
EOC Projector- Replacement	0	0	0	11,520	
EOC AV -Replacement	0	0	0	67,626	
** Total Capital	2,117	490	500	79,646	
*** Total Budget Appropriation	223,306	117,697	256,454	318,506	

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22**

Fund # 1000 Fund Title: General Fund
 Organization # 131101 Organization Title: Emergency Management
 Program # _____ Program Title: Emergency Services

BUDGET
2021-22
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
1	EOC Projector -Replacement	11,520
	EOC AV Replacement	67,626
** Total Capital (Transfer Total to Section III)		79,646

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

Program III- DES Emergency Communication Coordinator (ECC)

**Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC)
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).**

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program. The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and manmade disasters, which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event, which lessens injuries, and a recovery process, which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidence in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

Program III: DES Emergency Communication Coordinator (ECC)

The Emergency Communications Coordinator 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. The ECC oversees radio communication projects to include budgeting and identifying resources needed. Additional duties include conducting and/or assisting with communications training curriculum to ensure county staff are trained on the operation of available communication systems. The ECC monitors/reports system performance indicators; maintains operational efficiency of systems and makes recommendations for improvements as needed.

SECTION VI. - LINE ITEM NARRATIVES

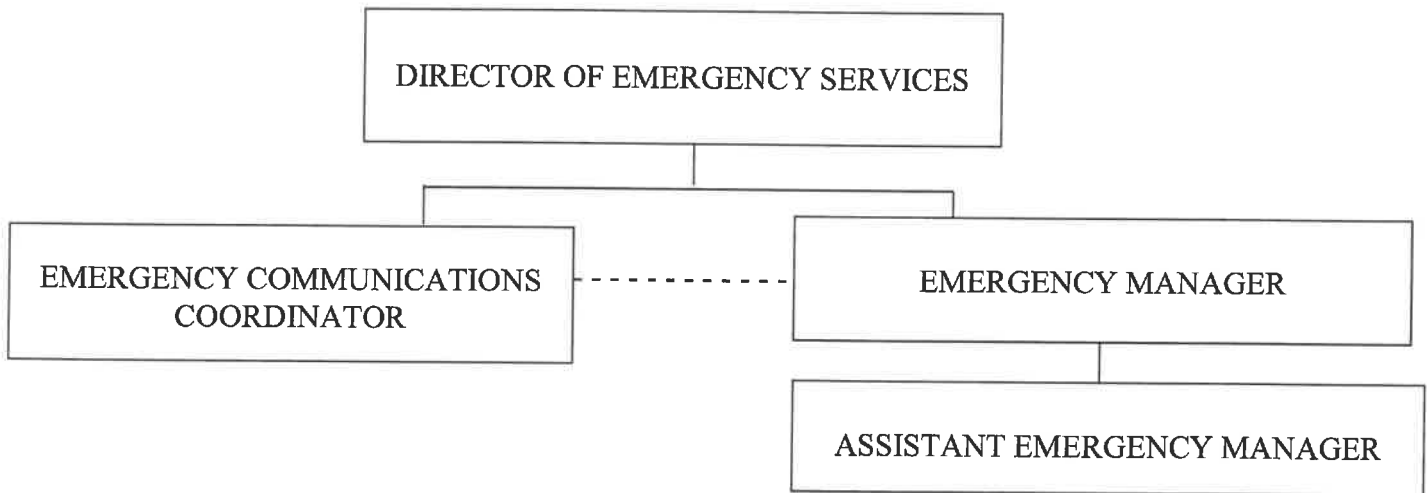
SECTION VI.A. - LISTING OF REVENUES

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 II – 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.

520702 – TECHNICAL SERVICES \$1,255

PROGRAM II – EMERGENCY MANAGEMENT \$1,255 *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. This account will also cover Emergency Management's portion of the annual maintenance plan for the security camera system at the EOC/ECC.

AV Maintenance Agreement

Emergency Management	\$1,100
Communications	<u>\$1,100</u>
TOTAL	\$2,200

Security Camera System

Emergency Management	\$154.57
Communications	<u>\$154.57</u>
TOTAL	\$309.14

520800 – OUTSIDE PRINTING \$500

PROGRAM II – 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.

521000 – OFFICE SUPPLIES \$2,000

PROGRAM II – EMERGENCY MANAGEMENT \$2,000

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.

The EOC plotter that was purchased in 2013, will need pearls (ink cartridges) this year. The cost of the ink pearls average \$1,200.

521100 – DUPLICATING **\$1,700**

PROGRAM II – 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 II – 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 – SMALL EQUIPMENT REPAIR **\$1,000**

PROGRAM II- 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
- EOC Telephones
- Plotter
- Any additional EOC equipment
- Printers

522300 - VEHICLE REPAIRS & MAINTENANCE **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 - BUILDING INSURANCE **\$730**

PROGRAM II – EMERGENCY MANAGEMENT \$730

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 II – EMERGENCY MANAGEMENT \$615

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$781**

PROGRAM II – EMERGENCY MANAGEMENT \$781

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **\$0**

PROGRAM II – EMERGENCY MANAGEMENT \$0
Non-bond year.

525000- TELEPHONE **\$5,198**

PROGRAM II – EMERGENCY MANAGEMENT \$5,198

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
19 EOC Phone Lines without voicemail	\$361.00 x 12 = \$ 4,332
2 Gate Phone Lines without voicemail	\$ 32.00 x 12 = \$ 384
	Total: \$5,197.68

525004- WAN SERVICE CHARGES **\$1,920**

PROGRAM II – EMERGENCY MANAGEMENT \$1,920

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.

(4) Mifi @ \$40/month x 12 months = \$1,920

525006- GPS MONITORING **\$218**

PROGRAM II – 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 II – EMERGENCY MANAGEMENT \$1,296

PROGRAM III- 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 **\$7,320**

PROGRAM II – EMERGENCY MANAGEMENT \$4,218

This account will cover monthly operations service charges and roaming charges for (6) – 800 MHz radios and a cache of (15) Emergency Radios.

(6) Radios x \$58.58/mo x 12 mos= \$4,217.76

PROGRAM III- EMERGENCY COMMUNICATIONS \$3,102

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

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$624**

PROGRAM II – EMERGENCY MANAGEMENT \$624

This account will cover monthly maintenance costs for (6) - 800 MHz radio.

(6) Radios x \$103.92 each/yr = \$623.52

525041 – EMAIL SERVICE CHARGES **\$516**

PROGRAM II – EMERGENCY MANAGEMENT \$516

PROGRAM III- 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 **\$1,719**

PROGRAM II – EMERGENCY MANAGEMENT \$1,719

PROGRAM III- EMERGENCY COMMUNICATIONS

This account will be used for monthly voice access fees for satellite phones monthly services.

(2) Satellite phones 2 x \$71.60/mo x 12 mos = \$1718.40 (includes sales tax)

525100 – POSTAGE **\$100**

PROGRAM II – 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 II – EMERGENCY MANAGEMENT \$30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$924**

PROGRAM II – EMERGENCY MANAGEMENT \$730

PROGRAM III- 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: \$924

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100**

PROGRAM II – EMERGENCY MANAGEMENT \$100

PROGRAM III- 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 **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

PROGRAM III- EMERGENCY COMMUNICATIONS

This account will be utilized to pay for the cost of using a Lexington County fleet vehicle for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 2,564 miles of travel at a rate of \$0.585 per mile.

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$24,500**

PROGRAM II – EMERGENCY MANAGEMENT \$24,500

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. This amount includes Emergency Managements 30% portion of the monthly electric expense for the irrigation system which is billed separately.

525379 – GAS, FUEL & OIL **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account provides gas, fuel & oil for the Emergency Manager's vehicle.
909 gallons/yr x \$1.65/gal = \$1,499.85

525600 – UNIFORMS & CLOTHING **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will provide uniforms for the Emergency Manager and Assistant Emergency Manager.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$500

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will be utilized to purchase small tools & minor equipment needed for the Emergency Operations Center to ensure continuous functionality of the facility.

5AXXXX - EOC PROJECTOR REPLACEMENT \$11,520

PROGRAM II – EMERGENCY MANAGEMENT \$11,520

There is (1) projector in the EOC that needs to be replaced as it has exceeded the 5 year life cycle. Replacement needs to occur to reduce the labor and supply cost of bulb replacement and maintenance. The current projector bulbs have a life cycle of approximately 2,300 hours at a cost of \$900/each. The LED projector will be replaced with a laser projector. Laser projector bulbs have an approximate life cycle of 20,000 hours. The replacement will not only save on costly replacement and repairs, but will also ensure constant operability in the EOC without interruption. This projector is the final of (3) projector replacements.

5AXXXX - AV SYSTEM REPLACEMENT \$67,626

PROGRAM II – EMERGENCY MANAGEMENT \$67,626

The Audio Visual (AV) system throughout the Emergency Operations Center (EOC) and Emergency Communications Center (ECC), located at 434 Ballpark Road, was installed in 2013 and many components have reached end of life. In addition to the end of life items, the current video matrix switcher is at-capacity and will not allow for expansion of additional sources or displays in the facility. Since 2013, Internet Protocol (IP) has been developed for use with AV systems. The installation of IP based technology will allow for the unlimited addition of display resources and interfaces, in addition to allowing for remote maintenance and system management. **This is a critical system upgrade to ensure that the County’s Emergency Operations, Communications and Coordination facilities are always available to respond to the most critical incidents. This upgrade has been coordinated with the Technical Services Department.**

The AV system is shared between the Emergency Management and 911 Communications Divisions of the Department of Emergency Services. This replacement project has a total cost of \$266,595.43, with the breakdown listed below.

	Emergency Management	Communications	Project
Common System Infrastructure	\$12,750.44	\$ 21,710.21	\$ 34,460.65
EOC	\$ 49,190.21	\$ 0.00	\$ 49,190.21
ECC/Training Room	\$ 0.00	\$156,727.93	\$ 156,727.93
Service Agreement	<u>\$ 5,685.28</u>	<u>\$ 9,680.35</u>	<u>\$ 15,365.63</u>
	\$67,625.93	\$198,969.50	\$266,595.43

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Personnel						
510100	Salaries & Wages - 16	612,432	276,183	617,996	620,724	
510199	Special Overtime	0	0	0	0	
510200	Overtime	43,342	27,232	0	0	
510300	Part Time	0	0	0	0	
511112	FICA Cost	47,412	21,989	47,277	46,485	
511113	State Retirement	45,815	20,475	52,337	49,616	
511114	Police Retirement	59,310	25,101	58,096	53,300	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	
511130	Workers Compensation	15,981	7,316	13,784	13,841	
511131	S.C. Unemployment	79	0	0	0	
* Total Personnel		949,171	440,696	914,290	908,766	
Operating Expenses						
520200	Contracted Services	11,405	2,619	15,770	6,170	
520233	Towing Service	163	90	170	170	
520248	Alarm Monitoring & Maintenance	378	378	378	378	
520300	Professional Services	50	0	1,000	1,000	
520400	Advertising	546	0	1,500	1,000	
520702	Technical Currency & Support	7,383	8,318	15,882	16,507	
520800	Outside Printing	232	195	300	300	
521000	Office Supplies	1,802	621	2,900	2,900	
521100	Duplicating	673	217	1,050	1,050	
521200	Operating Supplies	64,961	31,807	71,500	87,000	
521208	Police Supplies	739	749	2,000	2,560	
521300	Food Supplies	12,343	2,371	14,830	16,548	
521402	Occupational Health Supplies	840	1,470	3,710	3,710	
522000	Building Repairs & Maintenance	8,252	24,570	31,500	12,000	
522200	Small Equipment Repairs & Maintenance	131	26	250	250	
522300	Vehicle Repairs & Maintenance	4,575	4,262	7,500	8,000	
522301	Vehicle Repairs - Insurance/Other	0	735	0	0	
524000	Building Insurance	1,158	1,193	1,193	1,229	
524100	Vehicle Insurance - 8	4,305	4,920	4,928	4,928	
524100	Comprehensive Insurance	0	0	0	1,599	
524200	Professional Liability Insurance	352	0	400	400	
524201	General Tort Liability Insurance	2,204	2,505	2,645	4,138	
524202	Surety Bonds	0	0	174	174	
524900	Data Processing Equipment Insurance	29	28	30	30	
525000	Telephone	911	443	1,200	1,200	
525004	WAN Service Charges	3,227	1,064	3,360	3,360	
525006	GPS Monitoring Charges - 7	1,424	474	1,824	1,824	
525021	Smart Phone Charges - 3	4,842	1,613	5,280	5,280	
525030	800MHz Radio Service Charges - 8	5,322	2,050	4,921	4,921	
525041	E-mail Service Charges - 13	1,548	473	1,419	1,419	
525100	Postage	140	55	250	250	
525210	Conference, Meeting & Training Expense	4,510	1,981	6,200	9,100	
525230	Subscriptions, Dues, & Books	360	70	1,060	1,060	
525240	Personal Mileage Reimbursement	0	0	0	100	
525250	Motor Pool Reimbursement	52	0	400	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	34,561	21,680	35,000	<u>38,200</u>		
525400 Gas, Fuel, & Oil	22,851	8,686	29,004	<u>28,420</u>		
525600 Uniforms & Clothing	10,062	2,045	11,634	<u>9,774</u>		
525700 Employee Service Awards	0	0	300	<u>300</u>		
526500 Licenses & Permits	251	0	800	<u>300</u>		
* Total Operating	212,582	127,708	282,262	<u>277,549</u>		
** Total Personnel & Operating	1,161,753	568,404	1,196,552	<u>1,186,315</u>		
Capital						
540000 Small Tools & Minor Equipment	5,628	5,014	8,715	<u>10,160</u>		
540010 Minor Software	0	0	0	<u>0</u>		
All Other Equipment	169,640	78,487	312,243	<u>17,048</u>		
** Total Capital	175,268	83,501	320,958	<u>27,208</u>		

***** Total Budget Appropriation** **1,337,021** **651,905** **1,517,510** **1,213,523**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

BUDGET
2020-21
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	10,160
2	Replacement Washing Machines for Shelter	1,100
2	Replacement Dryers for Shelter	1,000
2	Replacement 900mhz Radios	11,646
2	F1A PC's-Rpl	1,914
1	F3 Laptop-Rpl	1,123
1	F7 Printer-Rpl	265

**** Total Capital (Transfer Total to Section III) 27,208**

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
43000	Animal Services Fees	\$41,151	\$42,990	\$20,252	\$42,000			\$42,000		\$42,000
	Dog Adoptions					700	\$40	\$28,000		
	Cat Adoptions					75	\$40	\$3,000		
	Animal Reclaims					400	\$15,30,50	\$6,000		
	Vaccinations					200	\$10	\$2,000		
	Micro Chipping					150	\$10	\$3,000		

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 19/20	FY 20/21	FY 21/22
Animals Received	3,189	3,500	3,500
Animals Euthanized	476	300	300
Animals Adopted/Trans.	2,006	2,450	2,450
Animals Reclaimed	532	650	525
Calls for Service	8,662	9600	10,000
Revenues	\$42,990	\$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 =\$6,000
Estimated Dog adoptions –	700 X \$40 =\$28,000
Estimated Cat adoptions -	75 X \$40 =\$3,000
Vaccinations-	200 X \$10 =\$2,000
Micro Chipping-	300 X \$10 =\$3,000
 Total Estimated Revenue	 <u>\$42,000</u>

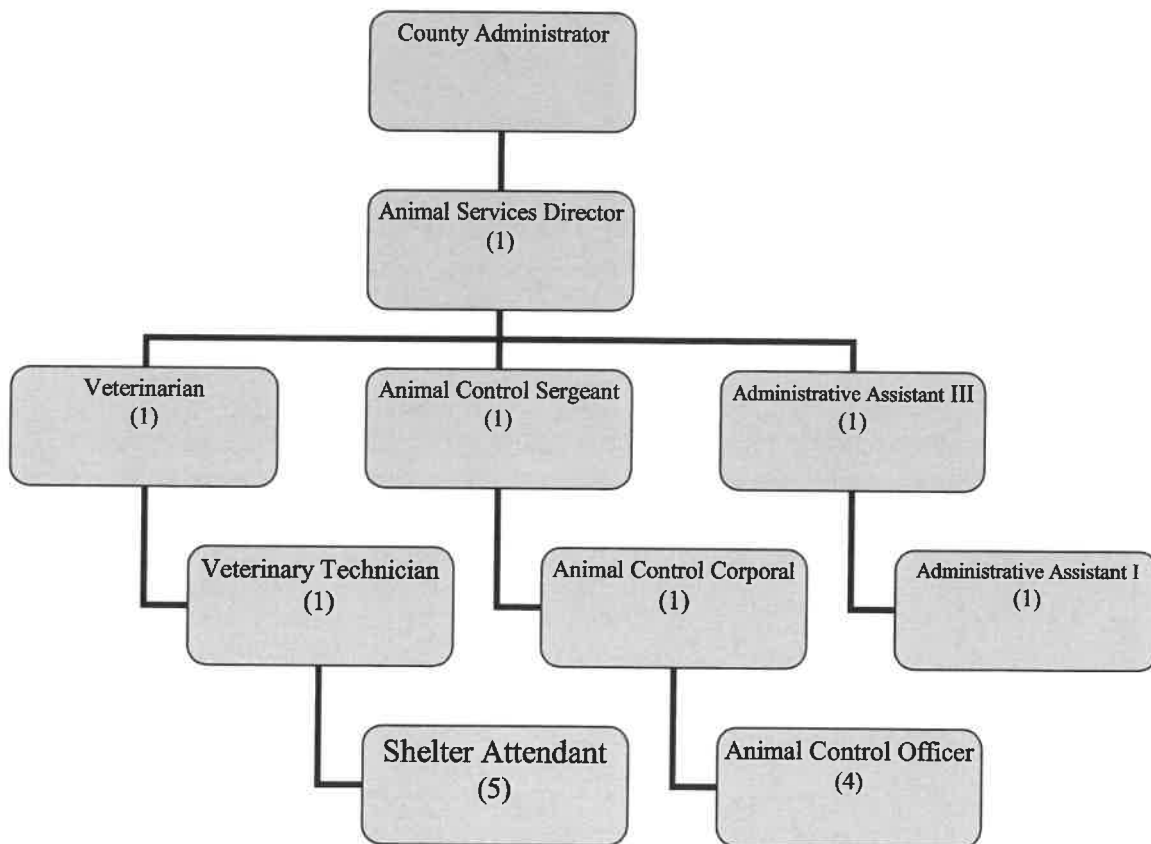
SECTION VI. B. – LISTING OF POSITIONS

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	105
* 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: \$6,170

To cover waste disposal service provided under contract by. Service provided Monday through Saturday.
\$400 per month X 12 months = \$4,800

Pest control contract (Clarks) for animal shelter.
\$85 per month X 12 months = \$1020
\$50 infestation bombing X 6= \$300

To cover Fire Hood Testing as recommended by Building Services.
\$50 Annually = \$50

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.

520400 ADVERTISING / PUBLICITY: \$1,000

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 \$16,507

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 - \$1000

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 = \$525
Laser printer toner cartridge – (Cyan) 2 X 130 = \$260

Laser printer toner cartridge – (Yellow) 2 X 130 = \$260
Laser printer toner cartridge – (Magenta) 2 X 130 = \$260
Total: \$1,305

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: **\$87,000**

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. This also includes \$9,000 for cleaning supplies previously budgeted in contracted services to be moved to this account.

521208 POLICE SUPPLIES **\$2,560**

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 box of ammunition is \$65. Animal Services will require approximately 24 boxes of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)
Ammunition 24 Boxes X \$65 = \$1,560
Duty Gear 4 X \$100 = \$400
Asp Batons 4 X \$100 = \$400
Pepper Spray 4 X \$50 = \$200

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 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 = \$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 per case. 8 X \$13 = \$104 X 12 months = \$1,248

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: **\$12,000**

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility. This includes the following recommendations from Building Services:

Roof Repair and maintenance \$1000
Lighting replacement \$3500

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: **\$8,000**

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: **\$1,229**

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: **\$4,928**

To cover the cost of allocated vehicle insurance per schedule.
Eight vehicles @ \$616 per vehicle = \$4,928

524101 COMPREHENSIVE INSURANCE: **\$1,599**

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Six (6) vehicles = \$1,599

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: **\$4,138**

To cover the cost of general tort liability insurance (based on new rates from Risk Manager). 2 Law Enforcement, 3 Managers, 11 Admin. Staff.

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: **\$1,200**

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 **\$1,824**

To cover the cost of (8) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19 per month. The total cost annually for all eight units is \$1,824.

8 Units X \$19 = \$152 X 12 months = \$1,824

525021 SMART PHONE CHARGES: **\$5,280**

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 per month = \$440. X 12 months = \$1908.

525030 800 MHz RADIO SERVICE CHARGES: **\$4,921**

(7) Radios 7 X \$58.58 per month = \$410.06 X 12 months = \$4920.72

525041 E-MAIL SERVICE CHARGES **\$1,419**

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.

525100 POSTAGE: **\$250**

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: **\$9,100**

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 mandatory 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
Euthanasia Certification/Re-certification (tuition, per-diem, millage, and lodging) 4 X \$500 = \$2,000
NACHO Training for one Animal Control Officer (Tuition, per-diem, millage, and lodging) = \$1,000
Large Animal Training for officers in preparation for assuming responsibility from Sheriff's Department (Tuition, per-diem, millage, and lodging) 4 X \$700 = \$2800

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: \$45,200

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 = \$7,200
WATER ~\$550 mo. X 12 months= \$9,000
PROPANE ~\$800 mo. X 5 months= \$4,000
ELECTRIC ~\$1,800 mo. X 12 months= \$25,000

525400 GAS, FUEL, & OIL: \$28,420

To cover the cost of fuel for eight (8) vehicles which are used to patrol Lexington County on a daily basis. Animal Services consumes approximately 17,000 gallons of fuel while traveling approximately 175,000 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 2021-2022 is \$1.65. This includes an estimated \$700 in oil usage.

Estimated Fuel 2021/2022 based on current usage
Average fuel usage per vehicle = 8 X 2,100 Gal = 16,800 Gal
16,800 Gal X \$1.65 per Gal = \$27,720

525600 UNIFORMS & CLOTHING: \$9,774

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 46 X \$45 = \$2070
Protective Gloves 11 X \$40 = \$440
Uniform Pants 50 X \$40 = \$2,000
T-Shirts 40 X \$18 = \$720
Polo's 10 X \$18 = \$180
Pair of boots 16 X \$169 = \$2,704
Pair of rubber boots 10 X \$30 = \$300
Hats 4 X \$15 = \$60
Jackets 4 X \$100 = \$400
Ballistic vest replacement 1 X \$900 = \$900

525700 EMPLOYEE SERVICE AWARDS \$300

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 \$10,160

Animal handling and traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture:

- (6) Dog traps 6 X \$350.00 = \$2,100.00
- (3) Cat traps 3 X 100.00 = \$300.00
- (4) 4-foot Standard catch pole 4 X \$90 = \$360
- (4) 5-foot standard catch pole 4 X \$95 = \$380
- (4) 38" cat tongs 4 X \$65 = \$260

- (2) Rechargeable Streamlight vehicle mounted flashlights 2 X \$150 = \$300
- (4) Streamlight Protac flashlight 3 X \$60 = \$180
- (3) Microchip Pet ID Scanners 3 X \$260 = \$780

(16) Karunda Dog Beds. Dogs beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 20 X \$100 = \$2000

(10) Cat cage portals to make current cages compliant with recently enacted state regulations regarding shelter standards through SC LLR. 10 X \$100 = \$1000

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

(2) REPLACEMENT WASHING MACHINES FOR SHELTER \$1,100

Due to excessive wear and tear on washing machines that are operated 6 days a week.

2) REPLACEMENT DRYERS SHELTER \$1,000

Due to excessive wear and tear on dryers that are operated 6 days a week.

1) REPLACEMENT 800 MHZ RADIOS \$11,646

To cover the cost of replacing two (2) ASTRO Series Radios in accordance with the P25 Phase II by 2025. This is at the recommendation of Emergency Services Coordinator. This plan will include 2 replacement radios for the next two budget cycles then 1 for the following 3 cycles.

2) REPLACEMENT ALL IN ONE PC'S \$1,914

To cover the cost of two (2) phase 1A PC's at the recommendation of Information Services.

1) REPLACEMENT LAPTOP \$1,123

To cover the cost of one (1) phase 3 Laptop at the recommendation of Information Services.

1) REPLACEMENT PRINTER \$265

To cover the cost of one (1) phase 7 Printer at the recommendation of Information Services.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - LARGE ANIMAL CARE
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Animal Services
Organization: 131200

Object Expenditure Code Classification	<i>BUDGET</i>		
	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel			
510100 Salaries & Wages - 3	97,075		
510200 Overtime	0		
511112 FICA Cost	7,426		
511113 State Retirement	8,946		
511114 Police Retirement	7,220		
511120 Insurance Fund Contribution -	23,400		
511130 Workers Compensation	2,330		
511213 State Retirement - Retiree	0		
* Total Personnel	146,397		
Operating Expenses			
520300 Professional Services	25,000		
520702 Technical Currency & Support	2,670		
521000 Office Supplies	300		
521100 Duplicating	200		
521200 Operating Supplies	8,500		
521208 Police Supplies	800		
521300 Food Supplies	8,500		
521402 Occupational Health Supplies	2,520		
522000 Building Repairs and Maintenance	2,000		
522200 Small Equipment Repairs and Maintenance	100		
522300 Vehicle Repairs and Maintenance	1,000		
524000 Building Insurance	500		
524100 Vehicle Insurance	616		
522301 Comprehensive Insurance	320		
524201 General Tort Liability Insurance	1,721		
524202 Surety Bonds -	0		
525004 WAN Service Charges	480		
525006 GPS Monitoring Charges	228		
525021 Smart Phone	660		
525030 800 MHz Radio Service Charges-1	703		
525031 800 MHz Maintenance Charges-1	0		
525041 E-mail Service Charges -	129		
525210 Conference, Meeting, Training	2,000		
525307 Utilities - Animal Services	0		
525400 Gas, Fuel, & Oil	3,500		
525600 Uniforms & Clothing	2,952		
* Total Operating	65,399		
** Total Personnel & Operating	211,796		
Capital			
540000 Small Tools & Minor Equipment	2,220		
All Other Equipment	54,700		
** Total Capital	56,920		
*** Total Budget Appropriation	268,716		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2021-22**

<u>Fund #</u>	<u>1000</u>	<u>Fund Title: General</u>	
<u>Organization #</u>	<u>131200</u>	<u>Organization Title: Animal Services</u>	
<u>Program #</u>	<u></u>	<u>Program Title: Large Animal</u>	
			<i>BUDGET</i>
			2021-22
			Requested
<hr/>			
<u>Qty</u>	<u>Item Description</u>		<u>Amount</u>
<hr/>			
540000	Small Tools & Minor Equipment		2,220
1	800 MHz Radio		5,824
1	3/4 Ton Pickup Truck W/Utility Body and Accessories		44,424
1	MDT Computer		3,917
1	Body Worn Camera		535
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**** Total Capital (Transfer Total to Section III) 56,920**

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Livestock and Poultry Care

Summary of Program:

The County of Lexington is in the process of transitioning Livestock and Poultry enforcement and care responsibilities from the Lexington County Sheriff's Department to Lexington County Animal Services. This transition of responsibility has been approved by Council, along with the proposal of implementing the transition in phases. These phases consist of Facility Construction, Care, and Enforcement. The funding for the Facility Construction phase was approved by Council for FY 19/20 and construction of the housing facilities will be complete and operational prior to the beginning of FY 21/22. These facilities will allow for the temporary placement of Livestock and Poultry impounded by Lexington County for various reasons. Changes to the County Ordinance regarding animals have been implemented to allow Animal Control Officers to take enforcement action when dealing with large animals. This will include animals that are found stray, neglected and abandoned. This also includes determining the disposition of these animals after they are in the custody of Lexington County.

The Care phase will transition responsibility of animals housed at the County impound facilities or any alternate housing location to Lexington County Animal Services. This includes maintenance, utilities, cleaning, feeding, and care of animals housed at the County impound facilities. Lexington County Animal Services will also assume financial responsibility for the housing, feeding, and medical care of animals impounded by the Lexington County and housed at approved alternate facilities. In 2018, the Lexington County Sheriff's Department took approximately 70 animals into custody. Because the County has never had a dedicated facility to house these animals, these housing numbers are projected to increase significantly.

Based on historical information received from the Lexington County Sheriff's Department and the size of the new County impoundment facilities, two (2) full time Shelter Attendant positions will be needed in addition the operational budget requests for this new program.

The Enforcement phase will transition responsibility of call response, capture, transport, and conducting investigations into various complaints regarding livestock and poultry within Lexington County.

Historical information received from the Lexington County Sheriff's Department indicates a yearly average of 600 calls for service and approximately 70 cases requiring in-depth follow up investigation. Since this program will be one of the primary functions of Lexington County Animal Services, these numbers are projected to increase significantly. Calls for service are received 7 days a week and all hours of the day which will require an on duty or on call officer available to respond at all times. For this reason, we are requesting one (1) full time Animal Control Officer specializing in large animal response in addition to the capital and operating budget requests for this new program.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Livestock and Poultry Investigator, 110 Salary. This position is to be filled by a full time (80 hour) employee.
- (2) Animal Services – Shelter Attendants, 105 Salary. This positions are to be filled by two full time (80 hour) employees.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520300 PROFESSIONAL SERVICES: \$ 25,000

To cover the cost of large animal veterinarians, farriers, capture services, and boarding for severe medical cases or unsafe animals.

520702 TECHNICAL CURRENCY AND SUPPORT \$2,670

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. - one license at a cost of \$960
ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960
ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120
NET MOTION- one licenses at a cost of \$300
AXON BODY CAM LICENSE- Basic at a cost of \$180
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521000 OFFICE SUPPLIES: \$300

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc)

521100 DUPLICATING: \$200

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 5,000 Copies @ \$.07 = \$350)

521200 OPERATING SUPPLIES: \$8,500

To cover supplies needed with the care and medical treatment of animals impounded by the County. (i.e. inoculations, medicines, Coggins Testing, blankets, floor shavings etc.)

521208 POLICE SUPPLIES **\$800**

Duty gear (belts, holsters, ASP Baton, pepper spray)
Duty Gear \$200
Asp Batons \$100
Ammunition \$500

521300 FOOD SUPPLIES **\$8,500**

To cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, etc).

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$2,520**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.
3 employees' X \$840 (ea) = \$2,520

522000 BUILDING REPAIRS AND MAINTENANCE: **\$2,000**

To cover the cost maintenance on new building to house animals.

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: **\$100**

To cover the cost of repairs to animal handling tools, appliances, and calibration of equipment.

522300 VEHICLE REPAIRS AND MAINTENANCE: **\$1,000**

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: **\$500**

To cover the cost of allocated building insurance per schedule.

522300 VEHICLE INSURANCE: **\$616**

To cover the cost of allocated vehicle insurance per schedule.

522301 COMPREHENSIVE INSURANCE: **\$320**

To cover the cost of comprehensive vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: **\$1,721**

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer, Two (2) Shelter Staff.

525004 WAN SERVICE CHARGES **\$480**

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006 GPS MONITORING CHARGES **\$228**

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. \$19 X 12 months = \$228

525021 CELL PHONES CHARGES: \$660

To cover the cost of a smart phone for the Animal Control Officer. \$55 per month X 12 months = \$660.

525030 800 MHZ RADIO SERVICE CHARGES: \$703

\$58.58 per month X 12 = \$702.69

525041 E-MAIL SERVICE CHARGES \$129

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$2000

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525400 GAS, FUEL, AND OIL: \$3,500

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: \$2,952

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
3 Jackets @100 ea.	=	\$300
3 Protective Gloves @ \$40 ea.	=	\$120
12 Uniform Pants @ \$40 ea.	=	\$480
12 T-Shirts @ 18 ea.	=	\$216
3 Polos @ \$18 ea.	=	\$54
3 Pair of boots @ \$169 ea.	=	\$507
2 Pair of rubber boots @ \$30 ea.	=	\$60
2 Hats @ \$15 ea.	=	\$45
1 Body Armor @ \$900 ea.	=	\$900

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$2,220

Large animal handling equipment to include halters, lead ropes, floor matting, ect. \$1,000.

Catch poles to assist with the safe capture and handling of animals by officers.

(1) 28" Baton Poles \$80

(1) 5-foot standard catch pole \$95

Cat grabbers for the safe handling of cats

(1) 38" cat tongs \$65

(1) Rechargeable Streamlight vehicle mounted flashlights \$150

(1) Streamlight Protac flashlight \$55

(1) Microchip Pet ID Scanner \$325

(1) Dog Trap \$350

(1) Cat Trap

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES \$44,424

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

(1) ¾ Ton pickup truck - \$34,000

(1) Utility body w/ accessories - \$1,000

(1) Emergency light package - \$1,200

(1) MOBILE DATA TERMINAL \$3,917

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at \$3917.

(1) 800 MHz RADIO \$5,824

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$535

Cost to equip Animal Control Officer with body worn camera at a cost of \$535

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 62	1,624,824	659,128	2,109,965	2,109,965		
510199 Special Overtime	484,213	235,219	400,329	400,329		
510200 Overtime	61	441	0	0		
510300 Part Time - LS	96,010	54,365	164,607	164,607		
511112 FICA Cost	157,975	67,420	204,630	204,630		
511113 State Retirement	321,655	126,783	442,964	442,964		
511120 Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130 Workers Compensation	7,213	3,537	10,240	10,240		
511131 S.C. Unemployment	3,868	1,705	0	0		
* Total Personnel	3,179,419	1,390,398	3,816,335	3,816,335		
Operating Expenses						
520246 NCIC Access Fee	7,250	6,000	6,960	6,000		
521100 Duplicating	61	0	0	0		
524000 Building Insurance	2,260	2,329	2,329	2,329		
524201 General Tort Liability Insurance	1,923	2,186	2,308	2,296		
524202 Surety Bonds	0	0	620	0		
524900 Data Processing Insurance	430	429	275	443		
525041 E-mail Service Charges - 73	9,159	2,902	9,675	9,675		
525250 Motor Pool Reimbursement	0	0	0	0		
525300 Utilities - Admin. Bldg.	4,607	1,849	4,500	4,500		
525319 Utilities - 911 Communications Cntr/EOC	49,708	19,627	54,000	51,795		
525332 Utilities - Comm. Tower	3,456	1,180	4,800	4,800		
525400 Gas, Fuel & Oil	1,960	0	0	0		
525600 Uniforms & Clothing	11,068	8,144	18,000	18,297		
* Total Operating	91,882	44,646	103,467	100,135		
** Total Personnel & Operating	3,271,301	1,435,044	3,919,802	3,916,470		
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0		
All Other Equipment	0	0	5,659	0		
** Total Capital	0	0	5,659	0		
*** Total Budget Appropriation	3,271,301	1,435,044	3,925,461	3,916,470		

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 2020, the Lexington County Communications Center received 337,373 calls for service. Of these, 22,401 were Fire Service calls; 54,499 were EMS service calls; 86,729 were Municipal Police Department service calls and 227,859 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. (Peak hours are reviewed annually.) 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	1,002	974	999	802	1,023	1,090	1,123	1,218	989	1,182	938	1,045	12,365
Batesburg/Leesville	36	35	57	24	21	42	48	11	17	17			308
Cayce	88	36	35	24	75	28	28	22	20	22	13		391
West Columbia	141	123	144	128	154	158	202	136	129	122	51		1,488
Total Landline Calls	1,267	1,168	1,235	978	1,273	1,318	1,401	1,387	1,135	1,343	1,002	1,045	14,552
Cell Phone Calls													
Lexington County	25,314	24,718	25,861	24,160	27,279	28,095	29,648	28,114	25,741	26,248	24,676	25,227	315,081
Batesburg/Leesville	253	249	241	245	266	242	276	226	187	183			2,368
Cayce	430	418	387	355	421	460	483	533	460	595	458		5,000
West Columbia	951	887	894	786	1,003	962	942	1,063	900	926	896		10,210
Total Cell Phone Calls	26,948	26,272	27,383	25,546	28,969	29,759	31,349	29,936	27,288	27,952	26,030	25,227	332,659
VOIP Phone Calls													
Lexington County	864	846	805	688	838	854	900	807	756	790	915	864	9,927
Batesburg/Leesville	34	30	27	24	27	29	43	35	16	33			298
Cayce	65	78	86	57	68	57	92	87	75	81	58		804
West Columbia	110	106	102	98	118	113	94	101	102	107	115		1,166
Total VOIP Calls	1,073	1,060	1,020	867	1,051	1,053	1,129	1,030	949	1,011	1,088	864	12,195
Outgoing Phone Calls													
Lexington County	9,811	9,569	9,224	8,776	10,135	10,791	11,328	11,403	8,432	10,817	10,102	9,987	120,375
Batesburg/Leesville													0
Cayce													0
West Columbia													0
Total Outgoing Calls	9,811	9,569	9,224	8,776	10,135	10,791	11,328	11,403	8,432	10,817	10,102	9,987	120,375
Total Telephone Calls													
Lexington County	36,991	36,107	36,889	34,426	39,275	40,830	42,999	41,542	35,898	39,037	36,631	37,123	457,748
Batesburg/Leesville	323	314	325	293	314	313	367	272	220	233	0	0	2,974
Cayce	583	532	508	436	564	545	603	642	555	698	529	0	6,195
West Columbia	1,202	1,116	1,140	1,012	1,275	1,233	1,238	1,300	1,131	1,155	1,062	0	12,864
Total Telephone Calls	39,099	38,069	38,862	36,167	41,428	42,921	45,207	43,756	37,804	41,123	38,222	37,123	479,781
Law Enforcement CAD Events													
Airport PD	37	41	18	12	18	23	33	24	29	26	30	29	320
Animal Control	878	745	656	590	712	761	712	803	893	851	743	875	9,219
Chapin PD	363	298	256	252	297	277	315	289	326	239	291	239	3,442
Coroner	69	69	75	76	77	81	85	91	80	75	78	92	948
Gaston PD	227	235	265	294	303	240	226	266	210	259	207	258	2,990
Irmo PD	1,645	1,399	1,455	1,086	1,520	1,457	1,619	1,511	1,548	1,448	1,253	1,427	17,368
Lexington PD	2,636	2,415	2,473	1,865	2,558	2,591	2,691	2,668	2,662	2,872	2,661	3,177	31,209
Pellon PD	139	122	160	131	150	172	203	181	151	161	158	161	1,889
Pineridge PD	351	380	260	159	161	155	211	190	162	106	105	89	2,329
South Congaree PD	536	590	504	404	476	438	503	512	438	462	389	355	5,607
Springdale PD	807	761	765	731	802	704	715	654	709	768	847	852	9,115
Swansea PD	257	294	205	200	250	188	177	214	135	118	112	143	2,293
Total Municipal LE CAD Events	7,945	7,349	7,092	5,800	7,324	7,027	7,490	7,403	7,343	7,385	6,874	7,697	86,729
Sheriff's Department	18,987	17,162	19,408	19,582	21,241	20,643	20,606	18,704	18,281	18,207	17,173	17,865	227,859
Total Law Enforcement CAD Events	26,932	24,511	26,500	25,382	28,565	27,670	28,096	26,107	25,624	25,592	24,047	25,562	314,588

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
EMS CAD Events													
Lexington County EMS	4,222	4,186	4,152	3,610	4,083	4,306	4,764	4,949	4,746	5,066	5,073	5,332	54,499
Fire Service CAD Events													
Lexington County Fire	1,468	1,438	1,332	1,306	1,388	1,332	1,368	1,464	1,412	1,577	1,563	1,659	17,357
Irmo Fire	351	322	346	306	281	358	354	390	365	369	336	377	4,155
Airport Fire	3	3	1	0	0	0	3	0	0	0	0	0	12
Batesburg Fire	71	65	62	85	90	73	76	66	47	91	83	68	877
West Columbia Fire	227	207	185	180	185	214	215	184	166	217	239	217	2,436
Total Fire CAD Events	2,120	2,035	1,926	1,877	1,944	2,029	2,016	2,104	1,990	2,254	2,221	2,321	22,401
Miscellaneous Activity													
Complaints	0	0	1	0	0	0	2	0	2	0	0	0	5
Attaboys	0	0	0	0	0	0	2	1	0	1	2	4	10
NCIC Entries/Deletions/CCH	361	394	286	300	332	387	415	333	341	429	393	393	3,971
Tape Request Completed	128	129	176	111	122	170	215	167	152	272	183	148	1,973
Vacancies/Apps in Progress	1/0	5/13	7/10	13/0	9/0	11/47	15/69	15/4	11/55	13/0	8/0	9/0	
Dispatch Times													
EMS - A/O Calls - % under 4 min	81%	79%	70%	71%	72%	72%	73%	76%	83%	85%	85%	84%	78%
B/C Calls - % under 3 min	65%	61%	57%	62%	64%	62%	61%	66%	68%	68%	71%	73%	65%
D Calls - % under 2 min	27%	28%	21%	22%	23%	23%	24%	21%	29%	34%	34%	35%	27%
E Calls - under 1 min	11%	17%	22%	21%	23%	23%	17%	26%	16%	25%	17%	28%	20%
FIRE - A/O Calls - % under 4 min	93%	93%	91%	91%	91%	93%	96%	93%	94%	93%	96%	95%	93%
B/C Calls - % under 3 min	78%	86%	85%	73%	85%	80%	83%	87%	90%	87%	90%	91%	84%
D Calls - % under 2 min	92%	94%	90%	91%	94%	92%	91%	94%	93%	96%	96%	94%	93%
E Calls -% under 1 min	61%	63%	58%	73%	71%	79%	60%	74%	76%	71%	83%	83%	71%
LAW - A/O Calls - % under 4 min	68%	67%	65%	61%	62%	63%	64%	65%	71%	62%	68%	66%	65%
B/C Calls - % under 3 min	48%	46%	44%	43%	42%	44%	47%	47%	50%	44%	47%	47%	46%
D Calls - % under 2 min	23%	26%	23%	22%	21%	25%	24%	25%	27%	20%	24%	22%	24%
E Calls -% under 1 min	50%	80%	40%	67%	64%	33%	63%	50%	50%	61%	60%	44%	56%
% of 911 Telephone Calls Answered													
Within 10 Seconds	74.80%	77.42%	78.53%	69.70%	67.06%	90.49%	94.06%	97.64%	97.60%	94.80%	96.58%	97.32%	86.68%
Within 20 Seconds	95.72%	94.74%	95.08%	92.84%	91.91%	94.73%	95.47%	98.32%	98.33%	96.25%	97.42%	98.13%	96.05%
Within 30 Seconds	98.62%	97.88%	98.14%	97.25%	96.98%	96.31%	96.51%	98.77%	98.88%	97.29%	98.08%	98.67%	98.08%
Shift Comparison % of 911 Calls Answered													
A Shift Dispatchers within 10 Seconds	52.00%	42.68%	29.22%	31.24%	42.80%	84.92%	92.27%	97.47%	94.29%	93.09%	93.85%	95.99%	71.12%
B Shift Dispatchers within 10 Seconds	75.75%	69.34%	59.68%	69.40%	65.49%	89.32%	93.56%	96.13%	95.84%	94.71%	95.04%	95.75%	83.63%
C Shift Dispatchers within 10 Seconds	59.32%	65.42%	59.86%	59.42%	59.17%	83.93%	87.71%	95.14%	96.06%	90.35%	94.65%	95.56%	79.19%
D Shift Dispatchers within 10 Seconds	49.57%	50.52%	54.67%	49.28%	46.83%	87.00%	92.04%	96.46%	97.49%	93.05%	92.31%	93.56%	75.56%
Call Takers	85.08%	88.84%	88.44%	80.49%	82.47%	95.10%	96.75%	99.04%	98.85%	96.91%	98.29%	98.42%	92.71%
Budget Information													
Lexington CMRS	\$	\$	55,313.84	\$	\$	53,959.24	\$	\$	333,742.75	\$	\$	\$	109,273.08
Quarterly Wireless Funds (ALL)	\$	\$	337,290.43	\$	\$	305,039.44	\$	\$	333,742.75	\$	\$	\$	976,072.62
CMRS -Cayce													
CMRS -West Columbia	\$	\$	4,997.62	\$	\$	4,999.68	\$	\$		\$	\$	\$	9,997.30
CMRS- Batesburg	\$	\$	3,807.00	\$	\$	3,777.67	\$	\$	3,807.00	\$	\$	\$	4,797.56
Tape Fees Collected	\$	\$	607.30	\$	\$	532.92	\$	\$	346.46	\$	\$	\$	11,391.67
Special Projects													
Public Education Events	1	0	0	0	0	0	0	0	0	0	0	0	4,255.06
Recruitment Events	0	1	0	0	0	0	0	0	0	0	0	0	1

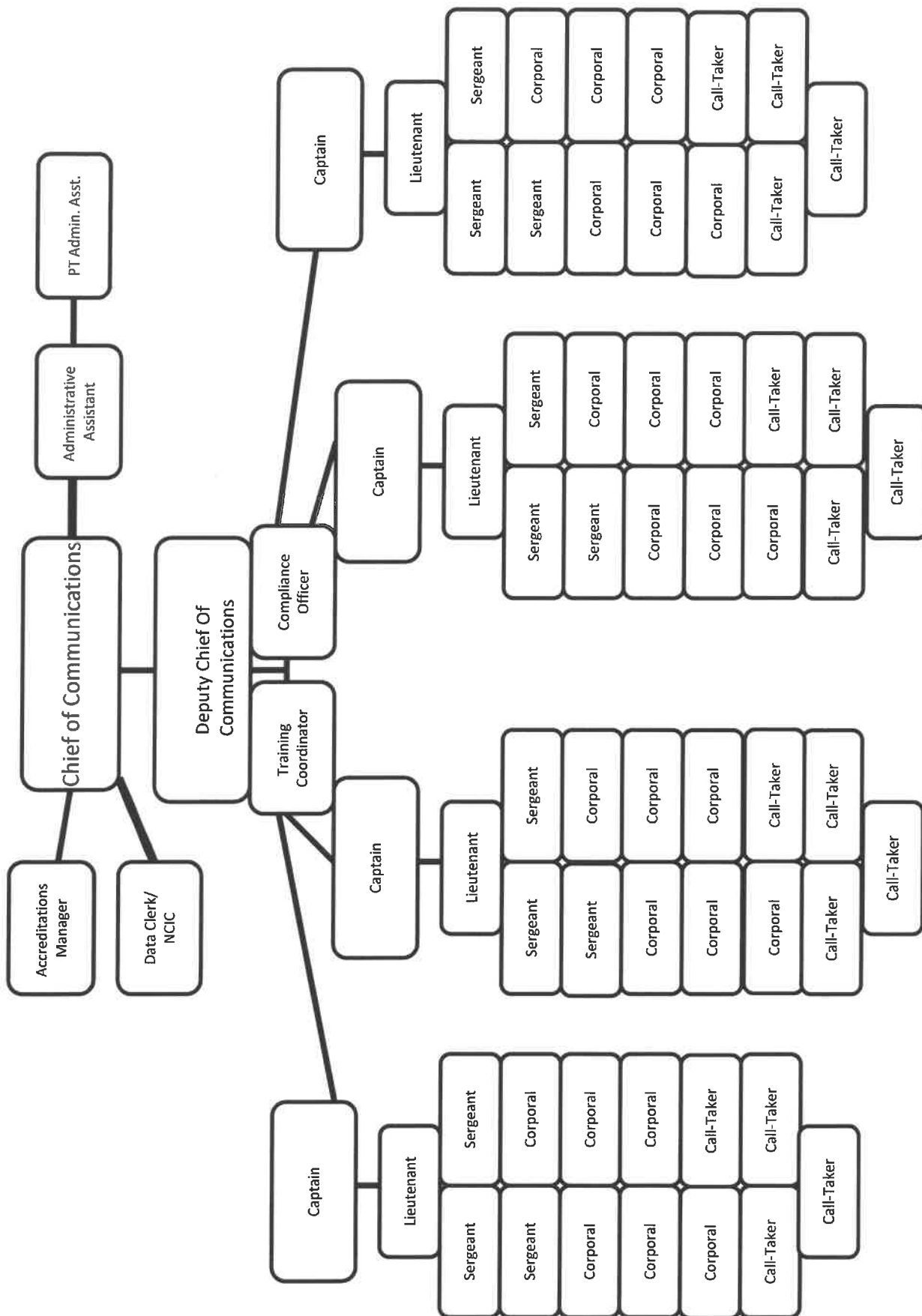
**FUND 1000
 DES/COMMUNICATIONS (131300)
 FY '21-22' BUDGET REQUEST**

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	TC5
Assistant Shift Supervisor	4			4	4	TC4
Field Training Officer	12			12	12	TC3
Telecommunications Officer	24			12	12	TC2
Call-Taker	16			16	16	TC1
Part Time Telecomm Operator	13			13	13	TC2
TOTAL POSITIONS	75			75	75	

***62 Positions Require Insurance



Created 9/24/2018

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '21-22' BUDGET REQUEST**

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS \$6,000

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$6,000

Covers the cost of operating the National Crime Information System for a maximum of 50 users. Annual Access to Datamax.

\$10/mo x 50 users x 12 mo = \$6,000

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 \$2,296

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$2,295.30

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS \$0

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$0

Bonds for Communications Personnel.

\$10 x 62 employees = \$0

524900 – DATA PROCESSING EQUIPMENT INSURANCE \$443

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$442.87

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES \$9,675

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$9,675

62 Full Time Employee Email accounts x \$10.75 x 12 months = \$7,998
13 Part Time Employee Email accounts x \$10.75 x 12 months = \$1,677

525300 – UTILITIES – ADMINISTRATION BUILDING \$4,500

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$4,500

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '21-22' BUDGET REQUEST**

525319 –UTILITIES –ECC BALL PARK ROAD \$51,795

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$51,794.81

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	49,979.16
Water	1,116.12
Sewer	699.53

525332 –UTILITIES –COMMUNICATIONS TOWER \$4,800

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$4,800

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
2021-2022**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 176	5,828,502	2,758,296	7,286,664	7,286,664		
510199 Special Overtime	1,835,488	969,973	1,396,925	1,396,925		
510200 Overtime	101,158	41,691	0	0		
510300 Part Time - LS	351,789	107,133	343,740	343,740		
511112 FICA Cost	587,875	277,784	692,121	692,121		
511113 State Retirement	1,186,221	522,202	1,498,238	1,498,238		
511120 Insurance Fund Contribution - 176	1,357,200	681,200	1,357,200	1,357,200		
511130 Workers Compensation	761,388	360,382	848,085	848,085		
511131 S.C. Unemployment	3,004	2,554	0	0		
511213 State Retirement - Retiree	0	0	0	0		
516100 Volunteer Subsistence	3,000	2,445	20,000	20,000		
* Total Personnel	12,015,625	5,723,660	13,442,973	13,442,973		
Operating Expenses						
520100 Contracted Maintenance	13,199	12,575	31,056	14,414		
520104 POA Maintenance	431	286	532	532		
520200 Contracted Services	1,329	428	1,860	1,830		
520201 Physical Fitness Program	41,323	14,127	44,700	48,750		
520202 Medical Service Contract	36,000	18,000	36,000	38,400		
520206 Background History Screening	1,406	382	4,043	3,654		
520233 Towing Service	3,920	3,629	6,105	7,185		
520249 Third Party Billing Services	335,495	66,019	337,573	337,573		
520300 Professional Services	6,857	4,100	9,550	13,300		
520305 Infectious Disease Services	3,395	215	15,050	20,825		
520400 Advertising & Publicity	0	0	2,000	2,000		
520702 Technical Currency & Support	72,591	26,017	64,989	76,772		
520800 Outside Printing	0	0	760	760		
521000 Office Supplies	3,257	1,921	6,831	7,949		
521100 Duplicating	6,017	1,923	7,464	7,464		
521200 Operating Supplies	11,442	5,674	13,100	15,600		
521206 Training Supplies	69	0	3,000	3,000		
521213 Public Education Supplies	1,510	1,710	4,500	4,500		
521400 Health Supplies	325,181	179,923	306,015	383,300		
522000 Building Repairs & Maintenance	10,543	1,799	10,200	12,200		
522001 Carpet & Floor Cleaning	420	0	2,160	2,160		
522050 Generator Repairs & Maintenance	924	0	1,806	2,056		
522200 Small Equipment Repairs & Maint.	1,567	312	6,500	6,500		
522300 Vehicle Repairs & Maintenance	173,526	71,728	225,000	260,000		
522301 Vehicle Repairs - Insurance/Other	0	-6,277	0	0		
523100 Building Rental	1,500	750	1,500	1,500		
523200 Equipment Rental	756	321	1,680	1,680		
524000 Building Insurance	7,101	7,314	7,314	7,315		
524100 Vehicle Insurance - 46	28,046	30,750	30,750	30,816		
524101 Comprehensive Insurance - 39	42,042	56,855	51,749	56,856		
524200 Professional Liability Insurance	18,912	31,535	22,316	31,535		
524201 General Tort Liability Insurance	17,108	19,441	20,530	20,530		
524202 Surety Bonds	0	0	0	0		
524800 Ambulance Equipment Insurance - 20	12,445	19,644	14,312	19,645		
525000 Telephone	7,765	3,772	3,999	3,999		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
2021-2022**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525004 WAN Service Charges	22,640	8,422	23,650	31,702		
525006 GPS Monitoring Charges	1,220	355	1,836	1,836		
525020 Pagers and Cell Phones	8,729	2,661	11,415	12,480		
525021 Smart Phone Charges - 16	5,847	2,359	10,752	12,288		
525030 800 MHz Radio Service Charges - 125	65,384	31,568	85,762	87,870		
525031 800 MHz Maintenance Charges - 125	5,671	0	6,622	7,675		
525041 E-mail Service Charges - 198	23,726	7,922	25,542	25,542		
525100 Postage	1,050	337	3,100	3,100		
525110 Other Parcel Delivery Services	108	0	200	200		
525210 Conference, Meeting & Training Exp	50,446	2,729	60,475	118,760		
525230 Subscriptions, Dues, & Books	4,197	1,866	8,974	9,534		
525250 Motor Pool Reimbursement	343	0	800	800		
525312 Utilities - Mag. Dist. 3 - B/L	1,002	427	1,500	1,500		
525329 Utilities - EMS Operations Center	18,454	7,773	23,000	23,000		
525350 Utilities - East Region	12,671	6,815	20,000	20,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	875	347	1,200	1,200		
525392 Utilities-Logistic Building	686	370	10,000	10,000		
525396 Utilities - South Region	1,319	413	1,500	1,500		
525400 Gas, Fuel, & Oil	343,993	100,246	427,000	351,242		
525405 Small Equipment Fuel	0	0	100	100		
525500 Laundry & Linen Service	20,119	8,135	20,748	20,748		
525600 Uniforms & Clothing	90,559	22,961	109,507	112,912		
525700 Employee Service Awards	6,181	902	4,500	5,272		
526500 Licenses & Permits	305	126	730	1,085		
538000 Claims & Judgments	0	250	150	150		
* Total Operating	1,873,452	781,857	2,154,007	2,305,096		
** Total Personnel & Operating	13,889,077	6,505,517	15,596,980	15,748,069		
Capital						
540000 Small Tools & Minor Equipment	2,767	871	5,225	6,045		
540010 Minor Software	2,222	239	1,256	1,914		
All Other Equipment	714,003	1,452,553	3,345,518	1,760,201		
** Total Capital	718,992	1,453,663	3,351,999	1,768,160		
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	1,158		1,158	1,158		
812523 DHEC/EMS Duke Edowment Grant	1,109		0			
814529 OP TRN Station	0		0			
814530 OP TRN Station	0		0			
** Total Grant Match Transfer	2,267	0	1,158	1,158		
*** Total Budget Appropriation	14,610,336	7,959,180	18,950,137	17,517,387		

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2021-2022**

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Services / EMS
 Program # _____ Program Title: _____

		<i>BUDGET</i> 2021-2022 Requested
<u>Priority</u>	<u>Item Description</u>	<u>Amount</u>
4	EMS Unit Replacements (4)	1,040,000
1	Quick Response Vehicle (QRV) RPL (1)	45,000
1	REPOWER Quick Response Vehicle (QRV) REPOWER (1)	12,000
5	Cardiopulmonary Resuscitators and Accessories (5)	95,575
4	Automated Stretchers and Accessories RPL (4)	90,756
4	Stair Chairs RPL (4)	19,236
4	Zoll X-Series Cardiac Monitor (4)	132,000
42	Mobile Routers	31,165
	Intraosseous Infusion Supplies and Equipment	63,070
	Spinal and Extremity Immobilization Devices	7,490
	Airway Instruments and Accessories	10,450
9	Standard All in One Computer and Monitor F1A Desktop 3 New 6 RPL	8,613
6	Mobile Laptop Workstations F5A (6) NEW	20,970
21	Advanced Indoor / Outdoor Laptops F6 (5) NEW (16) RPL	70,203
1	Standard Laptop F3 RPL	1,570
1	Training Room Podium Standard Desktop RPL	770
	Batteries and Accessories for 800Mhz APX Radios	4,979
	Biomedical Equipment and Accessories	16,875
** Total Capital (Transfer Total to Section I and IA)		<u>1,670,722</u>

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2021-2022**

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Services / EMS
 Program # _____ Program Title: _____

BUDGET
2021-2022
Requested

<u>Priority</u>	<u>Item Description</u>	<u>Amount</u>
	Extrication Gear (Personal Protective Equipment - PPE)	4,000
	Vehicle MDT Installation Kits	1,120
	Mobile Radio New (1)	6,550
	Portable Radios New (4)	18,689
	CPAP Ventilating Breathing Circuits	11,550
	EMS Substation Chairs - RPL (4)	3,000
	Infant and Child Restraint Systems	1,825
	Oxygen Cylinders (10)	550
	Equipment Bags	1,500
	Pulse Oximeters	2,500
	Batteries and Accessories for Field Laptops	3,240
	Power Cot Accessories	4,530
	Zoll AED Plus and Accessories (5) New	9,400
	I-Simulate Monitor Training Monitor	16,000
	Manikin Replacement Parts	4,600
	Book Cases	425
Page 1 subtotal		1,670,722

**** Total Capital (Transfer Total to Section I and IA) 1,760,201**

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General Fund

Organ. #: 131400

Organ. Name: Emergency Medical Services

Budget

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	Year-to-Date FY 2020-21	12/31/2020	Anticipated Fiscal Year Total FY 2020-21	Budget				
					Units of Service		Current Fee	Total Estimated Collections FY 2021-22	Proposed Fee Change	Total Proposed Estimated Collections FY 2021-22	
430105	No Transport Fee	\$ 134,750	\$ 147,632	\$ 32,852	\$ 127,302	1704	\$ 132.00	\$ 152,951	\$ 134.00	\$ 155,268	
430110	Mileage Fee	\$ 1,877,303	\$ 2,111,465	\$ 429,160	\$ 2,336,306	412807	\$ 12.00	\$ 1,882,400	\$ 12.00	\$ 1,882,400	
430120	Ambulance Collections	\$ 6,777,106	\$ 6,905,411	\$ 1,421,443	\$ 8,435,256	Resident	30643	\$ 594.00	\$ 5,460,583	\$ 602.00	\$ 5,534,126
						Non-Resident	4083	\$ 712.00	\$ 872,129	\$ 721.00	\$ 883,153
430165	Set Off Debt Fee	\$ 1,258,126	\$ 2,308,215	\$ 404,762	\$ 668,433			\$ 736,054		\$ 744,043	
430185	Subpoena Fees	\$ 15,438	\$ 16,224	\$ 5,291	\$ 14,028	1281	\$ 16.25	\$ 13,322	\$ 16.25	\$ 13,322	
		\$ 10,062,723	\$ 11,488,947	\$ 2,293,508	\$ 11,581,325			\$ 9,117,439		\$ 9,212,312	
	CPI for FY 2020 is 1.23%										

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister Department of Emergency Services agencies, as well as allied fire and law enforcement during their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is continuing education, which is conducted for all personnel forty-eight hours each year. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program provides for various internal and regional training needed to keep personnel competent and current in their skills. More and more of these training programs are being conducted in-house and provide for significant costs savings to our Division. The EMS Division also provides quarterly in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Division in the discharge of our duties.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase

Summary of Revenues for EMS Billings

430120 - Ambulance Fees **\$6,417,278.70**

Ambulance fees are based on the number of calls that are billed and by a percentage of collections.

Current Billing Estimated:

Resident calls - 30,6430 x 602.00 =	\$18,447,086.00
Non-Resident calls - 4,083 x 721.00 =	\$2,943,843.00
Combined Resident and Non-Resident Calls	\$21,390,929.00
Collection Ratio for 20/21	30.0%
Estimated Revenue for Ambulance Fees	\$6,417,278.70

430105 - No Transportation Fees **\$ 155,268.48**

Estimated number of calls 1704 x 134.00 =	\$228,336.00
Collection Ratio for 20/21	68.0%
Estimated Revenue for No Transport Fees	\$155,268.48

430110 - Mileage Charge **\$ 1,882,399.92**

Estimated mileage 412,817 x 12.00 =	\$4,953,684.00
Collection Ratio for 20/21	38.0%
Estimated Revenue for Mileage Charges	\$1,882,399.92

430165 - Set-Off Debt Collections **\$668,433.47**

Based on the number of delinquent accounts at year end

Estimated Resident and Non-Resident Calls	\$21,390,929.00
Estimated No Transport Calls	\$228,336.00
Estimated Mileage Calls	\$4,953,684.00
Total Estimated Calls	\$26,572,949.00
Estimated Bad Debt Ratio for 18/19	2.8%
	\$744,042.57

430185 - Ambulance Subpoena Fees **\$ 13,322.40**

Estimated Subpoena Requests 1281 x 16.25 =	\$20,816.25
Collection Ratio for 20/21	64.0%
Estimated Collection for Subpoena Fees	\$13,322.40

County of Lexington

Proposed Revenues

Fines, Fees, and Other

Budget FY 2021-2022

File Name: 09/10 Proposed Section IV Revenues
Prepared by Mary Burnett 2/10/2021
Page 1

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	3 mths of collections 9/30/2020 Year-to-Date FY 2019-20	Anticipated Fiscal Year Total FY 2020-21	Treasurer's Revenue Code	Units of Service	Current Fee Rate			Proposed 2020 / 2021 Budget			Proposed Fee Changes	
								Current Fee	Total Estimated Fees FY 2020/2021	Collection Rate	Total Estimated Collections FY 2020/21	Proposed Fee Change	Proposed Total Estimated Fees FY 2020 / 2021		Collection Rate
430185	Ambulance Subpoena Fees	15,437.95	16,223.50	5,290.50	14,028.00	430185 Subpoena Fees	1,281	16.25	20,816.25	64.00%	13,322.40	\$16.25	20,816.25	64.00%	13,322.40
430120	Current EMS Billing	6,777,106.35	6,905,411.31	1,421,442.71	8,435,255.84	430120 Resident	30,643	594.00	18,201,942.00	30.0%	5,460,582.60	\$602.00	18,447,086.00	30.0%	5,534,125.80
430120	Non-Resident					430120 Non-Resident	4,083	712.00	2,907,096.00	30.0%	872,128.80	\$721.00	2,943,843.00	30.0%	883,152.90
430105	No Transportation	134,749.93	147,631.71	32,852.39	127,302.12	430105	1,704	132.00	224,928.00	68.0%	152,951.04	\$134.00	228,336.00	68.0%	155,268.48
430110	Mileage Charge	1,877,302.62	2,111,464.52	429,159.53	2,336,305.92	430110	412,807	12.00	4,953,684.00	38.0%	1,882,399.92	\$12.00	4,953,684.00	38.0%	1,882,399.92
430165	Set-Off Debt	1,258,125.78	2,308,214.78	404,762.12	668,433.47	430165			26,287,650.00	2.8%	736,054.20		26,572,949.00	2.8%	744,042.57
	Total Transport Fees	10,047,284.68	11,472,722.32	2,288,216.75	11,567,297.35				26,308,466.25		9,117,438.96		26,593,765.25		9,212,312.07
	Subpoena Fees	15,437.95	16,223.50	5,290.50	14,028.00										
	Total All Fees	10,062,722.63	11,488,945.82	2,293,507.25	11,581,325.35										
	Estimated CPI for FY 2020 is 1.23%														
	Estimated Collections:														
	Difference between Current Fees														
	vs Proposed Fees														
	By Line Item														
	430185														
	430120														
	430120														
	430105														
	430110														
	430165														
	430165														

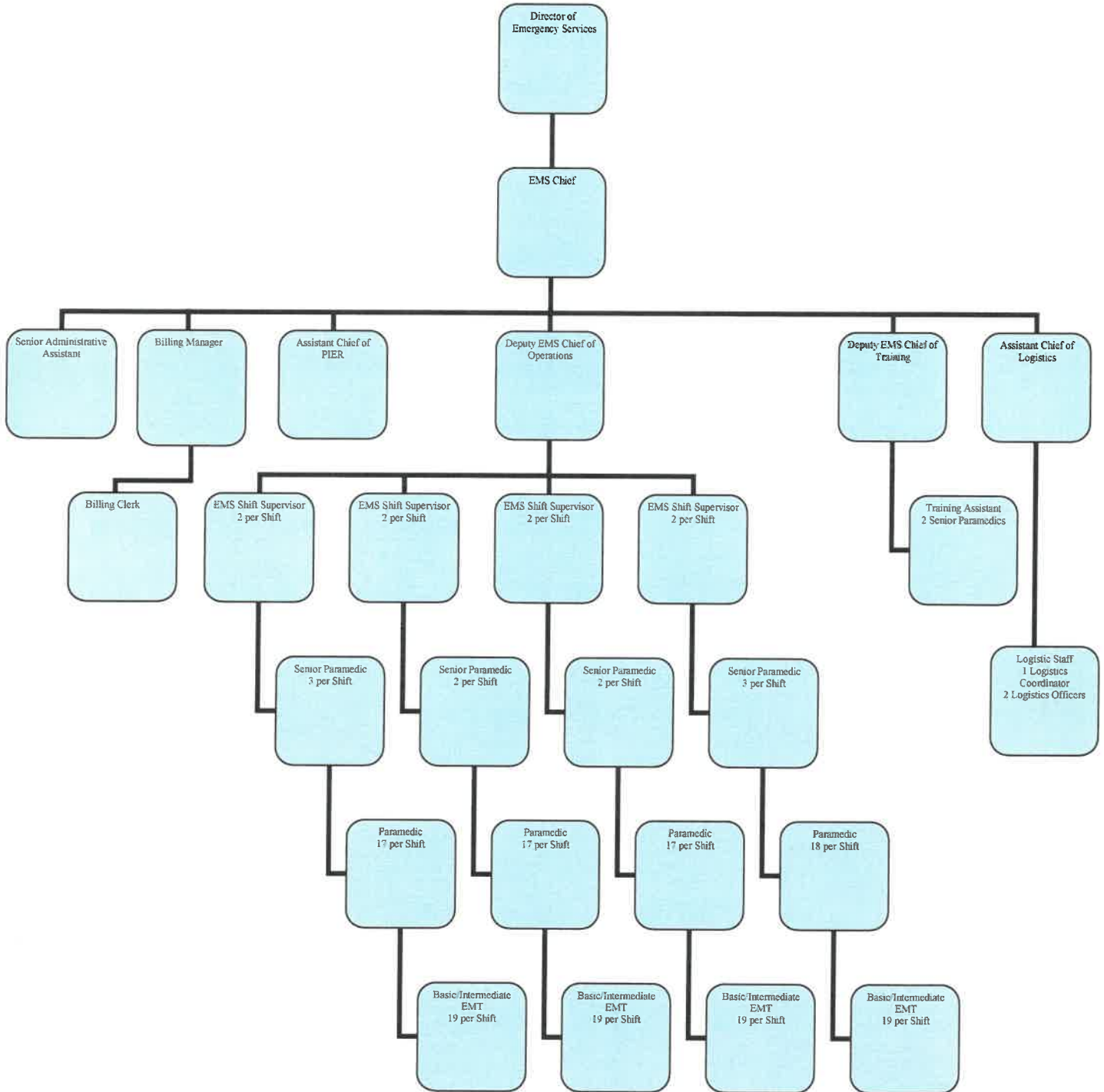
SECTION VI.B. – LISTING OF POSITIONS

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>		
EMS Chief	1	1		1	214
EMS Deputy Chief	2	2		2	213
EMS Assistant Chief	2	2		2	212
Shift Supervisor (Captain)	8	8		8	EM5
Training Senior Paramedic	2	2		2	EM4
Senior Paramedic (Lieutenant)	10	10		10	EM4
Crew Chief Paramedic	71	71		71	EM3+4.5%
Temporary Paramedic	N/A	4.125		4.125	EM3
Logistics Coordinator	1	1		1	EM3
EMT Intermediate	3	3		3	EM2
EMT	71	71		71	EM1
Temporary EMT	N/A	2.625		2.625	EM1
Logistics Officer	2	2		2	EM1
Billing Manager	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Billing Clerk	1	1		1	106
Total Positions	176	182.75		182.75	

These positions require insurance

EMERGENCY MEDICAL SERVICES



M SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$14,414

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.

ITEM	Unit Cost	Quantity	Total
Stretcher preventative maintenance and extended warranty To include parts and labor for:			
Stryker Power Cots	\$1,412	3	\$4,236
Stryker Stair Chairs	\$254	7	\$1,778
Stryker Bariatric Cots	\$704	2	\$1,408
Overhead Door Maintenance 20 doors x \$95 x 2 insp yearly	\$1,900	2	\$3,800
IDS Supply Machine 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 \$1,830

Tracking and locating current patient demographics, such as mailing addresses, verifying Social Security numbers and

dates of birth is vital information needed to filing insurance and receiving payment for EMS services provided to patients. 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. The service agreement now in place allows the Billing Bureau to use \$200 worth of services for \$107 plus tax per month. At the point that the \$200 limit has been reached within a given month, then regular fee charges are added to the invoice. The Billing Bureau is requesting monies in the amount of \$140.00 plus tax per month to cover this service plus allow for any additional fee charges for research that is done. The Chief of EMS, the Billing Manager and Document Processing Clerk will share the use of this site.

One user @ \$140.00 per month x 12 months = \$1,680

This account will also be used by Building Services to recycle fluorescent light bulbs at an estimated annual cost of \$150.

520201 – PHYSICAL FITNESS PROGRAM \$48,750

As part of the Department of Emergency Services Employee Readiness Program every full time and part time certified employee will attend a required cardio/respiratory fitness (VO2MAX) evaluation during FY 21-22 at an estimated cost of \$225 per employee. Along with current employee, every applicant for a certified position that is recommended by a selection panel will undergo testing prior to contingent offer for employment is made. Requirement for screening is due to the required level of physical exertion of pre-hospital providers: EMS personnel are required under NFPA 1582 and OSHA regulation 1910-134 to receive a medical evaluation to include a respiratory clearance. Funds are requested to allow physicals to be performed annually on all established personnel within the division and any recommend applicants as part of a contingent offer of employment.

EMS is requesting funds to continue to maintain and expand the current Department of Emergency Services gym that was built in FY21. This gym is currently used an average of 40-60 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
40 Potential New Hires @ \$225 =	\$9,000
Department of Emergency Services Gym	\$1,500

520202 – MEDICAL SERVICE CONTRACT \$38,400

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 @ \$3,200/mo \$38,400

520206 – BACKGROUND HISTORY \$3,654

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 FY21-22 at a cost of \$34.75 per background check plus we need to add for a few additional for new hires that may also need to be recertified during FY22.

Estimated (85) current employees @ \$34.75/each \$2,954

Additional (20) new hires that may need to be recertified @ \$34.75/each \$700

520233 – TOWING SERVICE **\$7,185**

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 \$290 per tow = \$6,960
 Additional funds for potential Admin/QRV tows = \$225

520249 – THIRD PARTY BILLING SERVICES **\$337,573**

Lexington County has a contract in place with a Third-Party Billing Company for help with collections related to EMS Ambulance Billing. The Third-Party Billing Company charges a fee for the service provide to Lexington County EMS for collections. The fees listed below 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 (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)	2758
Average Number of Billed Calls per month FY (21-22)	3036

Assume: Collection percentage of current accounts -	30.0%
430100 – Ambulance Fees (Current Accounts) –	30.0%
430105 – No Transport Fees –	68.0%
430110 – Mileage Fees –	38.0%

Collection Rate: Current Accounts (Low Country Billing Services)
 Budget Estimate:

Resident Billable Calls (2,554 per month)	30,643 x Bill Amount \$602.00 =	\$18,447,086.00
Non-Resident Billable Calls (340 per month)	4083 x Bill Amount \$721.00 =	\$ 2,943,843.00
No Transport Calls (142 per month)	1,704 x Bill Amount \$134.00 =	\$ 228,336.00
Mileage Charge	412,807 x Bill Amount \$ 12.00 =	<u>\$ 4,953,684.00</u>

Combined Billing	\$ 26,572,949.00
Medicare/Medicaid Reduction (45.84%)	\$(12,181,039.82)
Estimated Bad Debt Uncollectable (2.7%)	\$ (717,469.62)
Estimated Bad Debt (2.8%)	<u>\$ (744,042.57)</u>
Total Collection of Combined Billing	\$ 12,930,396.98

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

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 Page
 FY 2021-22 BUDGET REQUEST

Total Collection for Combined Billing	\$12,930,396.98
Collection Ratio for FY 20-21	80.00%
Category 1 – Total for Combined Billing	\$ 10,344,317.59
Collection Rate charged for Category 1 (2.90%)	<u>2.90%</u>
Estimated Category 1 Charges	\$ 299,985.21
Category 2 – Self Pay Collections	
Total Collection for Combined Billing	\$12,930,396.98
Collection Ratio for FY 20-21	11.00%
Category 2 - Total for Combined Billing	\$ 1,422,343.67
Collection Rate for Category 2 (3.10%)	<u>3.10%</u>
Estimated Category 2 Charges	\$ 44,092.65
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$12,930,396.98
Collection Ratio for 20-21	9.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 1,163,735.73
Collection Rate charged for Category 3 (2.75%)	<u>2.75%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 32,002.73
Estimated Charges for Category 1	\$ 299,985.21
Estimated Charges for Category 2	\$ 44,092.65
Estimated Charges for Category 3	<u>\$ 32,002.73</u>
Total Estimated Charges for Collections by Low Country Billing Services	\$ 376,080.59

520300 – PROFESSIONAL SERVICES \$13,300

EMS has a continually increasing number of low/no acuity 911 callers for transport services. Sometimes, when we transport these patients to the hospital, they do not even go inside for care. They walk away from the ambulance against medical advice and essentially used EMS for a ride near a hospital to get them where they are going. Abusers will use the buzz words to get an ambulance and continue to use those words to get transportation. Often cases that could be handled by an Urgent Care cannot be utilized since Medicare and Medicaid will not pay for the low acuity caller. EMS is often tied up with longer transports to main hospitals since insurance will cover those destinations. EMS is seeking funding for a pilot project to utilize cab vouchers in these instances where an ambulance is not necessary, expending a fraction of the cost of transporting by ambulance, and creating capacity for the ambulance to handle more appropriate calls for service.

Estimated 100 cab vouchers for this pilot program at \$25 per voucher = \$2,500

These funds are requested to cover the cost of a mandated Fitness for Duty Evaluation which will be performed by a mental health professional. This funding will cover the cost of eight (8) evaluations estimated at \$100.00 a visit.

Estimated 8 hours @ \$100/hour = \$800.00

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 \$10,000.

Distribute Survey, Review, Analysis and Follow Up =	\$4,000.00
Offsite Leadership Professional Services =	\$3,500.00
Quarterly Follow-up, Review, and Analysis =	\$2,500.00

520305 - INFECTIOUS DISEASE SERVICES \$20,825

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) and Varicella along with other vaccinations that are needed which include Hepatitis B, Influenza, and Quantiferon Tuberculosis 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 @ \$80 for Varicella =	\$2000
Estimated (25) employees @ \$148 for Tdap =	\$3700
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 (5) employees @ \$45 for Flu Shot =	\$ 225
Contaminated waste disposal	\$ 250
Post Exposure Follow Up	\$ 750

520400 – ADVERTISING & PUBLICITY \$2,000

These funds are requested to cover the cost of promotional materials to be used as marketing aids, social media advertising, and/or online job posts.

520702 – TECHNICAL CURRENCY & SUPPORT \$76,722

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	\$7,000
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. The Sheriff's Office administers the NetMotion servers and they advise that we will be moving from perpetual licensing to subscription based licensing during the budget year. This will change the cost on existing licenses from \$60 to \$80 per license. Additionally, this will reduce the amount of new licenses from \$200 to \$120. **This funding is contractually set in price.**

(45) Existing License Annual Maintenance Fees @ \$80/each = \$3,600
(5) New Licenses @ \$120/each = \$600

EMS is billed on a monthly basis for the actual number of ePCRs created and considered billable. Zoll gives an exemption for calls that are cancelled or false in nature (where the crew never makes patient contact, all other calls are billed at the contracted price of \$1.18. **This funding is contractually set in price.**

Estimated PCRs for FY 21– 22 that will be written are 57,574 with only 45,756 ePCR’s being charged the \$1.18 hosting fee.

45,756 PCRs Cost Based on Current Fee (1.18) plus 7% tax = \$57,772

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@ \$1,200

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

\$7,949

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, \$51.00/each x 4/per month x 12 months = \$2,448
Toner Cartridges for LaserJet printer, \$130.00/each x 1/every other month x 6 months = \$780
Toner Cartridges for LaserJet printer, color set, \$143.00/each x 3 to make a set x 2 set per year = \$858
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 Cartridge for East Region EMS supervisor, black 17A, CF217A \$39.00 x 3 per year = \$117
Toner Cartridges for (Billing) for Laser Jet Pro MFP M177fw Printer Sets include the following
CF350A (Black), CF351A(Cyan), DF352A(Yellow) and CF353A (Magenta) \$240 per set x 7
sets per year = \$1,680

Laser Imaging Drum for Laser Jet Pro MFP M177fw Printer – HP126A/CE314A = \$109
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 & EMS Library = \$955

521100 - DUPLICATING

\$7,464

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 176 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.) With increase in the number of Records Request we have seen in the last year we are using 3 to 4 boxes of copy paper per quarter. I have not changed the totals listed above, but please include this increased paper use in the totals.

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

\$15,600

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. Security seals used for narcotics and equipment are needed every day and new procedures in place has near doubled the need for those seals.

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. The rise of the pandemic has caused 4 fold increase of our thermometers, each temperature check requires a sensor cover to eliminate the chance of contamination of others. 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
Security Seals	\$1,500	TAT covers	\$800

521206 – TRAINING SUPPLIES **\$3,000**

To provide the appropriate level of training the EMS Division needs this funding to provide or certified staff with dynamic simulation training.

The process of training medical responders to provide high level of clinical care requires the use of realistic training aids and dynamic true to life simulations and scenarios. The simulators that we utilize have replacement parts that get wear and tear on them and need to be replaced. Such items include replacement manikins, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces. We also provide free community CPR and Bleeding Control classes. These classes require the use of disposable lungs and face pieces. These classes are held every other month 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**

These funds are requested to cover the cost of educational materials promoting EMS public awareness as well as celebrate the profession during EMS week.

Educational Awareness Materials=	\$3000.00
EMS Week=	\$1500.00

521400 - HEALTH SUPPLIES **\$383,300**

This account is used to purchase disposable medical supplies that are used on every emergency medical call. 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 19-20 the total number of ePCR's assigned were 50,778. It is estimated that with a 9% increase in assigned ePCR's that during FY 21-22 that the number of ePCR's assigned will increase to 57,574. Lexington EMS has seen for five years, an average of a 5% increase each year in call volume. Currently, due to health situations being out of control we are anticipating a spike in the growth rate call volume for FY 20-21 and we are anticipating this growth to continue into FY 21-22. Over the last three years through strong contracts and the hard work of the Logistics Bureau 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%.

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. It is very clear the cost of medical supplies is driven by public health issues as we can see by the effects of the COVID-19 pandemic. Supplies so commonly used in our line of work were pushed clearly into the national spotlight. Items used every day in EMS are now in high demand from all businesses, and this demand on these goods drove prices up. Also new import tariffs have increased the costs of goods coming from overseas. As an example, disposable gloves prior to COVID-19 were \$35.42 a case. Now with availability issues costs have skyrocketed to over \$200.00 per case. Daily usage for EMS and Fire runs almost 3/4 of a case each day. The cost will very easily top an additional \$40,000 in gloves alone this FY. Additional PPE items needed are being used at an exorbitant rate over previous years, gowns and N95 masks followed the same suit in price increases just as exam gloves. For these reasons additional funds must be requested, just to meet the daily needs.

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 also supplies Animal Control with its oxygen.

VENDOR	20-21 PROJECTED	21-22 REQUESTED
Bound Tree	\$44,000	\$48,000
Cardinal Pharmaceuticals	\$58,000	\$38,000
Ever Ready Medical	\$16,000	\$16,000
Emergency Medical Products	\$140,000	\$145,000
Herolds Pharmacy	\$400	0
Henry Schein	\$40,000	\$55,000
IGMC Products	\$1,000	0
LMC Pharmacy	\$800	\$800
Linde Medical Gases	\$4,500	\$4,500
Nashville Medical	\$7,000	\$8,000
Nephron Pharmaceuticals	\$3,000	\$14,000
QuadMed	\$50,000	\$50,000

Various	\$1,000	\$4,000
TOTAL	\$363,300	\$383,300

522000 – BUILDING REPAIRS & MAINTENANCE **\$12,200**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

Several years ago 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 entire Operations Center needs minor wall repair and painting as well as 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. **This estimate was provided by Building Services Staff.**

Incidental Repairs	\$5,000
Station Painting and improvements	\$6,000
Emergency Services Logistics Facility shelving	\$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 yearly.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$2,056**

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 =	\$750

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 includes 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.

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	\$500
Mobile and Portable Radios	\$1,500
Laptops	\$1,000
HydroStatic testing of Oxygen Cylinders	\$2,500
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 21-22. It has been estimated based on history we are anticipating our emergency and non-emergency vehicles will travel an expected 2,458,024 combined miles during FY22. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility. **This price is estimated from current FY expenditures and is provided by Fleet Services.**

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 **\$7,315**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

\$7,315

524100 - VEHICLE INSURANCE **\$30,816**

These funds are for vehicle insurance coverage for the (28) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Captain vehicles,(1) Shift Captain vheicle, (3) Shift Lieutenants vehicles, (1) Logistics vehicle, (4) Sprint Vehicles, (1) PIER vehicle(3) RMAT trucks and (2) Multi Patient Bus. **These figures provided by the County Risk**

Manager.

\$642 per vehicle X 48 vehicles = \$30,816

524101 - COMPREHENSIVE INSURANCE \$56,856

This account is to pay comprehensive and collision insurance on (34) EMS vehicles as outlined in the vehicle schedule for FY20. (28) EMS units, (3) RMAT trucks and (2) Multi Patient Bus (1) Logistics vehicle. **These figures are provided by the County Risk Manager.**

This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE \$31,535

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. **This figure was provided by the County Risk Manager.**

524201 - GENERAL TORT LIABILITY INSURANCE \$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.**

\$20,530

524800 - AMBULANCE EQUIPMENT INSURANCE \$19,645

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 provided by the County Risk Manager.**

\$19,645

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 \$31,702

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	\$2,000/yr X 2 substations =	\$4,000
Internet Services	\$100/mo x 12 mo. =	\$1,200
Metro E Services	\$6,923/Yr /2 Divisions =	\$3,462

As EMS moved to centralized deployment and assignment of fixed assets to ambulances, administrative staff reallocated their air cards to be used on Ambulances, in exchange admin staff utilized the hotspot feature on their County Smart phones. This service is frequently interrupted by phone calls and has proven to be less reliable in

comparison to the Air Cards For this reason, EMS is requesting to replace the reallocated air cards with (6) new lines of service.

Verizon Data Service is 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. In 2021 EMS is requesting to transition from the current Air Cards to vehicle mounted mobile routers. This will have no impact on the monthly cost of the line. Additional lines of service for 4 Sprint Vehicles, and 6 administrative positions to replace for forfeited devices is included

48 @ \$40/month for 12 months = \$23,040

- (28) Ambulances
- (1) Shift Captain
- (2) Watch Captains
- (1) Planning Captain
- (3) Lieutenants
- (4) Sprint Units
- (5) 1 EMS Chief, 2 Deputy Chiefs, 2 Assistant Chiefs,
- (1) Logistics Coordinator
- (2) Training
- (1) Spare

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 **\$12,480**

This account is used to fund (30) 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. During the transition to centralized deployment, funding was reallocated to purchase 5 additional lines of service. The system status controller position and cell phone were also reassigned to a medic unit. This brought the total number of cell phones assigned to medic units to (26) and (1) assigned to the logistics officer. We are requesting funding to add 3 additional lines of service in order to assign a phone to all (29) medic units.

(1) x \$25.00/month x 12 months (1 Logistics Attendant)= \$300
(28) Medic Units - \$36.25/month x 12 months = \$12,180

525021 – SMARTPHONE CHARGES **\$12,288**

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. Additional funding is requested to fund 2 smartphones (mobile phone & data device) for the Training Lieutenants.

(1) Chief, (2) Deputy Chiefs, (2) Assistant Chiefs, (1) Shift Captain, (3) Shift Lieutenants (2) Training Lieutenants, (1) Logistics Coordinator, (1) Community Paramedic, (1) Planning Captain, (2) Watch Captains
 (16) x \$64.00/month x 12 months = \$12,288

525030 - 800 MHZ SERVICE CHARGES **\$87,870**

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
28 County EMS Units	28 County Crew Chiefs	2 Base Stations
1 Shift Supervisor	28 County Crew Members	
	4 Shift/(2)Watch/Planning Captains	
4 Sprint Units	3 Shift Lieutenants	
2 Watch Captains	4 Sprint Units	
3 Lieutenants	1 Chief	
1 Ambus	1 Deputy Chief of Operations	
	1 Deputy Chief of Training	
	2 Training Lieutenants	
	1 Assistant Chief of Logistics	
	1 Logistics Coordinator	
	1 Assistant Chief of PIER	
	1 Community Paramedic	
	1 Marine Patrol	
	3 RMAT Team Leader	
	1 Logistics Staff	
	3 Spare	

125 radios x \$58.58/month x 12 months = \$87,870

525031 - 800 MHZ MAINTENANCE **\$7675**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 125 radios we have determined we only need to cover 94 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.

- (26) Radios covered under the ESP Plan at \$36.24 = \$942.24
- (68) Radios covered under the Supported Plan \$99.00 = \$6,732
- (31) 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.

- 176 Full Time employees
- 15 Part Time employees
- 7 EMS Service Wide accounts

198 Accounts 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 1750 requests a year. The request for documentation will come from law firms, insurance companies, patients, and other agencies such as SLED, SC Worker’s Comp, and other municipal, county, state and law enforcement agencies. This includes regular mailings, HITECH Act mailings and mailing of past due notices along with other mailing as needed by the Billing Bureau. = \$ 2,125
Regular postage of 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 **\$118,760**

A Department of Emergency Services / EMS 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 DES/EMS Senior Leadership Retreat. The retreat is funded under professional services, this funding is for the travel expenses and such related to the retreat.

The EMS Division, through a testing and panel interview process, select current EMT and EMT-A certified staff to attend New Paramedic education and initial certification in an effort to fill vacant paramedic slots. Funds are required for the registration and completion of a state approved Paramedic certification program.

Funds are requested to send 3 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 employees receiving this Professional Pay requires them to train all new employees and to assist the Training Bureau with mandatory training and education. The EMS Division is requesting these funds to provide our preceptors and mentors with instructor methodology certification. They are required to mentor and train all new employees as well as paramedic students as well as 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.

EMS Division needs funds for training staff tasked with infection control education and updates which is established by NFPA, OSHA, and the Ryan White Law. Following train the trainer course, staff will be able to develop education and update material and programs that meet OSHA standards for bloodborne pathogens airborne diseases.

The PEER (Personal and Emotional Emergency Response) Team is a peer led support group, made up of Emergency Services personnel, that offers stress management, critical incident peer support and facilitates access to support resources to all Department of Emergency Services employees. This team 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, programs and workshops to better educate Emergency Service employees on maintaining mental and emotional wellbeing, resiliency, and peer to peer support.

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" and/or other training tools that maybe job appropriate. The Billing Bureau believes this training materials will not only benefit Billing but also all areas of Emergency Services.

Funds are requested for the Community Paramedic Certification 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 focus on the underserved and overlooked citizens of Lexington County. Health Risk Assessments show the areas in greatest need are mental health and drug/alcohol addiction.

Computer based testing for IBSC (international board of specialty certification) Community Paramedic Certification for three paramedics once training is completed.

Funds are requested to provide leadership training for current and future EMS leadership staff. These funds will be utilized to provide, advanced leadership concepts and focus on the continued growth and development of the organization values.

Leadership Lunch & Learn	1 @ \$750	\$750
Leadership Lexington County	1 @ \$565	\$565
DES/EMS Senior Leadership Retreat	1@3,000	\$3,000
Paramedic Certification	12 @ \$6,000	\$72,000
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 @ \$1,300	\$3,900
Handtevy Instructor Training	4 @ \$295	\$1,180
Handtevy Host Instructor	1 @ \$1,495	\$1,495
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 Team Training	3 @ 500	\$1,500
Billing Bureau Training Materials		\$1,557
Community Paramedic Certification	3@1,500	\$4,500
CBT Community Paramedic	3 @ 385	\$1,155
Leadership Training	8 @ 400	\$3,200

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$9,534

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-nine 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.

During the Annual EMS Leadership Workshop it was determined that a need existed for an EMS library to further enhance Lexington County EMS Leadership education. The library will exist for the purpose of providing Lexington EMS employees with necessary reading research materials to provide better education of their jobs and education into the Leadership roles within EMS. These resources will be in the form of books, journals, CD's, and other types of media as may be deemed appropriate for the varies jobs and duties of EMS employees. The Billing Bureau has been assigned with the task of creating and maintaining the library. The Billing Bureau would like to vet and submit approval to purchase at least four to five books, journals, media, etc on the average of \$30.00 per item each quarter for a fiscal year total of not to exceed \$600.00. The Billing Bureau will also be open to receiving current lightly used books related to EMS operations.

Permitted Ambulances	29 @ \$100 =	\$2,900
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 (2 Newspaper) =		\$74
EMS Library Materials =		\$600

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 (B\L) \$1,500

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER \$23,000

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) \$20,000

This account covers utilities and propane for East Region (STA 33).

525400 - GAS, FUEL & OIL \$351,242

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles. In our fleet we have (14) vehicles that use gasoline and (35) vehicles that use diesel.

For the (14) gasoline vehicles we calculate their annual combined mileage to be 360,918 which includes a modest increase of 15% in the projected mileage for FY22. Taking into account the average MPG of 14.01, the replacement of the recommended 1 QRVs and 1 repower the average cost of gasoline to be \$1.65. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$48,917.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #39881	3,716	7,432
County #40541	25,499	50,998
County #40550	9,693	19,386
County #40910	3,744	7,488
County #41164	11,307	22,614
County #41311	7,780	15,560
County #42725	28,242	56,484
County #42726	40,662	81,324
County #42727	3,537	7,074
County #42728	6,247	12,494
County #42821	1,552	3,104
County #42822	3,288	6,576
County #42823	9,693	19,386
County #42824	25,499	50,998

415,055/14 MPG = 29,646.83 Gallons
 * \$1.65 PPG
 \$48,917

For the (35) diesel vehicles we calculate their annual combined mileage to be 1,277,858 which includes a modest increase of 15% to the projected mileage for FY22. Taking into account the average MPG of 8.7, the addition of the recommended one (1) new ambulance and the average cost of diesel to be \$1.85. The annual cost of diesel plus the cost of engine oil and transmission fluid will be \$302,325.

County #	Miles Driven Month Actual	Miles Driven 12 Month Estimate
County #31410	48	96
County #34297	65	130
County #37216	7,134	14,268
County #37810	1,243	2,486
County #38157	500	1,000
County #40116	16,273	32,546
County #40117	18,954	37,908
County #40118	20,468	40,936

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County #40119	23,529	47,058
County #40120	22,061	44,122
County #40574	21,208	42,416
County #40575	26,079	52,158
County #40664	20,333	40,666
County #40903	23,729	47,458
County #40904	20,254	40,508
County #40909	25,384	50,768
County #40943	19,596	39,192
County #40944	12,917	25,834
County #41003	13,235	26,470
County #41081	32,193	64,386
County #41161	17,432	34,864
County #41162	24,898	49,796
County #41237	30,928	61,865
County #41238	26,285	52,570
County # 41355	31,071	62,142
County # 41356	27,801	55,602
County # 41357	32,699	65,398
County # 41378	33,537	67,074
County # 41487	31,737	63,474
County # 41488	24,301	48,602
County # 41494	1,000	2,000
County # 42857	2,785	5,570
County # 42858	1,795	3,590
County # 42859	1,727	3,454
County # 42860	2,819	5,638

1,416,841/ 8.67 MPG = 163,418.84 Gallons
 * \$1.85 PPG
 \$302,325

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

\$112,912

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	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
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
Name plate	\$20	1	\$20
Collar brass	\$22	1	\$22
Average cost per new employee			\$911
Estimated number of new employees			30
Total estimated cost of new employees			<u>\$27,330</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	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
T-shirts	\$8	4	\$32
Hat/stocking cap	\$10	2	\$20
Average cost per existing employee			\$398
Estimated number of existing employees			174
Total estimated cost of existing employees			<u>\$69,252</u>
Costs include expected taxes			

EMS Division participates 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 yearly 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 70 pair @ \$160.00/pr = \$11,200

EMS personnel were issued reflective winter jackets many 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 based on need because of their failure to be as safe.

Heavy winter Jacket with a Reflective package 8 @ \$260 = \$2,080

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 and tees 15 individuals @ \$50 = \$750

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 \$5,272

These funds are requested to cover the cost of small work related items to be used as our Length of Service Awards which are intended to offset the counties 10, 20 and 30 year awards presented at the county banquet. They will also cover the cost of a professional photographer to take annual employee pictures. Lastly these funds will cover the cost of the items needed to present certain Department Emergency Service employees with a Survivors Coin and a Life Saver Certificate. This honor goes to employees that have actively participated in a “save” in where the patient, who was once in cardiac arrest, walks out of the hospital neurologically intact. Our employees are presented with these coins/certificates a year in the rear. For the past three years we have increased our number of “saves” by an average of 12 patients a year. We estimate around 40 saves for this coming year.

Service Awards=	\$2000.00
Photographer \$250.00 per session x 4 sessions (one session per shift) =	\$1000.00
400 Coins: Estimated 10 DES employees per survivor x 40 survivors x \$4.00 coin=	\$1600.00
400 Certificate Holders: 5 holders per set @ \$6.00 set x 80 sets=	\$480.00
400 Certificate Paper: 50 sheets per pkg @ \$24.00 pkg x 8 pkgs=	\$192.00

526500 – LICENSES & PERMITS \$1,085

Funds are required to pay state and federal controlled substance permits.

CLIA @	\$310
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 2021 = \$650.00

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 **\$6,045**

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
Temporal Thermometers 3 x 300	\$900
Work Station Mounts for new vehicles	\$625
Marine Patrol swim tubes and head immobilizers 2 ea @ \$80.00 ea	\$320

The four 4-line corded phones used by the Administrative Front office has been used since 2007 and are in dire need of replacements. Purchase of 4 corded 4-line phone with Caller ID; Call waiting and Speakerphone is requested at

4 phones @ \$161 each = \$644

The Administrative Assistant and Billing Manager needs two replacement calculators. Red and Black Color (Two color printing) Printing Calculator with 12-digit large LCD displays at \$97.00 each =

2 Calculators @ \$97 each = \$194

540010 – MINOR SOFTWARE **\$1,914**

Funding is requested to add Microsoft Office 365 Subscriptions to all EMS supervisor/ Community Paramedic Laptops. This will ensure that supervisors and the community paramedic have the software needed to complete fleet service vehicle repair requests, incident investigation packets, update shift logs, and modify patient files. Currently employees must make these changes from a desktop PC at a substation or EMS Headquarters which takes time and resources away from the operational EMS needs of the county.

Microsoft Office 365 Subscription (6) @ \$257.60 /each =	\$1,546
(3) Lieutenants	
(2) Watch Captains	

(1) Community Paramedic	
Adobe CC Subscription (1) @ \$240 =	\$ 240
Microsoft Windows Operating Software =	\$ 128

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$16,875**

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.

Cables and Sensors for the cardiac monitor	\$14,000
Batteries for the cardiac Mon (5) @ \$425 each	\$2,125
AED Batteries for the Zoll AED Plus (10) @ \$75 each	\$750

EQUIPMENT BAGS **\$1,500**

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 **\$2,500**

All EMS units are equipped with the Pulse Oximeter. 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 units beyond their service life and have spare to outfit new trucks as they are added to the fleet.. Each unit comes with a zippered case and detachable, reusable probes.

Pulse Oximeters (5) @ \$500 each	\$2,500
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SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$7,490**

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 contaminates therefore old equipment must be replaced.

Adult/Pediatric Traction Splints, KEDs and spinal boards	\$1,785
Emergency Stretchers (5) @ \$321 each =	\$1,605
Straps, Fasteners and Head Immobilizers	\$3,500
Pedi Immobilizers (3) @ \$200	\$600

AIRWAY INSTRUMENTS AND ACCESSORIES **\$10,450**

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 upgraded our endotracheal equipment to fiber optic last year with provides brighter illumination of the airway allowing for improved intubation. These items are required in order to maintain the airways of patients and need to be replaced when worn, damaged, or beyond their serviceability.

Laryngoscope Blades 200 @ \$6 each	\$1,200
Oxygen Regulators 25 @ 150 each	\$3,750
Suction Units and batteries	\$2,000
Advanced Airway devices	\$3,500

INTRAOSSIOUS INFUSION SUPPLIES AND EQUIPMENT **\$63,070**

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 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 increasing the chance of survivability . 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 national average.

15mm, 25mm and 45mm needles (440) @ \$128 each	\$56,320
Stabilizers (70) boxes of 5 @ \$50.00/box =	\$ 3,500
EZ-IO Drill (10) @ \$325 each =	\$ 3,250

BATTERIES/ACCESSORIES FOR 800Mhz APX RADIOS **\$4,979**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, knobs, antennas, batteries and microphones. The items are mission critical and are utilized heavily during day to day operation. This heavy use takes a toll on the batteries and accessories connected to the radio and replacement parts are necessary. Radio batteries are only effective for a couple of years before they need replacement. Clear communication in Department of Emergency Services is essential and maintaining over 125 radios only protects our employees and citizens. **Needs confirmed and pricing provided by Communications Coordinator.**

Batteries 16 @ \$124.00 each =	\$1,984
Lapel Mics 10 @ \$259.00 each =	\$2,590
Radio Belt Holder 15 @ \$27.00 each =	\$405

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **\$3,240**

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our Dell/Getac 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. **Needs confirmed and pricing provided by Technology Services.**

Batteries 20 @ \$100 each =	\$2,000
AC power cords 12 @ \$95 each =	\$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 (4) **\$1,040,000**

In order to maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow 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 four 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. **Purchase has been recommended by Fleet Services.**

Ambulance (4) Units @ \$260,000 each = \$1,040,000

QUICK RESPONSE VEHICLE (QRV) – RPL (1) **\$45,000**

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the purchase of one (1) replacement Tahoe (SUV) type vehicles. In the FY 21 budget year, EMS added four QRV's to our fleet to take wear off of our aging Quick Response Vehicles. This funding replaces one of the oldest QRV's maintaining our fleet in optimal readiness to respond to calls. **Purchase has been recommended by Fleet Services.**

Quick Response Vehicles (1) @ 45,000 each = \$45,000

QUICK RESPONSE VEHICLES (QRV) - REPOWER (1) **\$12,000**

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power one (1) of our current Quick Response Vehicles. This QRV has reached a point in its usable life span where they would normally be replaced. However, the body of this Tahoe body remains in good physical condition with the exception of the mileage on the drive train. The money spent on re-powers significantly reduces our cost per mile when compared to the purchase of a new QRV. The purchase of a new QRV yields us a \$1.21/mile of usable lifespan, the re-power will yield a \$0.55/mile cost. The re-power would consist of the replacement of engine, transmission and minor interior upgrades for each vehicle. **The re-powering of one (1) existing QRV has been recommended by the Fleet Services Manager.**

QRV Re-power (1) @ \$12,000 each = \$12,000

MOBILE RADIOS - NEW (1) **\$6,550**

As part of our capital replacement plan, one mobile radio will need to be replaced in the shift supervisor vehicle. The radio in the current vehicle has reached the end of life and are no longer supported by Motorola. **Needs confirmed**

and pricing provided by Communications Coordinator.

Repl- APX8500 Mobile Radio and Related Accessories
(1) @ \$6,272.16 each = \$6,272.16

PORTABLE RADIOS – NEW (4) \$18,689

As we continue to stock all ambulance with the equipment necessary to carry out our mission, funding for (2) Motorola APX6000 radios and accessories is necessary. Additionally, with the implementation of the community paramedic program. (1) APX6000 portable radio is needed to ensure that the CP has access to emergency communications while working in the field. (1) Additional radio is requested for the Training Lieutenant. **Needs confirmed and pricing provided by Communications Coordinator.**

New: APX6000 Portable Radio without encryption + Accessories: (4) @ \$4,672.11 ea
Total: 18,688.44

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (5) – REP \$95,575

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. This price includes a \$2,500 credit per machine for trade in of old Thumper models.

Replacement Cardiopulmonary Resuscitators
Case, batteries and charger (5) @ \$12,730 each = \$63,650
Additional 4 year warranty and service plan (5) @ \$6,385 \$31,925

AUTOMATED STRETCHERS AND ACCESSORIES (4) RPL \$90,756

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 w/ Accessories (4) @ \$17,400 (price includes trades of \$2,500 each) = \$69,600
Stryker ProPrevent extended 5 year warranty plan \$5289 x 4 = \$21,156

STAIR CHAIRS (4) \$19,236

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 (4) @ \$3,735 = \$14,940

Stryker ProPrevent extended 5-year warranty plan $\$1,074 \times 4 = \$4,296$

POWER COT ACCESSORIES **\$4,530**

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 6 @ \$390	\$2,340
Shipping	\$240

OXYGEN CYLINDERS (10) **\$550**

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) @ \$55.00 each = \$550

CPAP VENTILATING BREATHING CIRCUITS **\$11,550**

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 330 patients = \$11,550

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 **\$1,825**

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) @ \$125= \$375
ACR system units (2) @ \$725 each = \$1,450

MANIKIN REPLACEMENT PARTS **\$4,600**

The Division of EMS has three high fidelity simulators, HAL male human patient simulator, Noelle female human patient simulator (child delivery trainer) and Baby Hal, Male human infant patient simulator. These simulators are utilized in multiple training scenarios throughout the year. This frequent use results in wear and tear both in replacement and non-replacement parts. These parts will required replacement/repair during FY 21-22. On average the parts that require replacement have routine individual cost of \$500.00 or greater and have a life span of about 1 year. Items that require repair, that cannot be done in house, will need to be shipped out for repairs and preventative maintenance that results even higher costs.

TRAINING ROOM PODIUM STANDARD DESKTOP REPL F1 (1) REPL **\$770**

Based on Recommended PC Replacements for FY20/21 provided by Technology Services, we are requesting funds to replace (1) F1 Standard Desktop that is at or beyond its useful life.

(1) REPL @ \$770 each = \$770

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP - (3) NEW (6) REPL **\$8,613**

With the introduction of centralized deployment, All EMS personnel are starting and ending their shifts at the EMS Operations Center. This increased traffic has created increased demand for computers. Employees use these computers to update their county time sheet's, complete and update patient information reports, read and respond to county email. Funding is also requested to replace (6) F1A devices based on the recommendations Provided by Technology Services.

(3) NEW @ \$957 each = \$2,553

(6) REPL @ 957 each = \$4,255

MOBILE LAPTOP WORKSTATIONS F5A - (6) NEW **\$20,970**

EMS placed four QRV Tahoe's into service last FY and have been using older retired laptop workstations for the current FY in these vehicles. As these workstations are older they are more prone to failure and maintenance needs and must be replaced this year with new workstations. The allocation is for four workstations for the Tahoe's and two spares to keep on hand for times when other units must be taken down for service. **Needs confirmed and pricing provided by Technology Services.**

NEW - Mobile Laptop Workstation - D/C of Training MDT (1) \$3,495 each = \$3,495

NEW - Mobile Laptop Workstation - Sprint Units (2) \$3,495 each = \$6,990

NEW - Mobile Laptop Workstation - Community Paramedic (1) \$3,495 each = \$3,495

NEW - Mobile Laptop Workstation - Spare (2) \$3,495 each = \$6,990

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS - RPL (16) NEW (5) **\$70,203**

Based on Recommended PC Replacements for FY21/22 provided by Information Services, we are requesting funds to replace (16) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. 4 new field laptops will be utilized by the Sprint Units and (1) will be assigned to the community paramedic. Currently Paramedics

assigned to the sprint units take equipment off an ambulance to utilize during their shift. This impacts the operational readiness of the ambulance they took equipment from. The additional laptops will ensure that all emergency vehicles have the equipment necessary to meet the operational needs of the county. Community paramedics will utilize the laptops for documentation of home visits and to connect patients with various medical and assistance resources. **Needs confirmed and pricing provided by Technology Services.**

RPL - (16) @ \$3,343 each = \$53,488
NEW - (5) @ \$3,343 each = \$16,715

STANDARD LAPTOP F3- RPL (1) \$1,570

Based on Recommended PC Replacements for FY21/22 provided by Technology Services, we are requesting funds to replace (1) F3 Standard laptop and accessories for the EMS Admin Assistant. **Needs confirmed and pricing provided by Technology Services.**

F3- Standard Laptop- \$1,329
MI2 - Dell Precision 3550 Laptop Dell Dock – WD19 with 180W Adapter (Docking Station) \$203
MI3 - Dell Precision 3550 External USB DVD drive \$38
Total = \$1,570

MOBILE ROUTERS \$31,165

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. In 2020 EMS added (2) mobile routers to our fleet, which have been very successful. Crews have reported no issues with connectivity and they have reported that network speed and reliability has improved drastically. This includes coverage in rural and low lying parts of the county that have historically had poor network coverage. This has resulted in quicker response times by crews, and less downtime as the previously used jetpacks required frequent repair due to their lack of durability. With this success in mind, EMS is requesting to outfit the rest of our Emergency Vehicle fleet with Mobile Routers.

Mobile Router \$412.50
External Wifi/GPS/Cellular antenna: \$328.90

(28) Ambulances
(4) Sprint Units
(3) Shift Lieutenants
(4) Admin
(2) Watch Captains
(1) Planning Captain

Total:
(42) @ \$742 = \$31,165

ZOLL X-SERIES CARDIAC MONITOR \$132,000

The addition of Paramedic staffed Sprint Units will require the addition of 4 cardiac monitors. This will ensure that

all Emergency Vehicles are equipped with the lifesaving equipment that providers require to administer ALS care.

Zoll X-Series Cardiac Monitor – 4 @ \$33,000 ea
 Total: \$132,000

I Simulate Monitors for EMS Training Bureau **\$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.

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

QR Vehicle MDT Instillation **\$1,120**

To improve the operational readiness of the command staff. Funds are requested to install Mobile Data Terminal mounts in (2) QR vehicles. The MDT's provide real time caller information and GPS routing through the MARVLIS CAD system. Currently, administrative staff operated with the MDT sitting on the passenger seat, this instillation will improve the operator's safety, and preserve the life of the device by securing the MDT in a manufacturer approved dock that provides power and external GPS information.

Havis Standard Passenger Side Mount =	\$411.00 ea x 2
External GPS Antenna =	\$149.00 ea x 2
Total for (2)	\$1120.00

Three Bookcases for EMS Library **\$425**

During the Annual EMS Leadership Workshop it was determined that a need existed for an EMS library to further enhance Lexington County EMS Leadership education. The library will exist for the purpose of providing Lexington EMS employees with necessary reading research materials to provide better education of their jobs and education into the Leadership roles within EMS. These resources will be in the form of books, journals, CD's, and other types of media as may be deemed appropriate for the varies jobs and duties of EMS employees. The Billing Bureau has been assigned with the task of creating and maintaining the library. The Billing Bureau will need three five-shelf bookcases along with bookends, and etc. to beginning the process of creating an EMS Library for the employees.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 263	9,533,600	4,415,718	9,853,156	9,853,156		
510199 Special Overtime	1,933,799	673,011	1,774,396	1,774,396		
510200 Overtime	26,298	12,902	0	0		
510300 Part Time - LS	123,259	34,869	121,499	121,499		
511112 FICA Cost	838,177	367,766	899,900	899,900		
511113 State Retirement	22,051	8,027	6,048	6,048		
511114 Police Retirement	1,952,654	801,638	2,257,628	2,257,628		
511120 Insurance Fund Contribution - 263	2,067,000	1,025,700	2,051,400	2,051,400		
511130 Workers Compensation	678,912	298,240	682,740	682,740		
511131 S.C. Unemployment	548	0	0	0		
511213 State Retirement - Retiree	3,696	808	0	0		
511214 Police Retirement - Retiree	38,714	16,659	0	0		
516100 Volunteer Subsistence	14,335	10,480	14,335	14,335		
516130 Workers Compensation - Non Empl	4,184	2,994	5,000	5,000		
* Total Personnel	17,237,227	7,668,812	17,666,102	17,666,102		
Operating Expenses						
520100 Contracted Maintenance	48,988	48,377	82,185	109,932		
520103 Landscaping/Grounds Maintenance	930	159	3,000	5,000		
520104 POA Maintenance	431	286	532	532		
520200 Contracted Services	95	0	180	180		
520201 Phys. Fitness Prog. (OSHA)	60,691	29,940	69,550	89,125		
520209 Driver History Screening	2,401	0	2,400	2,640		
520230 Pest Control	951	0	300	300		
520231 Garbage Pickup Services	13,536	5,640	13,536	13,536		
520233 Towing Service	4,554	2,895	7,000	5,000		
520300 Professional Services	4,500	0	5,300	5,300		
520302 Drug Testing	640	0	1,500	750		
520304 Fire Protection Services	67,676	33,837	67,676	67,676		
520400 Advertising & Publicity	0	0	250	2,000		
520500 Legal Services	4,366	105	6,000	4,500		
520702 Technical Currency & Support	56,274	36,432	52,227	79,268		
521000 Office Supplies	12,890	6,055	14,500	14,500		
521100 Duplicating	1,246	872	2,000	2,000		
521200 Operating Supplies	45,126	30,172	46,000	51,000		
521202 Fire Prevention Supplies	909	666	4,230	5,000		
521203 Fire Investigation Team Supplies	0	0	0	250		
521204 Foam	31,567	10,593	38,862	38,862		
521205 Hazardous Materials Supplies	5,048	1,609	6,000	6,000		
521206 Training Supplies	6,083	3,811	10,000	15,000		
521217 SCBA Supplies	49,420	5,959	61,813	50,000		
521219 Physical Agility Testing Supplies	0	0	0	0		
521401 Infectious Disease Control Supplies	0	0	2,077	1,928		
521601 Sign Materials	2,701	2,322	2,500	2,500		
522000 Building Repairs & Maintenance	93,576	35,358	100,000	105,000		
522001 Carpet & Floor Cleaning	0	0	4,000	6,000		
522050 Generator Repairs & Maintenance	5,598	5,260	8,000	11,500		
522200 Small Equipment Repairs & Maint	45,593	10,867	60,000	60,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
522300 Vehicle Repairs & Maintenance	371,945	178,535	402,200	405,200		
522301 Vehicle Repairs -Insurance/Other	0	0	0	0		
523206 Communications Tower Lease	12,789	5,462	12,804	12,984		
523207 Communications Tower Bldg Lease	370	462	1,110	1,110		
524000 Building Insurance	27,165	27,980	27,980	28,819		
524100 Vehicle Insurance - 91	54,735	54,120	55,350	55,965		
524101 Comprehensive Insurance - 90	56,365	71,666	63,543	75,250		
524200 Professional Liability Insurance	1,523	0	1,797	1,797		
524201 General Tort Liability Insurance	25,373	28,751	30,361	30,189		
524202 Surety Bonds	0	0	2,700	0		
524300 Volunteer Fireman Disability Ins	0	0	4,539	4,539		
525000 Telephone	20,001	11,612	21,700	21,700		
525004 WAN Service Charges	68,611	35,363	86,166	96,075		
525005 Fiber Optic Service Charges	7,107	3,557	9,000	9,000		
525006 GPS Monitoring Charges	3,406	991	4,220	3,662		
525021 Smart Phone Charges - 17	10,088	2,685	15,156	14,940		
525030 800 MHz Radio Serv Charges - 233	150,336	62,331	165,197	162,385		
525031 800 MHz Contracted Maint - 23	2,028	0	3,770	834		
525041 E-mail Service Charges - 318	38,058	12,534	39,022	41,280		
525042 Sharepoint Service Charges	0	0	0	0		
525090 Other Communication Charges	0	0	0	0		
525100 Postage	251	121	1,185	500		
525110 Other Parcel Delivery Services	250	95	200	200		
525210 Conference, Meeting & Training Exp	44,175	11,161	48,620	55,000		
525230 Subscriptions, Dues, & Books	11,891	6,137	18,917	21,006		
525240 Personal Milceage Reimbursement	0	0	0	100		
525250 Motor Pool Reimbursement	438	25	500	500		
525333 Utilities - Boiling Springs	3,645	2,309	5,500	5,500		
525334 Utilities - Chapin	17,110	7,256	18,500	18,500		
525335 Utilities - Edmund	5,110	2,350	6,000	6,000		
525336 Utilities - Fairview	5,075	2,262	5,600	5,600		
525337 Utilities - Gilbert	5,890	2,578	8,400	8,400		
525339 Utilities - Hollow Creek	6,445	2,917	7,500	7,500		
525340 Utilities - Gaston	5,988	2,453	7,200	7,200		
525341 Utilities - Lake Murray	11,005	3,927	12,500	12,500		
525342 Utilities - Lexington	18,336	7,893	21,000	21,000		
525343 Utilities - Mack Edisto	5,990	2,595	6,500	6,500		
525344 Utilities - Oak Grove	20,482	9,956	23,200	23,200		
525345 Utilities - Pelion	5,684	2,548	6,500	6,500		
525346 Utilities - Round Hill	5,925	2,595	7,400	7,400		
525347 Utilities - Sandy Run	5,864	2,741	6,700	6,700		
525348 Utilities - South Congaree	16,387	7,142	16,600	16,600		
525349 Utilities - Swansea	9,201	4,609	9,500	9,500		
525350 Utilities - East Region	21,660	11,685	20,000	20,000		
525354 Utilities - DES Training Building	1,850	0	0	0		
525368 Utilities - Pine Grove	11,375	5,151	8,000	8,000		
525369 Utilities - Amick's Ferry	6,310	2,685	8,000	8,000		
525373 Utilities - Cross Roads (FS 23)	15,792	2,878	6,100	6,100		
525374 Utilities - Red Bank	6,239	3,175	7,600	7,600		
525379 Utilities - Training Facility	23,743	12,006	22,500	22,500		

**COUNTY OF LEXINGTON
GENERAL FUND**

Fiscal Year - 2021-22

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Con't Operating Expenses:					
525382 Utilities - Samaria	6,105	2,841	6,400	6,400	
525392 Utilities-Logistics	381	123	10,600	10,600	
525393 Utilities - Hwy # 6 / Sharps Hill	7,215	3,382	7,500	7,500	
525394 Utilities - Cedar Grove	5,824	2,533	7,200	7,200	
525395 Utilities - Corley Mill	11,249	5,744	12,000	12,000	
525400 Gas, Fuel, & Oil	224,110	52,187	220,000	200,300	
525405 Small Equipment Fuel	1,848	827	4,500	2,500	
525430 Emergency Generator Fuel	0	0	100	100	
525600 Uniforms & Clothing	138,468	26,807	147,240	161,610	
525700 Employee Service Awards	2,798	702	4,000	4,000	
526500 Licenses & Permits	0	1	501	501	
538000 Claims & Judgments	250	0	500	500	
* Total Operating	2,106,049	983,661	2,348,996	2,452,325	
** Total Personnel & Operating	19,343,276	8,652,473	20,015,098	20,118,427	
Capital					
540000 Small Tools & Minor Equipment	24,643	11,736	52,995	50,000	
540010 Minor Software	2,775	0	8,415	2,000	
540020 Fire Hose	73,719	25,959	40,125	25,000	
540021 Fire Ground & Special Equipment	35,976	42,072	50,495	50,495	
540022 Personal Protective Equipment	119,674	27,266	177,706	181,800	
540024 Haz-Mat Equipment	12,370	1,254	19,685	27,585	
All Other Equipment	2,219,957	600,171	4,675,777	4,353,695	
** Total Capital	2,489,114	708,458	5,025,198	4,690,575	
*** Total Budget Appropriation	21,832,390	9,360,931	25,040,296	24,809,002	

SECTION IV

COUNTY OF LEXINGTON

PAGE

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: DES/Fire
 Program # _____ Program Title: _____

BUDGET

2021-22

Requested

Page 1

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	50,000
540010	Minor Software	2,000
540020	Fire Hose/Nozzle Replacment	25,000
540021	Fire Ground and Specical Equipment	50,495
540022	Personal Protective Equipment	181,800
540024	Special Ops Equipment	27,585
	SCBA Replacement (Year 4)	803,806
	Service Truck (Replacement)	49,000
	Pumper Engine (Replacement)	608,400
	Tower Ladder (Replacement)	1,404,000
	Quint Fire Pumper (Replacement)	972,000
2	Double Cab Pickup 4x4 (Replacement)	74,000
	4500 Chassis Cab 4x4 (Replacement)	70,000
2	Generator Replacement Program (Year 3 of 8)	58,790
1	Thermal Imaging Camera (Replacement)	7,000
13	Portable Radio Replacements(Year 1 of 5)	69,692
25	Unication Pager (Replacments) (Year 1 of 5)	17,936
43	F5C Advanced Semi-Rugged Fire Tablet Laptop	131,967
	Training Grounds Rehabilitation Shelter Addition	50,000
2	Training Classroom Laptops (replacements)	5,372
	Apparatus Pump Test Pit Upgrade	3,500
27	F7 Printer (Replacements)	7,155
3	F3 Computer (Replacements)	3,851
18	F1A Computer (Replacements)	17,226
** Total Capital (Transfer Total to Section III)		4,690,575

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General

Organ. #: 131500

Organ. Name: DES/Fire Service

Revenue Code	Fee Title	Actual Fees 2018-19	Actual Fees 2019-20	12/31/2020 Year-to-Date 2020-21	Anticipated Fiscal Year Total 2020-21	Units of Service	Current Fee	Budget		Total Proposed Estimated Fees 2021-22
								Current Total Estimated Fees 2021-22	Proposed Fee Change	
438101	Sign Sales/Fire Service	\$ 3,975	\$ 2,070	\$ 1,630	\$ 3,400	175	15	\$ 2,625		\$ 2,625
430511	Permitting Fees	\$ 17,957	\$ 11,380	\$ 20,977	\$ 25,000	350	various	\$ 20,000		\$ 20,000
438920	Equipment Sales/FS	\$ -	\$ 1,000	\$ 3,768	\$ 4,000		various	\$ 5,000		\$ 5,000
447500	Hazmat Incidents	\$ 7,727	\$ 2,811	\$ 1,677	\$ 2,500		various	\$ 2,000		\$ 2,000
469120	Gifts & Donations	\$ 1,176	\$ 38,317	\$ 2,180	\$ 2,300			\$ 500		\$ 500

Priority

2/16/2021

1		SCBA Replacement (Year 4)	803,806
2		Tower Ladder (Replacement)	1,404,000
3		Pumper Engine (Replacement)	608,400
4		Quint Fire Pumper (Replacement)	972,000
5		Service Truck (Replacement)	49,000
6		4500 Chassis Cab 4x4 (Replacement)	70,000
7	2	Double Cab Pickup 4x4 (Replacement)	74,000
8		Generator Replacement Program (Year 3 of 8)	58,790
9		Fire Ground and Special Equipment	50,495
10		Personal Protective Equipment	181,800
11	13	Portable Radio Replacements(Year 1 of 5)	69,692
12	25	Unication Pager (Replacements) (Year 1 of 5)	17,936
13		Special Ops Equipment	27,585
14		Small Tools & Minor Equipment	50,000
15		Fire Hose/Nozzle Replacement	25,000
16	43	F5C Advanced Semi-Rugged Fire Tablet Laptop	131,967
17	27	F7 Printer (Replacements)	7,155
18	3	F3 Computer (Replacements)	3,851
19	18	F1A Computer (Replacements)	17,226
20	2	Training Classroom Laptops (replacements)	5,372
21		Training Grounds Rehabilitation Shelter Addition	50,000
22		Apparatus Pump Test Pit Upgrade	3,500
23	1	Thermal Imaging Camera (Replacement)	7,000
24		Minor Software	2,000

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 263 full time, 6 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 91 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 Captain and 3 part-time officers coordinate all training for the paid staff of 2635 full time, 6 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 Marshal 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 Marshal 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.

FUND 1000
 ES/FIRE SERVICE (1315)
 FY '21-'22 BUDGET REQUEST

Lexington County Fire Service Annual Report - 2020

	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 2020 (Primary Calls)	% calls
Hollow Creek #2	28	0	150	4	63	23	43	2	0	313	2
Round Hill #3	44	2	276	22	72	56	60	2	0	534	3
Boiling Springs #4	70	0	343	16	87	87	26	2	1	632	4
South Congaree #5	123	1	644	28	305	212	73	3	0	1389	9
Pelion #6	38	1	246	6	60	65	19	0	0	435	3
Mack Edisto #7	27	0	90	1	22	7	9	0	0	156	1
Gilbert #8	64	0	291	9	59	78	26	3	0	530	3
Oak Grove #9	78	4	443	36	176	140	78	3	0	958	6
Lexington #10	66	1	849	54	385	252	224	5	0	1836	11
Chapin #11	27	0	175	12	34	46	38	0	0	332	2
Gaston #12	81	1	461	12	143	111	50	2	0	861	5
Edmund #13	67	1	432	17	99	123	46	2	0	787	5
Fairview #14	47	0	143	9	28	19	7	1	1	255	2
Lake Murray #15	27	0	265	21	90	65	99	2	0	569	4
Swansea #16	70	0	373	8	96	39	24	0	0	610	4
Sandy Run #18	16	0	81	0	5	27	5	0	0	134	1
Pine Grove #19	51	3	501	25	162	140	113	2	0	997	6
Amicks Ferry #22	26	0	123	14	46	8	16	4	0	237	1
Crossroads #23	26	0	118	12	35	14	27	5	0	237	1
Red Bank #24	74	0	519	20	133	118	112	2	0	978	6
Samaria #27	30	0	121	7	10	40	12	3	0	223	1
Sharpes Hill #28	80	1	374	7	125	133	30	1	1	752	5
Cedar Grove #29	15	0	53	12	8	22	13	0	0	123	1
Corley Mill #30	90	1	544	36	158	371	176	7	0	1383	9
East Region #33	58	3	359	12	50	92	73	0	0	647	4
Headquarters #1	2	0	7	1	41	7	2	1	7	68	0
TOTAL	1325	19	7981	401	2492	2295	1401	52	10	15976	
% Total	8.3	0.1	50.0	2.5	15.6	14.4	8.8	0.3	0.1		

NORTH – 7,064 CALLS SOUTH – 6,177 CALLS WEST – 2,667 CALLS HEADQUARTERS – 68 CALLS

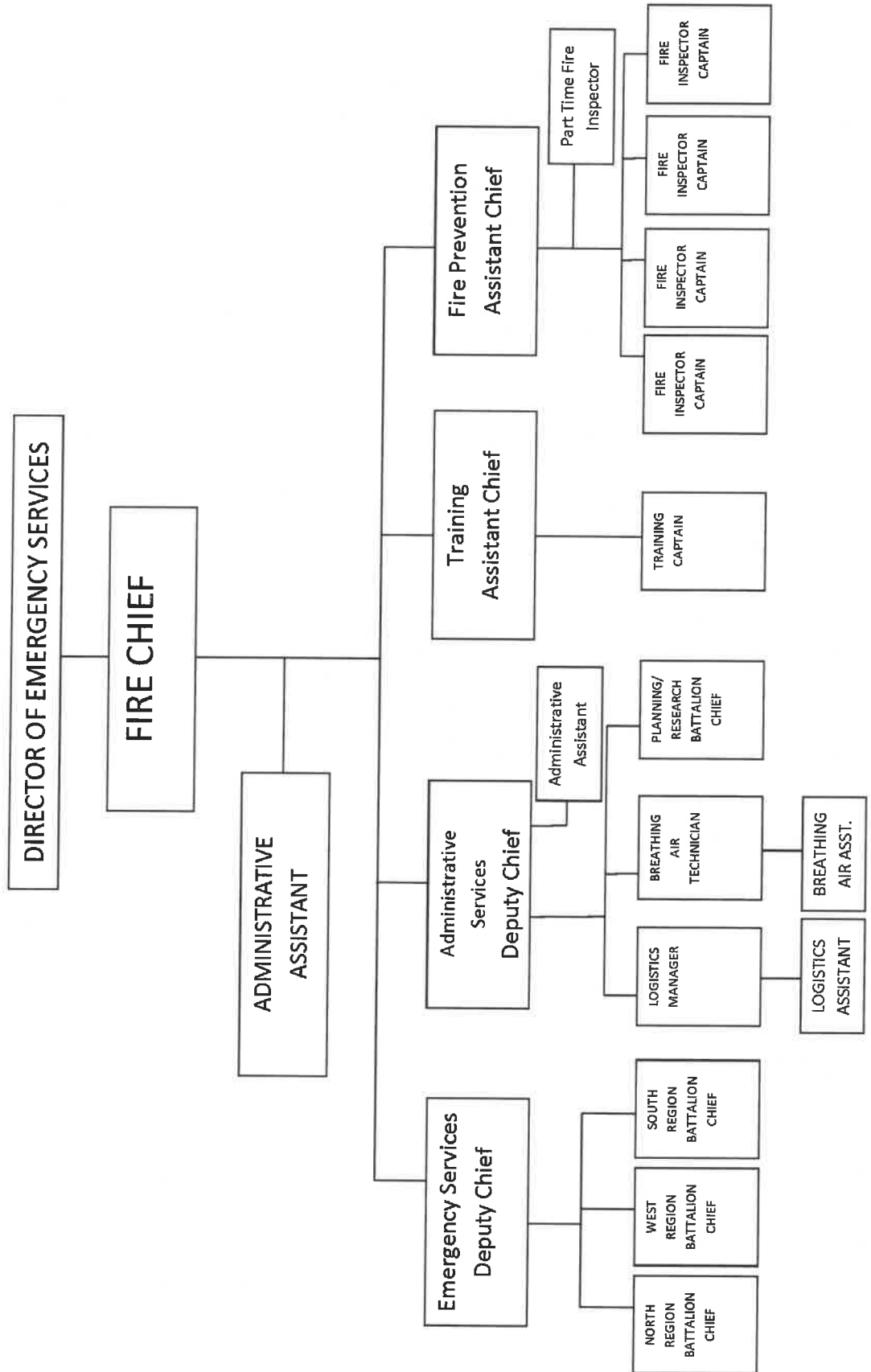
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Planning Officer	1	1		1	211
Fire Marshal	3	3		3	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Fire Inspector	1	1		1	112
Training Captain	1	1		1	112
Senior Administrative Assistant	1	1		1	108
Logistics Assistant	1	1		1	104
Administrative Assistant I	1	1		1	105
Battalion Chief	9	9		9	F5
Fire Captain	33	33		33	F4
Fire Engineer	83	83		83	F3
Firefighter	122	122		122	F2
Firefighter	N/A	3.46		3.46	F2-L/S
TOTAL POSITIONS	263	266.46		266.46	

All of these positions will require insurance to include insurance for five on-call firefighters



01/01/2021

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 109,932**

PROGRAM 1 - OPERATIONS **\$ 109,932**

Fire Service requires specialized equipment that requires routine maintenance and services. Since the County does not have staff personnel to provide these services, 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, ladder testing, sealing of tower/burn building and annual maintenance on breathing air compressor. Costs are as follows:

Arc GIS Desktop Basic	\$ 300
Breathing Air Compressor	\$10,500
Ladder Testing	\$ 5,760
Fire Extinguishers	\$ 7,200
Breathing Air Sample	\$ 2,700
Annual Calibration Fit Test Machine	\$ 880
Fire Alarm Maintenance	\$ 3,510
ESRI	\$ 300
Thermal Imaging Camera	\$ 1,600
POSI Check	\$ 1,544
Hurst Tool Preventative Maintenance	\$13,500
Annual Sprinkler Testing	\$ 1,250
Hydrostatic Testing Air Cylinder	\$ 1,800
Semi-Annual Hood Inspections	\$ 2,370
VHF System Maintenance	\$20,468
Maintenance for HP DesignJet Z5400	\$ 750
Bi-Annual Calibration/Maintenance of Class	
A Building Electrical System	\$ 5,500
Seal Tower and Class 'A' Burn Building	\$30,000

520103 – LANDSCAPING/GROUND MAINTENANCE **\$ 5,000**

PROGRAM 1 – OPERATIONS **\$ 5,000**

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

\$ 89,125

PROGRAM 1-OPERATIONS

\$ 6,500

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. These props are the original props and need to be replaced with new lightweight metal props that will have an extended use timeline. Supplies that need replacing (2) barbells, (4) Keiser sled hammers, (2) adult weighted vests and (1) small adult weighted vest.

Supplies \$5,000

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 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

\$ 82,625

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. 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	40 @ \$225 = \$ 9,000
* Career personnel (full & part time)	265 @ \$225 = \$59,625
* Career Recruit Candidates	40 @ \$225 = \$ 9,000
* Cardiac Retest Only	4 @ \$125 = \$ 500

520209 – DRIVER HISTORY SCREENING

\$ 2,640

PROGRAM 1 – OPERATIONS

\$ 2,640

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 each.

330 histories @ \$8/ea = \$2,640

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 **\$ 750**

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 750

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 15 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 **\$ 2,000**

PROGRAM 1 – OPERATIONS \$ 2,000

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 **\$ 4,500**

PROGRAM 1 – OPERATIONS \$ 4,500

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT **\$ 79,268**

PROGRAM 1- OPERATIONS \$ 64,568

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 **Emergency Reporting software.**

Software Maintenance	\$27,786
ArcView License Maintenance	\$ 300
Key Fob Maintenance	\$ 2,560

This provides for 80 Net Motion Licenses

80 Net Motion Licenses maintenance @\$78 each	\$ 6,240
---	----------

This provides for Plan-It Staffing Software that allows our personnel to track staffing and create daily rosters.

Plan-It Staffing Software \$ 6,500

This provides for Emergency Reporting interface between Target Solutions.

Interface \$ 500

PROGRAM 2 – TRAINING \$ 14,700

This provides for the Target Solutions Software that allows our training division to track all training throughout the department.

Target Solutions Software \$14,700

521000 - OFFICE SUPPLIES **\$ 14,500**

PROGRAM 1 - OPERATIONS \$ 13,950

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 and Headquarters. We also have to purchase ink and paper for the plotter in Planning & Research.

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 copies of lesson plans, making copies of test materials and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 100

Duplicating service is used by the Fire Marshal and four 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 who 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

- Sensors
- 4 four gas sensors
- 4 HCN sensors
- 2 PID sensors
- Total Sensors is approximately \$2,775

- Total cost is \$6,000

521206 – TRAINING SUPPLIES **\$ 15,000**

PROGRAM 2 – TRAINING \$ 15,000

This account will provide for propane for propane, hay, pallets, smoke fluid, wood and other materials for the construction of props, training manikins and other miscellaneous supplies needed for the continued operations of the training grounds and acquired structure program. As the fire service increases staffing numbers, the cost for training aids and equipment has increased. The continued building and maintenance of training props has increased the use of hand tools that need replacing. The department has also developed specialty training courses for personnel relating to firefighter, driver/operator, officer and special operations that require more manuals, technology programs, props and tools.

521217 – SCBA SUPPLIES **\$ 50,000**

PROGRAM 1 – OPERATIONS \$ 50,000

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 Fire Service self-contained breathing apparatus (SCBA) inventory. We should be placing our new air packs into service by mid-year which should cut down on needed repairs. 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.

20 ea - M7 Heads Up Display Replacements -	\$ 6,300
Replacement parts for SCBA & Face pieces -	\$33,700
20 ea - MSA Ultra Elite Face Pieces -	\$10,000

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 1,928**

PROGRAM 4 - OCCUPATIONAL HEALTH \$ 1,928

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 3 @ \$301 = \$ 903

Booster 3 @ \$100 = \$ 300

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:

Post Exposure Follow-Up 1 @ \$ 500 = \$ 500
(not covered by Workers' Comp)
Flu Shots (for those not insured with the county) 5@ \$ 45 = \$ 225

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. Increase recommended by the Director of 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 **\$ 11,500**

PROGRM 1 – OPERATIONS \$ 11,500

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 amount of emergency repairs required as a result of the annual preventative maintenance during FY '20-'21. Some of the newer larger generators are coming out of warranty and will now require the yearly maintenance. Due to the more complex electronics in these, they are much more costly than the smaller and older ones.

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), 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 FY 20-21 we spent \$372,000 on vehicle repairs to keep fire trucks on the road. Increase is per the Director of Fleet Services.

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 four Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE **\$ 12,984**

PROGRAM 1 – OPERATIONS **\$ 12,984**

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	\$507/mo x 12 mo	\$6,084

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 **\$ 28,819**

PROGRAM 1 - OPERATIONS **\$ 28,819**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 55,965**
(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

\$3,075

This provides for liability coverage on the vehicles assigned to the four Fire Inspectors, and Fire Marshal.

5 ea @ \$615/ea = \$3,075

524101 - COMPREHENSIVE INSURANCE

\$ 75,250

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS

\$ 75,250

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

\$ 30,189

PROGRAM 1 - OPERATIONS

\$ 30,189

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. This is mandated by SC State Statute 42-7-65 (2) which requires the Fire Service to pay thirty-seven and one-half percent of the average weekly wage in the State for the preceding fiscal year. This amount would allow for the payment of approximately 14 weeks of disability.

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
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525004 WAN SERVICE CHARGES

\$ 96,075

PROGRAM 1 – OPERATIONS

\$ 96,075

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) x 12mths = \$38,217

12 Station @ \$141.75/mth x 12mths =	\$20,412
8 Stations @ \$84.23/mth x 12mths =	\$8,086
6 Stations @ \$134.98/mth x 12mths =	\$9,719

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

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This will cover cable television for all fire stations and headquarters. This is no longer covered by the 1% Fund. = \$14,076

Comporium Accounts @ \$202/month x 12 mo = \$2,424
Spectrum Accounts @ \$432/month x 12 mo = \$5,184
Dish Accounts @ \$539/month x 12 mo = \$6,468

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 **\$ 1,017**

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and four Fire Inspectors.

\$16.95/month x 12 months x 5 vehicles

525021 – SMART PHONE CHARGES **\$ 14,940**

PROGRAM 1 - OPERATIONS **\$ 10,104**

Verizon has a smartphone that meets the data requirements, which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two Deputy Fire Chiefs, Planning, Logistics, Logistics Assistant, Breathing Air Technician, three Battalion Chiefs, four additional Battalion Chiefs and operations.

8 @ \$64/mo x 12 mo = \$6,144

6 @ \$55/mo x 12 mo = \$3,960

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 \$ 3,408

This will allow for a smartphone for the Fire Marshal and four Fire Inspectors

1 @ \$64/mo x 12 mo = \$768
4 @ \$55/mo x 12 mo = \$2,640

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 **\$ 834**

PROGRAM 1 - OPERATIONS \$ 834

This provides for contracted maintenance for the 800 MHz radios.

23 units @ \$36.24 = \$ 834
191 units @ \$ 0 = \$ 0

PROGRAM 2 - TRAINING \$ 0

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

8 units @ \$0.00= \$ 0

PROGRAM 3 - FIRE PREVENTION \$ 0

This provides for the contracted maintenance for the 800 MHz radio for the Fire Inspectors and the Fire Marshal.

9 units @ \$0.00 = \$ 0

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 three part-time Training Instructors.

6 accounts @ \$10.75/month/each - \$774

PROGRAM 3 – FIRE PREVENTION \$ 903

This account will provide County e-mail service for the Fire Marshal, four Fire Inspectors, one part-time inspector, and Forestry fire notification.

7 accounts @ \$10.75/month/each = \$903

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

525100 - POSTAGE **\$ 500**

PROGRAM 1 - OPERATIONS \$ 315

This provides for correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for 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

\$ 55,000

PROGRAM 1 - OPERATIONS

\$ 30,000

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

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 emergency services 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.

The Department of Emergency Services/Fire Service 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

\$ 20,000

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 \$ 5,000

This will allow the Fire Marshal and four 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 \$ 21,006

PROGRAM 1 - OPERATIONS \$ 7,391

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, Fulmer, VanTroost)	\$1,720
SC Int Assoc Arson Investigators (9 Batt Chiefs, N Prouse)	\$ 200
Boys Scouts of America (Explorer Post 1974)	\$1,000
Survey Monkey	\$ 411
Active 911 220 @ \$12.25 each	\$2,695
Center for Public Safety Excellence	\$ 570
Emergency Services Leadership Books	\$ 500

PROGRAM 2-TRAINING \$ 11,770

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 70 personnel	\$ 1,190
BLS Healthcare provider \$2.50/each for 180 personnel	\$ 450
EMR first test \$75/test for 10 personnel	\$ 750
EMR recert \$20/recert for 55 personnel	\$ 1,100
EMT recert \$20/recert for 12 personnel	\$ 240
EMT Bridge Program (books, training and certification) @ \$300/ea x 24	\$ 7,200
EMT Fingerprints/Background Check @ \$35/ea x24	\$ 840

PROGRAM 3 - FIRE PREVENTION \$ 1,845

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 5 @ \$50	\$ 250
National Fire Protection Association Standards	\$1,255
NFPA Certified Fire Plan Examiner (Risinger)	\$ 150
SC Int Assoc Arson Investigators (P. Reddick/Uveges)	\$ 40
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**

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<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$ 16,600</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 9,500</u>
<u>525350 - UTILITIES - EAST REGION</u>	<u>\$ 20,000</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$ 8,000</u>
<u>525369 - UTILITIES - AMICKS FERRY</u>	<u>\$ 8,000</u>
<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 6,100</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 7,600</u>
<u>525379 - UTILITIES - HQ & TRAINING FACILITY</u>	<u>\$ 22,500</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 6,400</u>
<u>525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY</u>	<u>\$ 10,600</u>
<u>525393 - UTILITIES - SHARPES HILL</u>	<u>\$ 7,500</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 7,200</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$ 12,000</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$ 200,300</u>
<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 200,300</u>
<p>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 2020.</p>	
<p>16,000 gallons gas @\$1.65 = \$ 26,400 94,000 gallons diesel @\$1.85 = \$ 173,900</p>	
<u>525405 - SMALL EQUIPMENT FUEL</u>	<u>\$ 2,500</u>
<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 2,500</u>
<p>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. This also provides for the fuel additive to remove ethanol from fuel for small equipment.</p>	
<u>525430 - EMERGENCY GENERATOR DIESEL</u>	<u>\$ 100</u>
<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 100</u>

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING

\$ 161,610

PROGRAM 1 – OPERATIONS

\$ 131,535

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)	=	\$ 2,000
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.

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 **\$ 50,000**

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 but as of this year it is significantly lower.

540010 – MINOR SOFTWARE **\$ 2,000**

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE **\$ 25,000**

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 \$25,000.

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 \$7,000.

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 181,800**

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 30 @ \$3,496 per set = \$104,880
- 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

\$ 27,585

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.

\$ 27,585

PPE Equipment for 24 personnel	@ \$184/ea = \$ 4,416
Rope Rescue hardware	= \$ 4,344
Rope Rescue software	= \$ 2,060
Load Cell Kit	= \$ 1,870
Harness Replacements	= \$ 1,605
Wet Suit Replacements	@ \$267/ea = \$ 2,670
Dry Suit Replacements	@ \$904/ea = \$ 9,040
Rescue PFD Replacements	@ \$192/ea = \$ 960
NRS Work Boots	@ \$62/ea = \$ 620

SCBA REPLACEMENT PROGRAM (YEAR 4)

\$803,806

The plan for replacement of the LCFS Self Contained Breathing Apparatus (SCBA) has followed a 4 year replacement schedule to replace all components of our SCBA. All of the H-45LP Carbon Cylinders have been purchased. We now need to replace all the G-1 SCBA and G-1 Facemasks to finish the project.

- 2020-21 (Year 3) SCBA Contingency Account
 - \$901,266
- 2021-22 (Year 4) SCBA and Facemasks
 - \$1,705,072 (minus \$901,266 contingency) = \$803,806

SERVICE TRUCK (REPLACEMENT)

\$ 49,000

Fleet Services Manager recommends that the 1999 Ford Service Truck ST-18 be replaced with a ¾ ton Diesel CC, SB, 4x4 at a cost of \$49,000.

PUMPER ENGINE (REPLACEMENT)

\$ 608,400

Fleet Services Manager recommends that the 2003 KME Ladder Truck be replaced with a pumper engine at a cost of \$608,400.

TOWER LADDER (REPLACEMENT)

\$ 1,404,000

Fleet Services Manager recommends that the 2003 KME Ladder L-11 be replaced with a tower ladder at a cost of \$1,404,000.

QUINT FIRE PUMPER (REPLACEMENT)

\$ 972,000

Fleet Services Manager recommends that the 2003 KME Ladder L-30 be replaced with a quint fire pumper at a cost of \$972,000.

DOUBLE CAB PICKUP 4X4 (REPLACEMENT) (2)

\$ 74,000

Fleet Services Manager recommends that we replace the 2011 Ford F-450 and the 2012 Ford F-250 with 2 double cab pickups, 4x4 at a cost of \$37,000/ea.

4500 CHASSIS CAB 4X4 (REPLACEMENT) \$ 70,000

Fleet Services Manager recommends that we replace the 1999 Ford Wildland Brush Truck with a 4500 Chassis Cab, 4x4 at a cost of \$70,000.

GENERATOR REPLACEMENT PROGRAM (YEAR 3 OF 8) \$ 58,790

We have 17 (10 remaining) station generators that are in need of replacing due to age and inadequate size. The continuous upkeep of these has become more costly than is worth. In order to try and keep repairs down we implemented 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.

- Generator Replacement-Edmund \$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

- Generator Replacement-Sandy Run 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

THERMAL IMAGING CAMERA REPLACEMENT (1) \$ 7,000

The thermal imaging camera has become an essential tool in the fire service. This request will replace one (1) older model thermal cameras, while usable they are outdated and costly to repair.

- Thermal Imaging Camera \$7,000

PORTABLE RADIO REPLACEMENTS (13) (YEAR 1 OF 5) \$ 69,692

This is the first year of a five year replacement plan to replace the XTS2500 portable radios in the fire service fleet (61) that are not serviceable.

- APX6000XE portable radio with XE portable mic \$69,692

UNIFICATION PAGER REPLACEMENTS (25) (YEAR 1 OF 5) \$ 17,936

This is the first year of a 5 year project to replace the aging fleet of VHF pagers with dual band (800 VHF) pagers. These will be replaced with the P25 800MHz/VHF pager. This will allow our volunteer members to have a primary and secondary means of alerting for emergency calls. These units are also needed for gaining points in the ISO grading schedule.

- Unication (25) G5-P25 Dual Band Voice Pagers \$17,936

F5C ADVANCED SEMI-RUGGED FIRE TABLET LAPTOP (43) \$ 131,967

The tS Department has recommended that the following (43) semi-rugged laptops be replaced with a F5C Standard Indoor/Outdoor (Semi-Rugged) Tablet (New Fire Truck Package Only) at a cost of \$3,069 each.

LC40426	LC40427	LC40428	LC40429	LC40430
LC40433	LC40436	LC40751	LC40752	LC40753
LC40756	LC40757	LC40758	LC40759	LC40760
LC40761	LC40762	LC40763	LC40764	LC40765

LC40766	LC40767	LC40768	LC40769	LC40770
LC40771	LC40772	LC40773	LC40774	LC40775
LC40776	LC40777	LC40778	LC40779	LC40780
LC40781	LC40782	LC40783	LC40784	LC40785
LC40786	LC40787	LC40788		

TRAINING GROUNDS REHABILITATION SHELTER ADDITION **\$ 50,000**

With the growth of the department staff numbers and the increase in both the size of recruit programs and number of recruits per class, the department has outgrown the rehabilitation shelter's abilities. The current shelter is limited to only sheltering 12-15 people at one time. The addition to the shelter will allow for providing an area for personnel to escape the environmental conditions for proper rehab during and after training evolutions. This project will include extending the building and concrete slab, insulation, enclosing 75% of the area, installing vinyl curtains for a weather barrier, additional electrical components such as 4' LED fixture for lighting and receptacles (as required), adding a second HVAC mini-split unit and enclosing the ceiling with plywood.

TRAINING CLASSROOM LAPTOPS (REPLACEMENTS) (2) **\$ 5,372**

The training classrooms are in need of new laptop computers. The current (2) laptops are from 2013 and they do not support many of the software programs that are needed for modern fire service training. The laptops need to be mobile enough that we can utilize them in the classroom and on the training grounds, as well as in fire stations when the need dictates that training be delivered to specific companies. The growing demand on technology services also comes from the increased number of recruit programs that must support programs from the South Carolina Fire Academy, Midlands Technical College, Target Solutions Training software and other various programs as required. This has been recommended by the TS Department.

(2) F5 Standard Semi Rugged Laptop	\$2,265/ea = \$4,530
(2) Licenses for Microsoft Office Pro	\$ 381/ea = \$ 762
(2) External DVD/Disc Drives	\$ 41/ea = \$ 82
TOTAL	<u>\$ 5,372</u>

APPARATUS PUMP TEST PIT UPGRADE **\$ 3,500**

The apparatus pump test shed is an open shed used for equipment and prop storage as well as annual fire apparatus pump testing. The shed is open all around, allowing rain and other weather into the covered space which leads to weather damage to the equipment. This plan is to enclose two sides of the shed to prevent rain from coming into the area, therefore better protecting the equipment/props that are stored there. This enclosure would consist of wood purlins, insulation and metal siding.

F7 PRINTER REPLACEMENTS (27) **\$ 7,155**

The TS Department has recommended that the following (27) printers be replaced with a F7 B&W USB Printer at a cost of \$265 each.

PRN37454	PRN37456	PRNL03050	PRNL03051
PRN37321	PRN37459	PRN37458	PRN37323
PRNL03052	PRN37324	PRN37325	PRN37326
PRN37327	PRN37461	PRN37462	PRN37463
PRN37464	PRN37328	PRN37465	PRN37466
PRN37467	PRN37468	PRN37469	PRN37470
PRN37472	PRN37473	PRN37455	

F3 COMPUTER REPLACEMENTS (3)

\$ 3,851

The TS Department has recommended that the following (3) computers be replaced with a F3 Standard Laptop.

LC40754 (Laptop Only)	\$1,123
LCL02920 & LCL03007 (Laptop/Dock/CD Drive)	\$2,728
Laptop	\$1,123
Dock	\$ 203
CD Drive	\$ 38
Total/Each	\$1,364

F1A COMPUTER REPLACEMENTS (18)

\$ 17,226

The TS Department has recommended that the following (18) computers be replaced with a F1A Standard PC All-In-One Computer & Monitor at a cost of \$957 each.

LCL02911	LCL02912	LCL02913	LCL02914
LCL02915	LCL02916	LCL02917	LCL02918
LCL02919	LCL02921	LCL02922	LCL03029
LCL03030	LCL03031	LCL03032	LCL03033
LCL03034	LCL03035		

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure Code Classification	(6) Captains Band 112	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel				
510100	Salaries & Wages -	271,158		
511112	FICA Cost	20,744		
511113	State Retirement	54,882		
511120	Insurance Fund Contribution -	46,800		
511130	Workers Compensation	15,890		
511213	State Retirement - Retiree			
	* Total Personnel	409,474		
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	425,209		
Capital				
540000	Small Tools & Minor Equipment	4,000		
540010	Minor Software	600		
540022	(6) Personal Protective Equipment	20,976		
	(2) Personal Computers (F1A)	1,914		
	(2) 800MHz Radio	16,700		
	** Total Capital	44,190		
	*** Total Budget Appropriation	469,399		

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 eleven 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)	\$469,399
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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) **\$ 1,914**

This will provide for (2) desktop computers needed for these positions.

800 MHz RADIO (2) **\$ 16,700**

This will provide for a radio for this new position.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification		(1) Special Ops/Firefighter Safety Officer Band 211	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel					
510100	Salaries & Wages -		52,025		
511112	FICA Cost		3,980		
511113	State Retirement		10,530		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		3,049		
511213	State Retirement - Retiree				
	* Total Personnel		77,384		
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		82,002		
Capital					
540000	Small Tools & Minor Equipment		785		
540010	Minor Software		600		
540022	(1) Personal Protective Equipment		3,496		
	(1) Personal Computers (FIA)		957		
	(1) Tablet (F5C)		3,069		
	(1) 800 MHz Radio		8,350		
	(1) Tahoe PPV 4x4 w/accessories		43,500		
	** Total Capital		60,757		
	*** Total Budget Appropriation		142,759		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Special Ops/Firefighter Safety Officer. The Special Ops/Firefighter 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 Special Ops/Firefighter 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.

Special Ops/Firefighter Safety Officer (1)	\$142,759
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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 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 **\$ 957**

This will provide for a standard desktop computer for this new position.

F5C TABLET COMPUTER **\$ 3,069**

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

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Reclassification

Object Expenditure Code Classification	Reclassification		2021-22 Requested	BUDGET	
	(1) Firefighters Band 108	(1) Training Cpt Band 112		2021-22 Recommend	2021-22 Approved
Personnel					
510100 Salaries & Wages	34,478	45,193	10,715	_____	_____
511112 FICA Cost	2,638	3,457	819	_____	_____
511114 Police Retirement	6,978	9,147	2,169	_____	_____
511120 Insurance Fund Contribution	7,800	7,800	0	_____	_____
511130 Workers Compensation	2,020	2,648	628	_____	_____
* Total Personnel	53,914	68,245	14,331	_____	_____
Operating Expenses					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	225	225	0	_____	_____
520300 Professional Services			0	_____	_____
521217 SCBA Supplies	662	662	0	_____	_____
521401 Infectious Disease Control Supplies	250	250	0	_____	_____
524201 General Tort Liability Insurance	127	127	0	_____	_____
525006 GPS Monitoring Charges	0	279	279	_____	_____
525021 Smartphone Charges	0	768	768	_____	_____
525030 800 MHz Radio Service Charges	0	703	703	_____	_____
525041 Email Service Charges-1	129	129	0	_____	_____
525600 Uniforms & Clothing	995	995	0	_____	_____
* Total Operating	2,388	4,138	1,750	_____	_____
** Total Personnel & Operating	56,302	72,383	16,081	_____	_____
Capital					
540000 Small Tools & Minor Equipment	485	785	300	_____	_____
540010 Minor Software	0	600	600	_____	_____
540022 (1) Personal Protective Equipment	3,496	3,496	0	_____	_____
(1) Personal Computers (F1A)	0	957	957	_____	_____
(1) Double Cab Pickup	0	37,500	37,500	_____	_____
(1) 800 MHz Radio	0	8,350	8,350	_____	_____
** Total Capital	3,981	51,688	47,707	_____	_____
*** Total Budget Appropriation	60,283	124,071	63,788	_____	_____

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting that one (1) Operational Firefighter position be reclassified to one (1) Training Captain. This Operational Firefighter position is currently split into two (2) part-time positions that are no longer used due to the growth of the department. There is currently one Training Captain assigned to the Training Division. The additional Captain will be primarily responsible for the management of the department medical services and volunteer programs. This position will deliver the medical program to all career and volunteers and assist as needed with Fire Training. They will maintain employee records and conduct audits and reviews to ensure compliance.

Training Captain (1)	\$124,071	(\$63,788 reclassification cost)
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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.

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.

FIA PERSONAL COMPUTER **\$ 957**

This will provide for a computer to be used by new position.

DOUBLE CAB PICKUP W/ACCESSORIES **\$ 37,500**

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.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification	Upgrade			BUDGET	
	(1) Admin 1 Band 105	(1) Senior Admin Band 108	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel					
510100 Salaries & Wages	28,144	34,478	6,334		
511112 FICA Cost	2,153	2,637	484		
511114 State Retirement	4,942	6,054	1,112		
511120 Insurance Fund Contribution	7,800	7,800	0		
511130 Workers Compensation	87	107	20		
* Total Personnel	43,126	51,076	7,950		
Operating Expenses					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0		
520300 Professional Services	-	-	0		
521217 SCBA Supplies			0		
521401 Infectious Disease Control Supplies			0		
524201 General Tort Liability Insurance	127	127	0		
525004 Wan Service Charges	-		0		
525006 GPS Monitoring Charges	0		0		
525021 Smart Phone Charges	0		0		
525030 800 MHz Radio Service Charges	0		0		
525041 Email Service Charges-1	129	129	0		
525600 Uniforms & Clothing			0		
* Total Operating	256	256	0		
** Total Personnel & Operating	43,382	51,332	7,950		
Capital					
540000 Small Tools & Minor Equipment			0		
540010 Minor Software			0		
540022 (1) Personal Protective Equipment			0		
** Total Capital	0	0	0		
*** Total Budget Appropriation	43,382	51,332	7,950		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	(1) Firefighters Band 108	(1) Senior Admin Band 108	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel					
510100 Salaries & Wages	34,478	6,334	(28,144)		
511112 FICA Cost	2,638	484	(2,154)		
511114 Police Retirement	6,978	1,112	(5,866)		
511120 Insurance Fund Contribution	7,800	0	(7,800)		
511130 Workers Compensation	2,020	20	(2,000)		
* Total Personnel	53,914	7,950	(45,964)		
Operating Expenses					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	225	-	(225)		
520300 Professional Services			0		
521217 SCBA Supplies	662	-	(662)		
521401 Infectious Disease Control Supplies	250	-	(250)		
524201 General Tort Liability Insurance	127	-	(127)		
525006 GPS Monitoring Charges	0	0	0		
525021 Smartphone Charges	0	0	0		
525030 800 MHz Radio Service Charges	0	0	0		
525041 Email Service Charges-1	129	-	(129)		
525600 Uniforms & Clothing	995	-	(995)		
* Total Operating	2,388	0	(2,388)		
** Total Personnel & Operating	56,302	7,950	(48,352)		
Capital					
540000 Small Tools & Minor Equipment	485	-	(485)		
540010 Minor Software	0	-	0		
540022 (1) Personal Protective Equipment	3,496	-	(3,496)		
** Total Capital	3,981	0	(3,981)		
*** Total Budget Appropriation	60,283	7,950	(52,333)		

PERSONNEL UPGRADE (1)

The Fire Service is requesting that one (1) Operational Firefighter position be partially reclassified into one (1) Administrative Assistant I position that is also being upgraded to one (1) Senior Administrative Assistant. The Operational Firefighter position is currently split into two (2) part-time positions that are no longer used due to the growth of the department. Currently there are two (2) Administrative Assistants for Fire Service, an Administrative Assistant I and a Senior Administrative Assistant. The Senior Administrative Assistant handles Human Resources issues and the Administrative Assistant I handles Procurement, Finance, Budget and any other administrative tasks. Recently, this position took over additional duties of Hazmat billing and handling of the 1% Budget. The Hazmat billing requires creating and mailing invoices for Hazmat incidents, along with the tracking of payments. The duties of the 1% Budget are very similar to that of the County Budget. The position is responsible for creating the budget, sending out a survey to Fire Service to vote on the budget, submitting the budget to the State for approval with supporting documents, purchasing items with the money and tracking/balancing purchases each month with the Treasurer's Office. Due to the increase in duties for this position we are requesting that it be upgraded to a Senior Administrative Assistant.

Senior Administrative Assistant (1)	\$51,332	(\$7,950 upgrade cost/reclassification cost)
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SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		<i>BUDGET</i>			
Object Expenditure Code	Classification	West Region Service Center	2021-22 Requested	2021-22 Recommend	2021-22 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		45,975		
	*** Total Budget Appropriation		45,975		

WEST REGION SERVICE CENTER

This program provides for the design of a West Region Service Center, which will include the Lexington County Sheriff's Department, Emergency Medical Services, Magistrate District 3 Office and a Lexington County Fire Station. Currently, growth (construction and population) projections have shown extensive growth moving West of the Town of Lexington, through Gilbert towards Batesburg-Leesville. This cooperative facility will provide mutual support to the other Departments of the County housed in it, while fulfilling the law enforcement, EMS and Magistrate needs of our citizens throughout the Western part of the County. The facility when completed will also include a fueling station, which will reduce mileage necessary to refuel and allow vehicles to remain in the region.

This station is critical to cover the residential growth of this area. Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time in the west region is 8 minutes and 27 seconds for the first arriving unit, normally staffed with two personnel. The average time it takes to assemble an adequate response of 15 personnel on the fire scene is 20 minutes and 29 seconds. The response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a current need for a Fire Station at this location.

Design Cost \$ 45,975

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

DESIGN COSTS

\$ 45,975

This will cover the Fire Service portion of the design costs to include the following:

Site Topographic Survey	\$ 4,875
A/E Fees	\$ 38,600
Reviews/Codes Approvals	\$ 750
Wetlands Delineation	\$ 500
Update to Geotech Report	\$ 1,250

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
511112 FICA Cost - Salary Adjustment	0	0	0		
511113 State Retirement - Sal. Adjustment	0	0	0		
511114 Police Retirement - Sal. Adjustment	0	0	1,153		
511130 Workers Compensation	0	0	7,310		
519901 Wage & Salary Adjustment	0	0	1,056,901		
519999 Personnal Contingency		0	(489,766)		
* Total Personnel	0	0	575,598	<u>328,784</u>	
Operating Expenses					
529903 Contingency	0	0	204,014		
529906 Grant Contingency	0	0	0		
* Total Operating	0	0	204,014		
**Total Personnel & Operating	0	0	779,612		
Transfer To Other Funds:	0	0	0		
**Total Transfers To Other Funds	0	0	0		
Capital					
549904 Capital Contingency	0	0	138,459		
549909 Vehicle Contingency	0	0	0		
549910 F/S Equipment Contingency	0	0	356,419		
549911 Appliance Contingency	0	0	0		
549917 SCBA Contingency	0	0	901,266	<u>803,806</u>	
** Total Capital	0	0	1,396,144		
*** Total Budget Appropriation	0	0	2,175,756	<u>1,132,590</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 18	689,964	290,979	755,473	755,473		
510101 State Supplement	1,299	584	1,289	1,289		
510200 Overtime	0	0	0	0		
510300 Part Time - 2 (1.0 - FTE)	23,465	16,629	32,581	32,581		
511112 FICA Cost	50,771	21,823	60,385	60,385		
511113 State Retirement	92,792	35,455	130,715	138,608		
511120 Insurance Fund Contribution - 18	156,000	70,200	140,400	140,400		
511130 Workers Compensation	4,173	1,838	4,386	4,386		
511213 State Retirement - Retiree	11,790	6,290	0	0		
* Total Personnel	1,030,254	443,798	1,125,229	1,133,122		
Operating Expenses						
520100 Contracted Maintenance-Camera System	0	0	0	5,431		
520200 Contracted Services	68,000	34,000	68,000	68,000		
520510 Interpreting Services	0	0	2,000	2,000		
520702 Technical Currency & Support	793	0	4,780	4,780		
521000 Office Supplies	12,962	4,452	23,150	27,369		
521100 Duplicating	6,221	1,714	4,830	4,830		
521200 Operating Supplies	0	0	500	500		
522--- Repairs & Maintenance -Camera System				2,500		
523110 Building Rental - (In-Kind)	127,680	63,840	127,680	127,680		
Judicial Bldg. - 12,770 sq.ft.				0		
Old Courthouse - 3,190 sq.ft.				0		
524000 Building Insurance	2,260	2,304	2,304	2,373		
524201 General Tort Liability Insurance	1,337	1,850	1,954	1,943		
524202 Surety Bonds - 17	330	0	926	926		
525000 Telephone	8,724	4,331	9,000	9,000		
525021 Smart Phone Charges - 4	2,874	926	3,600	3,600		
525041 E-mail Service Charges - 20	2,451	903	2,580	2,580		
525100 Postage	31,383	4,199	20,000	22,500		
525110 Other Parcel Delivery Services	0	0	4,700	4,700		
525210 Conference, Meeting & Training Expense	920	0	6,500	6,500		
525230 Subscriptions, Dues, & Books	235	210	625	725		
525240 Personal Mileage Reimbursement	0	0	100	100		
525389 Utilities - Judicial Center	58,919	23,144	55,000	55,000		
527010 Jury Pay & Expenses	88,422	17,258	105,000	105,000		
537699 Cost of Copy Sales	0	222	500	500		
* Total Operating	413,511	159,353	443,729	458,537		
** Total Personnel & Operating	1,443,765	603,151	1,568,958	1,591,659		

**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. (May)	2019-20 Amended (May)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	259	0	60	<u>1,000</u>		
540010 Minor Software	0	0	404	<u>0</u>		
All Other Equipment	172,445	13,949	42,810			
				<u>15,154</u>		
** Total Capital	172,704	13,949	43,274	<u>16,154</u>		
*** Total Budget Appropriation	1,616,469	617,100	1,612,232	<u>1,607,813</u>		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22

Fund # 1000 Fund Title: General Fund

Organization # 141100 Organization Title: Clerk of Court

Program : _____ Program Title: _____

BUDGET
2021-22
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
1	B&W Network Printer Rpl	1,230
1	550 Paper Tray Addnl	286
3	RapidPrint ARE Time Stamps w/Custom Plates	2,805
1	Security System Upgrade	5,517
1	Scanner RPL	1,916
2	Automated External Defibrillator	3,400

**** Total Capital (Transfer Total to Section III) 16,154**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General

Organ. #: 141100

Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	11/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
431100	Clerk of Court Fees	152,121	178,147	61,565	165,000			165,000		165,000
431102	Gen Sessions CRT Fees	19,749	14,148	7,425	18,000			18,000		18,000
431900	Passport Fees	-	13,335	1,015	2,500			14,000		14,000
437601	Copy Sales	\$ 38,411	\$ 28,425	\$ 8,191	\$ 17,500			\$ 33,300		\$ 33,300
443000	Circuit Court Fines	\$ 39,606	\$ 21,213	\$ 4,645	\$ 20,000			\$ 28,000		\$ 28,000
443500	Bond Escheatment Cty	\$ 76,919	\$ 49,476	\$ -	\$ 40,500			\$ 40,500		\$ 40,500
451802	IV-D Case Filing Fee	\$ 29,274	\$ 19,679	\$ 6,750	\$ 18,500			\$ 35,750		\$ 35,750

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 18/19</u>	<u>Actual FY 19/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Issue Purchase Order	130	133	130	130
Issue Blanket Orders	6	6	6	6
Issue Change Orders	0	0	0	0
Issue Central Stores Requisitions	32	60	45	45
Issue ABT’s	25	3	10	10
Issue Information Services Work Request	167	180	165	165
Condemnation /Accounts	10	3	5	5
Passports Issued	634	364	350	550
Trip Requests	4	0	2	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 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
Cases filed in CP	4,793	4,734	4,700	4,700
Judgment Index	2,700	2,500	2,600	2,600
Roster Fax & Emailed for Jury Court	6,200	2,900	6,000	6,000
Roster Fax & Emailed for Non- Jury Court	4,300	3,500	4,200	4,200
Terms of Court for Jury Court	29	26	35	35
Terms of Court for Non-Jury Court	16	41	25	25
Misc. Pleadings filed, i.e., answers, certificates, motions, etc. for civil & family Court	34,000	28,000	32,000	32,000
Dismissals Filed	1,300	800	1,000	1,000
Pending Cases	2,537	2,350	2,550	2,550
Arbitration Cases	16	10	10	10
Lis Pen dens	869	401	500	500
Appeals	30	20	20	20
Cancellation of Lis Pen dens	380	40	60	60
Change of Venue	15	35	35	35
Order to Restore	35	25	25	30
Arbitration cases filed	200	250	320	320
PCR's	37	25	25	30

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 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
General Sessions Warrants Received	6,385	7,486	8,000	8,500
Indictments	6,161	6,161	6,200	6,200
Dispositions	7,157	5,194	6,000	6,000
Bench Warrants	583	415	650	650
Terms of Court	78	31	40	65
Jurors Drawn & Mailed for Criminal Courts	5,175	2,025	3,500	5,000
Pending Cases	6,489	4,796	6,600	6,600
Public Defender Interviews	2,149	1,100	2,300	2,300
Public Defender Appt. for magistrate courts DUI	533	367	550	550

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

<u>431100 - Clerk of Court Fees</u>	<u>\$165,000.00</u>
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 (\$10.00), transcripts (\$35.00), 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 7-1-20 thru 12-31-20 was \$61,565.72.	
<u>431102 – General Sessions Court Fees</u>	<u>\$18,000.00</u>
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 7-1-20 thru 12-31-20 this activity generated \$7,425.05.	
<u>431900– Passport Fees</u>	<u>\$14,000.00</u>
This revenue fund is generated from fees collected on passport applications. The county keeps \$35.00 for each application. There were only 33 applications processed from 10-1-20 thru 12-31-20 for a fee total of \$1,155.00 due to the COVID restrictions. We have begun processing again and anticipate normal activity for 21-22 budget year.	
<u>437601 – Copy Sales</u>	<u>\$33,300.00</u>
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 7-1-20 thru 12-31-20 generated approximately \$8,190.91.	
<u>443000 – Circuit Court Fines</u>	<u>\$28,000.00</u>
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 7-1-20 thru 12-31-20 generated \$4,644.73.	
<u>443500 – Bond Escheatment County</u>	<u>\$40,500.00</u>
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. There was no activity from 7-1-20 thru 12-31-20.	
<u>451802 – IV-D Case Filing Fee</u>	<u>\$35,750.00</u>
This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-20 thru 12-31-20 generated \$6,750.00.	

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
DSS Coordinator	1	1		1	108
Sr. Admin Assistant	2	2		2	108
Admin Assistant III	4	4		4	107
Admin Assistant I - PT	1	1		1	104
Admin Assistant II - PT	1	1		1	106
Admin Assistant I	<u>4</u>	<u>4</u>		<u>4</u>	105
	18	18		18	

Twenty of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$5,431.25**

Camera security system on-site service and repairs. Figure provided by Technology Services

520200 – CONTRACTED SERVICES **\$ 68,000.00**

520510 – INTERPRETING SERVICES **\$2,000.00**

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf, or a client who cannot speak English and cannot communicate with the judges, court reporter, or staff. 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.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 4,780.00**

Software

521000 - OFFICE SUPPLIES **\$ 27,369.00**

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	1,000.00
Printing of letterhead, envelopes and forms	450.00
Toner (6) CE400A, CE401A, CE402A, CE403A (2 Machines – 3 Each) @ \$200 per toner	1,200.00
Toner - Brother Fax TN-450 - 4 @ \$55.00; DR420 Drum – 4 @ \$82.00	548.00
Toner - CE390A - (10) @ \$175.00 (for 6 Printers)	1,750.00
Toner - CE255A - (8) @ \$150.00	1,200.00
Toner – Q2612A - (4) @ \$80.00	320.00
Staples for copy machine – (2) boxes @ \$100.00	200.00
Ribbons for date stamp – (10) @ \$12.00	120.00
Brothers Inkjet Cartridge LC 101- 4 Colors 12 @ \$29.00 Ea	348.00
Self-Inking 13 Band Stamps – 2 @ \$200.00 Ea	400.00
TOTAL	\$ 8,036.00

Program II: Common Pleas

Case Folders – 2,000 @ \$600.00 per 1000	1,200.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1,500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, paper	750.00
InkScanner 6602A- (2) @ \$25.00	50.00
Record Boxes - (10) @ \$343.00 Ea	3,430.00
Case Labels - (4) Rolls @ \$7.00 per roll	28.00
Time Stamp Ribbons - (5) @ \$12.00	60.00
Floating Printer Toner -Q2612 – 2 @ \$80.00	160.00
Pic Rollers for Fujitsu Scanner – 4 @ \$55.00	220.00
TOTAL	\$ 7,398.00

Program III: General Sessions

Case Folders – 13,000 @ \$600.00 per 1000	7,800.00
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 – 2 Bx @ \$50.00 Ea	100.00
Toner CB436A – (4) @ 80.00 Ea	320.00
Toner Q5949A – (6) @ \$103.00 Ea	618.00
Toner - Brother Fax TN-450 - 3 @ \$55.00 Ea; 3 DR-420 Drum @ \$82.00	411.00
Time Stamp Ribbons – 10 @ \$12.00 Ea	120.00
Toner CC364A – 4 @ \$175.00 Ea	700.00
Transmittal Sheets – 3 Part NCR – 4 Bx @ \$100 per box	400.00
Break & Pic Roller Kit – 6 @ \$65.00	390.00
	TOTAL \$ 11,935.00

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.

522--- - REPAIRS & MAINTENANCE **\$2, 500.00**

This account is necessary in order to cover the repair or replacement of a security camera in the Judicial Center that is not covered within our Contracted Maintenance. This figure provided by Technology Services.

523110 - BUILDING RENTAL **\$ 127,680.00**

Judicial Center Plaza Level -11,755 Sq. Feet

524000 - BUILDING INSURANCE **\$ 2,373.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,943.00**

Per fee schedule provided by Human Resources.

524202 – SURETY BONDS - 17 **\$ 926.00**

Based on amended Dec. 20-21 figure.

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 **\$ 22,500.00**

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 **\$ 8,700.00**

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. Only 33 passports were accepted and transmitted to the Department of State from 7-1-20 thru 12-31-20 due to the COVID-19 restrictions at a cost of \$7.75 each for Priority Mail/and or Expedited Priority Mail at \$26.35 each. Mailing fees from 7-1-20 through 12-31-20 were approximately \$256.00.

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 \$4,680.00.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,500.00**

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 new and renewal notary public application fee of \$25.00 each. There are two new applications for this budget year.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out of office meetings as necessary.

525389 - UTILITIES **\$ 55,000.00**

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 **\$ 105,000.00**

This account used \$17,258.00 from July 1, 2020 thru December 31, 2020.

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 \$25,000.00. The cost from July 1, 2020 through Dec.31, 2020 was approximately \$240.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **\$16,154.00**

540000 - Small Tools & Minor Equipment **\$ 1,000.00**

Used for calculators, telephone replacement, electric staplers, etc.

5400-- - Capital Items > \$500.00 **\$ 2,805.00**

RapidPrint ARE Time Stamp with Custom Plates - One each needed for General Sessions, Common Pleas and Administration.

3 @ \$935.00 Ea. = \$2805.00

5AM - Replacement Computers/Printers **\$ 3,432.00**

The following printer items have been recommended for replacement by TS for the Clerk of Court's office:

1 F1 Printer – RPL - \$1,230.00

1 550 Paper Tray - \$286.00

Replacement Scanner for ID# 24536 (Returned to TS) (\$1279.00) /Imprinter (\$637.00) - Total Unit -\$1916.00

Security System Upgrade **\$5,517.00**

For additional exterior camera on roof of Administration Building.

5AM – AED Units **\$ 3,400.00**

Security has requested Automated External Defibrillators for each floor of the Judicial Center to aid in resuscitation of inmates, witnesses, or other individuals within the Judicial Center. These specific units are compatible with the units used in the field by EMS.



SECURITY SYSTEM UPGRADE

QUOTE

1038 Kinley Rd, Bldg B - Irmo, SC 29063
 t. 803-744-5035 f. 803-731-6046

Number AAAQ44079-01
 Date Jan 26, 2021

Sold To	Ship To	Your Consultant	
Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Scott Rives 803-744-5035 scott.rives@a3communications.com	
Terms	P.O. Number	Ship Via	Valid Through
	TBD	Our Service Truck	12/4/2020

Notes

Pricing Based on NASPO - Security and Fire Protection Services - South Carolina Contract #4400018340. All terms and conditions are based on the NASPO master agreement and any state specific terms included in the associated participating addendum.

SOW:

- Install network cable from the 5th floor IDF to the roof for the PTZ camera;
- Install conduit on the roof for pathway to the PTZ camera;
- Installation of a PTZ camera on the rooftop of the Admin building in downtown Lexington.

Customer Responsibilities:

- Designate one Project Manager who will:
- Act as the first point-of contact for all communication;
- Define overall installation date goals;
- Verify satisfaction of prerequisites; and
- Provide final acceptance approval.
- Designate individual site contacts who will:
- Coordinate installations;
- Promptly reply to all requests for information; and
- Provide timely access to all video surveillance facilities for all authorized A3 personnel and contractors;
- Provide IP address and naming convention information to be used for this project;
- Provide all necessary security and user access passwords for existing and new equipment.

Assumptions:

- A3 will not be held responsible for any omissions or oversight due to miscommunications, misrepresentation or lack of information provided by customer in the formulation of this proposal;
- A3 Communications will provide all labor, tools, and supervision required to complete this installation, except for what the customer will be responsible for, stated above;
- If any existing equipment (including cabling) that is designated to be utilize in the new system is defective or near end of life the Customer is responsible for the replacement of said equipment;
- This quote only includes installation of the cameras in the designed locations and configuration of video management system on the customer supplied server;
- If there are any other cables needed out of the SOW there will be additional change order; and
- The existing system(s) installed are working as expected.

Exclusions:

-No shipping cost included in this proposal.

Qty	Description	Unit Cost	Unit Price	Ext. Price
<i>Lexington County</i>				
<i>Admin Building</i>				
<i>PTZ Installation</i>				
<i>Materials</i>				
1	Milestone XProtect Expert Device Channel License	\$174.85	\$202.83	\$202.83
1	Milestone Five year Care Plus for XProtect Expert Device License	\$105.30	\$122.15	\$122.15
1	HDTV 1080p with 40x optical zoom Axis Lightfinder 2.0 Autotracking 2 and orientation aid Built-in analytics TPM, FIPS 140-2 level 2 certified	\$2,175.99	\$2,524.15	\$2,524.15
1	AXIS Q6032-E Pendant Kit	\$34.99	\$40.59	\$40.59
1	AXIS T91 D62 Wall Mount for Network Camera	\$245.99	\$285.35	\$285.35
1	Misc installation material to include mounting material, consumables, etc.	\$50.00	\$58.00	\$58.00
<i>Cabling Material</i>				
1	Berk-Tek LANmark-6 UTP Plenum - Gray	\$199.97	\$231.97	\$231.97
1	Misc installation material to include conduit where needed, J-hooks, consumables, etc.	\$350.00	\$406.00	\$406.00
<i>A3 Professional Services</i>				
16	Cabling Technician - Install (1) network cable from the IDF on the 5th floor to the roof for the PTZ camera; and - Install conduit on the roof for pathway to the camera.		\$50.00	\$800.00
3	Physical Security Technician - Install parapet mount; and - Install PTZ camera.		\$75.00	\$225.00
2	Physical Security Network Engineer - Configure the PTZ camera; - Configure Mileston system; and - Test and commission.		\$125.00	\$250.00
1	Project Management/Design Services		\$100.00	\$100.00
Lonnie Huffstetler 1038 Kinley Road [Bldg. B] Irmo, South Carolina 29063 Main (803) 744-5000 Direct (803) 744-5019 Fax (803) 731-6046			SubTotal	\$5,246.04
			Tax	\$270.97
			Shipping	\$0.00
If you have any questions about this proposal, please contact me directly.			Total	\$5,517.01
Thank you for the oppurtunity to work with you!!				

Some products or services may be purchased from The Cook and Boardman group, which is an affiliated entity of A3 Communications. Material will be invoiced to customer when delivered onsite. Projects that are not completed within the first month of starting will be progressed billed for labor and materials each month. Payment terms on progress invoices are net 30



CONTRACTED MAINTENANCE CAMERA SYSTEM

QUOTE

1038 Kinley Rd, Bldg B - Irmo, SC 29063
t. f. 803-731-6046

Number AAAQ45152
Date Jan 14, 2021

Sold To	Ship To	Your Consultant
Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Lexington County Andrew Thomas 212 South Lake Drive Lexington, SC 29072 United States Phone (803) 785-8163	Lonnie Huffstetler lhuffstetler@a3communications.com

Terms	P.O. Number	Ship Via	Valid Through
	TBD	Our Service Truck	2/13/2021

Notes

Pricing Based on NASPO - Security and Fire Protection Services - South Carolina Contract #4400018340. All terms and conditions are based on the NASPO master agreement and any state specific terms included in the associated participating addendum.

SOW:

- A3 will provide annual preventative maintenance for the Judicial Building for Lexington County. The preventative maintenance is standard preventative maintenance;
- A lift will not be needed for this instance of the preventative maintenance per Lexington County. The cameras that require a lift to clean will be added in a future preventative maintenance to be determined by Lexington County.

Qty	Description	Unit Cost	Unit Price	Ext. Price
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Lexington County
Courthouse
Surveillance Preventative Maintenance

Physical Security Premier Annual Support Plans

1	Annual Preventative Maintenance		\$5,431.25	\$5,431.25
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Lift Rental Fee

This line item is for reference only and is not reflected in the final pricing. If it is determined that a lift is needed for preventative maintenance on any camera, A3 will gain approval from Lexington County before moving forward. This pricing will need to be included if a lift is needed.

1	LIFT-Rental Fee (Optional)	\$1,200.00	\$1,320.00	\$1,320.00
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*Quote(s) Covered under this Preventative Maintenance
Lexington County Judicial Center - Surveillance Upfit (AAAQ25365-06)*

- 1 Milestone XProtect Expert Base License
- 146 Milestone XProtect Expert Device License
 - 1 Milestone Five year Care Plus for XProtect Expert Base License
- 146 Milestone Five year Care Plus for XProtect Expert Device License
 - 1 Milestone XProtect Smart Wall Base License
 - 1 AAC licenses for 50 concurrent XProtect Smart Clients
 - 1 Trade-in XProtect Express Base License credit without Care Plus
- 25 Trade-in XProtect Express Device License credit without Care Plus
- 80 AXIS M3106-L Mk II 4 Megapixel Network Camera - Monochrome, Color - 49.21 ft Night Vision - Motion JPEG, H.264, MPEG-4 AVC, H.265 - 2688 x 1520

Qty	Description	Unit Cost	Unit Price	Ext. Price
	- 2.40 mm - RGB CMOS - Cable - Mini Dome - Pendant Mount, Gang Box Mount, Pole Mount, Corner Mount, Ceiling Mount, Wall Mount			
4	AXIS P3717-PLE 8 Megapixel Network Camera - Color, Monochrome - 49.21 ft Night Vision - H.264, MPEG-4, MJPEG - 1920 x 1080 - 3 mm - 6 mm - 2x Optical - CMOS - Cable - Dome - Bracket Mount			
1	AXIS P3228-LV 8 Megapixel Network Camera - Color - 3.50 mm - 10 mm - 2.9x Optical - Cable - Dome			
32	AXIS P3227-LVE 5 Megapixel Network Camera - Color - 3.50 mm - 10 mm - 2.9x Optical - Cable - Dome			
6	AXIS T94R01B Corner Mount for Network Camera			
31	AXIS T94T01D Pendant Kit			
31	AXIS T91E61 Wall Mount for Network Camera			
5	AXIS Q3708-PVE 15 Megapixel Network Camera - Color - Cable - Dome			
5	AXIS T91G61 Wall Mount			
5	AXIS T8125 AC 24 V Midspan 60 W - 24 V AC Input - 55 V DC Output - 1 10/100/1000Base-T Input Port(s) - 1 10/100/1000Base-T Output Port(s) - 60 W			
2	Panasonic i-PRO SmartHD 12.4 Megapixel Network Camera - Color, Monochrome - 98.43 ft Night Vision - H.264 - 4000 x 3000 - 4.20 mm - 25.20 mm - 6x Optical - MOS - Cable - Dome - Wall Mount			
2	Panasonic Shroud			
9	NITEK Outdoor Rated Ethernet & PoE Extender - Network (RJ-45)			

Cabbling Material

31	Cable, 4PR23AWG UTP NS Cat 6 CMP			
6	48-Port Modular Patch Panel			
240	Cat6 Jack			
121	Surface Mt. Box 2 Port			
299	Patch Cord, Cat 6 (7')			
200	B-Line J-Hook 2"			
1	Misc: installation hardware, connectors, consumables, beanies, lift rentals, etc...			
1	Electrical Material			

A3 Professional Servies

459	Professional Services - Cabling Technician - Placement, terminaton and testing of new pathways and network cables from the data closet to each camera.			
160	Professional Services - Electrical Technician - Installation of conduit			
240	Professional Services - Physical Security Technician - Mount and focus cameras.			
139	Professional Services - Physical Security Network Engineer - Installation of VMS Server. System configuration and programming of VMS servers.			
80	Design/Project Management Services Includes Infrastructure Design, Project Supervision, Testing/Documentation			

Lonnie Huffstetler
 1038 Kinley Road [Bldg. B]
 Irmo, South Carolina 29063
 Main (803) 744-5000 Direct (803) 744-5019 Fax (803) 731-6046

If you have any questions about this proposal, please contact me directly.

Thank you for the oppurtunity to work with you!!

SubTotal	\$5,431.25
Tax	\$0.00
Shipping	\$0.00
Total	\$5,431.25

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 7	282,595	130,488	250,245	250,245	
510200 Overtime	0	15	0	0	
511112 FICA Cost	20,605	9,729	19,144	19,144	
511113 State Retirement	41,516	17,859	41,441	43,943	
511120 Insurance Fund Contribution - 7	62,400	27,300	54,600	54,600	
511130 Workers Compensation	877	405	776	776	
511213 State Retirement - Retiree	0	0	0	0	
* Total Personnel	407,993	185,796	366,206	368,708	
Operating Expenses					
520100 Contracted Maintenance	0	0	0	0	
520200 Contracted Services	0	0	1,530	1,530	
520510 Interpreting Services	2,049	0	3,000	2,500	
520702 Technical Currency & Support	2,183	545	2,280	2,280	
521000 Office Supplies	7,248	1,926	9,940	10,100	
521100 Duplicating	315	154	4,000	4,000	
521200 Operating Supplies	0	0	400	400	
522200 Small Equipment Repairs & Maintenance	0	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	1,570	1,600	1,600	1,648	
524201 General Tort Liability Insurance	339	381	402	400	
524202 Surety Bonds - 7	0	0	70	70	
524900 Data Processing Equipment Insurance	430	429	360	360	
525000 Telephone	6,146	3,068	6,530	6,530	
525041 E-mail Service Charges - 7	1,387	473	903	903	
525100 Postage	1,442	535	4,000	4,000	
525230 Subscriptions, Dues & Books	0	0	0	0	
525389 Utilities - Judicial Center	40,999	16,071	39,000	39,000	
* Total Operating	124,908	55,582	135,515	135,221	
** Total Personnel & Operating	532,901	241,378	501,721	503,929	
Capital					
540000 Small Tools & Minor Equipment	0	0	1,000	1,000	
5AM All Other Equipment	1,152	850	851	5,843	
** Total Capital	1,152	850	1,851	6,843	
*** Total Budget Appropriation	534,053	242,228	503,572	510,772	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund # 1000 Fund Title: General Fund

Organization # 141101 Organization Title: Clerk of Court

Program ; _____ Program Title: Family Court

BUDGET
2021-22
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	1,000
5AM	Replacement Computers	2,527
5AM	Replacement Printer	1,516
5AM	Time Date Stampers	1,800

**** Total Capital (Transfer Total to Section III)** 6,843

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General Fund

Organ. #: 141101

Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
431101	Clerk of Court Fees DR	84,304	66,992	37,781	95,000			95,000		95,000
431200	Family Court Fees	394,322	245,362	322,870	465,000			465,000		465,000
442000	Clerk of Court Fines	11,693	6,770	3,812	11,500			11,500		11,500

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law, municipal ordinance, or within the Family Court's jurisdiction; to insure Juvenile's are handled and maintained in a professional manner; to maintain the records of Family Court, in the manner designed by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner; to insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access; to insure the docket sheet in all these case types are marked to indicate their confidentiality; to insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children's deserved child support.

Service Standards:

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
Divorces	819	714	750	750
Annulments	2	5	3	3
Termination of Parental Rights	150	13	125	125
Separate Maintenance Agree	360	207	250	250
Name Change	100	35	75	75
Custody	205	296	250	250
Adoption	200	50	150	150
Support Orders - Modifications	7	63	70	70
Abuse/Neglect Cases	720	58	425	425
Dismissals	400	400	400	400
Order of Protection/Domestic	150	22	150	150
Family Court New Cases	2,706	3,200	3,200	3,200
Juvenile New Cases	243	80	250	250
RTSC	360	2,000	1,500	1,500
Bench Warrants	250	1,500	1,500	1,500
Order of Discharge	150	245	250	250
Transport Order	369	400	400	400
Child support Orders	126	64	125	125
Correspondence	3,250	3,000	3,500	3,500
Phone Calls	135,000	100,000	135,000	135,000
Address changes	2,800	3,000	2,500	2,500
Preparation Orders for Court	3,700	4,000	4,000	4,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. \$ 95,000.00

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 07/01/20 to 12/31/20 which is \$ 37,781.32.

431200 – FAMILY COURT FEES \$ 465,000.00

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 07/01/20 to 12/31/20 which is \$322,870.49.

442000– CLERK OF COURT FINES D.R. \$ 11,500.00

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 07/01/20 to 12/31/20 is \$3,812.00.

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	106
Admin Assistant I	<u>3</u>	<u>3</u>		<u>3</u>	105
	7	7		7	

All seven 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 \$ 2,500.00

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. Request reduced this year due to anticipated reduction in court proceedings.

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 \$ 10,100.00

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. Family Court folders had an increase of \$40.00 per case.

Evidence Case folders 500 Per Cs - 4 @ \$100.00 Cs.	\$ 400.00
Family Court Folders 1000 per Cs - 4@ \$575.00 per Cs	2,300.00
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	\$ 10,100.00

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	\$ 1,648.00
Figure based on fee schedule provided by Human Resources.	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 400.00
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	\$ 4,000.00
This account is for mailing 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.	
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	\$39,000.00
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 **\$6,843.00**

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.

5AM – Time Date Stamps **\$1,800.00**

To replace broken and out of date time stampers – Two (2) @ \$900.00 Ea.

5AM - Replacement Computers/Printers **\$ 4,043.00**

The following items have been recommended for replacement by TS for the Clerk of Court's Family Court Section:

- 1 F3 PC - RPL - w/Dock & CD drive - \$1,570.00
- 1 F1A PC - RPL - \$957.00
- 1 F1 Printer - RPL - w/550 Paper Tray - \$1,516.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 30	1,706,706	780,905	1,736,775	1,727,882	
510199 Special Overtime	0	522	0	0	
510200 Overtime	1,552	127	0	0	
511112 FICA Cost	124,243	56,837	132,863	132,183	
511113 State Retirement	217,588	92,814	259,781	274,212	
511114 Police Retirement	29,884	12,287	32,333	33,661	
511120 Insurance Fund Contribution - 30	222,950	117,000	234,000	234,000	
511130 Workers Compensation	11,581	5,194	11,545	11,532	
511131 S.C. Unemployment	1,950	690	0	0	
511213 State Retirement - Retiree	7,296	3,607	0	0	
* Total Personnel	2,323,750	1,069,983	2,407,297	2,413,470	
Operating Expenses					
520200 Contracted Services	11,323	1,925	11,725	11,931	
520219 Water & Other Beverage Service	3,367	260	4,283	4,283	
520233 Towing	0	0	100	100	
520500 Legal Services	22,842	2,546	65,000	65,000	
520702 Technical Currency & Support	71,819	66,163	76,747	83,315	
520703 Computer Hardware Maintenance	0	1,551	1,819	2,379	
521000 Office Supplies	27,587	12,825	29,661	30,028	
521100 Duplicating	2,909	455	6,050	4,518	
521206 Training Supplies	433	0	500	500	
522200 Small Equipment Repairs & Maint.	1,574	0	391	235	
522300 Vehicle Repairs & Maintenance	1,067	48	1,550	1,400	
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	
524000 Building Insurance	3,425	3,528	3,528	3,704	
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	
524201 General Tort Liability Insurance	5,175	5,881	6,210	6,175	
524202 Surety Bonds - 30	0	0	306	0	
524900 Data Processing Equipment Insurance	430	429	516	472	
525000 Telephone	16,501	7,951	18,965	18,965	
525021 Smart Phone Charges - 10	6,041	1,854	6,732	6,732	
525041 E-mail Service Charges - 30	3,784	1,247	3,870	3,870	
525100 Postage	9,635	4,480	14,501	14,784	
525110 Other Parcel Delivery Service	27	0	70	70	
525210 Conference, Meeting & Training Expense	17,666	1,651	22,500	24,711	
525230 Subscriptions, Dues, & Books	5,784	5,440	10,459	10,768	
525240 Personal Mileage Reimbursement	0	114	150	150	
525389 Utilities - Judicial Center	93,534	36,768	101,000	96,413	
525400 Gas, Fuel, & Oil	3,260	558	5,969	4,977	
525600 Uniforms & Clothing	524	0	600	600	
525700 Employee Services Awards	73	0	500	200	
528315 False Alarm Fines	250	0	0	0	
* Total Operating	443,611	223,887	528,283	530,861	
** Total Personnel & Operating	2,767,361	1,293,870	2,935,580	2,944,331	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Capital					
540000 Small Tools & Minor Equipment	2,719	2,250	2,588	<u>2,378</u>	
540010 Minor Software	20,015	21,361	23,200	<u>514</u>	
All Other Equipment	26,778	16,206	176,089	<u>59,968</u>	
** Total Capital	49,512	39,817	201,877	<u>62,860</u>	
Grant Match Transfer:					
812441 DV Victim Service Provider Grant	12,382	19,653	19,653	<u>0</u>	
812500 Victim Witness Prog.	61,000	61,000	61,000	<u>81,000</u>	
812501 Juvenile Arbitration Prog.	43,412	43,412	43,412	<u>43,412</u>	
*** Total Grant Match Transfer	116,794	124,065	124,065	<u>124,412</u>	

***** Total Budget Appropriation 2,933,667 1,457,752 3,261,522 3,131,603**

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year – 2021-22

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 2021-22 Requested
Qty	Item Description	Amount
	Small Tools & Minor Equipment	\$ 2,378
	Minor Software	\$ 514
2	Departmental Shredder	\$7,896
7	F3A Laptops with Accessories – RPL	\$ 11,081
1	Video Conference Room	\$ 4,228
3	F3 Laptops with Accessories – RPL	\$ 3,978
5	F1A Standard PC – RPL.	\$ 4,785
1	Vehicle – RPL	\$28,000
** Total Capital (Transfer Total to Section III)		<u>\$ 62,860</u>

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as 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

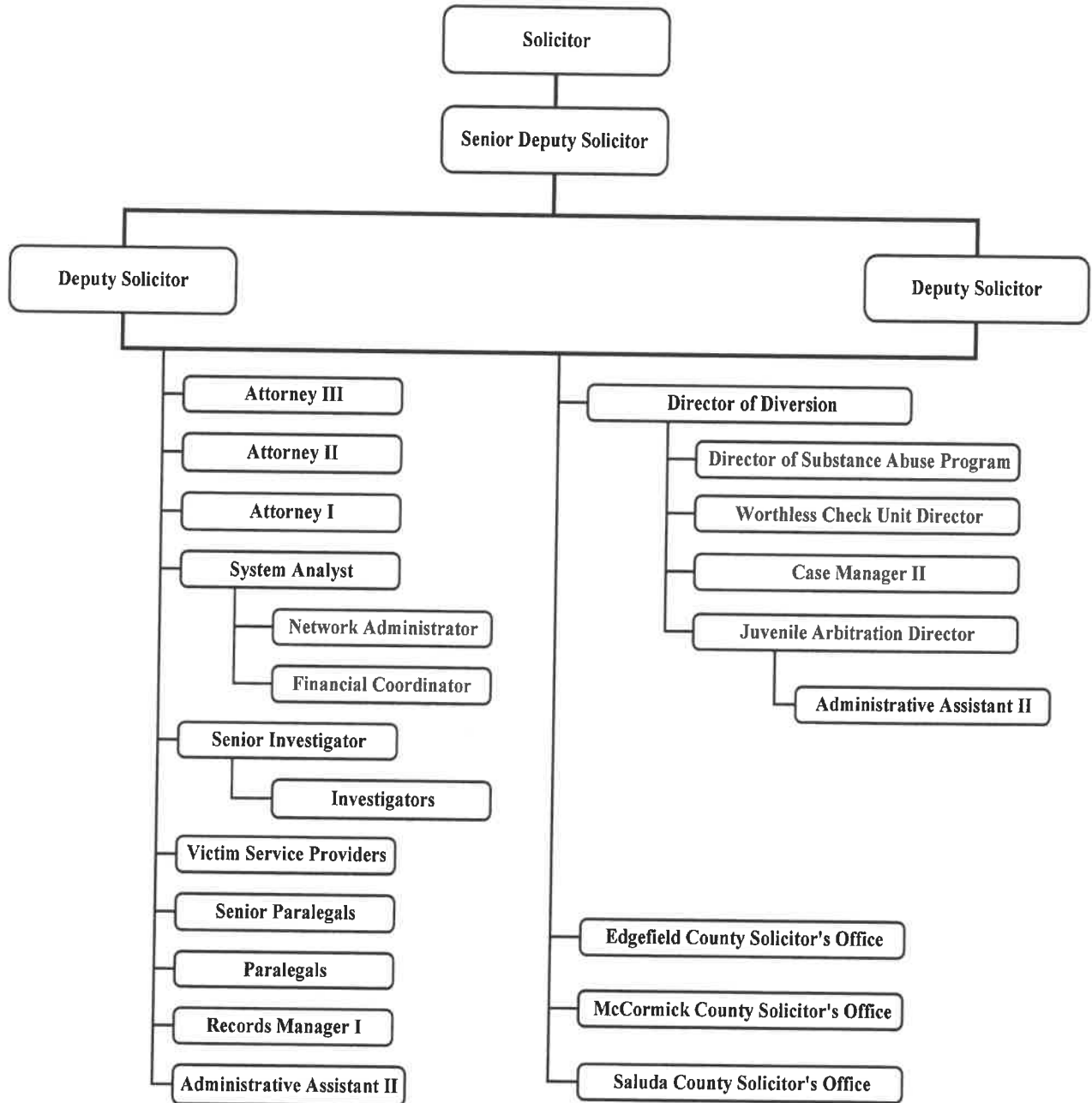
None.

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 **\$ 11,931**

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 **\$ 83,315**

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 \$ 38,500

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support.

Symantec Endpoint Security Enterprise Version - License Renewal \$ 1,615

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.

Palo Alto Networks PA-820 Firewall Annual Service and Maintenance \$4,300

To cover the renewal costs for Palo Alto's premium support, threat prevention subscription, URL filtering subscription, and WildFire subscription.

Extreme Networks Annual Service and Maintenance \$4,525

To cover the renewal software subscription and maintenance support costs for the multiple managed Extreme Network switches.

Miscellaneous professional services and support cost \$ 1,000

GotoMeeting Business \$ 1,800

To cover the cost of ten GoToMeeting Business accounts. \$15 per month x 12 months x 10 accounts.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 2,379**

This request is for a hardware maintenance contract for the Solicitor's 2354s 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 **\$ 30,028**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Four HP CC364X toners for LaserJet P4515 printer.....	\$ 792
Ten HP CE390X toners for LaserJet M602 printer.....	\$ 1,859
Three HP CF281X toners for LaserJet M605 printer.....	\$ 575
Ten HP CE400X black toners for Color LaserJet M551 printer.....	\$ 1,290
Sixteen HP CE401A cyan toners for Color LaserJet M551 printer.....	\$ 2,286
Sixteen HP CE402A yellow toners for Color LaserJet M551 printer.....	\$ 2,286
Sixteen HP CE403A magenta toners for Color LaserJet M551 printer.....	\$ 2,286
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.....	\$ 95
Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540.....	\$ 368
Fifteen HP C6030C 36 inch x 100 feet heavyweight coated paper.....	\$ 1,408
Thirty-six Blu-Ray disc spindles.....	\$ 1,512
Eight Blu-Ray double layer disc spindles.....	\$ 652
Fifty DVD+R disc spindles.....	\$ 1,337
Twenty-five DVD-R disc spindles.....	\$ 618
Ten DVD+R double layer disc spindles.....	\$ 466
One hundred twenty CD-R disc spindles.....	\$ 1,911
Eight thousand CD window envelope.....	\$ 150
Eighty reams of 32lb paper for photos and indictments.....	\$ 1,398
One hundred fifty reams of yellow paper.....	\$ 452
One hundred fifty reams of blue paper.....	\$ 452
Twelve boxes of yellow Pendaflex fastener folders.....	\$ 257
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 **\$ 4,518**

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 118,000 copies.....	\$ 3,598
Copy machine estimated paper cost – 236 reams @ \$3.90.....	\$ 920

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	\$ 235
To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder.	
522300 – VEHICLE REPAIRS & MAINTENANCE	\$ 1,400
To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor's Office.	
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.	
524000 – BUILDING INSURANCE	\$ 3,704
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	\$ 6,175
To cover the cost of general tort liability insurance.	
524202 – SURETY BONDS - 30	\$ 0
Per Risk Management, no surety bonds are required for Fiscal Year 2021-22.	
524900 – DATA PROCESSING EQUIPMENT INSURANCE	\$ 472
To cover the cost of data processing equipment insurance.	
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	\$ 14,784
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 **\$ 24,711**

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 2021-22 costs to attend conferences and trainings are as follows:

SC Solicitors' Association Annual Conference.....	\$ 15,908
Annual Training for Investigators	\$ 2,888
SC Public Records Association Conference.....	\$ 782
Children's Law Conference.....	\$ 150
SLED CJIS Conference.....	\$ 1,814
GFOASC Conferences	\$ 1,124
Prosecutor Bootcamp and S.C. Bar CLE's.....	\$ 1,635
S.C. Victims' Rights Week Conference	\$ 410

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 10,768**

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 **\$ 96,413**

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 **\$ 4,977**

To cover the cost of gas, fuel, and oil for three county vehicles assigned to the Solicitor's Office.

525600 – UNIFORMS & CLOTHING **\$ 600**

To cover the cost of the Investigators' work related clothing.

525700 – EMPLOYEE SERVICES AWARDS **\$ 200**

To cover the cost of employee service awards.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 2,378**

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 – Portable Solid-State Drives \$ 578

Law Enforcement obtains data dumps of defendants' computer hard drives, cell phones, and other digital devices. Some of these data dumps can exceed the capacity of discs (e.g. blu-ray disc) and USB flash drives. This request is to purchase two portable solid-state drives that can be used to transfer a copy of the data for the Solicitor to process the information. A 2 TB portable solid-state drive is approximately \$289.

540010 – MINOR SOFTWARE **\$ 514**

(4) Magix Sound Forge Audio Studio (59.99 + tax) \$ 256.76

Used for the redaction of audio files such as jail calls.

(2) Nero Platinum Suite Lifetime license (\$119.95 + tax) \$256.69

Used for video redactions, enhancements, and recoding.

5AM – (2) DEPARTMENTAL SHREDDER **\$ 7,896**

The Solicitor's Office processes large amounts of paper and discs that contain sensitive information that must be shredded when no longer needed. The sensitive information can contain criminal background information, victim information, videos, etc. The requested shredders are the Fellows Powershred 485CI or comparable model that can shred approximately 30 sheets of paper per pass into cross-cut particles. Additionally, the shredders must be able to shred staples, paper clips, and discs and be equipped with an automatic oiler to lubricate the cutters for better performance and extended life. The two requested shredders would be placed in the General Sessions areas (third and fourth floors) of the Solicitor's Office. Two shredders at \$3,689.56 x 2 x 7% tax is \$7,895.66 or approximately \$7,896.

5AM – (7) F3A LAPTOPS WITH ACCESSORIES – RPL. **\$ 11,081**

This request is for seven (7) Function 3A laptops with MI2 docking stations to replace laptops purchased in 2016. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2021-22 the estimated cost for a Function 3A laptop with tax is \$1,380 and a laptop docking station with tax is \$203. Power users will receive these laptops and their laptops will be redistributed to allow the older laptops to be rotated out of service. The total request is seven Function 3A laptops at \$1,380 plus seven docking stations at \$203 or \$11,081.

5AM – VIDEO CONFERENCE ROOM

\$ 4,228

The Solicitor's Office is conducting more virtual conference meetings with law enforcement, witnesses, and victims. The assigned solicitors and their team will gather in a conference room and conduct the virtual meetings. These types of meeting can be very limiting and distracting (e.g. feedback noise) when each person in the conference room is participating using a separate laptop. This request is to upgrade one of the main conference rooms used in preparation of major cases to allow all participants to use one conference room camera and screen. The proposed solution provides:

- One 65" 4K television (\$750) which replaces the current 65" 720p plasma television that is unable scale the screen automatically to a laptop screen. Additionally, the resolution of the TV does not allow video footage to be viewed clearly.
- One adjustable TV wall mount (\$96.30). The current TV is on a TV cart. The wall mount will ensure that the TV is properly secured.
- One Logitech MeetUp Conference Camera with expansion Microphone and TV Mount (\$1,294.68). This camera has a super-wide field of view for small conference rooms. The camera provides 120-degree field of view with a 4K camera. The expansion microphone allows everyone to be heard in the room. The TV mount allows the camera to be securely connected to the TV.
- One Barco ClickShare CX-20 (\$2,086.50) that allows a user to wirelessly connect a laptop to the television and Logitech Meetup system with a single connection instead of multiple cables running across the room.

5AM – (3) F3 LAPTOPS WITH ACCESSORIES – RPL.

\$ 3,978

This request is for three (3) Function 3 laptops with MI2 docking stations to replace laptops purchased in 2015. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2021-22 the estimated cost for a Function 3 laptop with tax is \$1,123 and a laptop docking station with tax is \$203. The total request is three Function 3 laptops at \$1,123 plus two docking stations at \$203 or \$3,978.

5AM – (5) F1A STANDARD PC – RPL.

\$ 4,785

This request is for five (5) Function 1A standard All-In-One computer to replace desktop computers that were purchased in 2016. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2021-22 the estimated cost for a Function 1A All-In-One computer with tax is \$957.

5AM – (1) VEHICLE - RPL

\$ 28,000

Per the Lexington County Fleet Replacement report dated October 5, 2020, Fleet Services recommends the replacement of the 2015 Chevrolet Impala, County Asset Tag 39850 assigned to one of the Solicitor's Office Investigators. Fleet Services suggested replacement vehicle is an intermediate size SUV.

OPERATING TRANSFERS:

812500 – OP TRN TO VICTIM WITNESS PROGRAM **\$ 81,000**

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. Victim Service Providers are funded through the Victim Witness Program (Fund 2500) and the Victims' Bill of Rights (Fund 2620). One Victim Service Provider position is split 50/50 between the two funds. COVID-19 has dramatically affected the fines and assessments in the Victims' Bill of Rights fund. The reduction in fines and assessments requires the Victim Service Provider position in Fiscal Year 2021-22 to be split 75/25 with 75% of the position with fringe to be funded through the Victim Witness Program. This additional expenditure in Fund 2500 requires a higher operating transfer from General Fund in Fiscal Year 2021-22.

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 2021-22, 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 - 2021-22

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Expenditure Code Classification	<i>BUDGET</i>		
	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel			
510100 Salaries & Wages - 1	37,398		
511112 FICA Cost	2,861		
511113 State Retirement	6,567		
511120 Insurance Fund Contribution - 1	7,800		
511130 Workers Compensation	138		
* Total Personnel	54,764		
Operating Expenses			
521100 Duplicating	39		
524201 General Tort Liability Insurance	137		
525000 Telephone	341		
525041 E-mail Service Charges - 1	129		
525210 Conference, Meeting & Training Expense	410		
* Total Operating	1,056		
** Total Personnel & Operating	55,820		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	55,820		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Victim Service Provider Position

Program:

Objective:

In Fiscal Year 2018-19, County Council approved the Solicitor's Office to make application for a Domestic Violence Victim Service Provider Grant. The grant was for three years and the County Council accepted each grant award. On each County of Lexington Grant Request Summary Form submitted to County Council, the "Requirements at the End of this Grant" section stated "At the conclusion of the grant, the Solicitor's Office will request that the County of Lexington fund this victim service provider position, should monies be available." We are in the third year of the grant and the Solicitor's Office is requesting that County Council fund this position starting Fiscal Year 2021-22.

Victims of domestic violence often become transient, less likely to cooperate with prosecution, and require more assistance and services. From the onset of obtaining the domestic violence victim service provider, the Solicitor's Office has been able to adjudicate more domestic violence cases and provide necessary services to the victims of domestic violence. At the end of 2019, the Solicitor's Office adjudicated 11% more domestic violence cases than it had received that year, thus providing justice in a more timely manner.

In 2020, there was a 47% increase over the prior year in the number of new domestic violence cases received by the Solicitor's Office. This increase in new cases is in direct correlation to the COVID-19 pandemic, and the Solicitor's Office beginning to prosecute municipality domestic violence cases starting at the end of 2019. The combination of court being shutdown and the growth of new cases, the pending caseload at the end of 2020 increased by 39%. Our domestic violence victim service provider allowed the Solicitor's Office to help more victims cope with their domestic violence abuse while assisting prosecutors to be more productive in adjudicating these cases. As the number of new domestic violence cases continue to increase, it is essential that Lexington County fund the domestic violence victim service provider when the grant ends this fiscal year so we, as a community, can tenaciously and successfully continue to fight domestic violence abuse.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Victim Service Provider	<u>1</u>		<u>1</u>	<u>1</u>	109
Total Positions	<u>1</u>		<u>1</u>	<u>1</u>	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521100 – DUPLICATING **\$ 39**

This account is used to cover the cost of duplicating case files and reports.

Copy machine estimated usage cost - (.030495) x 1,000 copies\$ 31
Copy machine estimated paper cost - 2 reams @ \$3.90\$ 8

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 137**

To cover the cost of general tort liability insurance coverage, per Risk Management.

525000 – TELEPHONE **\$ 341**

This account will cover the cost of telephone service.

525041 – E-MAIL SERVICE CHARGES – 1 **\$ 129**

The cost of e-mail services is \$10.75 per month per account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 410**

State law requires Victim Service Providers to be certified by completing a set number of hours of annual training. The requested amount is to cover the cost to attend the S.C. Victims' Rights Week Conference.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Expenditure Code Classification	<i>BUDGET</i>		
	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel			
510100 Salaries & Wages - 5	311,956		
511112 FICA Cost	<u>23,865</u>		
511113 State Retirement	<u>54,779</u>		
511120 Insurance Fund Contribution - 5	<u>39,000</u>		
511130 Workers Compensation	<u>1,154</u>		
* Total Personnel	<u>430,754</u>		
Operating Expenses			
520702 Technical Currency & Support	360		
521000 Office Supplies	<u>227</u>		
521100 Duplicating	<u>632</u>		
524201 General Tort Liability Insurance	<u>685</u>		
525000 Telephone	<u>1,505</u>		
525041 E-mail Service Charges - 5	<u>645</u>		
525210 Conference, Meeting & Training Expense	<u>2,843</u>		
525230 Subscriptions, Dues, & Books	<u>1,590</u>		
* Total Operating	<u>8,487</u>		
** Total Personnel & Operating	<u>439,241</u>		
Capital			
540000 Small Tools & Minor Equipment	1,272		
540010 Minor Software	<u>4,330</u>		
All Other Equipment	<u>8,115</u>		
** Total Capital	<u>13,717</u>		
*** Total Budget Appropriation	<u>452,958</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Addition of three Attorney III and two Senior Paralegal positions

Program:

Objective:

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, Expungements, 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 fees charged to the offender, which are set by the General Assembly. The majority of State appropriations and fees are restricted in their use and any shortage of funds in a restricted program, must be offset by the use of non-restricted funds.

Within Solicitor Hubbard's first year in office, he addressed the backlog of cases within the Solicitor's Office by dedicating more State resources to Lexington County cases. He hired additional attorneys and staff through the Edgefield County State funds to work Lexington County cases. The Solicitor also fully staffed Edgefield, McCormick and Saluda counties to handle their criminal cases. In Fiscal Year 2019-20, the Solicitor used 94% of his State appropriated funds and fees. It is estimated that for this current Fiscal Year 2020-21, the Solicitor will use 106% of his State appropriated funds and fees in operating the 11th Judicial Circuit. The Solicitor's State appropriated funds and fees cannot sustain this current trend of expenditures which are mainly used to work Lexington County's criminal docket. The Solicitor has already eliminated some positions in restricted programs, and postponed filling certain other positions to reduce the strain on his State appropriated funds and fees.

Prior to COVID-19, the Solicitor's Office was on track to reduce Lexington County's pending criminal docket to less than 4,000 cases, and exceed the State's guidelines for adjudicating 80% of criminal cases within 360 days of arrest. The proof of these achievements was seen in the major decline in the number of inmates at the Lexington County Detention Center. To achieve these successes, every attorney and paralegal was taxed beyond their limits. In Fiscal Year 20-21, the Solicitor planned on more State appropriated funds being available to allow him to hire additional personnel to work Lexington County's criminal docket and prevent employee "burnout". COVID-19 changed everything! The Solicitor is receiving less State appropriated funds and fees and Lexington County's criminal docket is exploding. It is feasible that by the end of 2021, the pending criminal case docket in Lexington County could exceed 9,000 pending cases. To reverse and to regain control of the escalating pending criminal docket, there is a need to increase the number of seasoned prosecutors and senior paralegals. By teaming seasoned prosecutors and senior paralegals, they can focus on preparing violent crime cases for court and train less experienced prosecutors and staff on how to effectively review and determine the proper action needed on each criminal case.

Lexington County has not increased the number of attorneys or paralegals positions paid for by the General Fund in seventeen (17) years. In the past eight (8) years, the Public Defender's Office has been given ten (10) new General Fund attorneys and three (3) General Fund staff. As of January 20, 2021, the Public Defender's Office only had 40% of Lexington County's General Sessions cases assigned to them. 20% of the cases do not have any attorney on file and the other 40% are assigned to private attorneys. This budget request is to add three (3) Attorney III positions and (2) Senior Paralegal positions to the Solicitor's General Fund, for a total of five (5) positions. These positions will not supplant any of the positions funded by the Solicitor's State appropriated funds and fees that work for the benefit of Lexington County.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Attorney III	<u>3</u>	<u>3</u>		<u>3</u>	216
Senior Paralegal	<u>2</u>	<u>2</u>		<u>2</u>	112
Total Positions	<u>5</u>	<u>5</u>		<u>5</u>	

All of the above positions require insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 360**

To cover the cost of two (2) GoToMeeting Business accounts for the Senior Paralegals to manage and schedule virtual meetings for attorneys in the office. \$15 per month x 12 months x 2 accounts.

521000 – OFFICE SUPPLIES **\$ 227**

To cover the initial cost office supplies from Lexington County's Central Stores for new hires

- (3) Business Cards for attorneys.....\$ 93
- (5) Tape Dispenser\$ 14
- (5) Standard Stapler and remover.....\$ 70
- Various pens, highlighters, sharpies, paper clips, legal pads, etc.....\$50

521100 – DUPLICATING **\$ 632**

This account is used to cover the cost of duplicating case files and reports. It is estimated that the attorneys will make approximately 1,500 copies each and the senior paralegals will make approximately 6,000 copies each.

- Copy machine estimated usage cost - (.030495) x 16,500 copies\$ 503
- Copy machine estimated paper cost - 33 reams @ \$3.90\$ 129

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 685**

To cover the cost of general tort liability insurance coverage.

525000 – TELEPHONE **\$ 1,505**

This account will cover the cost of telephone service and any Comporium charges related to the connection of new lines of service.

525041 – E-MAIL SERVICE CHARGES – 5 **\$ 645**

The cost of e-mail services is \$10.75 per month per account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 2,843**

To cover the cost of the SC Solicitors' Association Annual Conference for attorneys to maintain their licenses.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,590**

To cover costs S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, other fees and legal materials.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,272**

(5) Cordless Telephone with speakerphone.....	\$ 429
(5) External Blu-ray burner with M-Disc Support	\$ 559
(5) Office chair (Central Stores).....	\$ 284

540010 – MINOR SOFTWARE **\$ 4,330**

(5) Microsoft Office Professional Pro	\$ 1,905
(5) Adobe Acrobat Professional Full.....	\$ 2,270
(5) Symantec Endpoint Security Enterprise Version.....	\$ 155

5AM – (5) F3A LAPTOPS WITH ACCESSORIES – ADDNL **\$ 8,115**

The requested positions will work on cases that involve large amounts of computer data such as phone extractions. The users will be required to take their laptops into the courtroom, in-house meetings, and to outside agencies to work on their cases. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2021-22 the estimated cost for a Function 3A laptop with tax is \$1,380, a laptop docking station with tax is \$203, and a laptop carrying case with tax is \$40. The estimated cost for five laptops with docking station and carrying case is \$1,623 x 5 or \$8,115.

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

February 9, 2021

Mr. Lynn Sturkie
Interim County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Re: Fiscal Year 2021-22 Budget Requests

Dear Mr. Sturkie:

Attached please find the fiscal year 2021-22 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 that reads "S.R. Hubbard III".

S.R. Hubbard III
Solicitor

Enclosures

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
* Total Personnel	0	0	0	0	
Operating Expenses					
520502 Legal Services (Extradition)	10,269	7,506	12,500	12,500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	
524000 Building Insurance	3,285	4,311	4,311	4,311	
525000 Telephone - Circuit Judges	2,776	1,387	2,780	2,780	
525389 Utilities - Judicial Center	85,624	33,634	80,000	80,000	
* Total Operating	229,258	110,490	226,895	226,895	
** Total Personnel & Operating	229,258	110,490	226,895	226,895	
Capital					
** Total Capital	0	0	0	0	
 *** Total Budget Appropriation	 229,258	 110,490	 226,895	 226,895	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 9	407,399	184,117	403,606	454,012		
510101 State Supplement	1,270	571	1,260	1,260		
510199 Special Overtime	0	307	0	0		
510200 Overtime	12,971	8,222	10,000	6,500		
510300 Part Time - 3 (1.875 - FTE)	74,439	37,675	129,038	75,972		
511112 FICA Cost	35,868	16,642	41,609	41,339		
511113 State Retirement	19,524	10,746	6,538	6,518		
511114 Police Retirement	58,264	25,041	97,051	107,269		
511120 Insurance Fund Contribution - 9	62,400	31,200	62,400	70,200		
511130 Workers Compensation	14,253	6,552	13,719	13,780		
51131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	4,400	24	0	0		
* Total Personnel	690,788	321,097	765,221	776,850		
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,050	3,300	3,000		
520200 Contracted Services	109,370	47,053	110,000	150,000		
520233 Towing Service	75	150	260	450		
520248 Alarm Monitoring and Maintenance	765	765	765	765		
520300 Professional Services	276,463	115,370	300,600	506,000		
520302 Drug Testing Services	0	0	250	500		
520305 Infectious Disease Services	0	0	750	1,500		
520307 Accreditation Services	500	0	1,000	1,000		
520316 DNA Testing	0	0	1,000	4,000		
520700 Technical Services	15,476	0	0	0		
520702 Technical Currency & Support	2,930	1,926	8,297	8,297		
520800 Outside Printing	778	0	1,000	1,000		
521000 Office Supplies	1,652	1,936	3,500	5,000		
521100 Duplicating	1,897	821	1,500	1,500		
521200 Operating Supplies	10,332	721	12,000	18,000		
522000 Building Repairs & Maintenance	0	744	2,000	3,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000		
522300 Vehicle Repairs & Maintenance	4,904	1,385	14,900	6,000		
522301 Vehicle Repairs - Insurance/Other	0	1,667	0	0		
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	466	480	480	495		
524100 Vehicle Liability Insurance - 11	6,150	6,492	6,150	6,765		
524101 Vehicle Comprehensive Coverage - 11				2,045		
524201 General Tort Liability Insurance	2,562	2,912	3,075	3,229		
524202 Surety Bonds	0	100	185	195		
525000 Telephone	1,648	924	1,900	1,900		
525004 WAN Service Charges - 9	431	229	0	0		
525021 Smart Phone Charges - 13	9,749	3,061	9,984	9,984		
525030 800 MHz Radio Service Charges - 13	8,682	3,617	9,139	9,139		
525031 800 MHz Radio Maint. Charges - 9	470	0	578	606		
525041 E-mail Service Charges - 13	1,817	634	1,677	1,548		
525100 Postage	1,204	465	1,500	1,500		
525210 Conference, Meeting & Training Expense	2,416	146	9,000	18,000		
525230 Subscriptions, Dues, & Books	3,094	543	4,000	8,000		
525240 Personal Mileage Reimbursement	0	0	100	500		
525250 Motor Pool Reimbursement	0	0	100	500		
525380 Utilities - Coroner	9,733	5,015	13,500	14,100		
525400 Gas, Fuel, & Oil	9,856	3,015	15,000	15,000		
525405 Small Equipment Fuel	27	0	0	0		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	4,011	0	7,000	10,000		
526500 Licenses & Permits	252	216	600	600		
526600 Court Filing Fees	0	0	240	240		
534101 Indigent Cremation	5,980	3,120	11,000	13,000		
* Total Operating	521,634	218,529	584,774	856,302		
** Total Personnel & Operating	1,212,422	539,626	1,349,995	1,633,152		
Capital						
540000 Small Tools & Minor Equipment	1,311	1,571	1,991	3,500		
540010 Minor Software	0	0	0	0		
All Other Equipment	52,658	69,652	84,148	161,176		
** Total Capital	53,969	71,223	86,139	164,676		
*** Total Budget Appropriation	1,266,391	610,849	1,436,134	1,797,828		

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2021-22

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # _____ Program Title: _____

BUDGET
 2021-22
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	3,500
540010	Minor Software	
	All Other Equipment	
50	Grave Markers	5,000
2	Nikon D7500 DSLR Camera Bundles - Rpl	3,000
2	Two F1A PCs - Rpl	1,914
3	Three F5 Laptops - Rpl	6,795
3	Three MI7 Docking Stations - Rpl	846
3	Three MI9 Laptop External USB DVD Drive - Addnl	114
1	One F2B Motorola APX6000 Radio - Rpl	5,107
2	MorphoIDent Portable Fingerprint Scanners - Addnl	3,400
3	Tahoe 4x4 PPV with accessories - Rpl	135,000
** Total Capital (Transfer Total to Section III)		164,676

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022**

Fund #: 1000

Fund Name: General

Organ. #: 141300

Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY 2021-22
431800	Coroner's Fees	65,492	76,339	42,440	75,000	Each	\$50	80,000	-	80,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Coroner is a judicial constitutional officer pursuant to Section 24 of Article V of the South Carolina Constitution. The statutes governing the office of Coroner are set forth by the South Carolina Code of Laws, Title 17, Chapter 5.

The Coroner's primary duty is to investigate deaths in order to determine the manner and cause of death. Section 17-5-530, Article 7, 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.

Program:

Objectives:

The primary objective of the Coroner's Office is to determine the cause and manner of death through the completion of thorough, respectful, and professional investigations. We also endeavor to be the ambassadors of all decedents for whom we are responsible, and extend to their loved ones unparalleled compassion and commitment.

In accordance with the South Carolina Code of Laws, certain deaths must be reported to the appropriate Coroner's Office so that an inquiry into the cause and manner of death may be initiated immediately. The specific types of deaths that are required to be reported and investigated include any that occur:

- As a result of violence;
- As a result of apparent suicide;
- When in apparent good health;
- When unattended by a physician;
- In any suspicious or unusual manner;
- While an inmate of a penal or correctional institution;
- As a result of stillbirth when unattended by a physician; or
- In a health care facility, as defined in Section 44-7-130(10) other than nursing homes, within twenty-four hours of entering a health care facility or within twenty-four hours after having undergone

an invasive surgical procedure at a health care facility.

The Coroner shall make an immediate inquiry into the cause and manner of death; all findings must be thoroughly documented.

Additional responsibilities of the Coroner's Office include:

- Notifying a decedent's next-of-kin of the death, performance and findings of an autopsy;
- Ordering autopsies when required or needed;
- Participating in various multi-agency fatality reviews, including Child Fatality Reviews;
- Reporting certain deaths of vulnerable adults;
- Certification of cause of death on death certificates;
- Release and disposition of dead bodies;
- Preservation and disposition of unidentified dead bodies;
- Notifying residents of this county that a loved one has died in another jurisdiction; and
- Issuance of cremation permits.

This is a summary of the duties performed by the Coroner and her designees, but it is not all-inclusive. It also does not account for the constant communication with law enforcement, other agencies, families, funeral homes, pathologists, physicians, other medical professionals, attorneys, insurance companies, etc.

Service Standards:

All duties of the Coroner must be carried out promptly and thoroughly. Death investigations, as well as all related communication and services, are time-sensitive.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 18/19</u>	<u>Actual FY 19/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Full Death Investigations	603	693	800	850
Limited Death Investigations	1,916	1,913	2,400	2,600
Cremation Permits Issued	1,266	1,550	1,800	2,000
Notifications for other Jurisdictions	24	32	36	36
Indigent Cremations	18	32	40	50
Total Death Investigations	2,519	2,606	3,200	3,450
Total Additional Services	1,308	1,614	1,876	2,086

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees

\$ 80,000

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, 2020 through June 30, 2021, revenue in the amount of \$75,000 is anticipated. It is typical for our office to receive approximately eight requests for cremation permits daily, 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, sent 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 in correlation with the increasing number of deaths in Lexington County. 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. Cremations as a means of final disposition is projected to continue increasing.

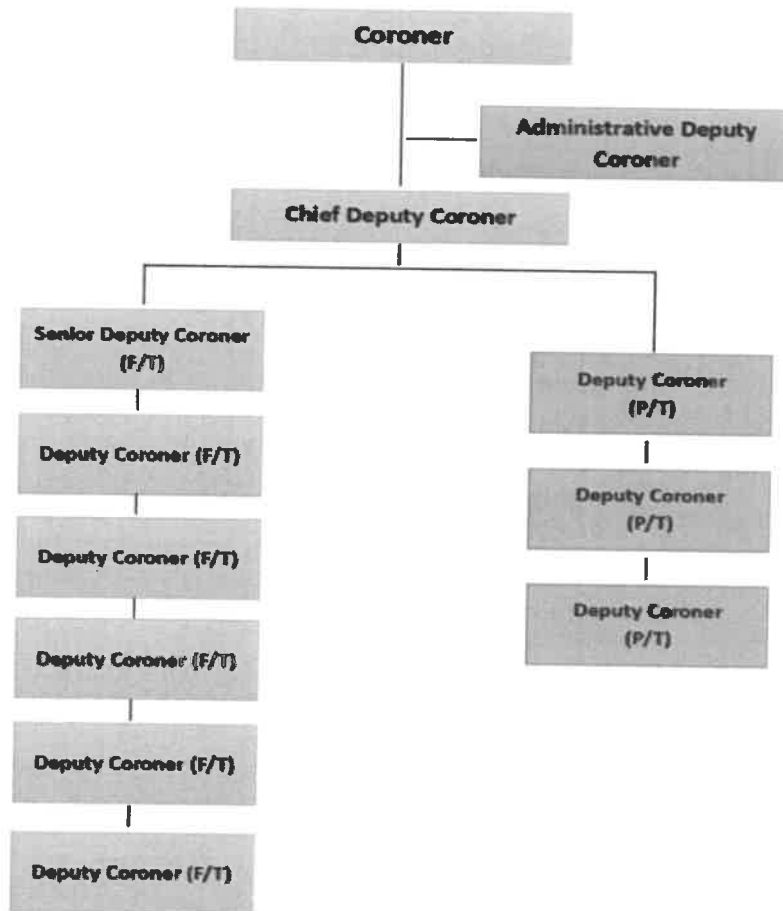
SECTION VI. B - LISTING OF POSITIONS

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	112
Deputy Coroner (F/T)	5	5		5	111
Deputy Coroner (P/T)	3	1.875		1.875	111
	12	10.875		10.875	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE / GROUNDS MAINTENANCE

\$ 3,000

Lawn maintenance at county cemetery provided by Fat Rat's Landscaping and Lawn Service. Once per month from November – February, and twice per month from March – October; 20 times annually at \$150 each is \$3,000.

520200 - CONTRACTED SERVICES

\$ 150,000

Palmetto Mortuary Transport completed 542 calls for service in the 2019 – 20 fiscal year, which totaled \$107,795. 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, toxicology testing, 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 560) from 2019 to 2020, 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 anticipate an increase in the total number of deaths annually, and the number of deaths requiring forensic autopsies at MUSC will also increase annually.

520233 – TOWING SERVICE

\$ 450

6 @ \$75 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

\$ 765

Lowman Communications security monitoring: 12 months at \$63.75 per month = \$765.

520300 - PROFESSIONAL SERVICES

\$ 506,000

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.

Forensic autopsies were required in 65 cases in the 2019 – 20 fiscal year, and the anticipated total for the fiscal year of 2020 – 21 is 100; 49 were performed during the first half of the current fiscal year. 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 currently charges a fee of \$1,250 per forensic autopsy, and the fee will be increasing to \$1,300 on July 2, 2021. We are budgeting for 115 @ \$1,300.

\$ 256,500

During the 2019 – 20 fiscal year, Pathology Associates of Lexington completed a total of 229 for Lexington County. Within the first half of the current fiscal year, Pathology Associates performed 115 autopsies for our office. The fee remains at \$950 per autopsy, and the consultation fee is \$325. We are budgeting 270 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 TESTING 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. Extra precautions, related to PPE and cleaning of equipment, are necessary due to COVID-19.

Odoban disinfectant spray \$65 per case (10)	\$650
Antimicrobial hand wipes, 110/pack, 12 packs for \$150 (4)	\$600
ID bands for body identification \$100 per box (12)	\$1,200
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 (80)	\$1,360
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 and other equipment \$32 per case (12)	\$384
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 (10)	\$1,450
Boot covers 50 pairs per pack 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 (2)	\$2,040
Cot covers for stretchers, \$295 each (1)	\$295
Photo ID cards for identification of scene and photographer \$25 per pad of 25 (14)	\$350
Photo Documentation Kits (scales, rulers, measuring tape, etc.) \$105 each (6)	\$630

Handbagz to preserve evidence and prevent contamination, \$8 per pair (50)	\$400
Breathable security bags for evidence/personal effects, \$50 per pack of 25 (4)	\$200
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 (5)	\$175
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 & MAINTENANCE **\$ 3,000**

These funds are for repairs and maintenance of the office building and morgue.

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

These funds are for repairs of cameras, video equipment, typewriter, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 6,000**

Budgeting for eleven vehicles; some of which are more than ten years old.

523110 – BUILDING RENTAL - (IN-KIND) **\$ 27,944**

Coroner's building; 3,493 square feet.

524000 - BUILDING INSURANCE **\$ 495**

To cover the cost of allocated building insurance per schedule; 3% above the December 2020 expenditure.

524100 – VEHICLE INSURANCE – 11 **\$ 6,765**

Liability insurance for 11 vehicles at \$615.00 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE – 11 **\$ 2,045**

Comprehensive and collision coverage for 11 vehicles; based on provided rates.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,229**

5% over the amount paid through December 2020, which was \$3,075.

524202 – SURETY BONDS **\$ 195**

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 at \$64 each per month.

525030 – 800 MHz RADIO SERVICE CHARGES – 13 **\$ 9,139**

13 radios @ \$702.96 each = \$9,138.48.

525031 – 800 MHz RADIO MAINTENANCE CHARGES - 9 **\$ 606**

4 radios @ \$103.92 each and 5 radios @ \$38.04 = \$605.88. (Only APX6000 model radios are under contracted maintenance.)

525041 – E-MAIL SERVICE CHARGES - 12 **\$ 1,548**

12 email accounts @ \$10.75 each per month = \$129/month x 12 = \$1,548.

525100 - POSTAGE **\$ 1,500**

Mailing of condolence cards, requested documents and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 18,000**

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.

Due to the COVID-19 pandemic many of the typical training activities during FY20-21 were unavailable, which led us to seek out alternative options, including online courses. As training activities resume it will be necessary to send more employees to those activities in order to compensate for the missed training that was beyond our control.

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, & OIL **\$ 15,000**

9,000 gallons of gasoline @ \$1.65 per gallon, which includes oil; additional amount to maintain fuel for generator.

525600 – UNIFORMS & 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 & 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 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.

We would like to purchase a scissor scoop (\$235) to assist with removing bodies from locations that are difficult to access. We would also like 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.

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 D7500 DSLR CAMERA BUNDLES (REPL) (2) **\$ 3,000**

Two Nikon D7500 DSLR cameras, Pelican cases, cleaning kits, tripods, 16GB memory cards, USB cables, and digital flash units to replace current equipment.

DELL OPTIPLEX 5480 COMPUTERS (RPL) (2) **\$ 1,914**

To replace current equipment, LCL03149 and LCL03150, as recommended by Technology Services; \$957 each.

DELL LATITUDE 5420 SEMI RUGGED LAPTOPS (RPL) (3) **\$ 6,795**

To replace current equipment (LCL03020, LCL03022, LCL03134) as recommended by Technology Services; 3 laptops at \$2,265 each.

DELL LATITUDE SEMI RUGGED OR RUGGED DOCKING STATIONS (RPL) (3) **\$ 846**

To replace current equipment as recommended by Technology Services; \$282 each.

DELL LATITUDE 7210 2-IN-1 LAPTOP EXTERNAL USB DVD DRIVES (ADDNL) (3) **\$ 114**

Replacement laptops do not include DVD drives; the ability to read and burn discs is necessary due to reception of medical records on disc and the need to burn information for other agencies. \$38 each.

MOTOROLA APX6000 FIRST RESPONDERS ENCRYPTED HANDHELD RADIO (RPL) (1) **\$ 5,107**

Per recommendation from Emergency Communications Coordinator, one of the four XTS2500 radios that

our office currently has should be replaced annually, so that county radio fleet will be capable of doing P25 Phase II (TDMA) by 2025.

MorphoIDent PORTABLE FINGERPRINT SCANNERS (ADDNL) (2) **\$ 3,400**

Two MorphoIDent portable fingerprint scanners to increase accessibility to this extremely valuable tool. We currently have two scanners, which are assigned to the Coroner and Chief Deputy Coroner and cannot be used by other individuals due to SLED security protocols. The fingerprint scanners allow us to positively identify decedents in many cases when other means are not feasible or would cause a significant delay. Richland County and SLED are the only other agencies in the area with this capability. We are very fortunate to have the means to identify individuals and notify their families so quickly; however, there are limitations because we only have two scanners. Additional fingerprint scanners would eliminate any delays in identification and notification.

Pricing includes two MorphoIDent devices, polymer sleeves, Bluetooth 2.1 USB micro-adapters, battery replacement packs, a one year warranty, and one year of maintenance.

TAHOE 4X4 PPVs WITH ACCESSORIES (RPL) (3) **\$ 135,000**

Three of our current vehicles are more than ten years old, which is older than most of the county vehicles recommended for replacement. These particular vehicles, 2010 Ford Explorers, are too small to accommodate all of the equipment that deputy coroners need to have available at all times. These vehicles have various mechanical issues and feel generally unsafe in terms of handling, acceleration, etc. We are requesting that all three be replaced with Tahoe 4x4 PPVs. Another suitable option would be extended cab 4x4 pickup trucks with bed storage units, which we have been advised by Fleet Services would be less expensive and better-suited for our needs.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: _____ 1000
 Division: _____ Judicial
 Organization: _____ 141300 - Coroner

Object Expenditure Code Classification		BUDGET		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel				
510100	Salaries & Wages -	84,774		
510200	Overtime			
511112	FICA Cost	6,486		
511113	State Retirement			
51114	Police Retirement	17,159		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	2,993		
511213	State Retirement - Retiree			
	* Total Personnel	127,012		
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		
524101	Vehicle Comp & Collision Insurance	690		
524201	General Tort Liability Insurance			
524202	Surety Bonds - 2	20		
525000	Telephone			
525021	Smart Phone Charges - 2	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	3,734		
	** Total Personnel & Operating	130,746		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	Smart Phones & Cases (2)	84		
	Tahoe 4x4 PPV (2)	90,000		
	** Total Capital	90,084		
	*** Total Budget Appropriation	220,830		

REQUEST FOR NEW POSITIONS

FULL-TIME DEPUTY CORONERS (2)

\$ 220,830

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 COVID-19 pandemic has established that such a phenomenon is a very real threat. The level of staffing at our office is barely able to handle the ever-increasing workload, and any unforeseen increase in the workload puts us in very real danger of not being able to perform our duties in a prompt, proficient manner. The additional precautions related to COVID-19 has also increased the time necessary to safely conduct on-scene investigations.

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 2020 our office handled 106 accidental overdose deaths, which was an increase of more than 175% compared to 2019. 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.

FUND 1000

CORONER_141300

FY 2021-22 NEW PROGRAM REQUEST – ADDITIONAL POSITIONS

Costs associated with the proposed new positions include:

Annual Salaries	\$ 84,774
Annual FICA Cost	\$ 6,486
Annual Retirement	\$ 17,159
Annual Insurance Fund	\$ 15,600
Annual Workers Compensation	\$ 2,993
Annual Vehicle Liability Insurance	\$ 1,230
Annual Vehicle Comp & Coll Ins.	\$ 690
Surety Bonds	\$ 20
Annual Smart Phone Charges	\$ 1,536
Annual E-mail Service Charges	\$ 258
Smart Phones & Cases	\$ 84
New Vehicles	\$ 90,000
Total:	\$ 220,830

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 where one of our part-time employees must complete his/her casework due to the lack of dedicated space for all employees. Not including the Coroner's office, half of the four current offices house at least two Deputy Coroners. One office is the dedicated work space for three employees, which is a safety concern due to the current climate. The COVID-19 pandemic has created a very real concern regarding our personnel working in such close proximity to one another. If more than one member of our staff were to contract COVID-19, or any serious contagious illness, it would be dangerous for the individual(s) and debilitating for our operations.

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. 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.**

FUND 1000

CORONER_141300

FY 2021-22 NEW PROGRAM REQUEST – BUILDING EXPANSION

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 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.

The projected cost is based on an estimate obtained in 2020, so it is subject to some increase. Also, this is our third request for such an expansion, and the need is becoming. We would not be opposed to possible relocation to a more suitable building.

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

COUNTY OF LEXINGTON
GENERAL FUIIND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Judicial
 Organization: 141400 - Public Defender

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Operating Transfer:						
812619 Public Defender	785,614	196,404	785,614	1,000,950		
** Total Operating Transfer	785,614	196,404	785,614	1,000,950		

***** Total Budget Appropriation**
 785,614 **196,404** **785,614** **1,000,950**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

NEW PROGRAM

Fund:	1000			
Division:	Judicial			
Organization:	141400 - Pdblic Defender			
		Additional Transfer for New Positions	Requested 2021-22	Recommend 2021-22
			Approved 2021-22	
<hr/>				
	Operating Transfer:			
812619	Public Defender		228,248	_____
	** Total Operating Transfer		228,248	_____

***** Total Budget Appropriation**

228,248 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Personnel						
510100	Salaries & Wages - 12	555,279	254,599	567,380	575,303	
510101	State Supplement	1,278	575	1,269	1,269	
510200	Overtime	182	11	0	0	
510300	Part Time - 1 (0.5 FTE)	11,640	6,846	16,266	16,266	
511112	FICA Cost	41,147	19,126	44,746	45,352	
511113	State Retirement	59,071	25,210	79,916	76,323	
511114	Police Retirement	-868	-888	19,689	18,665	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	
511130	Workers Compensation	6,104	1,947	6,644	6,667	
511213	State Retirement - Retiree	9,531	4,292	0	0	
511214	Police Retirement - Retiree	18,809	8,471	0	0	
	* Total Personnel	795,773	366,989	829,510	833,445	
Operating Expenses						
520300	Professional Services	0	0	0	5,000	
520400	Advertising & Publicity	0	0	150	250	
520510	Interpreting Services	116	0	150	150	
520702	Technical Currency & Support	5,225	5,225	5,675	5,675	
521000	Office Supplies	8,495	1,360	10,000	11,086	
521100	Duplicating	323	236	1,105	813	
522200	Small Equipment Repairs & Maintenance	259	90	500	1,000	
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,592	
524000	Building Insurance	1,134	1,168	1,168	1,203	
524201	General Tort Liability Insurance	1,139	1,295	1,367	1,360	
524202	Surety Bonds - 12	0	0	2,256	0	
525000	Telephone	3,369	1,560	3,437	3,437	
525021	Smart Phone Charges - 2	768	241	1,560	1,560	
525041	E-mail Service Charges - 12	1,720	537	1,677	1,677	
525100	Postage	6,977	3,384	7,500	8,000	
525210	Conference, Meeting & Training Expense	1,229	710	2,325	3,300	
525230	Subscriptions, Dues, & Books	2,862	295	2,308	2,491	
525240	Personal Mileage Reimbursement	0	0	150	150	
525389	Utilities - Judicial Center	19,920	7,824	18,600	16,000	
537699	Cost of Copy Sales	0	0	0	0	
	* Total Operating	83,136	38,725	89,528	92,744	
	** Total Personnel & Operating	878,909	405,714	919,038	926,189	
Capital						
540000	Small Tools & Minor Equipment	1,019	0	994	494	
540010	Minor Software	0	0	5,000		
	All Other Equipment	68,234	20,154	76,431	3,709	
	** Total Capital	69,253	20,154	82,425	4,203	
	*** Total Budget Appropriation	948,162	425,868	1,001,463	930,392	

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 18/19</u>	<u>Actual FY 19/20</u>	<u>Actual YTD 12/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Estates Opened	1764	1728	946	1900	1900
Estates Re-opened	349	305	146	300	300
G/C Files Opened	88	125	56	112	112
Marriage Licenses	1659	1754	869	1740	1740
Mental Health Files	1357	1432	723	1446	1446
MH Hearings and Detention Orders	253	273	134	268	268

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

***Based on averages determined by revenues received from 7/1/20 through 12/31/20**

431300 – Estate Fees \$376,000

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 \$20,887

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 \$41

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 \$11,651

Fees collected from the public for copies.

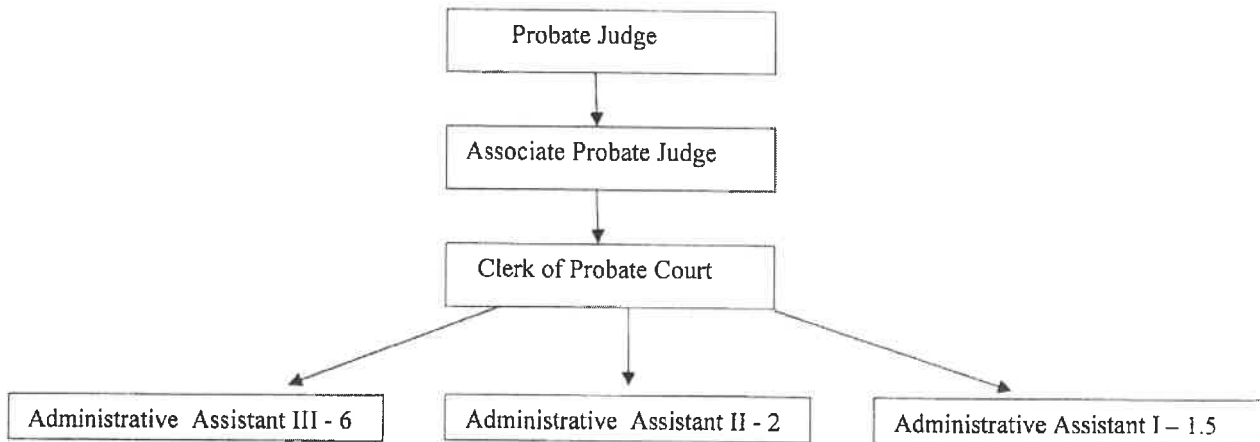
SECTION VI. B - LISTING OF POSITIONS

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 for last budget year but did not attempt to implement due to COVID.

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 \$10,733

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 50 boxes =	\$182
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 \$95.23)	\$1,333
Laser printer toner cartridges – HP 37A (2 x \$116.74)	\$234
Laser printer toner cartridge – HP600 (JC) (2 x \$110)	\$220
Laser printer toner cartridge – CE 390A (2 x \$111)	\$222
Custom Estate Folders (\$1.43 x 2500 folders \$3,575.00)	\$3,575
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 \$65 x 4 boxes= \$260 + tax \$18.20	\$278
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 5 x \$59	\$295
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	\$103
Time Stamp ribbons 18 x \$3.96 = \$72	\$72
Staples for 2 copiers - \$95 per box x 4 = \$380	\$380
Probate Court manual file stamps 8 x \$30 = \$240	\$240
Micro-film copier bulb – 1 x \$25 =	\$25
Face masks - \$104.25 for 150 x 2 (.6949 each)	\$209
Wipes - \$56 for 10 packs (5.56 each)	\$56
Disinfectant - \$44 for 10 cans (4.32 each)	\$44
Gloves - \$43.90 for 5 boxes (8.78 each)	\$44
“Copies returned” stamp – 2 x \$26 = \$52	\$52
“Certified True Copy” stamp – 8 x \$14 = \$112	\$112
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 **\$813**

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 **\$1,000**

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 \$1000.00.

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **\$29,592**

This line item is determined by County Administration. Through December 2020 this office’s allocated building rental has been \$14,800. This is an average of \$2,466 per month. \$2,466 x 12 = \$29,592

524000 - BUILDING INSURANCE **\$1,203**

This line item amount provided by County Administration. Per instructions add 3% above amount paid through December 2020. \$1168 + \$35 (3%)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,360**

This line item amount provided by County Administration. Per instructions add 5% above amount paid through December 2020 amount of \$1295 + \$65 (5%)

534202 SURETY BONDS **\$0**

This line item amount provided by County Administration. Surety Bonds are currently paid through January 2025.

525000 - TELEPHONE **\$ 3,437**

Regular telephone lines

Automated line

12 existing lines x \$19.00 each line per month =	\$228.00
9 existing voice mails x \$1.07 per line per month =	\$ 9.63
Automated phone system at \$45.75 per month =	<u>\$ 45.75</u>
Total	\$283.38
\$283.38 x 12 months =	\$3,400.56
Plus \$36.00 for additional service charges during the year.	

525021 – SMART PHONE CHARGES **\$ 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 \$64.00 per month. $\$64 \times 12 = \768 x 2 phones \$1536

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. $\$10.75 \times 12$ months = 129.00 x 13 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 2021. 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 2021. 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 2022. 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 2022. 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

\$2,491

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 (\$265 x 2 Judges)	\$530
S.C. Commission on CLE – (\$50 x 2 Judges)	\$100
Newspaper subscriptions for creditor notices (Lexington Chronicle = \$35, Twin City News = \$39)	\$74
GoToMeeting Business – for virtual hearings	\$193
iCal Web Calendar \$10 per month	\$120

525240 PERSONAL MILEAGE REIMBURSEMENT

\$150

For required official travel.

525389 - UTILITIES -

\$16,000

To cover the cost of utility allocation for the Judicial Center. Through January of 2021 this office's allocated utility expenses have been \$9,327. This is an average of \$1,333 per month. \$1,333 x 12 = \$16,000

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 **\$3,709**

(1) Function 1A PC – Rpl for 1 pieces of equipment	\$957
Information Services has requested the replacement of our oldest computer. \$957 x 1 = \$957	
(2) Electric Time File Stamps -	\$2,752
Required by Court Administration for filing court documents.	
(2) Electric File Stamps	\$1900
(2) Upper and Lower Stamp Plates - \$50 x 2 = \$100	\$200
(2) Sound Covers –	\$472
Tax	\$180

APPENDIX - 1 - LISTING OF VEHICLES

N/A

Section III

**GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 4	296,174	133,976	293,913	295,296		
511112 FICA Cost	21,271	8,172	22,484	22,590		
511113 State Retirement	43,809	18,264	48,672	51,854		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	5,167	2,329	5,127	5,281		
* Total Personnel	397,621	178,341	401,396	406,221		
Operating						
521000 Office Supplies	566	177	766	766		
521100 Duplicating	804	237	1,179	1,026		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000 Building Insurance	247	255	255	265		
524201 General Tort Liability Insurance	833	947	1,000	1,136		
524202 Surety Bonds - 3	0	0	0	0		
525000 Telephone	913	456	1,159	1,159		
525041 E-mail Service Charges - 4	645	215	516	516		
525100 Postage	94	36	175	125		
525210 Conference, Meeting & Training Expense	655	205	1,340	1,340		
525230 Subscriptions, Dues, & Books	102	0	350	350		
525389 Utilities - Judicial Center	6,449	2,539	7,200	5,240		
* Total Operating	20,908	9,867	23,540	21,523		
* Total Personnel & Operating	418,529	188,208	424,936	427,744		
Capital						
540000 Small Tools and Minor Equipment		287	1,150	193		
All Other Equipment	0	2,551	2,553	0		
** Total Capital	0	2,838	3,703	193		
*** Total Budget Appropriation	418,529	191,046	428,639	427,937		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2021-2022

Fund #: 1000

Fund Name: General

Organ. #: 141600

Organ. Name: Master In Equity

Revenue Code	Fee Title	Actual Fees FY 2018-19	Actual Fees FY 2019-20	12/31/2020 Year-to-Date FY 2020-21	Anticipated Fiscal Year Total FY 2020-21	Budget			Proposed Fee Change	Total Proposed Estimated Fees FY 2021-2022
						Units of Service	Current Fee	Current Total Estimated Fees FY 2021-2022		
446300	Master In Equity	406,491	266,667	146,472	*92,000	*152-450	**see below	*255,000		
						*based on the estimated cases referred, however due to the impact of the COVID pandemic these figures are merely guesses				
						**				
						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 min. of \$25.00 and Max. \$2,500.00)				
						Writ/Eviction/Extra Day Hearing Fees (\$35.00 per action)				

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			
	Actual FY 18/19	Actual FY 19/20	Estimated *FY 20/21	Projected *FY 21/22
Cases Referred	528	366	152	?
Total # of Cases Closed	673	437	226	?
Total # of Cases Pending	229	224	200	?
Total # of Foreclosures Scheduled For Judicial Sale	619	385	137	?
Total # of Foreclosures Sold at Judicial Sale and disposed of	390	236	91	?
Total # of Contested Trials, Motions Sup. Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor Settlements and Wrongful Death Settlements Heard	355	619	448	?

***Note: due to the uncertainty of when the COVID Pandemic impact will subside these numbers could change considerably. We are currently under a moratorium. If it continues we will average maybe 4-10 sales a month. If the impact of the pandemic (a) Improves; (b) mortgage foreclosure/sales are lifted then we anticipate we will see FC numbers comparable to 2007-2015 period for a number of years. This uncertainty makes it impossible to accurately give projected FY 21/22 figures.**

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 20/21 is lower due to the Pandemic. 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 after the moratorium is lifted and the multi-year back log of cases is finalized we will settle into the new "normal". The specific service levels and estimates contained above represent unprecedented times. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding, which fluctuates from year to year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity

\$ 255,000.00

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.

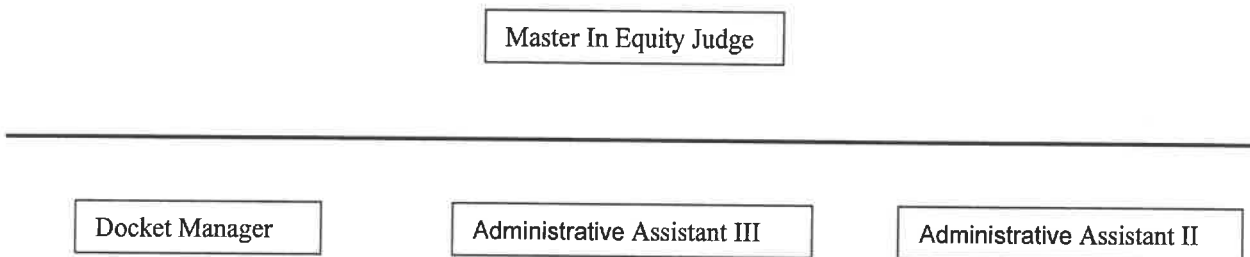
SECTION VI. B - LISTING OF POSITIONS

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			107
Administrative Assistant II	1	1			106
Total Positions	<u>4</u>	<u>4</u>			

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)	\$ 50.00
Printer cartridge for Laser printers (2@\$88.22 & 1@\$129.79)	\$306.00

521100 - DUPLICATING \$ 1026.00

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 19/20 = 18,908 copies*
Estimated Usage FY 21/22 =25,000 copies
25,000 copies @ .030495-----\$ 762.00
Paper: 8 boxes @ \$33.00-----\$ 264.00

*This figure is not accurate as it was during the covid pandemic.

524000 - BUILDING INSURANCE \$ 265.00

As provided by the Lex. Co. Risk Manager's insurance budgeting information (3% over amount paid through Dec. 2020 (which was \$255.00)

524201 - GENERAL TORT LIABILITY INSURANCE \$1,136.00

1 Director/Judge and 3 Administrative/Clerical classifications.
20% over the amount paid through Dec. 2020 (which was \$947.00)

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 **\$ 125.00**

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 - **\$ 5,240.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2020 – 12/2020 was \$424.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$193.00

GoTo Meeting business Video and audio meetings - \$15 per month per 6 users \$193.00

All other Equipment \$0.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 35.75	1,616,028	741,448	1,701,544	1,701,544	
510200 Overtime	1,090	1,229	0	0	
510300 Part Time - 4 (3.0 - FTE)	94,423	39,611	99,142	99,142	
511112 FICA Cost	124,103	56,579	137,752	137,752	
511113 State Retirement	139,936	60,151	171,789	171,789	
511114 Police Retirement	25,050	7,643	146,861	146,864	
511120 Insurance Fund Contribution - 40	312,000	156,000	312,000	312,000	
511130 Workers Compensation	13,844	6,276	11,791	11,791	
511131 S.C. Unemployment	347	0	0	0	
511214 Police Retirement - Retiree	106,918	48,285	0	0	
* Total Personnel	2,433,739	1,117,222	2,580,879	2,580,882	
Operating Expenses					
520200 Contracted Services	0	0	750	4,688	
520219 Water & Other Beverage Service	86	51	165	209	
520248 Alarm Monitoring & Maintenance	1,992	2,042	2,909	3,113	
520500 Legal Services	0	0	0	0	
520510 Interpreting Services	4,469	1,707	5,100	5,600	
521000 Office Supplies	19,786	11,916	22,000	29,315	
521100 Duplicating	8,286	3,216	10,000	10,000	
521200 Operating Supplies	0	0	0	0	
522000 Building Repairs & Maintenance	550	58	3,449	1,000	
523110 Building Rental - (In-Kind)	327,672	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 Crt.) - 2,500 sq.ft.					
Swansea Center. - 4,700 sq.ft.					
524000 Building Insurance	7,456	7,680	7,680	7,911	
524201 General Tort Liability Insurance	2,423	2,754	2,908	3,129	
524202 Surety Bonds	2,987	422	3,812	0	
524900 Data Processing Equipment Insurance	246	245	214	225	
525000 Telephone	15,609	7,804	20,593	20,593	
525004 WAN Service Charges	20,000	8,346	25,248	25,248	
525021 Smart Phone Charges - 12	8,078	2,532	8,880	9,384	
525041 E-mail Service Charges - 40	5,697	1,978	5,160	5,160	
525100 Postage	41,178	18,666	50,000	50,000	
525210 Conference, Meeting & Training Expense	5,786	140	15,000	24,800	
525230 Subscriptions, Dues, & Books	5,617	600	5,600	6,755	
525240 Personal Mileage Reimbursement	4,085	1,315	5,500	6,000	
525301 Utilities - Courthouse	28,030	14,192	30,000	30,000	
525312 Utilities - Mag. Dist. 3	4,039	1,762	5,000	5,000	
525331 Utilities - Law Enf. Ctr.	11,871	3,243	8,500	12,000	
525351 Utilities - Mag. Dist. 6	4,782	2,594	6,300	6,000	
525353 Utilities - Mag. Dist. 4	10,965	4,355	11,400	12,000	
525387 Utilities - Oak Grove	8,124	3,799	9,500	9,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,967	3,983	8,200	8,500		
525500 Laundry & Linen Service	59	54	150	270		
525600 Uniforms & Clothing	0	316	1,200	1,500		
527010 Jury Pay and Expenses	16,663	0	50,000	55,000		
527011 Mediation Services	8,000	1,600	9,600	10,800		
* Total Operating	582,503	271,206	662,490	691,372		
** Total Personnel & Operating	3,016,242	1,388,428	3,243,369	3,272,254		
Capital						
540000 Small Tools & Minor Equipment	1,751	7,569	8,212	7,155		
540010 Minor Software	35	35	2,165	45		
All Other Equipment	48,160	34,105	47,318	29,109		
** Total Capital	49,946	41,709	57,695	36,309		

***** Total Budget Appropriation 3,066,188 1,430,137 3,301,064 3,308,563**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

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	7,155
540010	Minor Software	45
12	Standard Laptop Repl. W. Accessories	19,320
1	All In One PC Repl.	1,914
	Irmo Magistrate Customer Service Desk Renovation	1,980
	Central Traffic Court Court Clerk Workstation Renovation	2,400
1	Time/Date Stamp Repl.	900
1	Microwave Repl. <i>540000</i>	340
1	Executive Desk Repl. <i>540000</i>	100
1	Executive Credenza Repl. <i>540000</i>	100
2	Bookcases Repl <i>540000</i>	100
1	Security Camera System	450
1	Standard Network Printer	1,230
<i>1</i>	<i>SHREDDER - Repl.</i>	<i>275</i>

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

36,309 ~~36,034~~

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/21 - 12/31/21	Projected FY20-21
Dist 1 - Lexington	Judge Melton	4694	3421	1205	3700
Dist 2 - Irmo	Judge Adams	1260	1236	864	1300
Dist 3 - Batesburg	Judge Morgan	373	430	467	500
Dist 4 - Swansea	Judge Whittle	1313	960	805	1200
Dist 5 - Oak Grove	Judge Johnson	1017	786	495	900
Dist 6 - Cayce	Judge Morgan	305	213	318	300
Total ----->		8962	7046	4154	7900

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads. The decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
Dist 1 – Lexington	Judge Melton	1599	1499	631	1500
Dist 2 – Irmo	Judge Adams	2264	1871	576	2000
Dist 3 – Batesburg	Judge Morgan	762	678	308	700
Dist 4 – Swansea	Judge Whittle	2618	2185	973	2300
Dist 5 - Oak Grove	Judge Johnson	1674	1411	622	1500
Dist 6 – Cayce	Judge Morgan	2885	2231	989	2500
Total ----->		11802	9875	4099	10500

* 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. The decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
		149	83	67	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 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
		22641	19385	8976	21000

* 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
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
2020	6	19
As of 2/1/21	5	21

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
		398	281	163	300

*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. However, the decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
DUI & Associated		1067	772	409	900

*The decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
Scheduled for Mediation		76	120	31	75
Continued		11	63	8	0
Mediated for 30 minutes or more		48	42	14	0
Jury Trial Scheduled		16	13	6	0
Dismissed		1	9	2	0
Settled by Mediation		37	22	8	0

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
		2327	2180	1057	2200

*The decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 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 FY18-19	Actual Cases Disposed FY19-20	Actual 7/1/20 - 12/31/20	Projected FY20-21
		13815	12142	6609	13000

*The decline in disposed cases from FY2018-19 to FY2019-20 is due to the S.C. Supreme Court Ordering all Magistrate Courts to suspend in person hearings due to the COVID-19 pandemic.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE \$ 668,485

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 FY2019-20.

444050 DOMESTIC VIOLENCE COURT REVENUE \$ 2,701

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 FY2019-20.

444100 DISTRICT 1 CRIMINAL COURT REVENUE \$ 102,587

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 FY2019-20.

444200 DISTRICT 2 CRIMINAL COURT REVENUE \$ 51,983

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 FY2019-20.

444300 DISTRICT 3 CRIMINAL COURT REVENUE \$ 7,925

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 FY2019-20.

444400 DISTRICT 4 CRIMINAL COURT REVENUE \$ 34,337

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 FY2019-20.

444500 DISTRICT 5 CRIMINAL COURT REVENUE \$ 31,416

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 FY2019-20.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

444600 DISTRICT 6 CRIMINAL COURT REVENUE \$ 4,989

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. The revenue listed above is the total collected by this court during FY2019-20.

444700 FRAUDULENT CHECK COURT REVENUE \$ 1,378

Solicitors Check Court revenues are collected from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. The revenue listed above is the total collected by this court during FY2019-20.

444900 DUI COURT REVENUE \$ 59,258

Central DUI Court revenues are collected from fines collected from DUI charges and associated cases that are made by State Law Enforcement Officers and Lexington County Deputies. The revenue listed above is the total collected by this court during FY2019-20.

445100 DISTRICT 1 CIVIL COURT REVENUE \$ 63,558

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

445200 DISTRICT 2 CIVIL COURT REVENUE \$ 67,191

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

445300 DISTRICT 3 CIVIL COURT REVENUE \$ 30,303

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

445400 DISTRICT 4 CIVIL COURT REVENUE \$ 87,890

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

445500 DISTRICT 5 CIVIL COURT REVENUE \$ 59,979

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

445600 DISTRICT 6 CIVIL COURT REVENUE \$ 75,300

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2019-20.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

SECTION VI. B. – Personnel Line Item Narrative

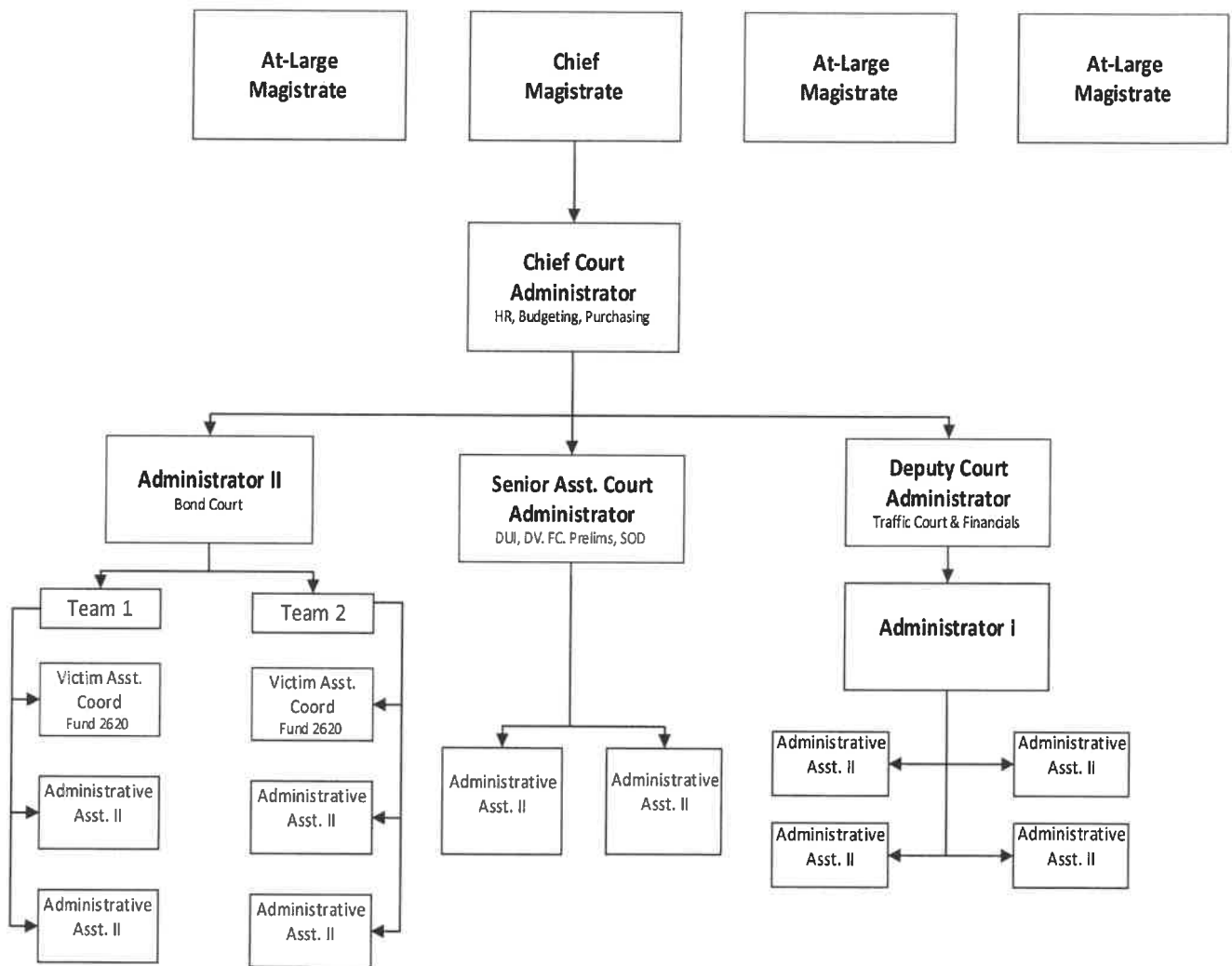
LISTING OF POSITIONS

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	106
Total Positions:	36	4	40	

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

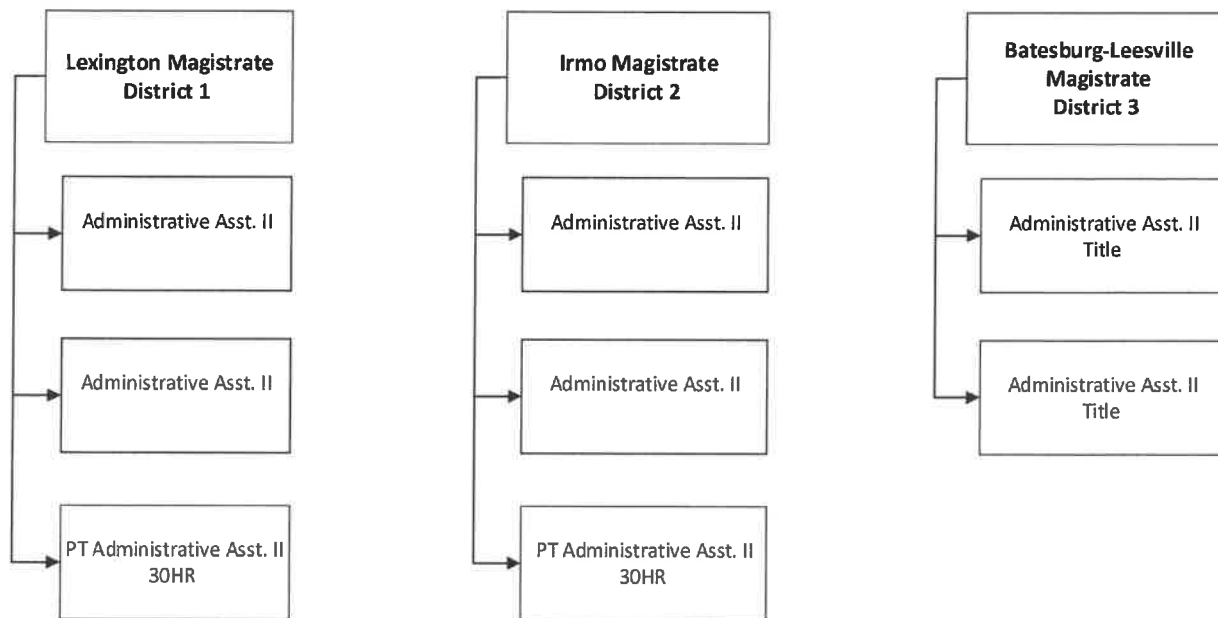
Display Organizational Flow Chart: 1



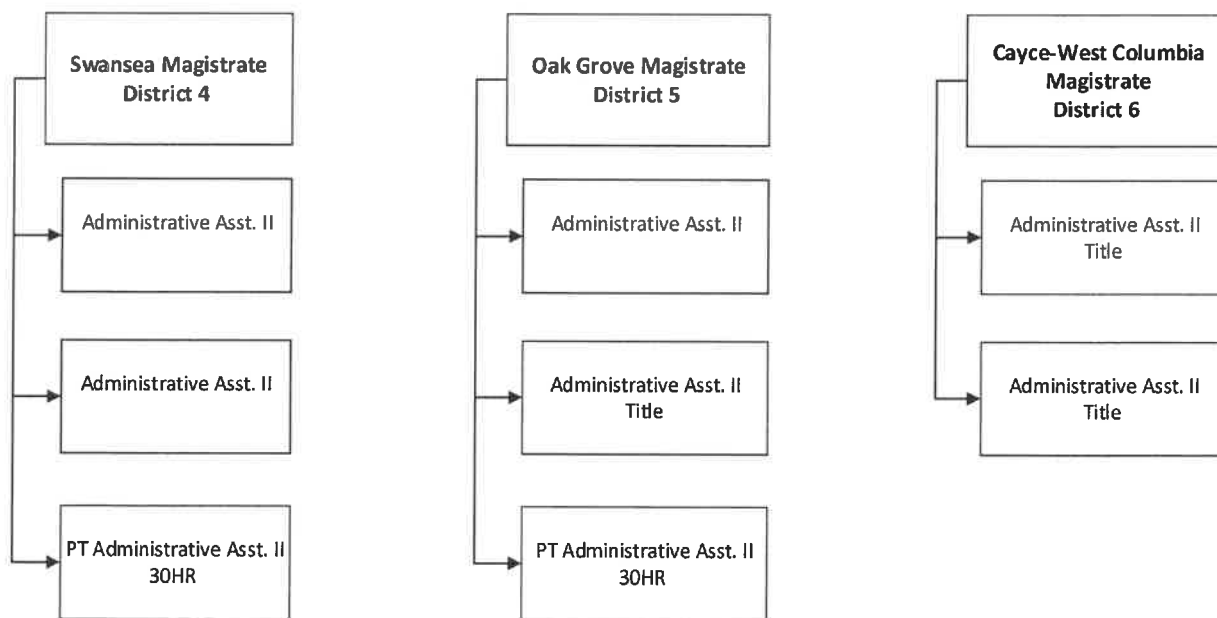
**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES \$ 4,688

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately. During FY20-21 the court will also need 14 Webex licenses for video hearings and meetings.

Lowman Communications Annual Service Contract - \$200 per sound system x 10 locations = \$2,000
 *(14) Webex License @ \$16 ea = \$168 mo x 12 = \$2,688

520219 WATER & OTHER BEVERAGE SERVICE \$ 209

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of \$6.00 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month at \$6.00 ea x 12 months = \$144.00 x 7% = \$154.08
 Cups - \$4.25 sleeve per month x 12 = \$51.00 x 7% = \$54.57

520248 ALARM MONITORING & MAINTENANCE \$ 3,113

This account will cover the monthly monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices.

Location	Annual Monitoring Fee
Summary Court Center	\$923
Irmo Magistrate	\$438
Batesburg-Leesville Magistrate	\$438
Oak Grove Magistrate	\$438
Cayce-West Columbia Magistrate	\$438
Swansea Magistrate	\$438
Total →	\$3,113

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST

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 \$ 29,315

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 \$1,700 per year x 10 offices = \$17,000
 Total Cost of 60 Toner Cartridges - \$12,315

Toner	Number of Copiers	Price	Used Annually	Total
CE255X	1	\$ 190.00	3	\$ 570.00
CE390X	3	\$ 190.00	6	\$ 1,140.00
CF237X	1	\$ 190.00	3	\$ 570.00
CF281X	8	\$ 200.00	20	\$ 4,000.00
CF287X	1	\$ 220.00	3	\$ 660.00
CF289X	9	\$ 215.00	25	\$ 5,375.00

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 \$ 1,000

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.

Genreal Maintenance & Paint - \$1,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

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
North Lake 3,249 sqft	LE -- Bond Court 2,500 sqft	Swansea 4,700 sqft	

524000 BUILDING INSURANCE \$ 7,911

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 3,129

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$ 0

According to Risk Management, no surety bonds are up for renewal during FY2021-22

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 225

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.

---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

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

---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 Lincreek Dr	20Mb	\$432.00	\$5,184.00
		TOTAL →	\$25,248.00

525021 SMART PHONE \$ 9,384

The Magistrate Court has thirteen 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 13 lines @ \$54 per month = \$702 x 12 months = \$8,424 per year
 MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

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

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST

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 FY2021-22 an estimated 10,000 additional mailings will be sent out for the Setoff Debt program which will increase the postage rate by \$5,000.

\$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 \$ 6,755

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 = \$150 ea x 2 = \$300
S.C. Code of Law Supplements - \$240 per set x 9 sets = \$2,160
S.C. Criminal Law Manuals - \$305ea x 9 = \$2,745
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 2021 mileage rate is .56 cent

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

525 UTILITIES \$ 83,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center – Bond Ct	\$12,000
525351	Cayce Magistrate – Dist. 6	\$6,000
525353	Swansea Magistrate – Dist. 4	\$12,000
525387	Oak Grove Magistrate – Dist. 5	\$9,500
525388	Irmo Magistrate – Dist. 2	\$8,500
525301	Old Courthouse	\$30,000
Based on mid-year expenditures	Total →	\$83,000

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 \$ 10,800

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 \$1,800 per session which is an increase of \$200 more per session from last fiscal year. The courts will need 6 mediation sessions during FY2021-22.

6 Mediation Sessions x \$1,800 per session = \$10,800

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 7,155

These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

- (3) File cabinets @ \$50ea = \$150
- (10) Self Inking Bench Warrant Stamps @ \$50ea = \$500
- (2) Judicial Name Plates w. holders @ \$25ea = \$50
- (2) Adding Machines @ \$75ea = \$150
- (4) Replacement Digital Recorders @ \$55ea = \$220
- (6) Replacement Secretary Chairs for Bond Court @ \$360ea = \$2,160
- (15) Replacement Conference Chairs requested for Summary Court Center \$130ea = \$ 1,950
- Jury Room 1 – 15
- (5) Otterbox Defender Cases for iPhone @ \$36ea = \$180
- (3) Replacement APC Back-UPS ES 550 @ \$110 ea = \$330
- (4) Maintenance Kits for HP LaserJet Printer @ \$350 ea = \$1,400
- (1) Electric Stapler @ \$65

540010 MINOR SOFTWARE \$ 45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools.

- Jury Disk - 1 @ \$45 = \$45 tax included

(12) STANDARD LAPTOP- REPLACEMENT w. ACCESSORIES \$ 19,320

The 12 Standard Laptop replacements and accessories are recommended by the Lexington County IS Department.

- 12 Standard Laptop Replacements @ 1,329ea = \$15,948
- 12 Carrying Cases @ \$40ea = \$480
- 12 Docking Stations @ \$203ea = \$2,436
- 12 External USB DVD Drives @ \$38ea = \$456

Location	Asset Number
Judge Myers	LCL03060
Judge Buck	LCL03062
Carlie Woods	LCL03065

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

Judge Reinhart	LCL04511
Judge Morgan	LCL03061
Cayce Magistrate	LCL03064
Vacant Position	LCL03059
Multi User Payment Window	LCL03066
Kerry Adams	LCL03067
Matthew Johnson	LCL03069
Multi User Courtroom	LCL03063
Colleen Long	LCL03068

(2) ALL IN ONE STANDARD PC - REPLACEMENT \$ 1,914

The All In One PC replacements are recommended by the Lexington County IS Department.

2 All In One PC Replacements @ 957ea = \$1,914

Location	Asset Number
Multi User	LC38756
Multi User	LC39162

IRMO MAGISTRATE CUSTOMER SERVICE DESK \$ 1,980

The Irmo Magistrate has requested the customer service desk be expanded. The current desktop is restrictive and does not allow enough room for a staff member to sit at. This expansion would allow room for a staff member to be seated at the customer service window each day to assist case parties. Building Services provided a quote of \$1,980 for this project.

Materials and Construction Cost \$1,980

CENTRAL TRAFFIC COURT COURTROOM CLERK WORKSPACE \$ 2,400

Building Services provided a quote for modifying the clerk stand in the Central Traffic Court located inside the Summary Court Center. The current workstation is restrictive and does not allow staff room to properly manage their cases while court is in session. The total cost of this project is \$2,400 which includes the cost of materials and construction.

Materials and Construction Cost \$2,400

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST**

(1) TIME / DATE STAMP MACHINES -- REPLACEMENT \$ 900

The time/date stamp machine will be used at the Summary Court Center in order to stamp and properly document the date and time of all documents received by the court. The time/date stamp machines can be purchased through Smith Rubber Stamps & Seals, Inc. for \$900 each to include tax.

(1) Time / Date Stamp Machines @ \$900 ea including tax

(1) MICROWAVE -- REPLACEMENT *540000* \$ 340

The microwave will be used in the break room at the Summary Court Center to replace the one that is no longer working. This item will be purchased from State contract.

(1) Microwave \$340 ea including tax

(1) EXECUTIVE DESK - REPLACEMENT *540000* \$ 100

The desk will be purchased from Central Stores and will replace an existing desk that is worn in the Central Traffic Court.

(1) Executive Desk @ \$100 ea

(1) EXECUTIVE CREDENZA - REPLACEMENT *540000* \$ 100

The credenza will be purchased from Central Stores and will replace an existing credenza that is worn in the Central Traffic Court.

(1) Executive Credenza @ \$100 ea

(2) BOOKCASE - REPLACEMENT *540000* \$ 100

The bookcases will be purchased from Central Stores and will replace an existing bookcases that are worn in the Central Traffic Court.

(2) Bookcases @ \$50 ea = \$100

(1) PAPER SHREDDER - REPLACEMENT \$275

The paper shredder will be used by the Central DUI 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

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2021-22 BUDGET REQUEST

(1) SECURITY CAMERA SYSTEM \$ 450

One 8 Camera Security System with DVR & Monitor has been requested for the Cayce-West Columbia Magistrates Court to monitor the courtroom, lobby, administrative staff and parking area.

(1) 8 Camera Swann Security System with DVR & Monitor \$450 ea including tax

(1) STANDARD NETWORK PRINTER \$ 1,230

The Magistrate Court prints large quantities of correspondences and summons each year which takes a toll on our printers. Due to this large volume, the Magistrate Court has to replace several maintenance kits each year due to wear. When this occurs, the printer is not functional until the maintenance kit is replaced. On occasion, some printers are unable to be repaired which creates a burden. This printer will be purchased in the event one of our printers cannot be repaired.

(1) Standard Network Printer M611dn with additional paper tray @ \$1,230ea to include tax

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 2
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

(1) 60HR PT Administrative Assistant II - Cayce-West Columbia

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

		<i>BUDGET</i>		
Object Expenditure		2019-20	2019-20	2019-20
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	0		
510200	Overtime	0		
510300	Part Time	22,948		
511112	FICA Cost	1,756		
511113	State Retirement	4,030		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	72		
511213	State Retirement - Retiree	0		
	* Total Personnel	36,606		
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	83		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities			
	* Total Operating	212		
	** Total Personnel & Operating	36,818		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	** Total Capital	0		
	*** Total Budget Appropriation	36,818		

COUNTY OF LEXINGTON
FY 2021-22
NEW PROGRAM 2
60HR Administrative Assistant II Position – Cayce-West Columbia Magistrate
Grade 106

The Lexington County Magistrate Court respectfully requests one 60-hour part time Administrative Assistant II position for the Cayce-West Columbia office. There is one Magistrate for this office and two full time Administrative Assistant II positions assigned. The current full time staff members are seasoned employees and are eligible for several weeks of leave each. When one Administrative Assistant is out of the office for annual/sick leave, the office is only left with one person. When this occurs, one Administrative Assistant is unable to take lunch breaks which often places them into an overtime situation. The Magistrate is unable to step in to assist due to ex parte communications that could occur with case parties. While the civil caseload has continued to increase, the criminal/traffic case count has decreased since FY 2017-2018. This is partially due to the Magistrate vacancy in that office. The Magistrate Court has begun collecting outstanding fines through the Setoff Debt program. Having one additional part time staff member would assist in reviewing outstanding fines and gathering information to be able to collect on the debt owed. Due to the current volume, expected increase in caseload of this court, and a new collection method being implemented, one additional part time staff member is needed. The total cost will be \$36,818.

Service Levels:

CASE TYPE	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
Criminal/Traffic	1098	638	356	305	213
Civil	2346	2428	2522	2885	2231

510300 SALARY & WAGES \$ 22,948

Salary based on entry point of Grade 106 for Administrative Assistant II.

Administrative Assistant II – Grade 106 = \$22,948

51112 FICA \$ 1,756

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

51113 STATE RETIREMENT \$ 4,030

Figures provided by Risk Management which has a current rate of 17.56%. x annual salary

51120 EMPLOYEE INSURANCE \$ 7,800

Figures provided by Risk Management which has a current rate of \$7,800 per employee.

51130 WORKERS COMPENSATION \$ 72

Figures provided by Risk Management which has a current rate of 0.31% of annual salary

COUNTY OF LEXINGTON
FY 2021-22
NEW PROGRAM 2
60HR Administrative Assistant II Position – Cayce-West Columbia Magistrate
Grade 106

524201 **GENERAL TORT LIABILITY INSURANCE** **\$ 83**

Figures provided by Risk Management.

525041 **E-MAIL SERVICE CHARGE** **\$ 129**

This account will be used to purchase e-mail service for each employee at a cost of \$10.75 per month.

(1) Email Accounts x \$10.75per month x 12 months = \$129.00

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1 - WEST REGION SERVICE CENTER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: 142000
 Organization: MAGISTRATE COURT SERVICES

		<i>BUDGET</i>		
Object Expenditure		2021-22	2021-22	2021-22
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			
520319	Engineering Services	152,119		
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	152,119		
	** Total Personnel & Operating		152,119	
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital		0	
	*** Total Budget Appropriation	152,119		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
* Total Personnel	0	0	0	0	
Operating Expenses					
520702 Technical Currency & Support	75,000	75,000	115,455	75,000	
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344	
525003 T-1 Line Charges	2,057	858	2,031	2,577	
525004 WAN Service Charges	2,894	1,205	2,896	2,896	
525021 Smart Phone Charges - 1	530	0	768	768	
525210 Conference, Meeting & Training Expense	0	0	0	250	
525240 Personal Mileage Reimbursement	0	0	0	0	
* Total Operating	81,825	77,623	122,494	82,835	
** Total Personnel & Operating	81,825	77,623	122,494	82,835	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	81,825	77,623	122,494		

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 implemented the new system in February 2019 and continues to implement new products in scheduled phases. This replaced 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 Technology Services (TS) 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

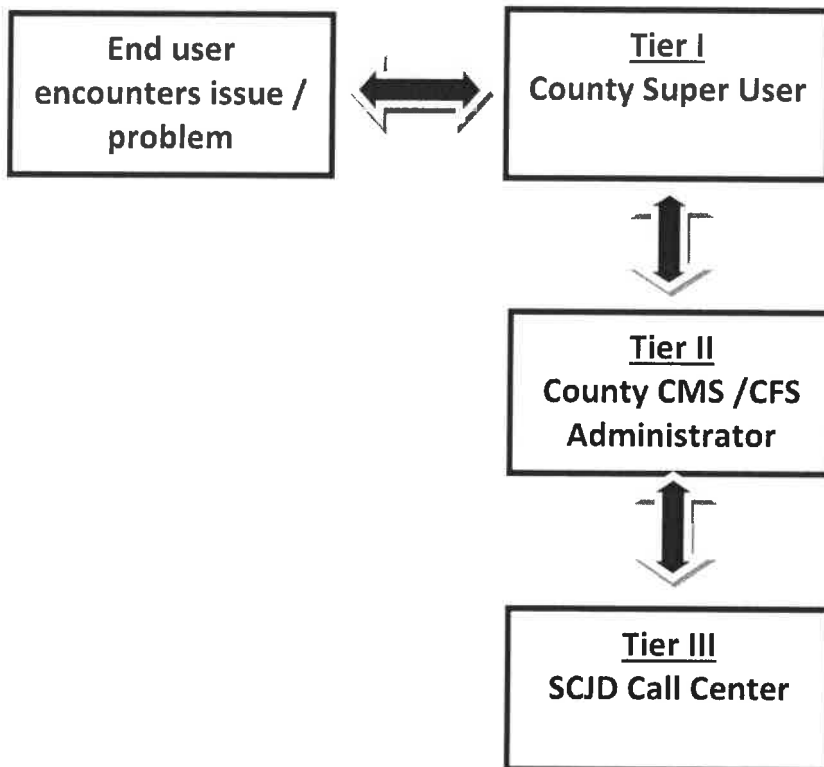
Objectives:

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

- courts and the SCJD.
- h. 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 \$ 75,000

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. This fee is currently being paid for by Department of Social Services (DSS) through 2025. .

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 \$ 2,577

500 mb from Spirit. From DTO to Admin \$1,672.37 per month. Split (12/88) with Technology Services

$200.68 * 12 = 2,408.21 * 1.07 = 2,577$

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 \text{ mos} * 64.00 = \768

525040 - PERSONAL MILEAGE REIMBURSEMENT \$0

To cover reimbursement for use of personal vehicles by TS staff on Case Management System business.

525042 – SHAREPOINT SERVICE CHARGES \$0

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 the state servers. The users access the statewide court data system maintained by the SCJD directly. TS staff provides trouble shooting 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**

540010 - Minor Software **\$0**

OTHER CAPITAL **\$0**

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 - 2021-22**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
* Total Personnel	0	0	0	0	_____
Operating Expenses					
522200 Small Equipment Repairs & Maintenance	2,364	0	0	0	_____
523110 Building Rental (In-Kind)	57,752	28,876	57,752	57,752	_____
Auxiliary Bldg.:					
- 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	1,224	1,230	1,230	1,230	_____
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372					
- Probation/Pardon/Parole - 4,700sq.ft. \$660					
525309 Utilities - Lexington Square	5,357	2,214	6,600	6,600	_____
525385 Utilities - Auxiliary Admin. Building	11,217	4,772	13,000	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	1,780	699	1,600	1,600	_____
- Bar Association - 330sq.ft.					
* Total Operating	79,694	37,791	80,182	80,182	_____
** Total Personnel & Operating	79,694	37,791	80,182	80,182	_____
Capital					
540000 Small Tools & Minor Equipment					
All Other Equipment	0	0	0	0	_____
** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation	79,694	37,791	80,182	80,182	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 12	769,449	360,652	790,096	790,368		
510101 State Supplement	1,255	565	1,245	1,245		
510200 Overtime	3,639	10,249	0	0		
511112 FICA Cost	55,834	26,878	60,538	60,558		
511113 State Retirement	44,823	21,406	45,609	58,561		
511114 Police Retirement	42,475	19,437	99,264	92,472		
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130 Workers Compensation	18,091	8,846	18,786	18,782		
511213 SCRS. Emplr. Port-Retiree	4,905	0	0	0		
511214 Police Retirement - Retiree	33,596	16,461	0	0		
515600 Clothing Allowance	2,800	2,400	3,200	4,800		
* Total Personnel	1,070,467	513,694	1,112,338	1,120,386		
Operating Expenses						
520200 Contracted Services	4,234	530	3,500	3,600		
520300 Professional Services	28,937	10,050	35,000	36,000		
520307 Accreditation Services	5,630	5,630	5,630	5,630		
520500 Legal Services	1,944	9,000	46,544	46,000		
521000 Office Supplies	3,391	2,893	5,800	8,548		
521100 Duplicating	13,049	5,075	12,000	13,335		
521200 Operating Supplies	4,444	2,877	5,500	7,000		
521208 Police Supplies	0	0	200	200		
524000 Building Insurance	1,055	1,087	1,087	1,120		
524201 General Tort Liability Insurance	7,175	10,524	11,113	11,051		
524202 Surety Bonds	0	0	509	0		
524204 Polygraph Examiner Bond	0	50	100	100		
525100 Postage	7,203	2,663	10,750	10,750		
525110 Other Parcel Delivery Service	1,098	186	1,200	1,200		
525201 Transportation & Education - Sheriff	2,984	1,083	6,000	6,000		
525210 Conference, Meeting & Training Exp	6,643	13,893	16,500	14,400		
525230 Subscriptions, Dues, & Books	13,520	4,008	12,720	12,720		
525600 Uniforms & Clothing	1,546	2,364	2,500	3,424		
528300 Gifts and Flowers	313	0	0	0		
538000 Claims & Judgments (Litigation)	2,473	0	10,000	10,000		
* Total Operating	105,639	71,913	186,653	191,078		
** Total Personnel & Operating	1,176,106	585,607	1,298,991	1,311,464		
Capital						
540000 Small Tools & Minor Equipment	1,796	50	500	500		
All Other Equipment	3,393	0	0	0		
** Total Capital	5,189	50	500	500		
*** Total Budget Appropriation	1,181,295	585,657	1,299,491	1,311,964		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2021-22

Fund #	<u>1000</u>	Fund Title:	<u>GF/County Ordinary</u>
Organization #	<u>151100</u>	Organization Title:	<u>Administration</u>
Program #	<u>150</u>	Program Title:	<u>Law Enforcement</u>

BUDGET
2021-22
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
** Grand Total Capital (Transfer Total to Section I and II)		500

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.
General Counsel	1	1		1	216
Administrator	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	210
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant II	1	1		1	106
Totals	12	12.000	0	12.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 3,600**

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations.

Press Clipping Services \$100 per month (Newz Group)	\$ 1,200
Media Monitoring Service – (TVEyes 12/1 – 11/30)	\$ 2,400

520300 – PROFESSIONAL SERVICES **\$ 36,000**

Polygraph examinations for job applicants. The number of applicants polygraphed each year has been increasing for various reasons. It is estimated that we will average 20 polygraphs per month for a total of 240 polygraphs at a cost of \$150 each the total estimated cost is \$36,000.

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 **\$ 46,000**

Legal services are required to address human resource issues, title searches, and DUI prosecutions. With the exception of DUI prosecutions, some of the services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. The budget includes \$36,000 for DUI prosecutions and \$10,000 for all other legal issues.

521000 – OFFICE SUPPLIES **\$ 8,548**

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	\$ 6,948
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page	\$ 1,600

521100 – DUPLICATING **\$ 13,335**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The annual cost of the copier leases is \$10,260 plus estimated annual cost of paper and supplies is \$3,075 for a total budget of \$13,335.

521200 – OPERATING SUPPLIES **\$ 7,000**

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 budget is based on the projected expenditures for this fiscal year.

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 restraints. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE **\$ 1,120**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$1,087.00), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 11,051**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$10,524), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

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.

525100 – POSTAGE **\$ 10,750**

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. **\$ 14,400**

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. In addition, the amount budgeted includes the cost of the annual Christmas luncheon. The budget has decreased this fiscal year because polygraph school is not needed for next fiscal year.

Force Science Certification (1 officer)	\$ 4,400
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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

525600 – UNIFORMS & CLOTHING **\$ 3,424**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (10) replacement uniforms \$1,000
- (1) replacement body armor \$824
- (2) dress uniforms for command staff \$1,600

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

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

NEW PROGRAM

Object Code	Expenditure Classification	Administrative Manager Pay Band 211	2021-22 Requested	BUDGET	
				2021-22 Recommend	2021-22 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	52,518	52,518	
511112	FICA Cost			4,018	
511113	State Retirement			9,222	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			163	
	* Total Personnel			73,721	
	Operating Expenses				
521000	Office Supplies	120		120	
524201	General Tort Liability Insurance	42		42	
524202	Surety Bonds -	-		-	
525000	Telephone	252		252	
525021	Smart Phone Charges	540		540	
525041	E-mail Service Charges	129		129	
	* Total Operating			1,083	
	** Total Personnel & Operating			74,804	
	Capital				
540000	Small Tools & Minor Equipment	1,000		1,000	
540010	Minor Software			-	
	All Other Equipment				
	1 Laptop w/ Acc	2,000		2,000	
	2 Monitors w/ Acc	600		600	
	** Total Capital			3,600	
	*** Total Budget Appropriation			78,404	

SECTION V. - PROGRAM OVERVIEW

Administrative Bureau is responsible for Finance, Human Resources, Training, Information Services / Information Technology, Records, Front Desk, and facility maintenance at LCSD. While each of these functional areas generally carries out associated administrative tasks specific to their expertise, the Bureau is responsible for a host of special projects and miscellaneous duties which do not fall into any of the delineated functional areas, and have therefore been executed by senior management. These responsibilities, while necessary, prevent the Bureau's senior staff from focusing on position – appropriate responsibilities such as planning, supervision, personnel development, and program evaluation. The requested new position is also intended to add much needed versatility and depth to the Bureau's workforce, in a cost-efficient manner.

In addition to providing executive level administrative support and project management to Administrative Bureau's senior leaders, the proposed position would also serve as a repository of administrative process knowledge unique within LCSD. In doing so, the position would allow Administrative Bureau to prevent the development of single points of failure, which impede work flow, and which have plagued the organization in the past. The knowledge base and experienced developed through the position would also be of great advantage during periods of organizational change (promotions, reassignments, and retirements), allowing for a more seamless transition between senior leaders.

Example duties would include, but would not be limited to:

- Working with County Procurement, vendors, and citizens to resolve disputes related to the Wrecker Ordinance and associated state statutes;
- Coordinating with LCSD General Council, Finance, citizens, and vendors to solve disputes associated with judgments and other situations involving the payment of financial restitution to citizens (damaged and lost property: mailboxes, tires, phones, etc., lost or damaged by LCSD in the course of business);
- Assisting in the management of special projects: recent examples include covid – 19 resource and personnel management, the on-going vaccination program, construction / renovation projects, law enforcement ceremonies (award presentations, funerals, swearing-in, etc);
- Taking minutes for the Admin Bureau Staff Meeting, then distributing and filing them;
- Assisting with a significant number of time-sensitive tasks associated with the LCSD Grievance Process;
- Coordinating with executive leadership and HR - in support of policy and established procedures - to produce, disseminate, and maintain documents related to promotions and transfers;
- Management and record keeping associated with rarely utilized sources of special revenue: DNR Water Recreation Fund, State Department of Education, etc;
- Oversight and facilitation of LCSD's Notary Public applications;
- Coordinating with HR and executive leadership to prepare documents associated with the Retiree Firearm Award process;
- Preparation / coordination of Council resolutions (Police Officer and Correctional Officer Weeks);
- Preparation, submissions, and filing of LCSD Council agenda documents;
- HQ facility management and scheduling.

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>		
Administrative Manager	1	1	0	1	211

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

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.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 42

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 \$ 0

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.

525000 - TELEPHONE \$ 252

This account is used to pay landline phone charges.

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.

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.

(1) LAPTOP W/ ACC **\$ 2,000**

This computer is transported in the deputy's vehicles and is required for records management.

(2) MONITORS W/ ACC **\$ 600**

Monitors are needed to view multiple programs and documents at once.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151100 - Administration

NEW PROGRAM

		<u>Delete</u>		<u>Add</u>		<i>BUDGET</i>	
Object Expenditure		Admin	Admin				
Code	Classification	Assistant II	Assistant III	2021-22	2021-22	2021-22	
		Pay Band 106	Pay Band 107	Requested	Recommend	Approved	
Personnel							
510100	Salaries & Wages - 1	31,512	33,088	1,576			
511112	FICA Cost	2,411	2,531	120			
511113	State Retirement	5,534	5,811	277			
511130	Workers Compensation	98	103	5			
	* Total Personnel	39,555	41,533	1,978			
Operating Expenses							
	* Total Operating	0	0	0			
	** Total Personnel & Operating	39,555	41,533	1,978			
Capital							
	** Total Capital			0			
*** Total Budget Appropriation				1,978			

SECTION V. - PROGRAM OVERVIEW

The Administrative Assistant is an important position within the Legal Department. It has become vital in maintaining the daily operations and productivity of the Department due to the increasing demand for our records. This position is the primary Freedom of Information Act Coordinator for the Department.

Essential Duties and Responsibilities:

- Carefully reviews data responsive to each FOIA request and relevant legal analysis
- Creates and maintains internal and external working relationships
- Maintains an elevated level of confidentiality
- Requires attention to detail
- Coordinates with personnel across the department to obtain requested data
- Participates in training to gain knowledge and increase efficiency
- Composes correspondence on a daily basis
- Communicates with law enforcement
- Maintains and tracks FOIA database
- Navigates multiple records management systems
- Oversees the public release of a substantial volume of data
- Calculates costs and collects payment for each request

Must balance the duty to disclose with protection of highly sensitive information; some of which is legally prohibited from public distribution. Examples include: autopsies, juvenile records, sexual assaults, expungements, etc.

Annual FOIA requests:

2018: 264
2019: 310
2020: 351

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	0	1	106

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>		
Administrative Assistant III	1	1	0	1	107

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 22	1,077,370	489,705	1,130,451	1,070,248	
510200 Overtime	31,634	18,610	0	0	
511112 FICA Cost	80,014	36,773	86,479	81,874	
511113 State Retirement	124,286	53,592	161,436	99,394	
511114 Police Retirement	32,580	9,719	29,936	102,054	
511120 Insurance Fund Contribution - 22	171,600	89,700	179,400	171,600	
511130 Workers Compensation	19,765	8,505	17,551	16,056	
511131 S.C Unemployment	2,119	1,859	0	0	
511213 SCRS. Emplr. Port-Retiree	382	2,933	0	0	
511214 Police Retirement - Retiree	12,649	5,697	0	0	
515600 Clothing Allowance	800	600	800	1,200	
* Total Personnel	1,553,199	717,693	1,606,053	1,542,426	
Operating Expenses					
520300 Professional Services	30,378	7,484	40,612	51,762	
520302 Drug Testing Services	2,359	486	2,916	2,916	
520400 Advertising & Publicity	76	0	250	250	
521000 Office Supplies	4,380	2,553	6,800	6,500	
521200 Operating Supplies	6,470	1,666	9,100	9,100	
521208 Police Supplies	0	0	200	200	
521218 Recruitment Supplies	9,214	5,265	20,000	25,000	
524201 General Tort Liability Insurance	10,753	13,779	14,551	14,468	
524202 Surety Bonds	0	0	238	0	
525202 Certified Officer Training - Payments	9,564	0	10,000	14,000	
525210 Conference, Meeting & Training Exp	4,781	2,055	9,750	9,750	
525230 Subscriptions, Dues, & Books	364	175	300	300	
525240 Personal Mileage Reimbursement	336	126	500	500	
525600 Uniforms & Clothing	2,090	1,517	4,000	4,232	
* Total Operating	80,765	35,106	119,217	138,978	
** Total Personnel & Operating	1,633,964	752,799	1,725,270	1,681,404	
Capital					
540000 Small Tools & Minor Equipment	977	112	3,000	3,000	
All Other Equipment		0	940	0	
** Total Capital	977	112	3,940	3,000	
*** Total Budget Appropriation	1,634,941	752,911	1,729,210	1,684,404	

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:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Commander	1	1		1	213
Finance Administrator	1	1		1	212
Human Resources Administrator	1	1		1	212
Budget and Finance Manager	1	1		1	211
Recruiter	1	1		1	211
Human Resources Manager	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
Human Resources Specialist	2	2		2	109
Procurement Clerk III	1	1		1	108
Procurement Clerk II	2	2		2	107
Front Desk Specialist	6	6		6	106
Totals	22	22.000	0	22.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **\$ 51,762**

Psychological evaluations, pre-employment drug testing, fitness for duty examinations, and various other medical services are required. Some of the services are pre-employment and some are required during employment. This account is more than previous years due to an increase in the number of people going through our employment process.

Psychological Evals for job applicants \$3,300 per month (Bolte or Comp Psych)	\$ 39,600
Reimbursements Received from the SC Criminal Justice Academy (30% of total)	(\$ 11,880)
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 SWAT (24 @ \$242 ea) Fitness Forum	\$ 5,808
Occupational Medical Evaluation for Bomb Techs (5 @ \$330 ea) Fitness Forum	\$ 1,650
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 is for nine (9) employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 2,916
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520400 – ADVERTISING & PUBLICITY **\$ 250**

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES **\$ 6,500**

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 **\$ 9,100**

This account will be used to cover expenses relating to support services. Examples of items purchased from this account include but is not limited to: testing booklets for applicants, batteries for equipment, cleaners, trash can liners, laundering used uniforms and jackets for re-issue, heavy duty hangers for uniforms to include body armor that are re-issued. The budget amount is based on the projected expenditures for the current fiscal year.

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 **\$ 14,468**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$13,779), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 14,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount expended from this account is unpredictable but we estimate that we will hire at least 2 certified officers from other agencies this fiscal year and the average cost per officer has increased to \$7,000 because of the increase in employer's contribution to retirement.

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 **\$ 500**

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 **\$ 4,232**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (10) replacement uniforms \$100 each - \$1,000
- (24) replacement civilian uniforms \$68 each - \$1,632
- (1) dress uniform for command staff \$800
- (8) pairs of boots \$100 each - \$800

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 - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

NEW PROGRAM

		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Object Expenditure Code	Classification	LE/Support Services 151105 (2) Procurement Clerk II Pay Band 107	LE/Support Services 151105 (2) Accounting Clerk II Pay Band 110			
Personnel						
510100	Salaries & Wages - 2	72,260	79,166	6,906		
511112	FICA Cost	5,528	6,056	528		
511113	State Retirement	12,689	13,902	1,213		
511130	Workers Compensation	224	245	21		
	* Total Personnel	90,701	99,369	8,668		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	90,701	99,369	8,668		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				8,668		

SECTION V. - PROGRAM OVERVIEW

We are requesting to reclassify our current Procurement Clerk II's to Accounting Clerk II's. The duties of a procurement clerk primarily focus on the procurement of items, but the current positions (POSNs 001122 and 001123) are responsible for procurement of items and many other accounting related duties. These duties include:

- The data entry of expenditures and revenues
- Maintaining revenue and expenditure ledgers
- Coding revenue and expenditure according to standards
- Collecting revenue from external and internal customers
- Reconciling monthly credit card statements and semi-annual purchase order ledgers
- Reconciliation and reporting any discrepancy found in ledgers or cash collections
- Reconciles and verifies cash deposits for cash seizures according to incident reports and evidence records
- Petty cash disbursements and reconciliations
- Assist with budget preparation by preparing various schedules and providing ledgers with expenditures and revenues.

These positions' duties align more with the duties of an Accounting Clerk II. After speaking with HR, we were able to get job descriptions from the Director of Human Resources for the County of Lexington. A thorough review of multiple job descriptions throughout the County helped us to identify that our current Procurement Clerk II positions are performing the same duties of an Accounting Clerk II. The knowledge and skills are also interchangeable between our current staff and an Accounting Clerk II. This position reclassification will make the position uniform throughout the County, as both positions do the same job.

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>		
Procurement Clerk II	2	2	0	2	107

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>		
Accounting Clerk II	2	2	0	2	110

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

NEW PROGRAM

		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>			
Object Expenditure Code Classification		LE/Support Services 151105 (1) Procurement Clerk III Pay Band 108	LE/Support Services 151105 (1) Logistics Officer Pay Band 110	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 1	48,402	50,822	2,420		
511112	FICA Cost	3,703	3,888	185		
511113	State Retirement	8,499	8,924	425		
511130	Workers Compensation	150	158	8		
	* Total Personnel	60,754	63,791.2	3,038		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	60,754	63,791.2	3,038		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				3,038		

SECTION V. - PROGRAM OVERVIEW

We are requesting to reclassify our current Procurement Clerk III to a Logistics Officer. The duties of a procurement clerk primarily focus on the purchasing side of the department, but the duties of POSN 001110 (Procurement Clerk III) is more than just purchasing goods. The duties include:

- Issuing equipment to new hires
- Adjusting inventory stock levels to ensure adequate supply is available
- Maintaining inventory records for all assets in the records management system
- Researching available products that meet specifications for requested changes or additions to current supply inventory

This position's duties align more with a Logistics Officer. After speaking with HR, we were able to get job descriptions from the Director of Human Resources for the County of Lexington. A thorough review of multiple job descriptions throughout the County helped us to identify that our current Procurement Clerk III is performing the same duties of a Logistics Officer. The knowledge and skills are also interchangeable between our current staff and a Logistics Officer. This position reclassification will make the position uniform throughout the County, as both positions do the same job.

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>		
Procurement Clerk III	1	1	0	1	108

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>		
Logistics Officer	1	1	0	1	110

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

NEW PROGRAM

		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>			
		LE/Support Services 151105 (1) Project Coordinator Pay Band 208	LE/Support Services 151105 (1) HR Specialist Pay Band 109	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Object Expenditure Code Classification						
Personnel						
510100	Salaries & Wages - 2	50,234	45,885	(4,349)		
511112	FICA Cost	3,843	3,510	(333)		
511113	State Retirement	8,821	8,057	(764)		
511130	Workers Compensation	156	142	(13) (14)		
	* Total Personnel	63,054	57,595	(5,459) (5,460)		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	63,054	57,595	(5,459) (5,460)		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				(5,459) (5,460)		

SECTION V. - PROGRAM OVERVIEW

We are requesting to move the Extra Duty/Detail Kommander responsibility from the Human Resources Specialist (POSN 000100) to the Project Coordinator assigned to HR (POSN 000100). Detail Kommander has been in use for two years and we now have an idea of how much time is involved. Also, the applicant selection process and the number of applications received in HR (more than 1,000 each year) requires the third HR Specialist's time to be focused on that process. In addition, it just makes more sense for an appropriate division of workload among the Specialists. The Extra-Duty process has not been reduced at all, and while it is much more modern and efficient in some ways, in some other ways it is more time consuming.

Additionally, the HR Specialist is a non-exempt position. The Extra Duty job very regularly requires the employee to take phone calls at home and log in to Detail Kommander. There is valid concern about this type of work being done by a non-exempt employee (overtime eligible). The concern over the evening and weekend work would be alleviated by moving this responsibility off of the HR Specialist and moving it to the Project Coordinator since the Project Coordinator is an exempt position (non-overtime eligible).

Since the HR Specialist assigned to Extra Duty is in a Revenue account (151105 fund 2647), we are requesting that we move the Project Coordinator to the Revenue account (at least partially), and we move the HR Specialist to the General Fund (151105 fund 1000). The Project Coordinator works on other assignments besides Extra Duty, but I would estimate that Extra Duty can require up to 50% of his time. We are not asking for any re-classification of either position. While there is a difference in pay between the positions, the difference may be greatly reduced due to the overtime eligibility of the non-exempt HR Specialist position.

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>		
Project Coordinator	1	1	0	1	208

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>		
Human Resource Specialist	1	1	0	1	109

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 4	248,153	103,784	246,329	241,486	
510200 Overtime	106	0	0	0	
510300 Part Time - 2 (1.25 - FTE)	27,897	18,771	39,215	65,411	
511112 FICA Cost	20,471	9,162	21,844	18,474	
511113 State Retirement	2,036	536	2,822	3,232	
511114 Police Retirement	20,078	9,844	51,660	58,390	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	
511130 Workers Compensation	9,560	3,653	9,182	10,039	
511213 State Retirement - Retiree	1,944	1,294	0	0	
511214 Police Retirement - Retiree	23,078	8,100	0	0	
* Total Personnel	384,523	170,744	402,252	428,232	
Operating Expenses					
520100 Contracted Maintenance	718	718	718	718	
520219 Water & Beverage Service	194	56	263	263	
520230 Pest Control	1,000	500	1,200	1,200	
520800 Outside Printing	1,627	170	10,000	10,000	
521000 Office Supplies	2,897	956	3,000	5,000	
521200 Operating Supplies	4,154	1,435	5,000	9,100	
521206 Training Supplies	28,475	31,867	57,619	57,854	
521207 OSHA Supplies	6,781	4,485	12,080	10,650	
521208 Police Supplies	1,086	5,375	25,000	32,600	
522200 Small Equipment Repairs & Maint	1,306	1,061	5,000	6,000	
522601 Firing Range Repairs & Maintenance	241	415	6,900	5,100	
524201 General Tort Liability Insurance - 4/2	4,189	7,419	7,835	7,817	
524202 Surety Bonds	0	0	70	0	
525210 Conference, Meeting & Training Exp	9,715	2,424	11,600	19,750	
525230 Subscriptions, Dues, & Books	420	265	460	510	
525240 Personal Mileage Reimbursement	0	0	25	50	
525331 Utilities - Law Enf. Ctr.	764	390	832	856	
525362 Utilities - LE / Training Ctr.	17,989	9,454	20,170	24,905	
525600 Uniforms & Clothing	10,110	2,298	12,000	14,900	
* Total Operating	91,666	69,288	179,772	207,273	
** Total Personnel & Operating	476,189	240,032	582,024	635,505	
Capital					
540000 Small Tools & Minor Equipment	1,232	0	1,500	1,500	
All Other Equipment	17,064	0	0		
Safety Enhancement of Firing Range				63,000	
** Total Capital	18,296	0	1,500	64,500	
*** Total Budget Appropriation	494,485	240,032	583,524	700,005	

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	3.750		3.750	211
Administrative Assistant III	1	0.500		0.500	107
Totals	6	5.250	0	5.250	

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 the firing range as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months.

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 per book is \$100 and we hire approximately 80 people per year in addition we print reserve officer training books with an estimated cost of \$2,000.

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.

521200 – OPERATING SUPPLIES **\$ 9,100**

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, janitorial supplies needed for the facility maintenance and Narcan. The amount budgeted is greater than previous years because we have added thirteen AED units and we need to purchase Narcan. The thirteen AED units added will need consumable supplies like batteries and pads which is estimated to cost \$1,500. In addition, beginning in 2021 we will need to supply our officers with Narcan. The state of SC has a grant to supply law enforcement agencies with Narcan that is ending in 2021; therefore, all law enforcement agencies will need to provide their own supply. We estimate that 30 inhalers will be needed with an estimated cost of \$2,600.

521206 – TRAINING SUPPLIES **\$ 57,854**

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. The amount for targets have been increased by \$2,000 because the number of steel targets that need replaced this year is more than previous years.

Ammunition	\$ 48,000
Inert OC Canisters for Training (15 units @ 25 each)	\$ 375
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 1,000
Force on Force 3,500 rounds (UTM)	\$ 2,250
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	\$ 3,000
Reload Supplies for launchers – less lethal weapon – 160 @ 6 each (Palmetto)	\$ 960
Traffic Cones for Driving Course - 100	\$ 2,269

521207 – OSHA SUPPLIES **\$ 10,650**

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

521208 – POLICE SUPPLIES **\$ 32,600**

This account will be used to purchase duty ammunition, tire deflation devices, and less lethal projectiles. This amount is more than the previous years due to the need for five (5) additional tire deflation devices, and enhancement of the less lethal projectile program. The enhancement for the less lethal projectile program adds .68 cal to our tools with an initial cost of \$5,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 6,000**

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
Handguns and long gun maintenance and repair parts	\$ 3,000
Lens kits for respirators	\$ 2,000

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **\$ 5,100**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. The budget is slightly less than previous years because instead of \$3,500 for target backer material it is estimated that \$1,500 will be sufficient.

Firing Range Turning Target System Repair to Include Actuators	\$ 2,500
Target Backer Material for Firing Range	\$ 1,500
Maintain the retaining wall for the berm	\$ 1,100

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,817**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2024.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 19,750**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Please note the budget amount for the Taser Master Instructor Certification is less than the PPCT Instructor Trainer Course because there is no registration fee for the Taser class.

Mater Instructor for NOVA – Electronic Control Restraints (2 officers)	\$ 2,200
Force Science Certification (2 officer)	\$ 5,500
Taser Master Instructor Certification (3 officers)	\$ 4,800
PPCT Instructor Trainer Course (3 officers)	\$ 6,000
Glock Armorer Certification Course (5 officers)	\$ 1,250

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 510**

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 – 4 memberships @ \$50 each	\$ 200
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 – 2 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. **\$ 856**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **\$ 24,905**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 14,900**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. In addition, all new hire employees that must attend the SC Criminal Justice Academy need 5 sets of khaki uniforms. A set consist of 1 pair of pants, 1 short sleeve shirt, and 1 long sleeve shirt. We estimate that we will hire approximately 40 officers this fiscal year that will need to attend the SC Criminal Justice Academy. The items needed this year are as follows:

(25) replacement uniforms \$100 each - \$2,500
(4) pairs of boots \$100 each - \$400
SCCJA Khaki Uniforms 40 new hires (\$300 per new hire) - \$ 12,000

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. A replacement laminating machine is among the items that need to be replaced this fiscal year with an estimated cost of \$500.

(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. An “eyebrow” is added at the top of the land berm to reflect stray rounds that would ordinarily escape over the berm.

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Master Deputy Pay Band SO3	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	45,212	45,212	
511112	FICA Cost			3,459	
511114	Police Retirement			9,151	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			1,564	
	* Total Personnel			67,186	
	Operating Expenses				
520110	Officer Safety Equipment	3,000	3,000		
521000	Office Supplies	120	120		
521200	Operating Supplies	200	200		
521208	Police Supplies	410	410		
522300	Vehicle Repairs & Maintenance	1,350	1,350		
524100	Vehicle Insurance	615	615		
524101	Comprehensive Insurance	237	237		
524201	General Tort Liability Insurance	1,637	1,637		
525021	Smart Phone Charges	540	540		
525030	800 MHz Radio Service Charges	708	708		
525041	E-mail Service Charges	129	129		
525210	Conference & Meeting Expense	1,000	1,000		
525230	Subscriptions, Dues, & Books	500	500		
525400	Gas, Fuel & Oil	2,127	2,127		
525600	Uniforms & Clothing	2,500	2,500		
	* Total Operating			15,073	
	** Total Personnel & Operating			82,259	
	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	2,000	2,000		
1	Monitors w/ Acc	300	300		
1	800 MHz Radio w/ Acc	6,500	6,500		
1	Gun w/ Acc	600	600		
1	Unmarked SUV w/ Equip	38,000	38,000		
	** Total Capital			48,500	
	*** Total Budget Appropriation			130,759	

SECTION V. - PROGRAM OVERVIEW

A master deputy position is needed for the Training Division. The Training Division is responsible for managing every employee's required basic certifications and all speciality certifications. Some of the training is completed in-house, some is with the South Carolina Criminal Justice Academy (SCCJA), and there are classes that are off campus at various locations across the country.

We have also instituted by a 3.5 weeks pre-service program for both previously sworn officers and cadets. This has been driven by the operational needs of our Department, SCCJA's needs, LCSD policy, and CALEA. The additional master deputy would be dedicated to teaching the required courses, overseeing all trainees, and working with the SCCJA on registration, testing and basic academy slots for the cadets. Currently, one of the 3 training sergeants must perform those duties that have left the on 2 training sergeants to manage the hundreds of hours of in-house training for all employees along with SCCJA, and outside training. Our hiring process means that every four weeks new groups of recruits arrive. This process is continual all year. This is more than a full time position. The master deputy will enable the 3 sergeants to focus increasing our block training from 2 weeks out of every month to 3 weeks out of every month.

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>		
Master Deputy	1	1	0	0	SO3

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 \$ 1,350

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 \$ 237

The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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 \$ 0

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 **\$ 1,000**

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 **\$ 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.

525400 – GAS, FUEL & OIL **\$ 2,127**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

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) 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 **\$ 2,000**

This computer is transported in the deputy's vehicles and is required for records management.

(1) MONITOR W/ ACC **\$ 300**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACC **\$ 6,500**

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**

An unmarked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 18	889,969	413,181	910,800	916,441		
510200 Overtime	14,699	9,163	0	0		
510300 Part Time - 4 (2.20 - FTE)	85,418	38,880	77,369	77,369		
511112 FICA Cost	70,611	32,812	75,595	70,108		
511113 State Retirement	69,242	29,449	111,569	95,105		
511114 Police Retirement	55,549	23,873	60,499	91,527		
511120 Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400		
511130 Workers Compensation	13,218	6,232	12,599	14,709		
511213 State Retirement - Retiree	7,627	4,225	0	0		
511214 Police Retirement - Retiree	26,009	11,760	0	0		
515600 Clothing Allowance	2,400	1,800	2,400	3,600		
* Total Personnel	1,375,142	641,575	1,391,231	1,409,259		
Operating Expenses						
520110 Officer Safety Equipment	267,529	680,045	763,525	703,849		
520200 Contracted Services	16,284	6,765	21,000	22,424		
520221 Website Services	619	1,889	1,892	2,538		
520246 NCIC Access Fee	3,240	3,240	3,640	4,004		
520702 Technical Currency & Support	385,390	392,898	488,025	474,635		
520703 Computer Hardware Maintenance	83,002	36,451	229,800	208,596		
520706 Programming Services	0	0	0	10,000		
521000 Office Supplies	4,682	1,431	4,000	6,000		
521200 Operating Supplies	4,695	3,035	25,000	30,220		
521208 Police Supplies	0	0	500	500		
522200 Small Equipment Repairs & Maintenance	12,117	4,272	20,000	23,000		
522300 Vehicle Repairs & Maintenance	0	277	0	0		
523100 Building Rental	5,856	2,650	7,200	7,200		
524201 General Tort Liability Insurance - 18/4	5,783	6,739	7,116	7,304		
524202 Surety Bonds	0	0	228	0		
524900 Data Processing Equipment Insurance	1,078	1,078	1,340	1,111		
525000 Telephone	75,636	37,712	80,000	80,552		
525004 WAN Service Charges	123,236	56,216	169,440	221,408		
525021 Smart Phone Charges - 159	146,341	45,515	175,440	197,400		
525030 800 MHz Radio Service Charges - 347	214,180	88,079	212,400	245,676		
525031 800 MHz Maintenance Charges - 347	18,571	19,500	23,120	29,495		
525041 E-mail Service Charges - 504	57,276	19,232	65,790	65,016		
525210 Conference, Meeting & Training Expense	842	1,027	12,700	12,000		
525230 Subscriptions, Dues, & Books	595	575	600	600		
525240 Personal Mileage Reimbursement	0	0	50	50		
525362 Utilities - Law Enf. Training Ctr.	973	511	1,096	1,130		
525600 Uniforms & Clothing	1,702	64	3,000	3,500		
* Total Operating	1,429,627	1,409,201	2,316,902	2,358,208		
** Total Personnel & Operating	2,804,769	2,050,776	3,708,133	3,767,467		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Capital					
540000 Small Tools & Minor Equipment	5,839	17,099	27,055	24,750	
540010 Minor Software	0	0	0		
All Other Equipment	778,474	403,788	929,144		
(30) Rpl Ruggedized Laptops w/Acc				165,000	
(34) Rpl Laptops w/ Acc				68,000	
(11) Rpl Desktops w/Acc				9,130	
(11) Rpl Monitors				3,300	
(4) Rpl Desktops w/ Acc & Programming				26,400	
(2) Rpl Adv High Laptops w/ Acc				7,000	
(2) Rpl Adv Laptops w/ Acc				4,200	
(5) Rpl Small Volume Printers w/ Acc				2,165	
(3) Rpl Medium Volume Printers w/ Acc				2,214	
(1) Rpl Fingerprint Desktop w/ Acc				17,000	
(1) Rpl Polygraph Instrument w/ Acc				7,076	
(11) Rpl Firewalls w/ Acc				23,232	
(2) Rpl Switches w/ Acc				11,000	
(1) Parking Lot Security Improvements				30,000	
(1) License Plate Reader System				35,000	
(1) Virtual Desktop Interface				200,000	
Extraordinary Camera Repairs				20,000	
(10) Rpl Detention Radios w/Acc				10,000	
(30) Rpl 800 MHz Radios w/Acc				195,000	
Office Productivity Software Solution				100,000	
(10) Rpl Rack Mounted UPS				10,000	
** Total Capital	784,313	420,887	956,199	970,467	

***** Total Budget Appropriation 3,589,082 2,471,663 4,664,332 4,737,934**

SECTION IV

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2021-22**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151115 Organization Title: Info Technology & Intel Srvs
 Program # 150 Program Title: Law Enforcement

BUDGET
2021-22
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	24,750
	Minor Software	0
30	Rpl Ruggedized Laptops w/Acc	165,000
34	Rpl Laptops w/ Acc	68,000
11	Rpl Desktops w/Acc	9,130
11	Rpl Monitors	3,300
4	Rpl Desktops w/ Acc & Programming	26,400
2	Rpl Adv High Laptops w/ Acc	7,000
2	Rpl Adv Laptops w/ Acc	4,200
5	Rpl Small Volume Printers w/ Acc	2,165
3	Rpl Medium Volume Printers w/ Acc	2,214
1	Rpl Fingerprint Desktop w/ Acc	17,000
1	Rpl Polygraph Instrument w/ Acc	7,076
11	Rpl Firewalls w/ Acc	23,232
2	Rpl Switches w/ Acc	11,000
1	Parking Lot Security Improvements	30,000
1	License Plate Reader System	35,000
1	Virtual Desktop Interface	200,000
	Extraordinary Camera Repairs	20,000

**** Subtotal - Page 1 655,467**

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompass RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
LE Technology Officer	1	1		1	213
Info and Record System Administrator	1	1		1	212
Sergeant Support	1	1		1	211
Information Services Manager	2	2		2	211
Records Manager Supervisor	1	1		1	208
Project Coordinator	1	1		1	208
LE Systems Analyst	1	1		1	S05
Investigator	1	1		1	S03
PC LAN Specialist III	2	2		2	113
PC LAN Specialist II	1	1		1	112
Crime Analyst	2	2		2	108
Records Technician	8	6.260		6.260	106
Totals	22	20.260	0	20.260	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIP MAINT PLAN \$ 703,849

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices. The annual maintenance fee is \$680,045 with \$92,796 charged to special revenue funds and adding \$33,000 for 11 new positions approved in FYE2021 budget the net budget for general fund is \$620,249. The Detention Center has also requested an additional 80 Taser plans at a cost of \$83,600 for year one (\$334,400 over the 4 years to pro-term with existing contract).

520200 – CONTRACTED SERVICES \$ 22,424

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,531 per mo	\$ 18,372
Confidential Record Shredding - \$165 per month	\$ 1,980
Web Conferencing Services 4 users	\$ 572
Support Services/Technical Assistance 2 @\$250 and 2 @ \$500 (Microsoft)	\$ 1,500

520221 – WEBSITE SERVICES \$ 2,538

Website services are needed for our website maintenance and web-based survey creation and collection service. Internet domain and add-in-plug-ins for 3 websites. Lexingtonsheriff.com, lexingtonsheriff.net, and joinlecd.com.

520246 – NCIC ACCESS FEE \$ 4,004

Access fees paid for communications with National Crime Information Center (NCIC). The access fee is \$120 per year per user with 27 users = \$3,240 and a fee of \$40 is charged for maintenance throughout the year, we estimate 10 changes per year for a total maintenance fee of \$400. In addition, we were notified that there could be a 10% price increase for the coming year.

520702 – TECHNICAL CURRENCY & SUPPORT \$ 474,635

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

K-9 Tracking	\$ 7,800
Public notification - cost shared with Public Safety (Code Red-ONSolve LLC)	\$ 18,750
PLX (Pen-Link LTD)	\$ 2,080
Arcview Mapping w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 3,410
Records Management System (Central Square)	\$ 279,507
Netmotion Mobile VPN Licenses - 368 (Insight Public Sector SLED)	\$ 34,293
Classification for Inmates (Northpointe)	\$ 7,600
Antivirus Protection (Crowdstrike or Paloalto)	\$ 16,000
Distribution of Changes to Network (PDQCOM)	\$ 550
Proxcard Security System Software (Security 101)	\$ 5,200
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 26,500
Intelligence Analytics (Geotime or New)	\$ 3,000
Digital Media Creation and Editing (Adobe Acrobat PRO DC for Teams – SHI)	\$ 20,595
SQL Server Database (SHI)	\$ 5,364
Incident Command Software (Advanced Technology International)	\$ 5,200
CALEA Software (PowerDMS)	\$ 8,500
Work Ticket Software for IT and Finance (BOSS)	\$ 1,800
Freedom Website SSL (Dell)	\$ 800
Advanced Authentication for Secure Logins – 200 Rpl. Each Year (Dell)	\$ 7,000
Virtual Network Software Maintenance (VM Ware-Dell)	\$ 7,354
VM Ware DR Site (Dell)	\$ 4,832
Netsight Analytics Maintenance (DNS)	\$ 8,500

520703 – COMPUTER HARDWARE MAINTENANCE **\$208,596**

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 (Dataworks Plus)	\$ 3,242
Front Desk Recording System (Replay)	\$ 3,650
PA-200 & Panorama 25 Firewalls (DNS)	\$ 4,032
Firewall Maintenance P3220 – 3 units (DNS)	\$ 8,700
Network Core (DNS)	\$ 13,378
Jail Access Points (DNS)	\$ 1,200
Server Room UPS (SEPS)	\$ 4,000
Training Center UPS (SEPS)	\$ 2,510
Maintenance VX Rail Hardward for Server, Storage and DR (Presidio)	\$ 117,150
AFIS & Livescan CSI (Idemia)	\$ 10,875
Router Maintenance (SC Budget and Control Board)	\$ 1,620
Forensic Mobile Device Maintenance (Digital Shield)	\$ 4,015
SAN Maintenance 2 Units (Dell)	\$ 20,724
RSA Server Maintenance (Dell)	\$ 5,000
Backup Drive for the Network (Dell)	\$ 5,000
Host Maintenance (Dell)	\$ 3,500

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 **\$ 6,000**

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 plus \$2,000 for ID printer ink.

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 **\$ 23,000**

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	\$ 8,000
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 **\$ 7,304**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

The next surety bond will be payable in 2024.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,111**

The budget amount is the actual expenditure for fiscal year end 2020 plus an additional 3% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 80,552**

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 **\$ 221,408**

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 Offices	\$ 13,092
(1) Connection for NCIC Line at Headquarters - \$313 per month (AT&T)	\$ 3,756
(1) 20MB Ethernet Connection \$522 per month (AT&T)	\$ 6,264
(4) 20MB Ethernet Connections \$541 per mo. per connection (Spirit)	\$ 25,968
(193) Mi-Fis with Verizon Wireless @\$39 per month per card	\$ 90,324
(3) Mi-Fi Jet Pack with Verizon Wireless @\$39	\$ 1,404
Connection to the EOC (Comporium)	\$ 26,400
Internet Gateway (Comporium)	\$ 50,000

525021 – SMART PHONE CHARGES **\$ 197,400**

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 (329) \$ 197,400

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 245,676**

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 of \$708.00 and 347 radios.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 29,495**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost of \$85.00 per radio and 347 radios.

525041 – E-MAIL SERVICE CHARGES **\$ 65,016**

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. 504 users with an annual cost per user of \$129. The monthly amount fluctuates due to vacant positions.

525210 – CONFERENCE, MEETING & TRAINING EXP. **\$ 12,000**

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 **\$ 1,130**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 3,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, boots, and 1 command staff dress uniform with an estimated cost of \$800.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

***Please note that all budget amounts are in accordance with the LCSD's Information Technology Services estimated cost.

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 24,750

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(10) Rpl Docks	\$ 2,000
(10) Encrypted External Drives	\$ 1,500
(250) Encrypted Flash Drives	\$ 16,250
Other Items not List Above	\$ 5,000

(30) RPL RUGGEDIZED LAPTOPS W/ACC \$ 165,000

These 30 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.

(34) RPL LAPTOPS W/ ACC \$ 68,000

Thirty-four (34) laptop computers are at their end of life and need to be replaced. These are for areas throughout the department. This is part of our technology replacement plan and includes a three (3) year warranty.

(11) RPL DESKTOPS W/ ACC \$ 9,130

Eleven (11) desktop computers are at their end of life and need to be replaced. One (1) is to replace the camera systems computer in the Detention Center and the other ten (10) are for areas throughout the department. This is a part of our technology replacement plan and includes a three (3) year warranty.

(11) RPL MONITORS \$ 3,300

Eleven (11) monitors are at their end of life and need to be replaced. One (1) is to replace the camera systems computer monitor in the Detention Center and the other ten (10) are for areas throughout the department. This is a part of our technology replacement plan.

(4) RPL DESKTOPS W/ ACC & PROGRAMMING \$ 26,400

These four (4) replacement desktops are at the end of life and need to be replaced. These desktops are equipped with additional memory and proprietary software. The cost includes the purchase of the proprietary software and programming.

(2) RPL ADVANCED LAPTOPS FOR HI FUNCTION W/ ACC \$ 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/ ACC \$ 4,200

Two (2) high function laptop computers are at their end of life and need to be replaced. One is for the Intel Unit and the other is for the Professional Standards Division. This is part of our technology replacement plan and includes a three (3) year warranty.

(5) RPL SMALL VOLUME PRINTER \$ 2,165

This is part of the IT replacement plan. These printers will replace old printers in the Admin and Investigations areas. The existing units have reached the end of life.

(3) RPL MEDIUM VOLUME PRINTER **\$ 2,214**

This is part of the IT replacement plan. These printers will replace old throughout the department. The existing units have reached the end of life.

(1) RPL FINGERPRINT DESKTOP W/ ACC **\$ 17,000**

This is a specialized desktop is for our Detention Center. The existing computer is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(1) RPL POLYGRAPH INSTRUMENT W/ ACC **\$ 7,076**

This is a specialized instrument is for our polygraph examiners. The existing instrument is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(11) RPL FIREWALLS W/ ACC **\$23,232**

This is part of the IT replacement plan. These firewalls will replace old throughout the department. The existing units have reached the end of life.

(2) RPL SWITCHES W/ ACC **\$ 11,000**

This is part of the IT replacement plan. These switches will replace old throughout the department. The existing units have reached the end of life.

(1) PARKING LOT SECURITY IMPROVEMENT **\$ 30,000**

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) LICENSE PLATE READER SYSTEM **\$ 35,000**

This system is needed to equip the department with multiple license plate readers. This system allows the department to save on future replacement and additional readers, because this annual plan will keep updated software on the hardware.

VIRTUAL DESKTOP INTERFACE **\$ 200,000**

This virtual desktop interface will replace current desktops. It will create an interface that will allow the officers in the Detention Center to safely and securely run the required programs for their jobs.

EXTRAORDINARY CAMERA 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

(10) RPL DETENTION RADIOS W/ ACC **\$ 10,000**

This is part of the IT replacement plan. The radios are needed in order to issue to all Detention Center Officers. This would allow a higher level of accountability and responsibility for issued equipment. These radios should become part of standard issued equipment. The estimated cost is \$1,000 per radio.

(30) RPL 800 MHz RADIOS W/ ACC **\$ 195,000**

This is part of the IT replacement plan. This starts the replacement of the 5000 models. The existing units have reached the end of life. The estimated cost per radio is \$6,500 this cost is due to additional programming that is required by Palmetto 800.

OFFICE PRODUCTIVITY SOFTWARE SOLUTION **\$ 100,000**

Current and additional licensing for Office 365. This licensing will transition remaining pre-Office 2016 perpetual license clients ahead of October 2021 support deadline.

(10) RPL RACK MOUNTED UPS

\$ 10,000

Replacement rack mounted UPSs are needed to backup power to network in event of an outage.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 4	298,410	124,561	274,537	274,537		
510200 Overtime	2,187	382	0	0		
511112 FICA Cost	21,877	9,106	21,002	21,002		
511113 State Retirement	-423	-398	7,306	7,747		
511114 Police Retirement	30,638	9,410	44,333	46,637		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	8,951	3,685	8,110	8,110		
511213 SCRS Retirement - Retiree	7,177	3,169	0	0		
511214 Police Retirement - Retiree	13,684	7,469	0	0		
* Total Personnel	413,701	172,984	386,488	389,233		
Operating Expenses						
521000 Office Supplies	557	15	600	300		
521100 Duplicating	15,637	6,214	18,000	15,804		
521200 Operating Supplies	186	127	200	200		
521208 Police Supplies	107	10	200	200		
522300 Vehicle Repair & Maintenance	443	0	0	0		
524000 Building Insurance	16,034	16,516	16,516	17,011		
524201 General Tort Liability Insurance - 4	3,150	4,467	4,717	4,953		
524202 Surety Bonds	0	0	46	0		
525210 Conference, Meeting & Training Exp	2,086	269	5,000	5,000		
525230 Subscriptions, Dues, & Books	850	90	700	700		
525331 Utilities - Law Enf. Ctr.	162,866	81,192	196,970	182,348		
525600 Uniforms & Clothing	753	981	2,000	2,600		
* Total Operating	202,669	109,881	244,949	229,116		
** Total Personnel & Operating	616,370	282,865	631,437	618,349		
Capital						
540000 Small Tools & Minor Equipment	0	0	200	20,000		
**Total Capital	0	0	200	20,000		

***** Total Budget Appropriation 616,370 282,865 631,637 638,349**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Asst	1	1		1	108
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 300

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 \$ 15,804

Duplication of case files and other important documents needed for case preparation and investigation is required. The annual cost of the copier leases is \$10,304 plus estimated annual cost of paper and supplies is \$5,500 for a total budget of \$15,804.

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 \$ 17,011

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$16,516.00), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,953

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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. \$ 182,348

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 2,600

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (15) replacement uniforms \$100 each - \$1,500
- (1) dress uniform for command staff \$800
- (3) pairs of boots \$100 each - \$300

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 20,000

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. There is \$19,800 to purchase approximately 400 chairs for multi-purpose room, front lobby, squad room, and training rooms. The existing chairs are approximately 10 years old and the fabric is thread bare, there are holes in many of the chairs. These chairs are used for many functions both internal and external.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 52	2,320,344	1,004,280	2,359,487	2,508,848	
510199 Special Overtime	232,405	126,978	0	0	
510200 Overtime	1,892	709	0	0	
511112 FICA Cost	186,265	82,352	180,500	191,927	
511113 State Retirement	4,822	2,023	5,067	5,482	
511114 Police Retirement	431,660	175,697	448,077	501,472	
511120 Insurance Fund Contribution - 52	374,400	191,100	382,200	405,600	
511130 Workers Compensation	87,570	38,858	80,674	85,823	
511214 Police Retirement - Retiree	7,656	4,929	0	0	
515600 Clothing Allowance	4,800	3,600	4,800	7,200	
* Total Personnel	3,651,814	1,630,526	3,460,805	3,706,352	
Operating Expenses					
520100 Contracted Maintenance	0	95	190	190	
520200 Contracted Services	1,464	777	1,392	1,572	
520230 Pest Control	2,000	900	2,400	2,400	
520231 Garbage Pickup Service	336	140	336	336	
520400 Advertising & Publicity	250	0	250	250	
521000 Office Supplies	3,510	2,009	4,720	4,824	
521200 Operating Supplies	1,042	233	1,200	1,000	
521208 Police Supplies	1,454	434	1,510	1,100	
524201 General Tort Liability Insurance - 52	49,905	70,901	74,872	83,529	
524202 Surety Bonds	0	0	586	0	
525210 Conference, Meeting & Training Exp	1,889	601	5,200	5,000	
525230 Subscriptions, Dues, & Books	1,390	1,405	2,040	2,000	
525359 Utilities - Chapin Substation	4,676	2,295	4,937	5,962	
525388 Utilities - Lincreek Dr	7,967	3,983	8,158	10,329	
525600 Uniforms & Clothing	26,789	10,350	35,896	42,464	
* Total Operating	102,672	94,123	143,687	160,956	
** Total Personnel & Operating	3,754,486	1,724,649	3,604,492	3,867,308	
Capital					
540000 Small Tools & Minor Equipment	239	137	1,000	4,500	
All Other Equipment	55,411	0	2,825		
**Total Capital	55,650	137	3,825	4,500	
*** Total Budget Appropriation	3,810,136	1,724,786	3,608,317	3,871,808	

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	S05
Investigator	5	5		5	S03
Master Deputy	5	5		5	S03
Senior Deputy	7	7		7	S02
Deputy	24	24		24	S01
Administrative Assistant II	1	1		1	105
Totals	<u>52</u>	<u>52.000</u>	<u>0</u>	<u>52.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 190

Contracted maintenance for the fire suppression door in the North Region is required with an annual cost of \$190.

520200 – CONTRACTED SERVICES \$ 1,572

Contracted services required are cable television services. The cable television assists with gathering data during the investigative process and keeping up with current events. The current monthly rate is \$131, which results in an annual cost of \$1,572.

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 Substation. The current monthly rate is \$28.00 for the pickup of a 2 yard container picked up bi-weekly, which results in an annual cost \$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 \$ 4,824

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 \$ 1,100

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 83,529

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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 **\$ 5,962**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525388 - UTILITIES – LINCREEK **\$ 10,329**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 42,464**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (96) replacement uniforms \$100 each - \$9,600
- (5) replacement civilian uniforms \$68 each - \$340
- (1) dress uniform for command staff \$800
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 4,500

There are many items purchased every year that fit this expenditure classification so \$500 is the base budget to cover the unknown items. The following items are also budgeted:

Office Chairs 10 @ \$400 each \$4,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151205 - North Region

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>	2021-22	2021-22	2021-22
		(1) Investigator Pay Band SO3	(1) Senior Investigator Pay Band SO4	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	55,543	58,320	2,777		
511112	FICA Cost	4,249	4,461	212		
511114	Police Retirement	11,242	11,804	562		
511130	Workers Compensation	1,922	2,018	96		
	* Total Personnel	72,956	76,603	3,648		7
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	72,956	76,603	3,648		7
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				3,648		7

SECTION V. - PROGRAM OVERVIEW

We are requesting a position reclassification of a total of seven (7) Detective positions, pay band S03, to a Senior Detective, under pay band S04. The request for these reclassifications is to provide each of the investigation teams, four (4) in Major Crimes and one (1) in each of the three (3) region's property crimes units. The Lexington County Sheriff's Department currently has fourteen (14) property crimes detectives with three (3) supervising Sergeants and the Major Crimes Unit has sixteen (16) Detectives with four (4) supervising sergeants. With all areas involved, there is not a defined rank for those experienced detectives that take on additional responsibilities and duties such as the trainer of new detectives, providing a detective the experience of supervising others, and the sergeants' ability to properly training their replacement.

At this time, investigations has a training program when it comes to onboarding a new Detective, but we do not have defined Field Training Officers. With this addition of Senior Detectives, we would have defined, experienced detectives, to be able to assist those being promoted to the detective field. Having a defined person for training new detectives will better equip individuals in the aspect of training others, and help identify those that want to do such training. This will assist in the integrity of the training process and introducing the unit goals and standard operating procedures to a newly promoted detective. This could also assist in talent and performance management of the onboarding employees by providing them a POC for all of their questions and needs during the training process.

When it comes to succession planning, a supervisor needs to work on training their replacement. Our Sergeants should be doing this with all of their detectives, but with different levels of experience and personal attributes, a 'one size fits all' approach is difficult. By pinpointing a person as a senior detective it allows the Sergeant to provide a more proactive defined plan for that person's professional development. This will also allow for the Senior Detective to do trial runs and step in the shoes of the Sergeant when the Sergeant is unavailable, just as a Master Deputy does in patrol.

In the current pay bands, there is not a band for a 'Senior Detective', in investigations it goes from a S03, Detective, to a S05, Sergeant. There is an existing pay band of S04 that was under the old classification of a Senior Investigator and that changed to a Forensic Technology Examiner. This is the pay band that we are requesting for the Senior Detectives. If additional information is needed to ask in the payroll job classification, we are willing to assist as needed.

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>		
Investigator	1	1	0	1	SO3

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 Investigator	1	1	0	1	SO4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 50	2,086,601	958,639	2,198,136	2,314,773	
510199 Special Overtime	188,184	110,546	0		
511112 FICA Cost	165,097	77,953	168,158	177,080	
511113 State Retirement	5,430	2,323	6,082	6,582	
511114 Police Retirement	378,926	168,011	415,855	460,924	
511120 Insurance Fund Contribution - 50	351,000	183,300	366,600	390,000	
511130 Workers Compensation	80,829	37,267	74,894	78,910	
511214 Police Retirement - Retiree	11,196	5,192	0	0	
515600 Clothing Allowance	4,200	3,300	3,200	6,000	
* Total Personnel	3,271,463	1,546,531	3,232,925	3,434,269	
Operating Expenses					
520100 Contracted Maintenance	372	372	372	372	
520219 Water and Other Beverage Service	0	0	0	158	
520230 Pest Control	900	200	1,200	1,200	
520231 Garbage Pickup Service	1,580	658	1,580	1,584	
520400 Advertising & Publicity	250	0	250	250	
521000 Office Supplies	2,116	1,346	4,740	4,500	
521200 Operating Supplies	1,225	339	1,900	1,500	
521208 Police Supplies	2,045	610	2,320	2,000	
524201 General Tort Liability Insurance - 50	43,671	67,949	71,754	80,255	
524202 Surety Bonds	0	0	562	0	
525210 Conference, Meeting & Training Exp	3,428	1,184	5,400	5,000	
525230 Subscriptions, Dues, & Books	1,050	1,380	1,580	1,500	
525361 Utilities - Gaston Substation	2,237	1,033	2,427	2,683	
525396 Utilities - South Region	11,622	5,849	14,335	12,843	
525600 Uniforms & Clothing	28,361	12,620	40,113	42,064	
* Total Operating	98,857	93,540	148,533	155,909	
** Total Personnel & Operating	3,370,320	1,640,071	3,381,458	3,590,178	
Capital					
540000 Small Tools & Minor Equipment	443	306	1,500	4,874	
All Other Equipment	0	0	1,200		
**Total Capital	443	306	2,700	4,874	
*** Total Budget Appropriation	3,370,763	1,640,377	3,384,158	3,595,052	

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	S05
Investigator	4	4		4	S03
Master Deputy	4	4		4	S03
Senior Deputy	9	9		9	S02
Deputy	24	24		24	S01
Administrative Assistant II	1	1		1	105
Totals	50	50.000	0	50.000	

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.

520219 – WATER AND OTHER BEVERAGE SERVICE \$ 158

Bottled water service is needed for South Region that the water is not palatable. This is the first year of this service the budget is estimated.

1 Water Cooler Rental at no charge	\$ 0
5 Gallon Water Bottles – estimate 30 bottles @ \$5.26 each	\$ 158

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 \$ 1,584

Garbage pickup service for Region Facilities is required. The region office has one eight-yard container picked up twice each week at a monthly cost of \$131.63 and an annual cost of \$1,580.

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 need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 80,255

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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 **\$ 2,683**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525396 - UTILITIES – SOUTH REGION **\$ 12,843**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 42,064**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (92) replacement uniforms \$100 each - \$9,200
- (5) replacement civilian uniforms \$68 each - \$340
- (1) dress uniform for command staff \$800
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 4,874

There are many items purchased every year that fit this expenditure classification so \$500 is the base budget to cover the unknown items. The following items are also budgeted:

Digital Trail cameras for property crimes 1(4 pack) @ \$266

Memory Cards for trail cameras 6 @ \$18 each \$108

Office Chairs 10 @ \$400 each \$4,000

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organizati 151206 - South Region

NEW PROGRAM

Object Code	Expenditure Classification	Sergeant (CSB) Pay Band SO5	BUDGET		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	51,764	51,764	
511112	FICA Cost			3,960	
511114	Police Retirement			10,477	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			1,791	
	* Total Personnel			75,792	
	Operating Expenses				
520110	Officer Safety Equipment		3,000	3,000	
521000	Office Supplies		120	120	
521200	Operating Supplies		200	200	
521208	Police Supplies		410	410	
522300	Vehicle Repairs & Maintenance		1,350	1,350	
524100	Vehicle Insurance		615	615	
524101	Comprehensive Insurance		237	237	
524201	General Tort Liability Insurance		1,637	1,637	
525004	WAN Service Charges		480	480	
525021	Smart Phone Charges		540	540	
525030	800 MHz Radio Service Charges		708	708	
525041	E-mail Service Charges		129	129	
525210	Conference & Meeting Expense		1,000	1,000	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel & Oil		2,127	2,127	
525600	Uniforms & Clothing		2,500	2,500	
	* Total Operating			15,093	
	** Total Personnel & Operating			90,885	
	Capital				
540000	Small Tools & Minor Equipment		500	500	
540010	Minor Software			-	
	All Other Equipment				
1	Personal Protection Equip Kit		600	600	
1	Ruggedized Laptop w/ Acc		5,500	5,500	
1	Vehicle Printer w/ Acc		500	500	
1	800 MHz Radio w/ Acc		6,500	6,500	
1	Gun w/ Acc		600	600	
1	MCT/MFR Licensing		3,300	3,300	
1	Marked SUV w/ Equip		46,000	46,000	
	** Total Capital			63,500	
	*** Total Budget Appropriation			154,385	

SECTION V. - PROGRAM OVERVIEW

With the addition of Red Bank to the South Region, we added 5 SROs and 1 Resident Deputy to the Community Services Bureau. The total number of RDs increased from 5 to 6 employees and the total number of SROs increased from 7 to 12 employees. When you add in the 3 Code Enforcement deputies the current CSB Sergeant's span of control increased to 21 deputies. Keeping up with each CSB deputy's activities can be very taxing on one individual: especially in regards to scheduling, report checking, time card maintenance, and a variety of other duties. Both West and North Region received a second CSB Sergeant in the past budget years to break up large spans of control, which allows for greater supervisory attention to be paid to deputies in the separated groups. Due to the increase in personnel under the current South Region CSB Sergeant, it would seem prudent to do the same by placing SROs under one Sergeant and RDs and Code Enforcement under another one. This action would create better communication among the groups and their supervisors; as well as allowing more focus towards training, supervising, and mentoring.

Requesting one CSB Sergeant.

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	0	SO5

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 \$ 1,350

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 \$ 237

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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 \$ 0

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 **\$ 1,000**

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 **\$ 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 **\$ 2,127**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

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) 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 **\$ 6,500**

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 **\$ 46,000**

A marked vehicle is required to perform the duties of a deputy.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151206 - South Region

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Investigator Pay Band SO3	<u>Add</u> (1) Senior Investigator Pay Band SO4	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 1	55,189	57,948	2,759		
511112	FICA Cost	4,222	4,433	211		
511114	Police Retirement	11,170	11,728	558		
511130	Workers Compensation	1,910	2,005	95		
	* Total Personnel	72,491	76,114	3,623		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	72,491	76,114	3,623		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

3,623

SECTION V. - PROGRAM OVERVIEW

We are requesting a position reclassification of a total of seven (7) Detective positions, pay band S03, to a Senior Detective, under pay band S04. The request for these reclassifications is to provide each of the investigation teams, four (4) in Major Crimes and one (1) in each of the three (3) region's property crimes units. The Lexington County Sheriff's Department currently has fourteen (14) property crimes detectives with three (3) supervising Sergeants and the Major Crimes Unit has sixteen (16) Detectives with four (4) supervising sergeants. With all areas involved, there is not a defined rank for those experienced detectives that take on additional responsibilities and duties such as the trainer of new detectives, providing a detective the experience of supervising others, and the sergeants' ability to properly training their replacement.

At this time, investigations has a training program when it comes to onboarding a new Detective, but we do not have defined Field Training Officers. With this addition of Senior Detectives, we would have defined, experienced detectives, to be able to assist those being promoted to the detective field. Having a defined person for training new detectives will better equip individuals in the aspect of training others, and help identify those that want to do such training. This will assist in the integrity of the training process and introducing the unit goals and standard operating procedures to a newly promoted detective. This could also assist in talent and performance management of the onboarding employees by providing them a POC for all of their questions and needs during the training process.

When it comes to succession planning, a supervisor needs to work on training their replacement. Our Sergeants should be doing this with all of their detectives, but with different levels of experience and personal attributes, a 'one size fits all' approach is difficult. By pinpointing a person as a senior detective it allows the Sergeant to provide a more proactive defined plan for that person's professional development. This will also allow for the Senior Detective to do trial runs and step in the shoes of the Sergeant when the Sergeant is unavailable, just as a Master Deputy does in patrol.

In the current pay bands, there is not a band for a 'Senior Detective', in investigations it goes from a S03, Detective, to a S05, Sergeant. There is an existing pay band of S04 that was under the old classification of a Senior Investigator and that changed to a Forensic Technology Examiner. This is the pay band that we are requesting for the Senior Detectives. If additional information is needed to ask in the payroll job classification, we are willing to assist as needed.

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>		
Investigator	1	1	0	1	SO3

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 Investigator	1	1	0	1	SO4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 40	2,007,843	912,174	2,220,590	1,945,483		
510199 Special Overtime	174,097	81,974	0	0		
510200 Overtime	0	0	0	0		
511112 FICA Cost	157,771	72,290	169,876	148,829		
511113 State Retirement	0	0	5,686	0		
511114 Police Retirement	352,910	150,592	420,636	393,766		
511120 Insurance Fund Contribution - 40	319,800	179,400	358,800	312,000		
511130 Workers Compensation	75,703	34,547	75,748	66,210		
5111131 S.C. Unemployment	172	0	0	0		
511214 Police Retirement - Retiree	26,557	12,068	0	0		
515600 Clothing Allowance	4,800	3,300	4,000	7,200		
* Total Personnel	3,119,653	1,446,345	3,255,336	2,873,488		
Operating Expenses						
520400 Advertising & Publicity	250	0	250	250		
521000 Office Supplies	1,355	1,014	4,100	3,100		
521200 Operating Supplies	592	632	2,000	2,000		
521208 Police Supplies	2,179	555	3,550	3,550		
523100 Building Rental	17,430	16,670	40,008	40,008		
524201 General Tort Liability Insurance - 40	37,437	66,472	70,195	63,885		
524202 Surety Bonds	0	0	550	0		
525210 Conference, Meeting & Training Expense	3,754	729	6,000	5,000		
525230 Subscriptions, Dues, & Books	1,120	1,170	1,700	1,700		
525384 Utilities - West Region	5,499	2,355	5,908	6,117		
525600 Uniforms & Clothing	29,479	7,218	46,922	41,864		
* Total Operating	99,095	96,815	181,183	167,474		
** Total Personnel & Operating	3,218,748	1,543,160	3,436,519	3,040,962		
Capital						
540000 Small Tools & Minor Equipment	209	0	3,000	4,500		
All Other Equipment	0	0	3,000			
**Total Capital	209	0	6,000	4,500		
*** Total Budget Appropriation	3,218,957	1,543,160	3,442,519	3,045,462		

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	7	7		7	S05
Investigator	5	5		5	S03
Master Deputy	4	4		4	S03
Senior Deputy	6	6		6	S02
Deputy	15	15		15	S01
Administrative Assistant II	1	1		1	105
Totals	<u>40</u>	<u>40.000</u>	<u>0</u>	<u>40.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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 \$ 3,100

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 \$ 2,000

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 \$ 3,550

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

523100 – BUILDING RENTAL \$ 40,008

Lease agreement for West Region is \$3,334 per month or \$40,008 annually.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 63,885

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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 \$ 1,700

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.

525384 - UTILITIES – WEST REGION \$ 6,117

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases and the additional square footage in the new facility.

525600 - UNIFORMS & CLOTHING

\$ 41,864

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (90) replacement uniforms \$100 each - \$9,000
- (5) replacement civilian uniforms \$68 each - \$340
- (1) dress uniform for command staff \$800
- (25) pairs of boots \$100 each - \$2,500
- (13) replacement body armors \$824 each - \$10,712
- (13) new hire body armors (1/3 of estimated # hired) \$824 each - \$10,712
- (13) new hire uniforms \$100 each set -6 sets per new hire - \$7,800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 4,500

There are many items purchased every year that fit this expenditure classification so \$500 is the base budget to cover the unknown items. The following items are also budgeted:

Office Chairs 10 @ \$400 each \$4,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151207 - West Region

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u>	<u>Add</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
		(1) Investigator Pay Band S03	(1) Senior Investigator Pay Band S04			
Personnel						
510100	Salaries & Wages - 1	56,012	58,813	2,801		
511112	FICA Cost	4,285	4,499	214		
511114	Police Retirement	11,337	11,904	567		
511130	Workers Compensation	1,938	2,035	97		
	* Total Personnel	73,572	77,251	3,679		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	73,572	77,251	3,679		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				3,679		

SECTION V. - PROGRAM OVERVIEW

We are requesting a position reclassification of a total of seven (7) Detective positions, pay band S03, to a Senior Detective, under pay band S04. The request for these reclassifications is to provide each of the investigation teams, four (4) in Major Crimes and one (1) in each of the three (3) region's property crimes units. The Lexington County Sheriff's Department currently has fourteen (14) property crimes detectives with three (3) supervising Sergeants and the Major Crimes Unit has sixteen (16) Detectives with four (4) supervising sergeants. With all areas involved, there is not a defined rank for those experienced detectives that take on additional responsibilities and duties such as the trainer of new detectives, providing a detective the experience of supervising others, and the sergeants' ability to properly training their replacement.

At this time, investigations has a training program when it comes to onboarding a new Detective, but we do not have defined Field Training Officers. With this addition of Senior Detectives, we would have defined, experienced detectives, to be able to assist those being promoted to the detective field. Having a defined person for training new detectives will better equip individuals in the aspect of training others, and help identify those that want to do such training. This will assist in the integrity of the training process and introducing the unit goals and standard operating procedures to a newly promoted detective. This could also assist in talent and performance management of the onboarding employees by providing them a POC for all of their questions and needs during the training process.

When it comes to succession planning, a supervisor needs to work on training their replacement. Our Sergeants should be doing this with all of their detectives, but with different levels of experience and personal attributes, a 'one size fits all' approach is difficult. By pinpointing a person as a senior detective it allows the Sergeant to provide a more proactive defined plan for that person's professional development. This will also allow for the Senior Detective to do trial runs and step in the shoes of the Sergeant when the Sergeant is unavailable, just as a Master Deputy does in patrol.

In the current pay bands, there is not a band for a 'Senior Detective', in investigations it goes from a S03, Detective, to a S05, Sergeant. There is an existing pay band of S04 that was under the old classification of a Senior Investigator and that changed to a Forensic Technology Examiner. This is the pay band that we are requesting for the Senior Detectives. If additional information is needed to ask in the payroll job classification, we are willing to assist as needed.

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>		
Investigator	1	1	0	1	SO3

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 Investigator	1	1	0	1	SO4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 2	110,273	42,794	101,492	94,091	
510199 Special Overtime	2,023	1,585	0	0	
510200 Overtime	5,263	2,469	0	0	
510300 Part-Time - 1 (0.58 FTE)	40,479	18,756	25,626	25,626	
511112 FICA Cost	11,713	4,847	9,725	9,158	
511114 Police Retirement	9,306	2,304	24,458	24,231	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	5,471	2,273	4,399	4,142	
511214 Police Retirement - Retiree	18,228	8,298	0	0	
* Total Personnel	218,356	91,126	181,300	172,848	
Operating Expenses					
521000 Office Supplies	0	0	25	0	
521200 Operating Supplies	0	0	25	0	
521208 Police Supplies	0	0	50	50	
524201 General Tort Liability Insurance - 2/1	2,598	3,900	4,118	4,095	
524202 Surety Bonds	0	0	36	0	
525210 Conference, Meeting & Training Expense	0	0	200	200	
525230 Subscriptions, Dues & Books	0	0	0	120	
525600 Uniforms & Clothing	0	0	1,325	700	
* Total Operating	2,598	3,900	5,779	5,165	
** Total Personnel & Operating	220,954	95,026	187,079	178,013	
Capital					
540000 Small Tools & Minor Equipment	0	0	200	100	
** Total Capital	0	0	200	100	
*** Total Budget Appropriation	220,954	95,026	187,279	178,113	

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Master Deputy	1	1		1	S03
Deputy	2	1.580		1.580	S01
Totals	3	2.580	0	2.580	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 0**

Office supplies are minimal and are obtained from Administration.

521200 - OPERATING SUPPLIES **\$ 0**

Operating supplies are minimal and are obtained from Administration.

521208 - POLICE SUPPLIES **\$ 50**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,095**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$3,900), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

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. The membership to SC Law Enforcement Association is the only membership paid for security services (3 memberships @ \$40 each).

525600 - UNIFORMS & CLOTHING **\$ 700**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (6) replacement uniforms \$100 each - \$600
- (1) pair of boots \$100 each - \$100

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$ 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. The budget amount is an estimate.

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>	S02
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

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 \$ 125

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 \$ 100

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,548

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

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 \$ 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.

525600 - UNIFORMS & CLOTHING \$ 2,648

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (8) replacement uniforms \$100 each - \$800
- (2) pairs of boots \$100 each - \$200
- (2) replacement body armors \$824 each - \$1,648

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 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. The budget amount is an estimate.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 4	233,373	105,736	228,046	228,057		
510199 Special Overtime	15,045	6,161	0	0		
510200 Overtime	20,088	10,425	0	0		
511112 FICA Cost	19,539	8,986	17,446	17,446		
511113 State Retirement	8,905	3,555	5,750	6,098		
511114 Police Retirement	22,669	9,745	37,195	39,131		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	9,570	4,355	7,644	7,644		
511213 SCRS Retirement - Retiree	7	0	0	0		
511214 Police Retirement - Retiree	13,400	6,018	0	0		
* Total Personnel	373,796	170,581	327,281	329,576		
Operating Expenses						
520100 Contracted Maintenance	760	475	950	950		
520233 Towing Service	4,820	2,140	5,000	5,000		
520300 Professional Services	2,449	14,989	48,000	48,000		
521000 Office Supplies	434	247	500	500		
521200 Operating Supplies	4,197	755	5,500	5,500		
521208 Police Supplies	11,824	7,155	35,000	39,150		
522200 Small Equipment Repairs & Maint	4,813	589	8,000	11,500		
522201 Fuel Site Repair & Maintenance	1,969	1,250	1,700	2,510		
522300 Vehicle Repairs & Maintenance	337,981	153,645	346,000	449,550		
522301 Vehicle Repairs-Insurance/Other	0	12,594	0	0		
524100 Vehicle Insurance - 333	188,953	212,482	208,485	204,795		
524101 Comprehensive Insurance - 252	48,917	63,255	59,175	60,304		
524201 General Tort Liability Insurance - 4	3,225	4,467	4,717	4,953		
524202 Surety Bonds	0	0	46	0		
525210 Conference, Meeting & Training Exp	36,379	8,197	40,500	40,000		
525230 Subscriptions, Dues, & Books	4,212	2,700	4,290	5,640		
525376 Utilities - Helicopter Storage Building	1,211	523	1,768	1,861		
525400 Gas, Fuel, & Oil	642,695	191,905	846,191	708,291		
525405 Small Equipment Fuel	87	0	500	500		
525430 Emergency Generator Fuel	0	0	500	500		
525600 Uniforms & Clothing	13,406	5,299	14,980	17,106		
526500 Licenses and Permits	500	100	500	500		
* Total Operating	1,308,832	682,767	1,632,302	1,607,110		
** Total Personnel & Operating	1,682,628	853,348	1,959,583	1,936,686		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	714	3,332	4,000	7,750		
549904 Capital Contingency	0	0	0			
All Other Equipment	1,820,447	1,170,755	1,458,500			
(1) Robot Repairs				11,000		
(1) Rpl. Bomb Suit and Helmet				33,000		
(2) Rpl. Metal Detectors for Dive Team				4,885		
(2) Rpl. Bicycles for Bike Patrol Unit				4,400		
(1) Rpl. SWAT Bearcat				234,434		
(22) SWAT Rifles with Accessories				53,900		
(27) Rpl. LE Vehicles w/Equipment				1,202,000		
(1) Drone Aerial Kit				33,000		
** Total Capital	1,821,161	1,174,087	1,462,500	1,584,369		

***** Total Budget Appropriation 3,503,789 2,027,435 3,422,083 3,521,055**

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).

520233 – TOWING SERVICE \$ 5,000

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$75. The amount budgeted is based on the projected expenditures for the current fiscal year plus 3% for complex tows that have additional charges for winching.

520300 - PROFESSIONAL SERVICES \$ 48,000

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 \$48,000. There was a significant increase in the number of malnourished animals seized over the past year. It is projected that we will continue to see the number of cases increase and the condition of the animals that we seize will continue to be worse than in previous years due to the pandemic.

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 \$ 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 \$ 39,150

The supplies for this account include explosives for bomb squad \$2,000, submunitions for SWAT \$7,000, ammunition for SWAT \$25,000, 40 gas mask filters \$3,300, 4 sniper rifle bags \$1,600, and firing part blank ammo for honor guard \$250.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 11,500

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	\$ 9,000

522201 – FUEL SITE REPAIR & MAINTENANCE \$ 2,510

This budget was established by the estimates provided by the County Fleet Manager with \$350 for line and tank leak testing and \$2,160 for unforeseen tank repairs. The repair amount has been increasing the last several years and the amount budgeted is based on projected expenditures for the current fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 449,550**

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. 333 vehicles @ \$1,350 each

524100 - VEHICLE INSURANCE **\$ 204,795**

The budget amount per vehicle is the estimate provided by the County's Risk Manager There are 333 vehicles that require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE **\$ 60,304**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$237 per vehicle with 252 vehicles covered. Please note that the Command Post is budgeted at \$400 and Specialty Vehicle is budgeted at \$654.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,953**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 40,000**

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 Major of Operations submitted a budget request for all collateral duty and special unit training of \$40,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 5,640**

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
NTOA memberships for SWAT on-line Training and Networking (27*\$50)	\$ 1,350

525376 - UTILITIES - HELICOPTER STORAGE BUILDING **\$ 1,861**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases plus an additional \$500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **\$ 708,291**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 25% 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. 333 vehicles @ \$2,127 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 **\$ 17,106**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

Honor Guard 1 replacement uniform and 6 replacement hats	\$ 2,200
Dive Team – spring straps, gloves, boots, and dryhoods	\$ 1,226
Dive Team 6 replacement 5 mm wetsuits	\$ 1,760
Mobile Field Force 30 uniforms shirts and pants	\$ 4,200
Uniforms and Boots for Bomb Squad	\$ 2,200
SWAT replacement uniforms	\$ 5,000
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 \$ 7,750

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 with an estimated cost of \$2,000. In addition, the dive team is in need of (6) dive lights with an estimated cost of \$1,590. Fender guards are needed for 6 vehicles that the drivers are trained in the P.I.T. maneuver with an estimated cost of \$2,400. The K-9 unit has requested a the full push bumper with fender guards with an estimated cost of \$1,760.

ROBOT REPAIRS \$ 11,000

The LCSD Bomb Squad is a FBI accredited bomb squad. The robot is a required piece of equipment for an accredited squad. The existing robot is 15 years old. The robot is the same as any other vehicle; it requires maintenance. The robot is due for a complete diagnostic exam. Our technician has discussed specific issues with the repair tech and it is estimated that approximately \$11,000 in repairs are needed to bring it up to peak performance.

(1) RPL BOMB SUIT AND HELMET \$ 33,000

The LCSD Bomb Squad is a FBI accredited bomb squad. We currently have a bomb suit that is 16 years old and is in dire need of replacement. The normal life expectancy of a bomb suit is 5 years. The warranty on the suit that declares protection from certain explosive materials has expired. The estimated replacement cost is \$33,000.

(2) RPL METAL DETECTORS FOR DIVE TEAM \$ 4,885

Currently, the LCSD Dive Team is equipped with (2) metal detectors that can be used underwater; however, those units are 20 years old. The existing units utilize older technology. The older technology lacks the sensitivity control of the modern units. The improved sensitivity control provided with the new technology in the newer units will allow the divers to filter out hits from minerals, materials, and background noises often found in the environments encountered during dive operations. The current equipment is also bulky and requires the use of wired headphones, which is not compatible with the full-face masks/communication gear used by the team. In addition, these wires from the headphones present a snag and tangle hazard underwater. The estimated cost for both units is \$4,885.

(2) RPL BICYCLES FOR BIKE PATROL UNIT \$ 4,400

The LCSD Bike Team is used at the many festivals throughout the County on an annual basis. The existing bikes are 20 years old and need replacement and repair is no longer an option. The estimated cost of the law enforcement bikes is \$4,400.

(1) RPL SWAT BEARCAT \$ 234,434

The SWAT bearcat was originally purchased by the SC Law Enforcement Division (SLED) in 2004 and we acquired the unit from SLED approximately 10 years ago. Over the past ten years routine maintenance and repairs have been performed. The ballistic glass in the vehicle because the layers are separating which reduces the effectiveness of shielding the officers from projectiles. In addition, the door handles are in need of replacement, the vehicle needs painting, and a protective coating. The design of the newer vehicles allow the operators inside to have more room to maneuver safely and allows for extra supplies needed. The estimated cost of a new unit is \$234,434.

(22) SWAT RIFLES WITH ACCESSORIES \$ 53,900

The LCSD SWAT has rifles on multiple platforms that needs replacement with newer models. The estimated cost of the new rifles is \$53,900.

(27) RPL. LAW ENFORCEMENT VEHICLES W/EQUIPMENT \$ 1,202,000

The requested replacement is in accordance with our capital replacement plan as recommended by the County Fleet Manager.

(1) DRONE AERIAL KIT

\$ 33,000

Drones are making the work of law enforcement agencies and first responders significantly safer. The drones can be flown into areas that are unsafe for vehicles and unknown for officers on foot. This allows the area to be searched and threats cleared before officers make their entry. A drone unit can be used in narcotics investigation, search and rescue, tactical deployments, scene documentation, and more. They are proving to be valuable tools for law enforcement and first responders across the nation. The estimated cost is \$33,000.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 11	512,997	238,455	528,222	523,292	
510199 Special Overtime	59,285	26,882		0	
511112 FICA Cost	42,201	19,361	40,409	40,032	
511114 Police Retirement	99,201	42,089	101,630	105,914	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	
511130 Workers Compensation	19,815	9,190	18,276	18,106	
511114 Police Retirement	0	0	0	0	
* Total Personnel	819,299	378,877	774,337	773,144	
Operating Expenses					
521000 Office Supplies	122	50	500	350	
521200 Operating Supplies	396	71	500	2,100	
521208 Police Supplies	20	10	400	1,560	
522200 Small Equipment Repairs & Maintenance	3,621	414	6,000	6,000	
524201 General Tort Liability Insurance - 11	11,429	16,240	17,149	18,007	
524202 Surety Bonds	0	0	132	0	
525210 Conference, Meeting & Training Expense	140	0	5,000	5,000	
525230 Subscriptions, Dues, & Books	390	300	390	390	
525397 Utilities - Ashland Subdivision	1,564	626	2,654	1,633	
525600 Uniforms & Clothing	2,328	2,589	4,500	4,724	
* Total Operating	20,010	20,300	37,225	39,764	
** Total Personnel & Operating	839,309	399,177	811,562	812,908	
Capital					
540000 Small Tools & Minor Equipment	0	0	200	200	
All Other Equipment	0	0	0		
(1) Rpl In-Car RADAR System w/ Acc				2,715	
(2) In-Car LIDAR System w/ Acc				4,420	
(2) Handheld RADAR Systems w/ Acc				3,422	
** Total Capital	0	0	200	10,757	
*** Total Budget Appropriation	839,309	399,177	811,762	823,665	

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	S05
Master Deputy	2	2		2	S03
Senior Deputy	8	8		8	S02
Totals	11	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 350

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 \$ 2,100

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 \$ 1,560

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. This year we are requesting 11 tool kits to open locked vehicles in the event a child is locked in a vehicle or an animal is locked in the vehicle with an estimated cost of \$1,210. 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 units are aging and repairs are becoming more frequent. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 18,007

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

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 \$ 1,633

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 4,724

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (33) replacement uniforms \$100 each - \$3,300
- (6) pairs of boots \$100 each - \$600
- (1) replacement body armors \$824 each - \$824

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.

(1) RPL IN-CAR RADAR SYSTEMS W/ACC \$ 2,715

This RADAR system will replace the current in-car RADAR system as it is at end of life.

(2) IN-CAR LIDAR SYSTEMS W/ACC \$ 4,420

These LIDAR systems will allow the LCSD Traffic Division with enforcement efforts in regards to speeding complaints. These systems are commonly used where a deputy may need to individually select a vehicle in a group of vehicles, in order to monitor its speed.

(2) HANDHELD RADAR SYSTEMS W/ACC \$ 3,422

These systems are effective pieces of equipment and commonly used in areas where a deputy may not be able to park their patrol vehicle safely without causing a traffic hazard.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 2	104,191	47,802	99,675	99,685		
510199 Special Overtime	22,030	9,652	0	0		
510200 Overtime	0	0	0	0		
511112 FICA Cost	8,788	4,002	7,625	7,626		
511114 Police Retirement	21,986	9,391	19,178	20,176		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	4,370	1,990	3,449	3,449		
* Total Personnel	176,965	80,637	145,527	146,536		
Operating Expenses						
520100 Contracted Maintenance	372	372	372	372		
521000 Office Supplies	84	0	200	100		
521200 Operating Supplies	0	0	200	100		
521208 Police Supplies	10	0	175	150		
522200 Small Equipment Repairs & Maint.	0	0	500	250		
522400 Water Craft Repairs & Maintenance	11,767	7,695	12,116	30,000		
524201 General Tort Liability Insurance - 2	2,078	2,953	3,118	3,274		
524202 Surety Bonds	0	0	24	0		
524400 Water Craft Insurance	5,620	5,620	5,789	5,901		
525210 Conference, Meeting & Training Exp.	0	0	300	300		
525230 Subscriptions, Dues, & Books	60	60	60	60		
525378 Utilities - Bundrick Island	4,435	2,405	5,544	5,197		
525420 Water Craft Fuel	6,690	3,719	14,543	20,000		
525600 Uniforms & Clothing	896	2,462	5,200	2,848		
526500 License & Permits	30	0	30	30		
* Total Operating	32,042	25,286	48,171	68,582		
** Total Personnel & Operating	209,007	105,923	193,698	215,118		
Capital						
540000 Small Tools & Minor Equipment (3) Boat Covers w/ Acc	337	0	500	200		6,600
** Total Capital	337	0	500	6,800		
*** Total Budget Appropriation	209,344	105,923	194,198	221,918		

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	2	2		2	S02
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 372

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is \$372 annually.

521000 - OFFICE SUPPLIES \$ 100

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 \$ 100

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 \$ 150

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 250

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 \$ 30,000

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 \$8,735 plus \$21,265 to patch and repair the hulls on the 2 fire boats.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,274

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

524400 – WATER CRAFT INSURANCE \$ 5,901

Insurance charges to cover boats, motors, and trailers. The budget amount is 5% more than the current fiscal year's expenditure (\$5,620), as recommended by the County's Risk Manager.

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 **\$5,197**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 20,000**

This account will cover the cost of fuel and oil for the boats. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate 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 **\$ 2,848**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (10) replacement uniforms \$100 each - \$1,000
- (2) pairs of boots \$100 each - \$200
- (2) replacement body armors \$824 each - \$1,648

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 **\$ 200**

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.

(3) BOAT COVERS W/ ACC **\$ 6,600**

These boat covers will provide protection and improve effectiveness for the fire boats during inclement weather deployments. The estimated costs for these covers are \$6,600.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 8	366,114	167,232	391,855	394,471		
510199 Special Overtime	65,714	46,855	0	0		
510210 Overtime - Dog Care	13,709	5,560	0	0		
511112 FICA Cost	32,296	16,012	29,977	30,177		
511114 Police Retirement	77,212	36,240	75,393	79,841		
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130 Workers Compensation	14,787	8,425	13,558	13,649		
* Total Personnel	632,232	311,524	573,183	580,538		
Operating Expenses						
520300 Professional Service	3,922	2,606	13,000	13,000		
521000 Office Supplies	130	57	550	550		
521200 Operating Supplies	129	0	200	200		
521208 Police Supplies	10	0	200	200		
521210 Canine Supplies (Dog Food, Training)	8,001	2,857	12,000	10,191		
524201 General Tort Liability Insurance - 8	7,273	13,287	14,031	13,096		
524202 Surety Bonds	0	0	108	0		
525210 Conference, Meeting & Training Exp	646	1,090	10,000	20,500		
525230 Subscriptions, Dues, & Books	465	405	665	665		
525330 Utilities - K-9 Office Unit	1,278	696	1,624	1,516		
525400 Gas, Fuel & Oil	581	0	0	0		
525600 Uniforms & Clothing	6,767	387	9,920	11,858		
526500 Licenses and Permits	126	0	125	125		
* Total Operating	29,328	21,385	62,423	71,901		
** Total Personnel & Operating	661,560	332,909	635,606	652,439		
Capital						
540000 Small Tools & Minor Equipment	717	1,626	2,625	600		
All Other Equipment	0	9,085	30,954			
(3) Handheld Infrared Devices w/ Acc				6,036		
** Total Capital	717	10,711	33,579	6,636		
*** Total Budget Appropriation	662,277	343,620	669,185	659,075		

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	S05
Master Deputy	2	2		2	S03
Senior Deputy	5	5		5	S02
Totals	8	8.000	0	8	

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) \$ 10,191

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 13,096

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 20,500

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 with an estimated cost of \$10,500. In addition, \$10,000 is needed for SCPK9A, NAWDA, and USPCA continual and rigorous training on a recurring basis.

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 **\$ 1,516**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 11,858**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The K-9 Unit's uniforms are tactical due to the damage caused by woody environments they most often work. The items needed this year are as follows:

- (29) replacement uniforms \$200 each - \$5,800
- (16) pairs of boots \$200 each - \$3,200
- (2) replacement body armors \$824 each - \$1,648
- (11) wearable safety lights \$110 each - \$1,210

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 \$ 600

Replacement 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. The estimated cost for the replacement lights is \$600.

(3) HANDHELD INFRARED DEVICES W/ACC \$ 6,036

These devices are needed to assist in tracking suspects and/or missing persons. They will enhance the safety of the officers by detecting heat through rooms to determine if the room is clear to enter. The estimated cost for these devices is \$6,036.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 26	1,475,031	648,362	1,407,468	1,384,903	
510199 Special Overtime	172,667	100,338	0	0	
510200 Overtime	340	0	0	0	
510300 Part Time - 3 (2.75 - FTE)	90,028	24,701	54,826	54,850	
511112 FICA Cost	127,982	57,353	114,661	105,945	
511113 State Retirement	24,858	7,613	33,676	29,297	
511114 Police Retirement	269,257	116,264	249,250	257,638	
511120 Insurance Fund Contribution - 26	202,800	101,400	202,800	202,800	
511130 Workers Compensation	55,028	25,223	45,521	44,606	
511214 Police Retirement -Retiree	6,655	3,136	0	0	
515600 Clothing Allowance	19,000	15,000	19,200	28,800	
* Total Personnel	2,443,646	1,099,390	2,127,402	2,108,839	
Operating Expenses					
520233 Towing Service	8,614	5,197	12,500	13,140	
520300 Professional Services	587	667	1,000	1,608	
520316 DNA Testing	0	0	4,500	4,500	
520510 Interpreting Services	0	519	1,000	1,250	
521000 Office Supplies	9,729	3,344	12,430	8,136	
521200 Operating Supplies	947	1,985	4,200	4,776	
521208 Police Supplies	10	0	300	300	
524201 General Tort Liability Insurance	24,108	38,536	40,694	41,135	
524202 Surety Bonds	0	0	352	0	
525210 Conference, Meeting & Training Expense	14,591	10,019	18,000	18,000	
525230 Subscriptions, Dues, & Books	1,290	1,030	1,800	1,800	
525240 Personal Mileage Reimbursement	0	0	100	100	
525400 Gas, Fuel & Oil	142	0	0	0	
525600 Uniforms & Clothing	7,047	2,283	8,800	6,072	
* Total Operating	67,065	63,580	105,676	100,817	
** Total Personnel & Operating	2,510,711	1,162,970	2,233,078	2,209,656	
Capital					
540000 Small Tools & Minor Equipment	585	306	500	4,000	
All Other Equipment	0	0	0	0	
** Total Capital	585	306	500	4,000	
*** Total Budget Appropriation	2,511,296	1,163,276	2,233,578	2,213,656	

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
Sergeant	4	4		4	S05
Investigator	16	16		16	S03
Victim Assistance Officer	2	2		2	S03
Compliance Clerk	3	2.260		2.260	106
Victim Assistance Coordinator	1	0.500		0.500	105
Totals	29	27.760	0	27.760	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE \$ 13,140

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 \$ 1,608

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 \$ 4,500

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 \$ 1,250

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 \$ 8,136

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 \$ 4,776

Operating supplies needed to perform daily job duties. This account pays for items needed to prepare case files for court. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 300

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 41,135

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 18,000

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 major crimes unit has several specialty 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 **\$ 6,072**

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 \$ 4,000

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. This budget is for 10 office chairs @\$400 each for a total of \$4,000.

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

NEW PROGRAM

Object Code	Expenditure Classification	Investigator (ICAC) Pay Band SO3	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	45,212	45,212	
511112	FICA Cost			3,459	
511113	State Retirement			0	
511114	Police Retirement			9,151	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			1,564	
515600	Clothing Allowance			1,200	
	* Total Personnel			68,386	
	Operating Expenses				
520110	Officer Safety Equipment	3,000		3,000	
521000	Office Supplies	120		120	
521200	Operating Supplies	200		200	
521208	Police Supplies	410		410	
522300	Vehicle Repairs & Maintenance	1,350		1,350	
524100	Vehicle Insurance	615		615	
524101	Comprehensive Insurance	237		237	
524201	General Tort Liability Insurance	1,637		1,637	
525004	WAN Service Charges	480		480	
525021	Smart Phone Charges	540		540	
525030	800 MHz Radio Service Charges	708		708	
525041	E-mail Service Charges	129		129	
525210	Conference & Meeting Expense	1,000		1,000	
525230	Subscriptions, Dues, & Books	40		40	
525400	Gas, Fuel & Oil	2,127		2,127	
525600	Uniforms & Clothing	1,500		1,500	
	* Total Operating			14,093	
	** Total Personnel & Operating			82,479	
	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	2,000		2,000	
	1 Monitor w/ Acc	300		300	
	1 800 MHz Radio w/ Acc	6,500		6,500	
	1 Gun w/ Acc	600		600	
	1 Unmarked SUV w/ Equip	38,000		38,000	
	** Total Capital			48,500	
	*** Total Budget Appropriation			130,979	

SECTION V. - PROGRAM OVERVIEW

The Major Crimes Unit is requesting a new position for an Investigator at a S03 pay grade. The request for this new position is to not only provide the needed staff for major crimes but also to provide the addition of a detective that would have a much more needed focus on being proactive in Internet Crimes Against Children.

In 2020, the South Carolina ICAC Task Force consisted of 119 participating law enforcement agencies. These agencies submitted a total of 185 arrests for the prosecution at the state level. Despite being a single agency with limited resources dedicated to internet crimes, and the unique challenges presented by COVID-19 in 2020, 23 of these arrests, or an astonishing 12.4% of the total arrests for the entire state, were made by investigators with the Lexington County Sheriff's Department. These 23 arrests were the result of over 125 criminal complaints worked and 118 issued arrest warrants for felony crimes relating to the sexual exploitation of minors.

Of these arrests, two were notable for the identification and rescue of live children who were being sexually exploited by caregivers. On August 5, 2020, investigators responded to a "Priority 1" complaint, referred to the Lexington County Sheriff's Department from members of the New Mexico ICAC Task Force, which resulted in the same day arrest of an individual for engaging in recorded sex acts with his 2-year-old son, who he was sending to a perpetrator in New Mexico for sexual gratification. On November 10, 2020, following a search warrant for a "routine" online child pornography complaint, investigators discovered another individual digitally recorded himself sexually abusing his 7-year-old daughter, whose images he subsequently, and repeatedly, distributed over the internet in exchange for other items of child pornography. In both of these cases, the defendants remain in jail and face lengthy prison sentences following the Federal adoption of their cases. In addition to identifying and rescuing live victims, ICAC investigations also help prevent future children from being victimized by these offenders.

These extraordinary efforts do not account for the backlog of open cases where investigations are ongoing and arrests have yet to be made, and the lack of resources able to be devoted to proactive investigations at this time. Each pending case or proactive lead waiting to be pursued represents potential victims in need of identification and rescuing. Additional manpower would allow our agency to exponentially increase our productivity in this area, and allow us to become a leading model agency in the State of South Carolina, and to protect our children, who are our most valuable resource.

At this time we would like to add another ICAC Investigator to take a proactive, instead of a reactive approach to this problem.

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 percent 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 P2P 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 combat 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 serves the entire state of South Carolina. With only three investigators present on this team in service of the whole state of South Carolina. At this point we have a single detective designated to work primarily in this area 2016, in a reactive capacity, the Lexington County Sheriff's Department quickly rose to be 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 investigating internet crimes against children.

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	SO3

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 \$ 1,350

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 \$ 237

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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 \$ 0

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 **\$ 1,000**

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 **\$ 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 **\$ 2,127**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 1,500**

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) 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) LAPTOP W/ ACC \$ 2,000

This computer is transported in the deputy's vehicles and is required for records management.

(1) MONITOR W/ ACC \$ 300

This monitor is needed for work in the office to show multiple documents at once.

(1) 800 MHz RADIO W/ ACC \$ 6,500

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

An unmarked vehicle is required to perform the duties of a deputy.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes (New Organization)

BUDGET

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	LE/Detention <u>151300</u> (1) Correctional Officer-PT Pay Band C1	LE/MAJOR CRIMES <u>151260</u> (1) Investigator-PT (Cold Case) Pay Band S03			
Personnel					
510300 Part Time (0.500 FTE)	21,092	22,606	1,514		
511112 FICA Cost	1,614	1,729	115		
511114 Police Retirement	4,269	4,575	306		
511130 Workers Compensation	730	782	52		
* Total Personnel	27,705	29,692	1,987		
Operating Expenses					
521000 Office Supplies	0	120	120		
521200 Operating Supplies	0	200	200		
521208 Police Supplies	0	410	410		
524201 General Tort Liability Insurance	0	819	819		
525021 Smart Phone	0	540	540		
525030 800 MHz Radio Service Charges	0	708	708		
525041 E-mail Service Charges	0	129	129		
525210 Conference & Meeting Expense	0	200	200		
525230 Subscriptions, Dues, & Books	0	40	40		
525600 Uniforms & Clothing	0	1,000	1,000		
* Total Operating	0	4,166	4,166		
** Total Personnel & Operating	27,705	33,858	6,153		
Capital					
540000 Small Tools & Minor Equipment	0	500	500		
(1) Laptop w/Access.	0	2,000	2,000		
(1) Monitor w/Access.	0	300	300		
(1) 800 MHz Radio w/Access.	0	6,500	6,500		
(1) Gun w/Access.	0	600	600		
** Total Capital	0	9,900	9,900		
*** Total Budget Appropriation	27,705	43,758	16,053		

SECTION V. - PROGRAM OVERVIEW

The Major Crimes Unit is requesting a reclassification of a vacant part-time correctional officer to a Part-Time Investigator at a S03 pay grade. The request for this re-classification is to obtain a detective that is willing to work part-time on the 39 cold cases that our department has. The Lexington County Sheriff's Department is experiencing a void in this important area of investigations and would like to have a part-time detective to fill it.

MCU has 15 investigators and four sergeants that are aligned into four teams, two of which are specialized in domestic violence and crimes against our vulnerable population. These detectives were assigned 2032 cases in 2020 that averages over 135 cases a year per investigator. The complexity of many of the cases are serious felonies and are sensitive in nature, which require specialized training in order to successfully investigate these cases a daily basis, and are very time consuming.

With this caseload, these detectives are working diligently to solve the case to prevent them from becoming cold cases. Sadly we are unable to provide the needed attention to the 39 cold cases that are still under investigation by our department. In total, we have 14 cold missing person cases going back to 1985 and 25 cold murder cases going back to 1970. With these cases that are many that have leads that need to be worked and people to talk to for further investigations, but we simply don't have the people to do it. With the addition of a part-time investigator, we could have someone who can assist these family members by establishing a point of contact for these older cases and also work leads that are being left unfinished at this.

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>		
Corrections Officer - PT	1	.5000	0	.5000	C1

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 – PT	1	.5000	0	.5000	SO3

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

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.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 819

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 \$ 0

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 \$ 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.

525600 - UNIFORMS & CLOTHING \$ 1,000

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 **\$ 500**

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(1) LAPTOP W/ ACC **\$ 2,000**

This computer is transported in the deputy's vehicles and is required for records management.

(1) MONITOR W/ ACC **\$ 300**

This monitor is needed to view multiple documents at once.

(1) 800 MHz RADIO W/ ACC **\$ 6,500**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151260 - Major Crimes

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u>	<u>Add</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
		LE/Major Crimes 151260 (4) Investigators Pay Band SO3	LE/Major Crimes 151260 (4) Senior Investigators Pay Band SO4			
Personnel						
510100	Salaries & Wages - 4	212,460	223,084	10,624		
511112	FICA Cost	16,253	17,066	813		
511114	Police Retirement	43,002	45,153	2,151		
511130	Workers Compensation	7,351	7,718	367		
	* Total Personnel	279,066	293,021	13,955		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	279,066	293,021	13,955		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				13,955		

SECTION V. - PROGRAM OVERVIEW

We are requesting a position reclassification of a total of seven (7) Detective positions, pay band S03, to a Senior Detective, under pay band S04. The request for these reclassifications is to provide each of the investigation teams, four (4) in Major Crimes and one (1) in each of the three (3) region's property crimes units. The Lexington County Sheriff's Department currently has fourteen (14) property crimes detectives with three (3) supervising Sergeants and the Major Crimes Unit has sixteen (16) Detectives with four (4) supervising sergeants. With all areas involved, there is not a defined rank for those experienced detectives that take on additional responsibilities and duties such as the trainer of new detectives, providing a detective the experience of supervising others, and the sergeants' ability to properly training their replacement.

At this time, investigations has a training program when it comes to onboarding a new Detective, but we do not have defined Field Training Officers. With this addition of Senior Detectives, we would have defined, experienced detectives, to be able to assist those being promoted to the detective field. Having a defined person for training new detectives will better equip individuals in the aspect of training others, and help identify those that want to do such training. This will assist in the integrity of the training process and introducing the unit goals and standard operating procedures to a newly promoted detective. This could also assist in talent and performance management of the onboarding employees by providing them a POC for all of their questions and needs during the training process.

When it comes to succession planning, a supervisor needs to work on training their replacement. Our Sergeants should be doing this with all of their detectives, but with different levels of experience and personal attributes, a 'one size fits all' approach is difficult. By pinpointing a person as a senior detective it allows the Sergeant to provide a more proactive defined plan for that person's professional development. This will also allow for the Senior Detective to do trial runs and step in the shoes of the Sergeant when the Sergeant is unavailable, just as a Master Deputy does in patrol.

In the current pay bands, there is not a band for a 'Senior Detective', in investigations it goes from a S03, Detective, to a S05, Sergeant. There is an existing pay band of S04 that was under the old classification of a Senior Investigator and that changed to a Forensic Technology Examiner. This is the pay band that we are requesting for the Senior Detectives. If additional information is needed to ask in the payroll job classification, we are willing to assist as needed.

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>		
Investigator	4	4	0	4	SO3

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 Investigator	4	4	0	4	SO4

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend
Personnel					
510100 Salaries & Wages - 11	528,800	249,724	559,336	553,270	
510199 Special Overtime	32,135	15,806	0	0	
510200 Overtime	7,603	5,423	0	0	
510300 Part Time - 1 (.50 FTE)	23,355	10,606	17,331	17,358	
511112 FICA Cost	43,229	20,492	44,115	42,325	
511113 State Retirement	20,253	8,724	20,719	22,390	
511114 Police Retirement	73,940	34,032	86,879	89,688	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	
511130 Workers Compensation	14,445	6,957	16,013	15,727	
511214 Police Retirement -Retiree	4,260	1,935	0	0	
515600 Clothing Allowance	400	600	800	1,200	
* Total Personnel	834,220	397,199	830,993	827,758	
Operating Expenses					
520100 Contracted Maintenance	0	95	380	380	
520242 Hazardous Material Disposal	367	0	1,800	1,800	
521000 Office Supplies	1,897	239	3,000	2,000	
521200 Operating Supplies	7,719	6,081	12,000	12,468	
521208 Police Supplies	0	0	200	100	
522200 Small Equipment Repairs & Maint	0	0	750	750	
524201 General Tort Liability Insurance	8,411	13,409	14,160	14,080	
524202 Surety Bonds	0	0	138	0	
525210 Conference, Meeting & Training Exp	-953	3,956	8,000	8,000	
525230 Subscriptions, Dues, & Books	915	1,075	1,200	1,000	
525240 Personal Mileage Reimbursement	15	0	150	50	
525331 Utilities - Law Enf. Ctr.	7,069	3,478	8,726	7,517	
525600 Uniforms & Clothing	972	661	3,000	3,000	
526500 Licenses & Permits	0	0	200	200	
* Total Operating	26,412	28,994	53,704	51,345	
** Total Personnel & Operating	860,632	426,193	884,697	879,103	
Capital					
540000 Small Tools & Minor Equipment	1,642	757	4,100	3,000	
All Other Equipment	0	0	0		
** Total Capital	1,642	757	4,100	3,000	
*** Total Budget Appropriation	862,274	426,950	888,797	882,103	

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	S05
Forensic Technology Examiner	1	1		1	S04
Investigator	5	5		5	S03
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108
Totals	<u>12</u>	<u>11.500</u>	<u>0</u>	<u>11.500</u>	

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 \$ 2,000

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 12,468

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	\$ 8,708
Labels for evidence tag printer	\$ 2,760
Cleaning Supplies for Lab	\$ 1,000

521208 - POLICE SUPPLIES \$ 100

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS \$ 750

Repairs are needed for equipment used at crime scenes and the drug incinerator. The budget is based on the average estimated cost for the last three (3) fiscal years.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 14,080

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$13,409), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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

\$ 50

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.

\$ 7,517

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% 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

\$ 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. This budget also includes \$1,000 for replacement camera lenses.

SECTION III

COUNTY OF LEXINGTON
 MULTI CRIME SCENE INVESTIGATION - GRANT PICKUP (9 MONTHS)
 General Fund
 Annual Budget
 Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 151265 - Forensic Services

Object Expenditure Code Classification	<i>BUDGET</i>		
	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel			
510100 Salaries & Wages	40,685		
511112 FICA Cost	3,112		
511114 Police Retirement	8,235		
511120 Insurance Fund Contribution -	5,850		
511130 Workers Compensation	1,408		
* Total Personnel	59,290		
Operating Expenses			
520110 Officer Safety Equipment	2,500		
521000 Office Supplies	150		
521200 Operating Supplies	150		
521208 Police Supplies	150		
522300 Vehicle Repairs & Maintenance	1,013		
524100 Vehicle Insurance	615		
524101 Comprehensive Insurance	237		
524201 General Tort Liability Insurance	1,637		
524202 Surety Bonds -	0		
525021 Smart Phone Charges	405		
525030 800 MHz Radio Service Charges	531		
525031 800 MHz Radio Maintenance Contract	85		
525041 E-mail Service Charges	97		
525210 Conference & Meeting Expense	200		
525230 Subscriptions, Dues, & Books	0		
525400 Gas, Fuel & Oil	1,595		
525600 Uniforms & Clothing	600		
* Total Operating	9,965		
** Total Personnel & Operating	69,255		
Capital			
540000 Small Tools & Minor Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	69,255		

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department will be picking up the salary and operating expenses of the Multi Crime Scene Investigation Grant that will end September 30, 2021. The investigator will continue to use the knowledge and skills gained under the grant and continue to apply them to benefit 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/Detention:					
Investigator	1.00	1.00	0.00	1.00	112
Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT	\$ 2,500
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	\$ 150
Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.	
521200 - OPERATING SUPPLIES	\$ 150
The Officers will need supplies for the operation of equipment and daily operations. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies as required for the grant.	
521208 – POLICE SUPPLIES	\$ 150
Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.	
522300 - VEHICLE REPAIRS AND MAINTENANCE	\$ 1,013
The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.	
524100 - VEHICLE INSURANCE	\$ 615
The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.	
524101 – COMPREHENSIVE INSURANCE	\$ 237
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.	
525021 – SMART PHONE CHARGES	\$ 405
All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. (\$45 per month * 9 months)	
525030 – 800 MHz RADIO SERVICE CHARGES	\$ 531
The 800 MHz radios are required for communication. (\$59 per month * 9 months)	
525031 – 800 MHz RADIO MAINTENANCE	\$ 85
The 800 MHz radios are required for communication.	
525041 – E-MAIL SERVICE CHARGES	\$ 97
E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$10.75 per user per month. 1 user * \$10.75 per month * 9 months	

525210 – CONFERENCE, MEETING & TRAINING EXP.

\$ 200

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields.

525400 - GAS, FUEL, AND OIL

\$ 1,595

The amount budgeted is based estimated expenditures for the current fiscal year plus a 15% increase for next fiscal year.

525600 – UNIFORMS AND CLOTHING

\$ 600

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officers.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 22	765,985	405,435	893,611	1,164,192		
510199 Special Overtime	151,181	81,520	0	0		
510200 Overtime	60	40	0	0		
511112 FICA Cost	66,978	35,799	68,361	89,061		
511113 State Retirement	8,212	3,439	9,195	9,750		
511114 Police Retirement	151,499	78,478	161,248	224,395		
511120 Insurance Fund Contribution - 22	109,200	66,300	132,600	171,600		
511130 Workers Compensation	30,338	16,402	29,204	36,736		
515600 Clothing Allowance - 21	10,200	9,600	12,800	25,200		
* Total Personnel	1,293,653	697,013	1,307,019	1,720,934		
Operating Expenses						
520400 Advertising & Publicity	0	0	500	500		
521000 Office Supplies	825	971	1,760	2,340		
521200 Operating Supplies	609	131	4,100	3,000		
521208 Police Supplies	5	0	1,430	200		
522200 Small Equipment Repairs & Maintenance	0	0	2,000	2,000		
524201 General Tort Liability Insurance	12,576	23,659	24,984	34,419		
524202 Surety Bonds	0	0	202	0		
525006 GPS Monitoring Charges	0	0	1,000	0		
525210 Conference, Meeting & Training Expense	3,203	1,054	9,500	10,000		
525230 Subscriptions, Dues, & Books	360	390	620	540		
525240 Personal Mileage Reimbursement	0	0	100	100		
525600 Uniforms & Clothing	5,017	7,074	11,313	6,600		
526500 Licenses & Permits	32	0	350	350		
526600 Court Filing Fees	57	97	500	500		
529000 Unclassified	40,000	30,000	40,000	40,000		
* Total Operating	62,684	63,376	98,359	100,549		
** Total Personnel & Operating	1,356,337	760,389	1,405,378	1,821,483		
Capital						
540000 Small Tools & Minor Equipment	535	390	2,000	1,154		
All Other Equipment	0	0	1,800			
(2) Ballistic Shields for FTF				1,820		
** Total Capital	535	390	3,800	2,974		
*** Total Budget Appropriation	1,356,872	760,779	1,409,178	1,824,457		

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	4	4		4	S05
Investigator	16	16		16	S03
Senior Paralegal	1	1		1	112
Totals	22	22.000	0	22.000	

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 \$ 2,340

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 \$ 3,000

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. The cleaning supplies used for meth labs is estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 200

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

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 \$ 34,419

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525006 – GPS MONITORING CHARGES \$ 0

The expenditures for this service are being charged to the federal narcotic forfeiture account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 10,000

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 \$ 540

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 for tactical entry situations 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

\$ 1,154

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 with an estimated cost of \$500. The budget includes the following specific requests:

2 grinders for FTF \$165

3 battery packs for equipment for FTF \$330

3 abrasive cut off wheels for FTF \$159

(2) BALLISTIC SHIELDS FOR FTF

\$ 1,820

These shields are needed for the Fugitive Task Force Unit. This unit frequently encounters rapidly evolving situations while trying to serve warrants. These pieces of equipment will ensure their safety during the execution of their duties.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 132	4,039,475	1,787,842	5,485,270	5,445,276		
510199 Special Overtime	1,092,350	444,260	0	0		
510200 Overtime	33,049	20,389	0	0		
510215 Overtime-Deputies	182,095	46,330	0	0		
510300 Part Time - 1 (0.465 - FTE)	21,015	0	17,159	17,156		
511112 FICA Cost	389,146	167,008	420,936	417,876		
511113 State Retirement	70,421	36,793	65,530	109,637		
511114 Police Retirement	823,224	317,947	982,531	979,227		
511120 Insurance Fund Contribution - 132	1,027,000	514,800	1,029,600	1,029,600		
511130 Workers Compensation	207,876	85,239	205,866	197,334		
511131 S.C. Unemployment	13,042	4,445	0	0		
511213 SCRS Retirement-Retiree	6,264	2,954	0	0		
511214 Police Retirement - Retiree	15,805	6,047	0	0		
* Total Personnel	7,920,762	3,434,054	8,206,892	8,196,106		
Operating Expenses						
520100 Contracted Maintenance	7,503	4,223	10,000	6,392		
520103 Landscaping/Ground Maintenance	468	0	2,000	2,000		
520200 Contracted Services	4,582	324	11,000	654,440		
520202 Medical Service Contract	3,137,940	1,027,993	3,227,109	3,307,788		
520203 Food Service Contract	1,122,988	337,837	1,376,142	1,397,916		
520215 Housing of Juveniles	29,325	10,225	43,750	42,585		
520230 Pest Control	2,820	295	5,310	5,310		
520231 Garbage Pickup Service	16,544	6,514	27,509	22,709		
520242 Hazardous Materials Disposal	101	126	600	600		
520300 Professional Services	10,563	0	0	0		
520305 Infectious Disease Services	455	0	0	0		
520307 Accreditation Services	0	0	10,000	10,000		
521000 Office Supplies	12,185	14,777	23,800	31,062		
521100 Duplicating	20,934	7,495	25,000	20,100		
521200 Operating Supplies	172,013	51,234	193,327	166,185		
521207 OSHA Supplies	376	0	0	0		
521208 Police Supplies	1,042	1,310	13,934	13,883		
521400 Health Supplies	7,877	0	8,500	8,500		
522000 Building Repairs & Maintenance	221,371	92,239	265,000	305,000		
522001 Carpet/Floor Cleaning	44	237	5,000	5,000		
522050 Generator Repairs & Maintenance	5,354	1,121	9,000	10,000		
522200 Small Equipment Repairs & Maint	21,900	8,073	40,000	50,665		
522400 Water Craft Repairs & Maintenance	(976)	0	0	0		
523200 Equipment Rental	401	803	2,500	2,500		
524000 Building Insurance	25,866	32,332	32,332	33,302		
524201 General Tort Liability Insurance	123,540	171,074	180,654	190,513		
524202 Surety Bonds	0	0	1,548	0		
525210 Conference, Meeting & Training Exp	18,152	4,784	30,000	42,000		
525230 Subscriptions, Dues, & Books	4,282	2,570	6,000	6,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	7,596	3,396	8,990	8,722		
525363 Utilities-New Jail	183,699	74,183	197,680	197,951		
525364 Utilities - Jail Electric Gate	331	169	364	428		
525366 Utilities - Detention PODS	269,538	99,238	301,776	247,899		
525400 Gas, Fuel & Oil	823	0	300	300		
525405 Small Equipment Fuel	553	0	600	600		
525600 Uniforms & Clothing	28,251	11,784	70,000	70,000		
525601 Inmate Clothing	12,413	18,507	40,000	40,000		
526500 Licenses & Permits	0	0	400	400		
527030 Inmate Compensation	13,224	2,374	18,500	21,960		
* Total Operating	5,484,078	1,985,237	6,188,625	6,922,710		
** Total Personnel & Operating	13,404,840	5,419,291	14,395,517	15,118,816		
Capital						
540000 Small Tools & Minor Equipment	6,380	2,061	4,999	18,770		
All Other Equipment	412,134	28,704	538,658			
(1) Awning for CSI				7,700		
Annex Perimeter Catch Fence				24,000		
(2) Cell Retrofits				25,300		
(2) Shower Cages w/ Acc				16,500		
(25) Rpl Cameras w/ Acc				97,500		
(23) Addlt Cameras w/ Storage&Acc				140,000		
(1) Intercom System for Old Jail				137,000		
Perimeter Security Upgrades				37,000		
(1) Aerial Lift				15,070		
Re-key Headquarters				28,000		
(1) Bulb Crusher				6,017		
(1) Press for Copper Plumbing Lines				4,100		
Paint and Flooring for Det Ctr				1,284,589		
Rpl HVAC Units				75,000		
**Total Capital	418,514	30,765	543,657	1,916,546		
*** Total Budget Appropriation	13,823,354	5,450,056	14,939,174	17,035,362		

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	Fur Other Fund		
Law Enforcement/Administration:					
Administrator	1	1		1.000	214
Commander	1	1		1.000	213
Assistant Commander	5	5		5.000	212
Correctional Sergeant	9	9		9.000	C4
Master Correctional Officer	9	9		9.000	C3
Senior Correctional Officer	8	8		8.000	C2
Correctional Officer	81.5	81.5		81.500	C1
Maintenance Supervisor	1	1		1.000	209
Maintenance Assistant III	2	2		2.000	109
Senior Administrative Assistant	2	2		2.000	108
Records Technician	4	4		4.000	106
Front Desk Specialist	6	6		6.000	106
Compliance Clerk	2	2		2.000	106
Maintenance Assistant I	1	1		1.000	105
Totals	132.50	132.50	0	132.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 6,392**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Maintenance (Thyssen Krupp) \$300 per month – 3 elevators	\$ 3,600
Fire & Security Maint Existing (Lowman Communications)	\$ 1,702
Roll Up Doors and Gates (Advanced Door) – 5 doors	\$ 900
Roll Up Doors and Gates (Advanced Door) – 1 door	\$ 190

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 **\$ 654,440**

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) 3 elevators	\$ 324
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$ 400
Inspect & Test Automatic Fire Protection System – FCI System	\$ 10,000
PREA Audit – every three years. The next PREA Audit will be FYE 2023	\$ 0
Janitorial Services for Entire Complex	\$ 319,716
Laundry Services for Inmate Clothing	\$ 324,000

520202 – MEDICAL SERVICE CONTRACT **\$ 3,307,788**

This contract is to provide medical services for inmates. The current annual cost for contracted services is \$3,239,753. An increase for CPI of 2.1% is \$68,035, for a total of \$3,307,788.

520203 – FOOD SERVICE CONTRACT **\$ 1,397,916**

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 * 182 days	\$ 620,393
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 * 182 days	\$ 49,632
Officer Meals 21 * 2 shifts per day * \$1.500 per meal * 365 days	\$ 22,995
Potential for CPI increase of 3.6%	\$ 48,577

520215 – HOUSING OF JUVENILES **\$ 42,585**

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 **\$ 22,709**

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. 10 tons of waste per month @\$40.00 per ton	\$ 4,800
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.

520307 – ACCREDITATION SERVICES **\$ 10,000**

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 **\$ 31,062**

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)	\$ 24,462
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 6,600

521100 – DUPLICATING **\$ 20,100**

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 - \$1,150 avg. per month)	\$ 13,800
Paper (Central Stores - \$525 per month)	\$ 6,300

521200 – OPERATING SUPPLIES **\$ 166,185**

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) \$6,250 per month	\$ 75,000
Laundry Chemicals USA Lease (budget assumes outsourcing will continue)	\$ 6,000
Single Blade Razors (75 cases)	\$ 6,375
Inmate Laundry Carts (3) Charm-Tex	\$ 1,050
Inmate Blankets 1,000 (Sheets, towels, & wash cloths are in the laundry contract)	\$ 6,000
Inmate Identification Bands with Fastners (6,000) Bob Barker	\$ 3,300
Inmate Property Bags Clear Plastic Disposable 9x12 (33,400) Charm-Tex	\$ 6,955
Inmate Clothes Bags Lockable with Hanger 25x30x8 (1,130) Bob Barker	\$ 11,995
Inmate Storage Bins Mesh Fabric (150) Bob Barker	\$ 2,650
Suicide Smocks (48) Charm-Tex	\$ 3,975
Suicide Sleeping Bags (48) Charm-Tex	\$ 8,075
Mattresses – (300) Bob Barker	\$ 10,000
AED Pad and Batteries	\$ 910
Spit Sock Hoods (552) Charm-Tex	\$ 1,850
Shower Chairs (8) \$75 each Charm-Tex	\$ 600
Shower Curtains (60) \$20 each Charm-Tex	\$ 1,200
Booking Folder System	\$ 8,250
Nitrile Gloves for Officers	\$ 8,000
Batteries for Radios (50)	\$ 4,000

521208 – POLICE SUPPLIES **\$ 13,883**

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)	\$ 1,749
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 **\$ 305,000**

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.

Replacement Sprinkler Heads	\$ 5,000
Fire & Security Maint Required Repairs (Lowman Communications)	\$ 5,000
Inspection of All Fire Systems (Lowman Communications)	\$ 275
Repairs to Gates and Doors (Advanced Doors)	\$ 10,000
Repairs to Elevators (Thyssen Krupp)	\$ 5,000
Plumbing Supplies and Repairs (Ferguson & Best Plumbing)	\$ 50,000
Repairs to HVAC Units (Palmetto Air & Chiller Service)	\$ 20,000
Electrical Repair Supplies to include Bulbs (City Electric Supply Co.)	\$ 15,000
Roof and Gutter Repairs (Crescent Roofing)	\$ 25,000
Flooring Repairs/Replacement (ONeal Flooring)	\$ 20,000
Refrigeration Unit Repairs (Gaston Refrigeration)	\$ 2,000
Kitchen Equipment Repairs (Whaley Foodservice)	\$ 5,000
Window Repair and Replacements (Sheppard's Glass)	\$ 1,000
Fencing & Gate for South Region (Palmetto Southern, Inc.)	\$ 20,000
Plumbing Line Cleanouts and Repairs (Sharpes Septic Tank & Well)	\$ 3,000
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
Replacement Water Heaters	\$ 20,000
Repairs to Bomb Shed	\$ 22,000
General Repairs not specifically listed or repairs that will cost above	\$ 74,175

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 **\$ 50,665**

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 30@\$83 each	\$ 2,490
Radio Earpiece Replacements 75@\$29 each	\$ 2,175

523200 – EQUIPMENT RENTAL **\$ 2,500**

Lift rentals are needed for periodic maintenance to exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **\$ 33,302**

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 **\$ 190,513**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 42,000**

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.

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. **\$ 8,722**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525363 – UTILITIES – NEW JAIL **\$ 197,951**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$ 428**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **\$ 247,899**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% 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, 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 \$ 18,770

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.

(2) Vacuums	\$ 770
(12) High Rise Chairs @ \$500 each	\$ 6,000
(15) Regular Office Chairs @ \$400 each	\$ 6,000
Replacement Lawn Equipment	\$ 4,000
Other Tools used by Maintenance Staff	\$ 2,000

AWNING FOR FOR CSI \$ 7,700

An awning is needed for CSI lab. This will prevent evidence from getting wet during transfer from the trucks to the lab when it is raining. It is important that the evidence not get wet to protect the integrity of the evidence.

ANNEX PERIMETER CATCH FENCE \$ 24,000

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.

(2) CELL RETROFITS \$ 25,300

To reduce the risk of inmate suicide, designated cells need to be retrofitted and redesigned for suicidal inmates to aid in preventing successful suicides or great bodily harm. The number of inmates on suicide watch increase with each passing year.

(2) SHOWER CAGES FOR INMATES \$ 16,500

This will provide the ability for staff to safely secure inmates housed in the special management unit who are combative in the shower area.

(25) RPL CAMERAS W/ ACC \$ 97,500

Replacement cameras are needed each year. Throughout the year the cameras break because of inmates damaging them or because the various pieces break beyond repair. These cameras are critical to the security of the facility and the safety of the officers, inmates, and any visitors in the facility.

(23) ADDITIONAL CAMERAS W/ STORAGE & ACCS \$ 140,000

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.

(1) INTERCOM SYS FOR OLD JAIL \$ 137,000

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.

PERIMETER SECURITY UPGRADES \$ 37,000

These upgrades will increase security of the outside perimeter an interior of the facility. The upgrades will increase visibility through the additional of LED lights and detection of movement through cameras with motion sensors on the perimeter, roof, in the dorms and in the sally port during evening hours.

(1) AERIAL LIFT **\$ 15,070**

This lift is needed to change light bulbs in the interior and exterior of the building. This lift will also assist with other outdoor projects on the roof.

RE-KEY HEADQUARTERS **\$ 28,000**

This project is to replace the locks in the administrative areas of the Sheriff's Department to ensure the safety and protection of the facility. Over the years, there have been multiple lock systems installed and keys are different for each system. This line item would enable all of the administrative area of the Sheriff's Department to be re-keyed on the same system and eliminate the need of 50 or more keys on rings.

(1) BULB CRUSHER **\$ 6,017**

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 maintainance staff to work more efficiently.

(1) PRESS FOR COPPER PLUMBING LINES **\$ 4,100**

All of the plumbing in the jail is copper and this tool will allow for repairs to be completed without welding. This will improve the efficiency of plumbing repairs.

PAINT AND FLOORING FOR THE DETENTION CENTER **\$ 1,284,589**

The newest portion of the detention center is now 22 years old and is in need of painting and flooring. The flooring is painted concrete. Mopping of the floors deteriorates the paint and requires constant re-painting. A new epoxy flooring is requested to eliminate the constant need for repainting. The walls also need painting and they are peeling due to the use of inferior products used in the past. This "refresh" will improve the morale of the correctional officers and the inmates.

RPL HVAC UNITS **\$ 75,000**

It is not known at this time the number of HVAC units that will require replacement this next fiscal year. The line item will enable the replacement of the units that fail.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

NEW PROGRAM

		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>			
		LE/Dentention 151300 (1) Correctional Officer Pay Band C1	LE/Dentention 151300 (1) Asst Front Desk Supervisor Pay Band 110	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Object Code	Expenditure Classification					
Personnel						
510100	Salaries & Wages - 1	36,894	39,583	2,689		
511112	FICA Cost	2,822	3,028	206		
511113	State Retirement	0	6,951	6,951		
511114	Police Retirement	7,467	0	(7,467)		
511130	Workers Compensation	1,277	123	(1,154)		
	* Total Personnel	48,460	49,685	1,225		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	48,460	49,685	1,225		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				1,225		

SECTION V. - PROGRAM OVERVIEW

To establish a designated supervisor to provide oversight and direction to the Bureau's civilian employees (records technician and front desk/control clerks.) This supervisor would be responsible for ensuring the aforementioned civilians are properly trained and carry out their daily duties as prescribed. Additionally, this position would conduct audits of booking folders to ensure accuracy and keeping current the written public log of all inmates entering and exiting along with the inmate's sentence and disposition. Also, this would reduce the span and control of the Support Services Sergeant/Supervisor from 18 employees (6 sworn and 12 civilian) to 6 sworn. The civilian supervisor would be responsible for 12 civilian employees and would report to the Detention Bureau's Administrative Lieutenant.

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>		
Correctional Officer	1	1	0	1	C1

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>		
Asst. Front Desk Supervisor	1	1	0	1	110

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 30	1,665,244	732,575	1,721,176	1,423,713	
510199 Special Overtime	150,289	68,936	0	0	
510200 Overtime	518	34	0	0	
510300 Part Time - 10 (5.50 - FTE)	170,218	74,088	175,757	135,867	
511112 FICA Cost	141,638	62,818	145,115	119,308	
511113 State Retirement	20,381	7,874	41,578	37,084	
511114 Police Retirement	261,006	105,843	316,663	272,916	
511120 Insurance Fund Contribution - 30	273,000	136,500	273,000	234,000	
511130 Workers Compensation	64,542	28,717	63,261	51,589	
511213 State Retirement - Retiree	5,859	2,663	0	0	
511214 Police Retirement -Retiree	53,807	24,557	0	0	
515600 Clothing Allowance	4,000	3,000	4,000	0	
* Total Personnel	2,810,502	1,247,605	2,740,550	2,274,477	
Operating Expenses					
520200 Contracted Services	950	0	1,000	1,000	
521000 Office Supplies	1,475	871	2,300	2,300	
521200 Operating Supplies	49	96	500	500	
521208 Police Supplies	1,234	0	1,500	500	
522200 Small Equipment Repairs & Maint	0	0	1,800	1,800	
524201 General Tort Liability Insurance	34,860	49,173	51,927	54,105	
524202 Surety Bonds	0	0	516	0	
525210 Conference, Meeting & Training Exp	780	0	2,500	3,500	
525230 Subscriptions, Dues, & Books	1,020	960	1,155	1,155	
525301 Utilities - Courthouse	2,406	1,223	3,050	3,176	
525389 Utilities - Judicial Center	19,886	7,811	23,994	20,257	
525600 Uniforms & Clothing	12,497	4,512	20,253	19,404	
* Total Operating	75,157	64,646	110,495	107,697	
** Total Personnel & Operating	2,885,659	1,312,251	2,851,045	2,382,174	
Capital					
540000 Small Tools & Minor Equipment	497	1,995	2,000	2,000	
All Other Equipment	0	0	0	0	
** Total Capital	497	1,995	2,000	2,000	
*** Total Budget Appropriation	2,886,156	1,314,246	2,853,045	2,384,174	

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	3	3		3	S05
Master Deputy	4	4		4	S03
Senior Deputy	1	1		1	S02
Deputy	18	18		18	S01
Records Technician	2	2		2	106
Bailiff	10	5.50		5.50	101
Totals	40	35.500	0	35.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 1,000**

The officers working the x-ray 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 **\$ 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 **\$ 54,105**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 3,500**

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 **\$ 3,176**

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 8% for potential rate/usage increases.

525389 – UTILITIES – JUDICIAL CENTER **\$ 20,257**

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 8% for potential rate/usage increases.

525600 – UNIFORMS & CLOTHING

\$ 19,404

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- (70) replacement uniforms \$100 each - \$7,000
- (20) replacement civilian uniforms \$68 each - \$1,360
- (1) dress uniform for command staff \$800
- (35) pairs of boots \$100 each - \$3,500
- (3) replacement body armors \$824 each - \$2,472
- (3) new hire body armors \$824 each - \$2,472
- (3) new hire uniforms \$100 each set -6 sets per new hire - \$1,800

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 - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Add</u>		2021-22 Requested	2021-22 Recommend	2021-22 Approved
		Deputy (Transport) Pay Band SO1	Quantity			
	Personnel					
510100	Salaries & Wages	1	38,504	38,504		
511112	FICA Cost			2,946		
511113	State Retirement			0		
511114	Police Retirement			7,793		
511120	Insurance Fund Contribution -			7,800		
511130	Workers Compensation			1,332		
515600	Clothing Allowance			0		
	* Total Personnel			58,375		
	Operating Expenses					
520110	Officer Safety Equipment		3,000	3,000		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		410	410		
524201	General Tort Liability Insurance		1,637	1,637		
524202	Surety Bonds -		0	0		
525021	Smart Phone Charges		540	540		
525030	800 MHz Radio Service Charges		708	708		
525041	E-mail Service Charges		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525600	Uniforms & Clothing		2,500	2,500		
	* Total Operating			9,484		
	** Total Personnel & Operating			67,859		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
540010	Minor Software			0		
	All Other Equipment					
	1 800 MHz Radio w/ Acc		6,500	6,500		
	1 Gun w/ Acc		600	600		
	** Total Capital			7,600		
	*** Total Budget Appropriation			75,459		

SECTION V. - PROGRAM OVERVIEW

This position would fulfill an important and crucial role by being responsible for the safe and efficient transport of inmates to and from the Marc H. Westbrook Judicial Center for court requirements. This will help eliminate the need to pull a regular CSU assigned deputy from a post within the courthouse.

In 2019, the court security unit transported 4,055 persons to and from the courthouse for 385 courts in session. A CSU Deputy, sometimes two, had to be pulled from a post to fulfill this crucial function.

Transports conducted for years: 2016 (4,460); 2017 (4,753); 2018 (4,462)

Because of the pandemic, the transports in 2020 from January to November have reduced to 1,091. These transport numbers are anticipated to rise back to normal levels as the pandemic eases.

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	1	1	0	1	SO1

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.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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 \$ 0

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 \$ 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.

525600 – UNIFORMS & CLOTHING

\$ 2,500

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) 800 MHz RADIO W/ ACC **\$ 6,500**

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.

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

NEW PROGRAM

Object Code	Expenditure Classification	Deputy (Magistrates) Pay Band SO1	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel	Quantity			
510100	Salaries & Wages	6	39,488	236,928	
511112	FICA Cost			18,125	
511113	State Retirement			0	
511114	Police Retirement			47,954	
511120	Insurance Fund Contribution -			46,800	
511130	Workers Compensation			8,198	
	* Total Personnel			358,005	
	Operating Expenses				
520110	Officer Safety Equipment		3,000	18,000	
521000	Office Supplies		120	720	
521200	Operating Supplies		200	1,200	
521208	Police Supplies		410	2,460	
522300	Vehicle Repairs & Maintenance		1,350	8,100	
524100	Vehicle Insurance		615	3,690	
524101	Comprehensive Insurance		237	1,422	
524201	General Tort Liability Insurance		1,637	9,822	
525004	WAN Service Charges		480	2,880	
525021	Smart Phone Charges		540	3,240	
525030	800 MHz Radio Service Charges		708	4,248	
525041	E-mail Service Charges		129	774	
525210	Conference & Meeting Expense		200	1,200	
525230	Subscriptions, Dues, & Books		40	240	
525400	Gas, Fuel & Oil		2,127	12,762	
525600	Uniforms & Clothing		2,500	15,000	
	* Total Operating			85,758	
	** Total Personnel & Operating			443,763	
	Capital				
540000	Small Tools & Minor Equipment		500	3,000	
540010	Minor Software			0	
	All Other Equipment				
	6 Personal Protection Equip Kit		600	3,600	
	6 Ruggedized Laptop w/ Acc		5,500	33,000	
	6 Vehicle Printer w/ Acc		500	3,000	
	6 800 MHz Radio w/ Acc		6,500	39,000	
	6 Gun w/ Acc		600	3,600	
	6 MCT/MFR Licensing		3,300	19,800	
	6 Marked SUV w/ Equip		46,000	276,000	
	** Total Capital			381,000	
	*** Total Budget Appropriation			824,763	

SECTION V. - PROGRAM OVERVIEW

To address security concerns, the Magistrates have requested that a uniformed deputy be placed in every Magistrate Office throughout the County of Lexington.

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	6	6	0	6	SO1

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 18,000

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 \$ 720

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 \$ 1,200

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 \$ 2,460

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 \$ 8,100

The amount budgeted is based on the projected expenditures for the fiscal year.

524100 - VEHICLE INSURANCE \$ 3,690

The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524101 - COMPREHENSIVE INSURANCE \$ 1,422

The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 9,822

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 \$ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2024.

525004 – WAN SERVICE CHARGES \$ 2,880

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 \$ 3,240

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 \$ 4,248

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 **\$ 774**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,200**

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 **\$ 240**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **\$ 12,762**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 15,000**

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 \$ 3,000

This includes miscellaneous items are needed by each deputy to perform the duties assigned.

(6) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 3,600

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.

(6) RUGGEDIZED LAPTOP W/ ACC \$ 33,000

This computer is transported in the deputy's vehicles and is required for records management.

(6) VEHICLE PRINTER W/ ACC \$ 3,000

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(6) 800 MHz RADIO W/ ACC \$ 39,000

This radio is needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(6) GUN W/ ACC \$ 3,600

Handguns are required to perform the duties of a law enforcement officer.

(6) MCT/MFR LICENSING \$ 19,800

This licensing is required for our field reporting and records management system.

(6) MARKED SUV W/ EQUIP \$ 276,000

A marked vehicle is required to perform the duties of a deputy.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
510100 Salaries & Wages - 4	212,043	78,742	219,951	214,775	
510199 Special Overtime	58	-58	0	0	
510200 Overtime	14,992	3,963	0	0	
510300 Part Time - 1 (.698 FTE)	40,844	18,217	40,410	40,410	
511112 FICA Cost	19,047	7,102	19,918	19,522	
511114 Police Retirement	27,305	7,518	50,093	51,650	
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	
511130 Workers Compensation	9,276	3,494	9,008	8,830	
511214 Police Retirement -Retiree	19,123	8,580	0	0	
* Total Personnel	381,688	147,058	378,380	374,187	
Operating Expenses					
520400 Advertising & Publicity	3,500	415	4,700	7,700	
521000 Office Supplies	259	113	300	300	
521200 Operating Supplies	710	266	1,000	4,100	
521208 Police Supplies	0	0	250	200	
523200 Equipment Rental	110	0	1,000	1,000	
524201 General Tort Liability Insurance	4,189	5,905	6,236	7,691	
524202 Surety Bonds	0	0	48	0	
525210 Conference, Meeting & Training Exp.	0	55	1,000	1,000	
525230 Subscriptions, Dues, & Books	120	120	270	270	
525240 Personal Mileage Reimbursement	270	0	400	0	
525600 Uniforms & Clothing	2,332	74	2,000	3,024	
* Total Operating	11,490	6,948	17,204	25,285	
** Total Personnel & Operating	393,178	154,006	395,584	399,472	
Capital					
540000 Small Tools & Minor Equipment	500	0	1,000	500	
All Other Equipment	0	0	0	0	
** Total Capital	500	0	1,000	500	
*** Total Budget Appropriation	393,678	154,006	396,584	399,972	

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	S05
Senior Deputy	3	2.700		2.700	S02
Totals	5	4.700	0	4.700	

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

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 \$ 4,100

This account is used to fund refreshments for the Citizens Academy and various other community events with an estimated cost of \$800 and promotional giveaway items for community events with an estimated cost of \$3,300.

521208 – POLICE SUPPLIES \$ 200

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

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 \$ 7,691

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

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 \$ 0

This unit does not have a civilian assigned personal mileage reimbursement is not required.

525600 - UNIFORMS & CLOTHING

\$ 3,024

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every 5 years, boots every other year. The items needed this year are as follows:

- 12 ~~0~~ replacement uniforms \$100 each - \$1,200
- (1) dress uniform for command staff \$800
- (2) pairs of boots \$100 each - \$200
- (1) replacement body armors \$824 each - \$824

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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend Approved
Personnel					
510120 Incentive/Referral Program w/Fringes	92,250	671,250	1,937,231	169,281	
510125 Collateral Duty Pay w/Fringes	173,300	84,075	295,243	297,507	
510199 Special Overtime	0	0	2,394,990	2,394,990	
510200 Overtime	0	0	356,267	356,267	
511112 FICA Cost - OT only	19,046	57,372	435,471	210,471	
511113 SCRS Retirement - OT only	382	79	3,838	0	
511114 Police Retirement - OT only	28,481	13,322	904,408	556,854	
511130 Workers Compensation - OT only	6,033	2,915	123,853	95,194	
511213 SCRS-Emplr.Port	0	50	0	0	
511214 PORS-Employee-Retiree	839	361	0	0	
515600 Clothing Allowance	0	0	26,800	0	
519901 Salary & Wages Adj Acct w/Fringes - 2%	0	0	221,815	655,669	
519999 Personnel Contingency	0	0	12,217	0	
* Total Personnel	320,331	829,424	6,712,133	4,736,233	
Operating Expenses					
521216 Tax Forms and Supplies	124	0	0	0	
525400 Gas, Fuel, & Oil	50	0	20,000	20,000	
528210 Office Supplies Inventory Clearing	9,335	(2,345)	25,000	20,000	
528212 Operating Supplies Inventory Clearing	0	1,191	10,000	5,000	
528216 Police Supplies Inventory Clearing	14,625	3,333	5,000	15,000	
528218 Uniforms & Clothing Inv Clearing	9,129	4,140	277,791	300,000	
528299 Inventory Clearing Budget Control	0	0	(317,791)	(340,000)	
529903 Contingency	0	0	776,482	500,000	
529906 Grant Contingency	0	0	0	100,000	
* Total Operating	33,263	6,319	796,482	620,000	
**Total Personnel & Operating	353,594	835,743	7,508,615	5,356,233	
Capital					
549904 Capital Contingency	0	0	190,586	0	
All Other Equipment	0	0	0	0	
West Region Service Center Design Phase	0	0	0	152,119	
** Total Capital	0	0	190,586	152,119	
New Grants					
Violent Crime Reduction Grant					
Continuation Grants:					
812425 Alcohol Impaired Drive	5,082	0	0	0	
812437 SRO School District #1-Beechwood Middle	16,567	0	12,709	9,782	
812443 Gang Investigation Unit			34,493	10,281	
812448 Victims of Crime Act	31,964	0	84,178	134,826	
812456 Violence Against Women	39,946	0	44,516	48,063	
812490 Multi-Crime Scene Inv	20,413	0	12,980	0	
812633 L/E School District #1	380,111	0	486,682	444,419	
812634 L/E School District #2	43,712	0	53,808	64,983	
812635 L/E Gray Collegiate SRO	14,478	0	22,900	20,448	
812638 L/E Civil Process	74,433	29,736	29,736	0	
812640 L/E School District #4	71,781	0	75,107	34,321	
812641 L/E School District #5	247,481	0	268,505	268,603	
812646 Gaston Substation	295	0	0	0	
** Total Transfers To Other Funds	946,263	29,736	1,125,614	1,035,726	
*** Total Budget Appropriation	1,299,857	865,479	8,824,815	6,544,078	

COUNTY OF LEXINGTON
General Fund
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

NEW PROGRAM

BUDGET

Object Code	Expenditure Classification	Collateral Duty Drone Team (4) 1 Coord \$1,800 3 Members \$1,500 Ea.	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel				
510125	Collateral Duty Pay		6,300		
511112	FICA Cost		482		
511114	Police Retirement		1,275		
511130	Workers Compensation		218		
	* Total Personnel		8,275		
	* Total Operating		0		
	** Total Personnel & Operating		8,275		
	** Total Capital		0		

***** Total Budget Appropriation** **8,275**

SECTION V. - PROGRAM OVERVIEW

The LCSD is in the process of creating a small unmanned aircraft system, or drone, unit that assists in many applications within the department. As part of this process, we are requesting three (3) pilots and one (1) coordinator to take part in this collateral duty.

Our department is starting the drone process from the ground up. At this time, we have obtained our Certificate of waiver or Authorization (COA) and several members that fly the SWAT drones have their pilot licenses. We would like to expand this program to include additional members to be on an "on-call" status to assist as needed with the drone.

The reason we are asking for 4 members is a pilot and copilot/observer are needed for every flight. This will result in a team of two being on call twice a month for a week each. While they are on call they will be in an on-call status to respond as needed for the use of the drone. The drone will be used for surveillance, missing people, or fleeing suspects. In many aspects, if the helicopter could be used we can utilize the drone.

The 3 pilots on this collateral duty will need to be pilots and be able to keep certification. They will be expected to attend 8 hours of monthly training. The coordinator will be responsible for overseeing the unit, tracking flights, and training.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>			
Object Code	Expenditure Classification	Holiday Pay for LE	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Personnel				
510100	Salaries & Wages		212,728		
511112	FICA Cost - 7.65%		16,274		
511114	Police Retirement - 20.24%		43,057		
511130	Workers Compensation 3.46%		7,360		
	* Total Personnel		279,419		
	Operating Expenses				
	* Total Operating		0		
	** Total Personnel & Operating		279,419		
	Capital				
	** Total Capital		0		
*** Total Budget Appropriation			279,419		

SECTION V. – PROGRAM OVERVIEW

For many years, Lexington County offered no additional compensation to emergency personnel that were required to work on holidays, outside their regular salaries. During the Fiscal Year 2019-2020, County Council approved holiday pay for only eight (8) of the thirteen (13) paid County employee holidays. This approval by County Council improved morale and was appreciated by all emergency personnel.

This year, we are requesting pay for the remaining five (5) County employee holidays. The request is same as in 2019-2020, we are proposing to pay those same emergency personnel that is non-exempt working county holidays their normal rate plus and an additional holiday rate to match their hours worked. If they work twelve hours, they will be paid their normal rate plus an additional 12 hours at the same rate (Double Time). We are proposing holiday pay to provide equitable benefits to all employees, increase morale, and to aid in the recruitment and retention of staff.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Administrator Pay Band 214	<u>Add</u> Administrator Pay Band 215	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 3	236,762	248,600	11,838		
511112	FICA Cost	18,112	19,018	906		
511114	Police Retirement	47,921	50,317	2,396		
511130	Workers Compensation	8,192	8,602	410		
	* Total Personnel	310,987	326,537	15,550		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	310,987	326,537	15,550		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

15,550

SECTION V. - PROGRAM OVERVIEW

This program is intended to partially address a chronic, critical shortage of experienced certified employees at LCSD and incentivize first line supervisors to become leaders in the organization.

Hourly employees, required to work almost unlimited overtime, are routinely increasing their total compensation significantly. While these employees are certainly entitled to be appropriately compensated for the hours they work, their supervisors (salaried), who are in many cases are required to work beyond their regularly scheduled hours for the organization to meet its mission, are not entitled to additional compensation.

This reality has resulted in the following:

- 1) Qualified sergeants have expressed and demonstrated a lack of interest in being promoted. Simply put, as sergeants, they will work overtime and be compensated for their work. As lieutenants or above, they will work overtime, but will not be compensated.
- 2) The department has experienced a reduction in the quality of some applicant pools associated with various promotional testing processes. Fewer interested applicants for promotion produce a less qualified field from which the Sheriff can select.
- 3) Over time, these circumstances have resulted in reduced moral among effected personnel.

Lexington County Fire Service wrestled with a similar problem in the past, and sought Council's assistance in addressing it. In that case, the arrived upon solution was to make captains and battalion chiefs hourly employees, overtime eligible, as opposed to salaried employees. LCSD explored this option, following the Fire Service's example, but determined that doing so would, conservatively, cost the Sheriff's Department in excess of \$335,000 annually.

In an effort, to address the issue through a more cost-effective solution, and to incentivize employees at the rank of sergeant to seek promotion and to also incentivize employees above the rank of lieutenant to remain in the County's employment, LCSD proposes the following:

- 1) Move majors from pay band 214 to pay band 215, impacting three (3) employees, at a cost of approximately \$15,550
- 2) Move captains from pay band 213 to pay band 214, impacting nine (9) employees, at a cost of approximately \$43,473
- 3) Move lieutenants from pay band 212 to pay band 213, impacting 17 employees, at a cost approximately \$71,405

The total cost of this new program would be approximately \$130,428 a significant cost savings as opposed to the option of making lieutenants overtime eligible, a solution which County Council previously approved for Fire Service.

The new program requested here is expected to create some separation between the ranks of sergeant and salaried lieutenants, captains, and majors thereby preventing sergeants from having to accept significant pay cuts when seeking promotional opportunities. It would also provide a badly needed incentive for these leaders to continue their employment after earning a basic 25-year retirement.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Commander Pay Band 213	<u>Add</u> Commander Pay Band 214	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 9	661,943	695,040	33,097		
511112	FICA Cost	50,639	53,171	2,532		
511114	Police Retirement	133,977	140,676	6,699		
511130	Workers Compensation	22,903	24,048	1,145		
	* Total Personnel	869,462	912,935	43,473		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	869,462	912,935	43,473		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

43,473

SECTION V. - PROGRAM OVERVIEW

This program is intended to partially address a chronic, critical shortage of experienced certified employees at LCSD and incentivize first line supervisors to become leaders in the organization.

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- 1) Move majors from pay band 214 to pay band 215, impacting three (3) employees, at a cost of approximately \$15,550
- 2) Move captains from pay band 213 to pay band 214, impacting nine (9) employees, at a cost of approximately \$43,473
- 3) Move lieutenants from pay band 212 to pay band 213, impacting 17 employees, at a cost approximately \$71,405

The total cost of this new program would be approximately \$130,428 a significant cost savings as opposed to the option of making lieutenants overtime eligible, a solution which County Council previously approved for Fire Service.

The new program requested here is expected to create some separation between the ranks of sergeant and salaried lieutenants, captains, and majors thereby preventing sergeants from having to accept significant pay cuts when seeking promotional opportunities. It would also provide a badly needed incentive for these leaders to continue their employment after earning a basic 25-year retirement.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Assistant Commander Pay Band 212	<u>Add</u> Assistant Commander Pay Band 213	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 17	1,087,244	1,141,606	54,362		
511112	FICA Cost	83,174	87,333	4,159		
511114	Police Retirement	220,058	231,061	11,003		
511130	Workers Compensation	37,619	39,500	1,881		
	* Total Personnel	1,428,095	1,499,500	71,405		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	1,428,095	1,499,500	71,405		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation** **71,405**

SECTION V. - PROGRAM OVERVIEW

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- 3) Move lieutenants from pay band 212 to pay band 213, impacting 17 employees, at a cost approximately \$71,405

The total cost of this new program would be approximately \$130,428 a significant cost savings as opposed to the option of making lieutenants overtime eligible, a solution which County Council previously approved for Fire Service.

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Correctional Sergeant C4	<u>Add</u> Correctional Sergeant SO4	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 9	501,415	526,486	25,071		
511112	FICA Cost	38,358	40,276	1,918		
511114	Police Retirement	101,487	106,561	5,074		
511130	Workers Compensation	17,349	18,216	867		
	* Total Personnel	658,609	691,540	32,930		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	658,609	691,540	32,930		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				32,930		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Master Correctional Officer C3	<u>Add</u> Master Correctional Officer SO3	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 9	437,433	459,305	21,872		
511112	FICA Cost	33,464	35,137	1,673		
511114	Police Retirement	88,537	92,963	4,426		
511130	Workers Compensation	15,135	15,892	757		
	* Total Personnel	574,569	603,297	28,728		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	574,569	603,297	28,728		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

28,728

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Senior Correctional Officer C2	<u>Add</u> Senior Correctional Officer SO2	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 8	350,037	367,538	17,501		
511112	FICA Cost	26,778	28,117	1,339		
511114	Police Retirement	70,848	74,390	3,542		
511130	Workers Compensation	12,111	12,717	606		
	* Total Personnel	459,774	482,762	22,988		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	459,774	482,762	22,988		
Capital						
	** Total Capital			0		
*** Total Budget Appropriation				22,988		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

NEW PROGRAM

		<i>BUDGET</i>				
Object Code	Expenditure Classification	<u>Delete</u> Correctional Officer C1	<u>Add</u> Correctional Officer SO1	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100	Salaries & Wages - 81	3,084,884	3,275,383	190,499		
511112	FICA Cost	235,994	250,567	14,573		
511114	Police Retirement	624,381	662,938	38,557		
511130	Workers Compensation	106,737	113,329	6,592		
	* Total Personnel	4,051,996	4,302,217	250,221		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	4,051,996	4,302,217	250,221		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation** **250,221**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 1	30,644	14,065	30,410	31,034		
510200 Overtime	0	0	0	0		
510300 Part Time	0	0	0	0		
511112 FICA Cost	2,147	989	2,326	2,374		
511113 State Retirement	4,446	1,926	5,036	5,450		
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800		
511130 Workers Compensation	95	43	94	96		
511213 State Retirement - Retiree	0	0	0	0		
* Total Personnel	45,132	20,923	45,666	46,754		
Operating Expenses						
521000 Office Supplies	78	0	500	500		
521100 Duplicating	110	8	600	600		
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024		
524000 Building Insurance	155	160	160	165		
524201 General Tort Liability Insurance	33	38	40	42		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	813	406	900	900		
525041 E-mail Service Charges - 1	129	43	129	129		
525100 Postage	168	119	620	600		
525385 Utilities - Auxiliary Admin Building	4,031	1,583	4,000	4,200		
* Total Operating	16,541	7,869	17,973	18,160		
* Total Personnel & Operating	61,673	28,792	63,639	64,914		
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0		
All Other Equipment	0	0	0	0		
** Total Capital	0	0	0	0		

***** Total Budget Appropriation** 61,673 28,792 63,639 64,914

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 18/19</u>	<u>Actual FY 19/20</u>	<u>Estimated FY 20/21</u>	<u>Projected FY 21/22</u>
Notary Applications	1,700	1,800	2,100	2,200
Boards/Commissions Requests	56	50	50	54

*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.

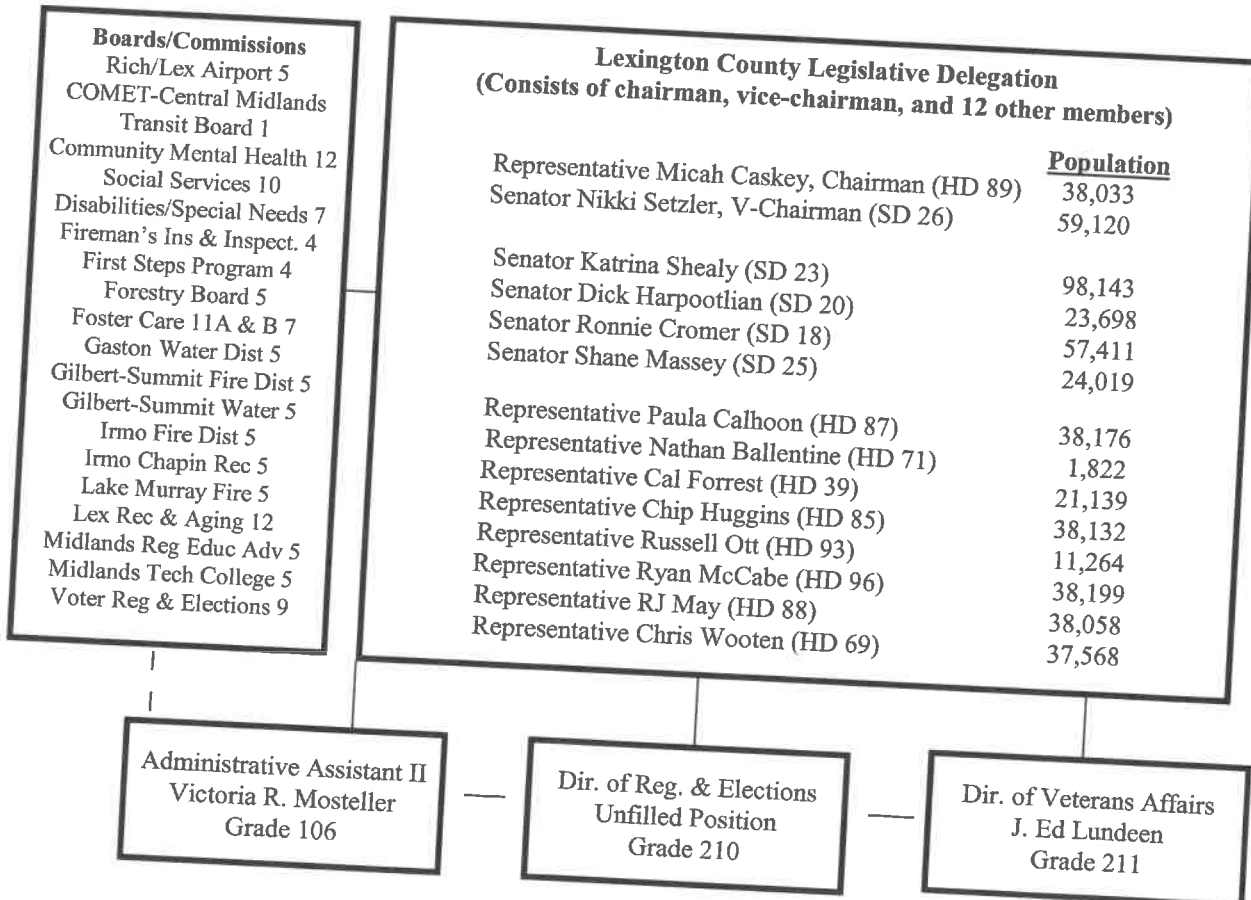
SECTION VI. B - LISTING OF POSITIONS

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

\$ 500

To cover routine office supplies (paper, pads, pens/pencils, ribbons, file folders, etc.) as well as expenditures for manila envelopes used to mail notary applications to Secretary of State and applications/other documents to the Governor's Office. Supplies also used for four scheduled Delegation meetings, special called meetings, and executive sessions.

Computer Paper for Laser printer (Letter) (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

\$165

To cover the cost of allocated building insurance per schedule. 3% increase over FY 20-21

524201 - GENERAL TORT LIABILITY INSURANCE

\$42

To cover the cost of general tort liability insurance. 5% increase over FY 20-21

524202 - SURETY BONDS (every 3 years)

\$ 0

525000 - TELEPHONE

Based on current charges provided by Finance: **\$ 900**

Cost \$67.78 mo. (includes tax and long distance charges)
 6% sales tax
 1% local

Detail:	785-8184	w/voice mail	\$20.08 mo
	785-8211		\$19.01 mo
	785-8510	Plus auto attendant	\$12.79 mo
	785-8520	blind numbers	\$ 5.30 mo
	785-8520	" "	\$ 5.30 mo
	785-8520	" "	\$ 5.30 mo
			\$67.78 x 12 = \$813.36

525041 - E-mail Service Charges - #

To cover monthly charges. (The number of requests remains the same as FY 20-21; therefore resulting in some increase in e-mailing notary acknowledgements verses US Mail Service.) **\$129**
 (Per FY-18-19 IT quote, use \$10.75 per month for E-mail connection X 12 months = \$129.00)

525100 - POSTAGE

To cover the cost of mailing 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. **\$600**

525300 - UTILITIES -

To cover the cost of utility allocation in the Auxiliary Administrative Services Building **\$ 4,200**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

54000 - Office EquipmentN/A

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 16	277,372	120,656	274,660	274,660		
510102 State Stipend	10,818	5,464	12,500	12,500		
510200 Overtime	14,641	41,489	21,000	22,680		
510300 Part Time	0	0	0	0		
511112 FICA Cost	21,820	12,291	23,574	23,574		
511113 State Retirement	35,551	17,983	48,961	48,961		
511114 Police Retirement - Retiree	(24)	0	0	0		
511120 Insurance Fund Contribution -7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	941	521	955	955		
511213 State Retirement - Retiree	8,764	5,280	0	0		
511214 Police Retirement - Retiree	509	239	0	0		
* Total Personnel	424,992	231,223	436,250	437,930		
Operating Expenses						
520200 Contracted Services	0	0	0	0		
520400 Advertising & Publicity	3,161	1,255	3,800	3,800		
520511 Court Reporting Services	187	0	2,000	2,000		
520703 Computer Hardware Maintenance	0	72,977	115,000	145,000		
520800 Outside Printing	0	856	4,000	4,000		
521000 Office Supplies	31	123	1,000	1,250		
521100 Duplicating	2,013	1,326	4,000	4,000		
521200 Operating Supplies	7,866	4,664	25,000	25,000		
522000 Building Repairs & Maintenance	9,568	0	0	0		
522200 Small Equipment Repairs and Maint.	0	0	0	0		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	57,160	57,160		
524000 Building Insurance	786	813	813	813		
524201 General Tort Liability Insurance	1,361	1,534	1,620	1,620		
524202 Surety Bonds	0	0	160	160		
525000 Telephone	1,802	1,944	2,523	2,523		
525021 Smart Phone Charges	1,046	430	1,296	1,296		
525041 E-mail Service Charges - 15	2,096	709	2,064	2,064		
525100 Postage	21,935	56,352	25,000	30,383		
525210 Conference, Meeting & Training Exp.	257	811	9,916	11,366		
525230 Subscriptions, Dues, & Books	25	0	640	800		
525240 Personal Mileage Reimbursement	51	13	500	1,000		
525250 Motor Pool Reimbursement	162	0	250	500		
525385 Utilities - Auxiliary Admin. Bldg.	7,695	3,246	11,000	12,205		
527040 Outside Personnel (Temporary)	13,173	27,032	25,000	32,670		
527051 Mun & School District Poll Workers	13,974	2,976	36,300	59,050		
527052 Pres Preference Primary Workers & Exp.	2,885	0	0	0		
527053 Primary Election Poll Workers & Exp.	191,486	0	0	190,000		
527054 General Election Poll Workers & Exp.	14,344	207,561	145,000	0		
* Total Operating	353,064	413,202	474,042	588,660		
* Total Personnel & Operating	778,056	644,425	910,292	1,026,590		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Capital						
540000 Small Tools & Minor Equipment	0	261	346	2,170		
540010 Minor Software	0	0	854	1,200		
All Other Equipment	3,446,082	10,277	87,892			
(1) Laptop				957		
(1) Desktop Computer w/Monitor				1,329		
(1) Advanced Scanner				6,478		
** Total Capital	3,446,082	10,538	89,092	12,134		

***** Total Budget Appropriation** **4,224,138** **654,963** **999,384** _____

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 which include online registration and DMV: 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 Express Votes (Ballot Marking Devices) and DS200 Scanners (Tabulators); prepare, test and calibrate 450 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 19 June 20	July 20 June 21	July 21 June 22
-------------------------	----------------------------	----------------------------	----------------------------

ELECTIONS CONDUCTED

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	2	2	1
SPECIAL/GENERAL MUNICIPALS	4 10	4 6	4 15
New Registration Applications Processed Changes within County New Card issued	10,000	20,000	15,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	3,500	3,500	3,500
Duplicates issued (estimated)	8,700	10,000	9,000
Absentee requests	10,000	50,000	25,000

SECTION VI: - LINE ITEM NARRATIVES

SECTION VI.A.- LISTING OF REVENUES
NONE

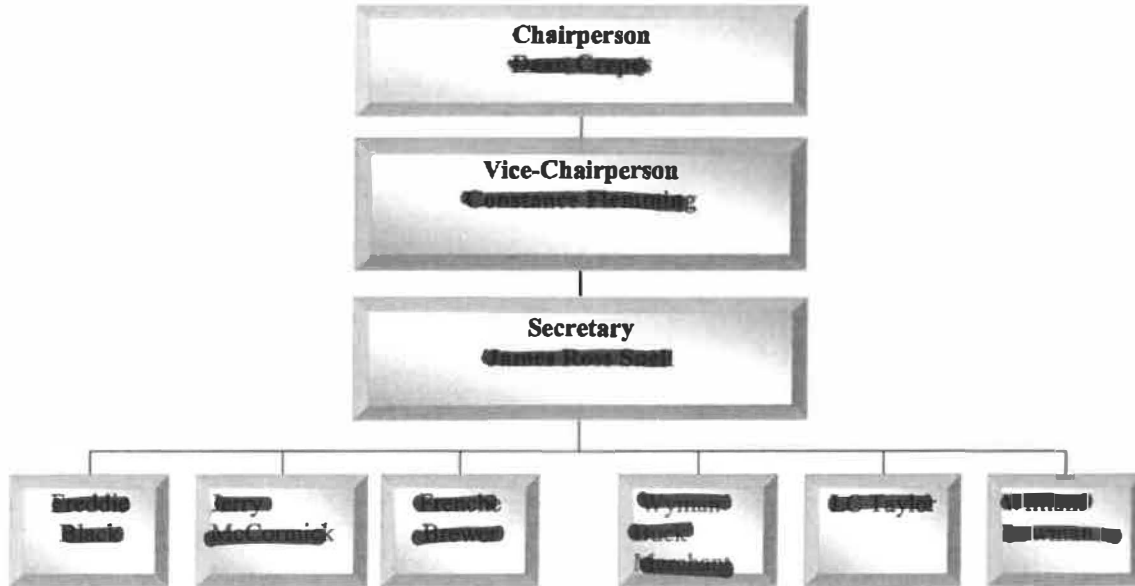
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

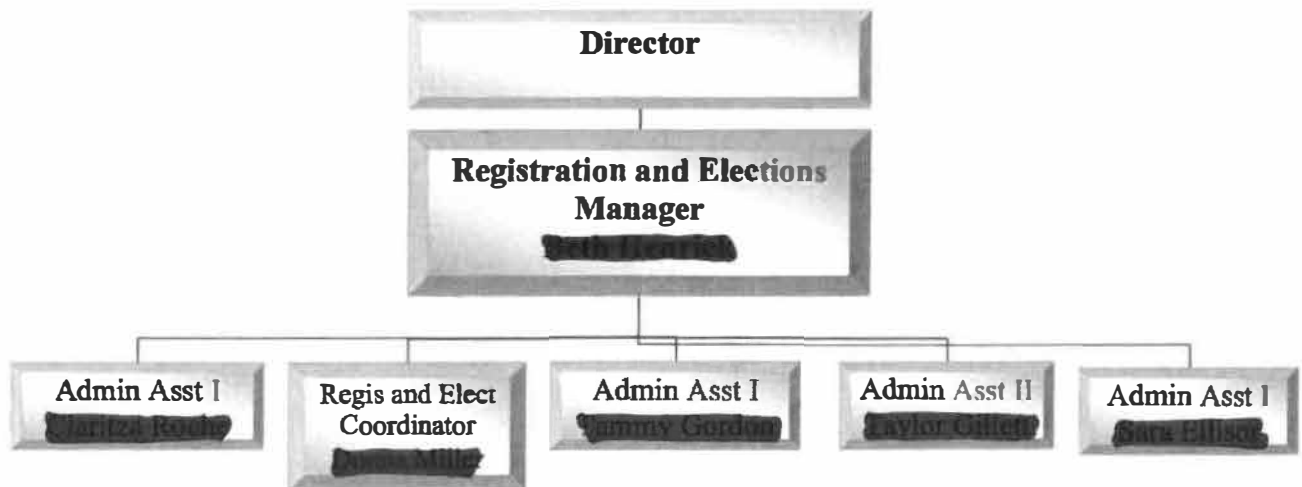
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Board Members:	9	9	State	9	Grade 000
*Director	1	1		1	210
*Reg and Elect Mgr	1	1		1	110
*Reg and Elec Coord	1	1		1	109
*Admin Ass II	1	1		1	105
*Admin Ass I	3	3		3	104
Total Positions	16	16		16	

REGISTRATION AND ELECTIONS BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY \$29,336.00

		With Stipend	Without Stipend
Chairman:	1	\$3468.84	\$2080.00
Vice-Chairman	1	\$3338.84	\$1950.00
Board Members	7	\$2948.84	\$1560.00
 Total Compensation for nine Board Members		 \$27,449.56	 \$14,950.00

Salary for Office Staff...applied later.

510200 – OVERTIME \$22,680.00

Overtime will be needed for the upcoming November 2, 2020 Municipal Elections and the June 2022 Primaries. This will be used to pay (6) full time employees before and during the elections. This will begin around October 2021 and then again May 2022, 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 the 2 Election Day's, 6 people working 10 hrs. $\text{OT} = \$1680 \times 2 = \$3,360$. 210 hrs. of OT for 6 people equaling \$5880 for the unknown/special elections that we could have during the year.

I am aware that overtime is not always budgeted, but we know that it is necessary in Election cycles and I would like to be prepared.

Total number of hours needed for overtime (estimated)	810 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 \$145,000.00

Maintenance and licensing contracts to cover Hardware and Software for a total of (113)- DS200 Scanners. (2) Supervisor terminals, licensing and maintenance for Election Ware. Also Hardware and Software for (800) BMDs electronic voting system. (2) M450 which is the paper ballot scanner, and 248 E-Poll books. Vendor is sole provider; ES&S/Printelect...Vendor also does all maintenance. Contract negotiated by State Elections. This amount is subject to change as I have asked for the official quote and it has not come yet. I used last year's records to calculate approximately what I expect the contract to cost.

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 Municipals in November and June primaries; 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 2021-22 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		

FUND 1000
REGISTRATION AND ELECTIONS (161200)
FY 2021-2022 BUDGET REQUEST

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

525041 – E-MAIL SERVICES **\$2064**

(16) Email Services – 9 board members and 7 staff members 16 @ 10.75 X 12 mths \$2064

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 2021-2022 Municipal elections and June Statewide Primaries: 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 MUNICIPALS AND STATEWIDE JUNE PRIMARIES 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, 2022.

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.

FUND 1000
REGISTRATION AND ELECTIONS (161200)
FY 2021-2022 BUDGET REQUEST

Page 11

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING **\$12,205**

527040 - OUTSIDE PERSONNEL (TEMPORARY) **\$32,670**

During fiscal 2021-2022 we will have the expected 13 Municipal elections and the Statewide Primaries planned. There are always Special or Unknown elections that we don't have planned and 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 they will be crucial to expeditious operations. They will be invaluable during elections. Absentee Voting has increased due to COVID. Also Curbside Voter numbers are record high.

Temporary workers (5) @ 40 hours each @ \$14.85 hour for app 11 weeks. **\$32,670**

527051 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE **\$59,050**

Municipal Elections scheduled for Fiscal 2021-22 are Town of Chapin, Gilbert, Lexington, Pelion, Pine Ridge, Springdale, Summit, Swansea, West Columbia, Cayce, Irmo, Batesburg/Leesville, and Columbia. 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 650 @ \$75.00	\$48,750.00
Election Central Workers 35 @ \$80.00	\$2,800.00
Polling location fees	\$5,000.00
Poll Chairman Expenses (Pickup and Delivery of Equipment)	\$2,500.00

527052 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE **\$ 0**

WILL NOT HAVE THIS ELECTION IN THE UPCOMING FISCAL YEAR 2021-2022

FUND 1000
REGISTRATION AND ELECTIONS (161200)
FY 2021-2022 BUDGET REQUEST

Page 12

527053 – PRIMARY ELECTION POLL WORKERS AND EXPENSE **\$190,000**


527254 – GENERAL ELECTION POLLWORKERS AND EXPENSE **\$0**

WILL NOT HAVE THIS ELECTION IN THE UPCOMING FISCAL YEAR 2021-2022

SECTION VI.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$10,934

1	 Laptop for Beth Henrick (per IT)	\$957
1	Dell OptiPlex 7040 Computer w/Monitor (per IT)	\$1,329
1	Advanced Scanner 7600 (Per IT)	\$6,478
10	HP laser jet mobile printers	\$1,170
	Cases for printers, wires, cables and miscellaneous devices used to set up USB hubs for mobile/remote ABS polling stations	\$1,000

Looking forward to the June primaries and any large election from here on out, we will anticipate setting up remote absentee voting precincts within various parts of the county. We tested the process out in the November General Election and gained a good idea of what it would take and what we would need to accomplish this new program for the voters of Lexington County. We have the voting equipment but need the office equipment to complete the task of creating these remote offices 30 days prior to the elections. The hope is that these remote offices will help ease the strain of the large numbers of voters that show up to vote absentee/early at the main county office and hopefully provide easily accessible absentee voting to more remote parts of the county.

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 - 2021-22**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend Approved
Personnel					
* Total Personnel	0	0	0	<u>0</u>	
Operating Expenses					
520103 Landscaping/Ground Maintenance	708	354	1,180	<u>1,180</u>	
520232 Parking Lot Sweeping	0	0	690	<u>690</u>	
520248 Alarm Monitoring & Maintenance	180	180	190	<u>190</u>	
521200 Operating Supplies	4,720	472	5,735	<u>5,735</u>	
522000 Building Repair	0	0	0	<u>0</u>	
522050 Generator Repairs & Maintenance	0	0	225	<u>225</u>	
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	<u>235,888</u>	
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	4,032	4,153	4,153	<u>4,278</u>	
525000 Telephone	21,460	10,723	27,420	<u>25,930</u>	
525310 Utilities - Health Center Batesburg	3,763	909	6,305	<u>5,835</u>	
525391 Utilities - Red Bank Crossing	63,817	34,542	69,000	<u>69,000</u>	
* Total Operating	334,568	169,277	350,786	<u>348,951</u>	
* Total Personnel & Operating	334,568	169,277	350,786	<u>348,951</u>	
Capital	0	0	0	<u>0</u>	
** Total Capital	0	0	0	<u>0</u>	
*** Total Budget Appropriation	334,568	169,277	350,786	<u>348,951</u>	

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

<u>520103 – LANDSCAPE/GROUND MAINTENANCE</u>	<u>\$1,180</u>
Maintaining the grounds of the Lexington County Health Department	
<u>520232 – PARKING LOT SWEEPING</u>	<u>\$690</u>
Parking lot sweeping for the Lexington County Health Department	
<u>520048 – ALARM MONITORING & MAINTENANCE</u>	<u>\$190</u>
Alarm monitoring and maintenance for the Lexington County Health Department	
<u>521200 - OPERATING SUPPLIES</u>	<u>\$5,735</u>
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.	
<u>522050 – GENERATOR REPAIRS & MAINTENANCE</u>	<u>\$225</u>
To cover annual maintenance costs for the generator at the Health Department.	
<u>523110 – BUILDING RENTAL- (IN-KIND)</u>	<u>\$235,888</u>
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	
<u>524000 - BUILDING INSURANCE</u>	<u>\$4,278</u>
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.	
<u>525000 - TELEPHONE</u>	<u>\$25,930</u>
Landline telephone and fax line charges for the Lexington County Health Department and Batesburg Health Center.	
<u>525310 - UTILITIES - BATESBURG HEALTH CENTER</u>	<u>\$5,835</u>
Electricity, water, and sewer services at the Batesburg Health Center.	
<u>525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing)</u>	<u>\$69,000</u>
Electricity, water, and sewer services at the Lexington County Health Department.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Operating Expenses					
520103 Landscaping/Ground Maintenance	706	353	1,178	<u>1,178</u>	
520232 Parking Lot Sweeping	0	0	690	<u>690</u>	
520248 Alarm Monitoring & Maintenance	180	180	180	<u>180</u>	
522050 Generator Repair & Maintenance	0	0	191	<u>191</u>	
523110 Building Rental (In-Kind)	209,400	104,700	209,400	<u>209,400</u>	
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	2,744	2,750	2,750	<u>2,750</u>	
525000 Telephone	45,839	22,874	46,540	<u>46,540</u>	
525385 Utilities - Auxiliary Admin. Bldg.	4,959	2,092	6,500	<u>6,500</u>	
525391 Utilities - Red Bank Crossing	52,571	28,149	56,000	<u>60,500</u>	
* Total Operating	316,399	161,098	323,429	<u>327,929</u>	
Capital					
** Total Capital	0	0	0	<u>0</u>	
 *** Total Budget Appropriation	 316,399	 161,098	 323,429	 <u>327,929</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	BUDGET		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 5	200,098	96,245	199,005	213,112		
510200 Overtime	17	0	0	0		
511112 FICA Cost	13,400	6,516	15,224	16,303		
511113 State Retirement	29,358	13,246	32,955	37,422		
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130 Workers Compensation	2,085	1,021	2,069	2,260		
* Total Personnel	283,958	136,528	288,253	308,097		
Operating Expenses						
520702 Technical Currency & Support	0	0	236	236		
521000 Office Supplies	2,366	1,174	2,526	2,554		
521100 Duplicating	1,445	303	2,084	2,084		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	20,104		
524000 Building Insurance	367	380	380	380		
524201 General Tort Liability Insurance	866	982	1,037	1,037		
524202 Surety Bonds	0	0	50	0		
525000 Telephone	1,205	602	1,305	1,320		
525041 E-mail Service Charges - 6	785	258	774	774		
525100 Postage	1,014	788	931	1,744		
525210 Conference, Meeting & Training Expense	1,129	0	4,424	5,328		
525230 Subscriptions, Dues, & Books	180	230	230	423		
525240 Personal Mileage Reimbursement	1,020	121	1,620	1,620		
525385 Utilities - Auxiliary Admin. Bldg.	2,089	881	2,716	2,716		
* Total Operating	32,570	15,771	38,417	40,320		
* Total Personnel & Operating	316,528	152,299	326,670	348,417		
Capital						
540000 Small Tools & Minor Equipment	550	0	200	200		
540010 Minor Software	0	0	0	0		
All Other Equipment (4) All-in-One Computer (F1A) - Repl	4,486	0	0	3,828		
** Total Capital	5,036	0	200	4,028		
*** Total Budget Appropriation	321,564	152,299	326,870	352,445		

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 18/19	Actual FY 19/20	Estimated FY 20/21	Projected FY 21/22
Veteran Population	24,606	23,158	24,500	25,000
Total Claims Submitted	5,250	4,129	4,500	5,000
Number of Appointments	2,618	2,225	2,200	2,800
Number of Telephone Calls	12,062	11,970	12,000	13,000
Number of Walk-ins	1,400	880	900	1,000
Number of Discharges Recorded	462	1,205	500	700

Outreach **498** **512** **400** **450**

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 **916** **614** **500** **600**

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	132,829	156,679	160,000	170,000
Education and Voc. Rehabilitation	15,397	17,587	18,000	18,500
Medical Expenditures	79,870	73,192	75,000	80,000
TOTAL	228,096	247,458	253,000	268,500

- 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 2018-2019 = \$6,040.00
FY 2019-2020 = \$6,040.00
FY 2020-2021 = \$6,160.00
FY 2021-2022 = \$6,160.00

Projected amount for FY 2022-2023 = \$6,160.00

SECTION VI. B - LISTING OF POSITIONS

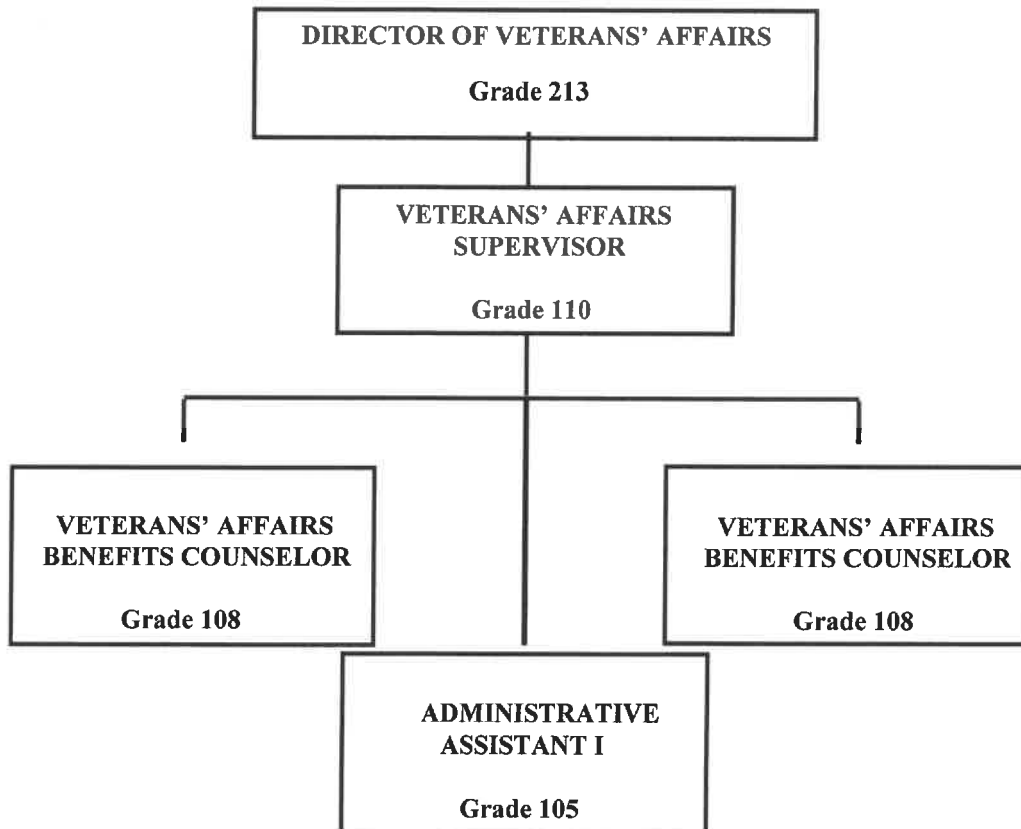
Current Staffing Level:

<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	213
Veterans' Affairs Supervisor	1	1		1	110
Veterans' Affairs Benefits Counselor	2	2		2	108
Administrative Assistant 1	1	1		1	105
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 \$2554.00

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):	\$1148.00

Toner Breakdown:

HP printer toners CF 287A (4/year @ \$130.00 each)	\$520.00
HP printer toner CE 255X (1/year @ \$138.00 each)	\$138.00
Color printer toner CF 360A – black (1/year @ \$100.00 each)	\$100.00
Color printer toner CF 361A – cyan (1 /year @ \$130.00 each)	\$130.00
Color printer toner CF 362A – yellow (1year @ \$130.00 each)	\$130.00
Color printer toner CF 363A – magenta (1/year @ \$130.00 each)	<u>\$130.00</u>
TOTAL	\$1,148.00

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:
 Square Footage of Office Space = 2,513 x \$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

525000 – TELEPHONE **\$1320.00**

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.

$$5 \times \$19.26 \text{ (per month for each user)} = \$96.30 \text{ per month, } \$96.30 \times 12 \text{ months} = \$1155.60$$
$$5 \times \$1.07 \text{ (per month for each voicemail user)} = \$5.35 \text{ per month, } \$5.35 \times 12 \text{ months} = \$64.20$$

$$\$1155.60 + \$64.20 = \$1219.80 + \$100.00 \text{ for additional charges during the year} = \$1,319.80$$

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.

$$6 \times \$10.75 \text{ (per month per E-mail connection)} = \$64.50 \text{ per month } \$64.50 \times 12 \text{ months} = \$774.00$$

525100 – POSTAGE **\$1,744.00**

This cost covers the mailing of correspondence and claim 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 Janesville, Wisconsin for VA compensation claims. The increase requested is due to the high demand that COVID has placed on this office for the mailing of claim forms to clients.

$$\text{Average monthly usage} = \$137.00 \times 12 \text{ months} = \$1,644.00$$
$$\$1,644.00 + \$100.00 \text{ for additional costs \& increase in postage costs} = \$1,744.00$$

525210 – CONFERENCE & MEETING EXPENSES **\$5,328.00**

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 4-8, 2021/Greenville, South Carolina) - \$1,048.38

Registration – \$70.00/person (this includes a banquet charge for one night of the conference)
Lodging - \$149.00/night x 4 nights = \$596.00 + 12.12% sales tax = \$668.23
Mileage – 240 miles (190 miles round trip plus 50 miles for extra mileage) x \$0.56 = \$134.40
Meals – \$33.75 = first day + \$33.00 x 2 days = \$66.00 + \$13.00 x 2 days = \$26.00 = \$125.75
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = \$50.00

SCACVAO - (Spring Conference/April 2022/Columbia, South Carolina) - \$403.00

Registration – \$70.00/person (this includes a banquet charge for one night of the conference)
Mileage – 300 miles x \$0.56 = \$168.00
Meals – \$23.00 x 5 days = \$115.00
Incidentals - (such as extra mileage costs, etc) = \$50.00

NACVSO – (June 4 - 11, 2022/San Antonio, Texas) - \$3,876.00

(these costs are estimates for the Hyatt Regency)

Registration – 1 x \$350 = \$350 (this includes a banquet charge for one night of the conference)
Airfare – 500.00
Lodging – 6 nights = \$250 per night x 6 nights = \$1,500 + resort fee = \$20.00 + taxes = \$500.00 = \$2,020.00
Car Rental – \$400.00
Parking - \$38 x 6 nights = \$228.00
Meals – \$45.00 x 3 days & \$35.00 x 2 days & \$23.00 x 1 day = \$228.00
Incidentals – (such as tips, bags other associated costs, etc) = \$150.00

\$1,048.38 (SCACVAO fall) + \$403.00 (SCACVAO spring) + \$ 3,876.00 (NACVSO) = \$5,327.38

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$423.00**

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). Additionally, the Director uses the Go To Meeting Business application for various meetings and training, which costs \$193.00 per year.

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.

(4) REPLACEMENT – FIA Personal Computer, All in one computer & monitor **\$3,828.00**

Per IS instructions, these four Personal Computers are recommended for replacement due to age.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
510100 Salaries & Wages - 2	99,907	44,996	99,144	99,144		
510300 Part Time - 6 (1.50 - FTE)	47,930	12,721	59,732	59,732		
511112 FICA Cost	10,789	4,184	12,154	12,154		
511113 State Retirement	19,933	7,372	26,310	26,310		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	1,811	789	1,834	1,834		
511131 S.C. Unemployment	2,249	851	0			
511213 SCRS-Retiree	1,598	340	0			
* Total Personnel	199,817	79,053	214,774	214,774		
Operating Expenses						
520704 Computer Security and Management Services				43		
521000 Office Supplies	75	109	120	120		
521100 Duplicating	116	15	223	223		
521200 Operating Supplies	308	158	300	351		
522000 Building Repairs & Maintenance	1,103	44	2,000	2,500		
524000 Building Insurance	4,363	4,494	4,494	4,629		
524020 Artifact Insurance	0	386	0			
524201 General Tort Liability Insurance	816	929	981	1,031		
524202 Surety Bonds	0	0	35			
525000 Telephone	1,906	954	2,160	2,160		
525004 WAN Service Charges	1,381	690	1,500	1,620		
525041 E-mail Service Charges - 3	387	129	387	387		
525100 Postage	1	16	50	83		
525210 Conference & Meeting Expense	140	0	700	800		
525230 Subscriptions, Dues & Books	268	45	268	283		
525240 Personal Mileage Reimbursement	555	48	725	728		
525304 Utilities - Museum Bldg.	14,861	5,624	15,200	15,120		
538300 Retainage Payable Expenses	-6,520	0	0			
* Total Operating	19,760	13,641	29,143	30,078		
* Total Personnel & Operating	219,577	92,694	243,917	244,852		
Capital						
540010 Minor Software	0	0	0			
All Other Equipment	23,038	2,000	88,085	3,220		
** Total Capital	23,038	2,000	88,085	3,220		
*** Total Budget Appropriation	242,615	94,694	332,002	248,072		

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 FY 18-19</u>	<u>Actual FY 19-20</u>	<u>Estimated FY 20-21</u>	<u>Projected FY 21-22</u>
Museum Visitation:	14,516	8,201	2,100	10,000
Public Programs (Off Site):	<u>1,356</u>	<u>1,200</u>	<u>150</u>	<u>800</u>
Totals:	15,872	9,401	2,250	10,800

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees

\$3300

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 attendance of previous years and a return to normalcy as mass vaccinations continue.

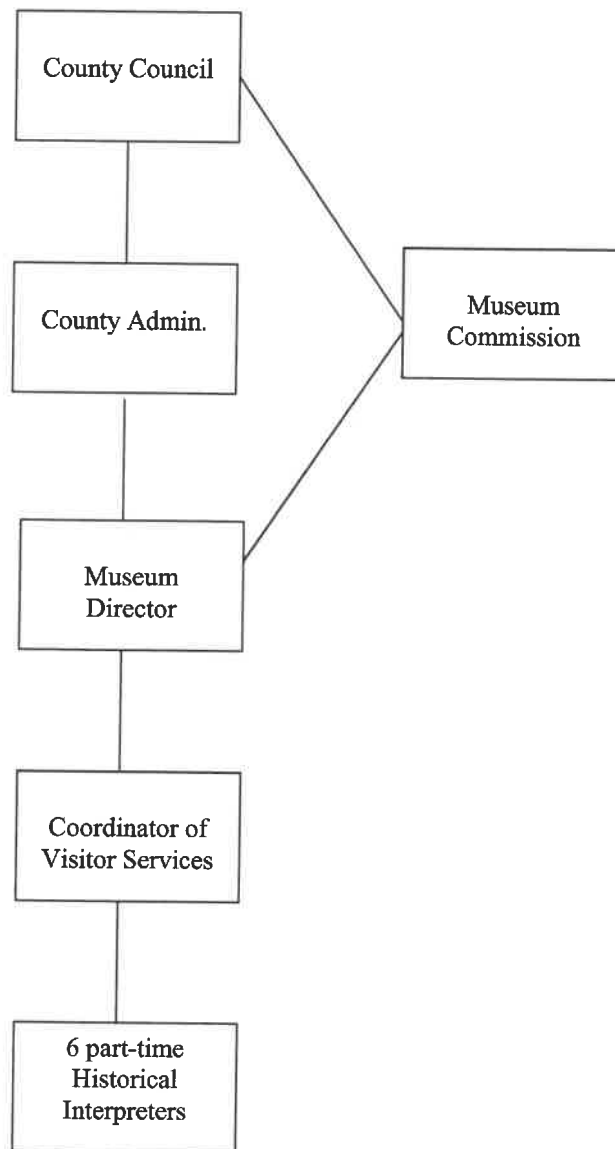
SECTION VI. B. – LISTING OF POSITIONS

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 Technology 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 \$351

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 @ .21/battery; 12 D @.73/battery)	\$13.00
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 Exhibit Hall and by the museum’s calf barn.

Tree Trimming	\$1500
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524000 – BUILDING INSURANCE \$4,629

This account funds insurance on the museum’s 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE \$1,031

This account is for the museum’s share in this expense. Based on a 5% increase over last year’s budgeted amount.

525000 – TELEPHONE **\$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	\$2,160.00
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525004 – WAN SERVICE CHARGES **\$1,620**

This account covers the monthly charges for the network hookup for the museum's computers plus charges for a fixed IP Address. Account is with Spectrum cable.

Internet (12 @ 120.00 monthly)	\$1,440.00
Fixed IP Address charges (12 @ 15.00 monthly)	\$180.00

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: 2022 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2022	\$400.00
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2022 Landmark Conf., TBD, SC 2 nights, 3 days for one attendee, April 2022	\$400.00
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525230 – SUBSCRIPTIONS, DUES, BOOKS **\$283**

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 @ 45.00)	\$45.00
SC Museum Federation (1 @ 75.00)	\$75.00
SE Museums Conference (1 @ 45.00)	\$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$728**

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 \$.56 (mileage reimbursement rate)	\$728.00
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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 FY20	\$1260.00
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TOTAL OPERATING EXPENSES REQUESTED **\$30,078**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

F3 - DELL PRECISION 3560 15.6" HD SCREEN LAPTOP **\$2658**

Based on a recommendation from Technology Services. Replaces two OptiPlex 5250 AIO desktops.

2 Laptops @ \$1,329.00 each \$2658.00

MI1 –DELL PROFFESIONAL BRIEFCASE 15 INCH LAPTOP CARRYING CASE **\$80**

Based on a recommendation from Technology Services. Carrying case for recommended laptops will be used to carry computers to presentations and to work in other structures on the museum's grounds.

2 Cases @ \$40.00 each \$80.00

MI2 –DELL DOCK–WD19 WITH 180W ADAPTER (DOCKING STATION) **\$406**

Based on a recommendation from Technology Services. Docking stations for recommended laptops.

2 Stations @ \$203.00 each \$406.00

MI3-DELL PRECISION 3550 EXTERNAL USB DVD DRIVE **\$76**

Based on a recommendation from Technology Services. DVD drives for laptops are needed in order to use various CDs/DVDs that store files and video in the museum's collections.

2 DVD Drives @ \$38.00 each \$76.00

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000

Division: Building 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 4,500		
522000	Building Repairs & Maintenance	0	0	250	500 250		
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	600	600 0		
525020	Smart Phone Charges				1,296		
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	16,461	17,954 17,983		
	* Total Personnel & Operating	117,350	48,395	129,362	132,105 132,134		
Capital							
540000	Small Tools & Minor Equipment	0	0	250	500		
540010	Minor Software	0	0	200	200		
	All Other Equipment	0	0	0	0		
	** Total Capital	0	0	450	700		
	*** Total Budget Appropriation	117,350	48,395	129,812	132,805 132,834		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2021-22

Fund # 1000
Organization # 171800
Program # 1

Fund Title: GENERAL
Organization Title: Building Services/Vector Control
Program Title:

BUDGET
2021-22
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	SMALL TOOLS & MINOR EQUIPMENT	500
	MINOR SOFTWARE	200
	** Total Capital (Transfer Total to Section I and IA)	<u>700</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.

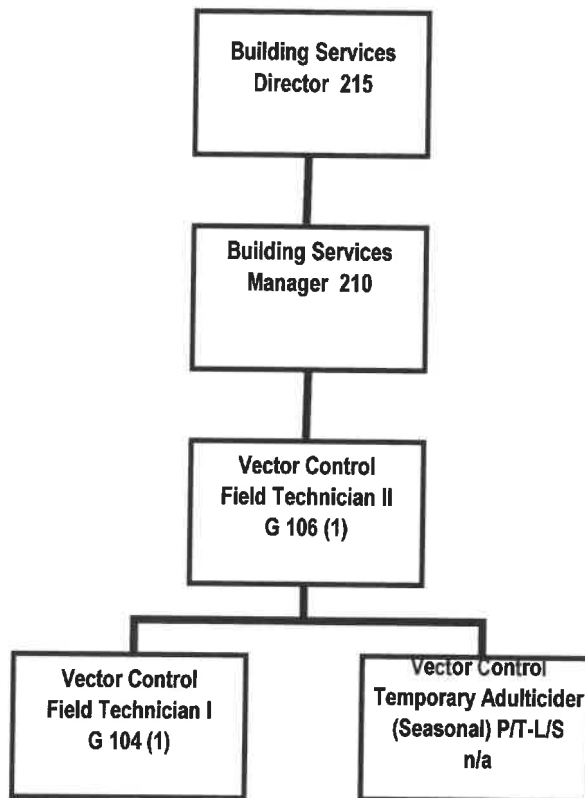
- (1) The Field Technician II is the division's supervisor and reports directly to the the Director of Building Services on special assignments. This person handles the day-to-day operations and supervises the Field Technician I and the part-time staff (during active mosquito months).
- (2) The Field 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 General Fund</u>	<u>Grade</u>
Field Technician II	1	106
Field Technician I	1	104
Temporary Adulcider	<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	\$4,500
Necessary items for day -to-day operations plus pesticides like Malathion and other chemicals.	
522000 – BUILDING REPAIRS AND MAINTENANCE	\$250
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
525020 – PAGER AND CELL PHONE	\$0
Basic cellular charges for 2 staff members.	
2 cell lines each @ \$25.00	per month for 12 months = \$600.00

FUND 1000
BUILDING SERVICES (171800) VECTOR CONTROL
FY2021-22 BUDGET REQUEST

525021 – SMART PHONES **\$1,296**

Basic smart phone for 2 staff members.

2 cell lines each @ \$54.00 per month for 12 months = \$1,296.00

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$500**

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 - 2021-22**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested
Personnel				
510100 Salaries & Wages - 2	68,211	34,146	72,968	<u> </u>
511112 FICA Cost	4,846	2,411	5,582	<u> </u>
511113 State Retirement	2,593	1,434	12,084	<u> </u>
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	<u> </u>
511130 Workers Compensation	212	106	227	<u> </u>
511213 State Retirement - Retiree	7,316	3,295	0	<u> </u>
* Total Personnel	98,778	49,192	106,461	<u>106,461</u>
Operating Expenses				
524201 General Tort Liability Insurance	66	75	79	<u> </u>
524202 Surety Bonds	0	0	20	<u> </u>
525240 Personal Mileage Reimbursement	1,931	0	1,900	<u>2500</u>
* Total Operating	1,997	75	1,999	<u>2,599</u>
* Total Personnel & Operating	100,775	49,267	108,460	<u>110,960 109,060</u>
Capital				
** Total Capital	0	0	0	<u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Personnel					
* Total Personnel	0	0	0	0	
Operating Expenses					
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	254	254	254	254	
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,940	1,168	2,600	2,600	
534052 RTA Contribution	127,500	70,125	140,250	175,313	
534102 RTA 12th Street Ext.	32,392	11,414	22,829	24,229	
* Total Operating	163,086	82,961	165,933	202,396	
**Total Personnel & Operating	163,086	82,961	165,933	202,396	
Capital					
All other Equipment					
**Total Capital	0	0	0	0	
***Total Budget Appropriation	163,086	82,961	165,933	202,396	



February 4, 2021

Robbie Derrick, AICP
Director, Community Development
County of Lexington
212 South Lake Dr., Suite 401
Lexington, SC 29072

RE: Request for FY 2021-2022 Transit Funding For The COMET Services in Unincorporated Lexington County

Dear Mr. Derrick,

On July 2, 2013, Lexington County, City of Columbia, South Carolina; City of Forest Acres, South Carolina; Richland County, South Carolina and The COMET entered into an Intergovernmental Agreement ("IGA") to establish the terms and conditions upon which The COMET would provide transit services within its service area and to further provide for the funding for such services.

As It relates to the provision of transit services in unincorporated Lexington County, Section 5.02 of the IGA states that the County is responsible for paying the cost of transit services within the County and each year the County and The COMET shall agree to transit services to be provided for that fiscal year and the cost thereof.

The COMET is projected that fixed route and paratransit service in the unincorporated area of Lexington County will consist of the following routes effective July 1, 2021:

- 83L – St. Andrews Local
- 801 – Broad River
- 91 – Springdale/Cayce
- 96L – West Columbia/Cayce
- 92X – 12th Street Extension Express (Commuter)
- 93X – I-26 Express (Commuter)
- 97 – Batesburg-Leesville/Lexington Rural (Deviated Fixed Route)
- DART – ADA complementary paratransit

The above mentioned routes and services may travel in other areas outside unincorporated Lexington County, however, Lexington County shall only be responsible for its proportional share within the unincorporated area of the route costs based on RATP Dev's fixed and variable rate combined which is \$80.54 per vehicle hour for fixed route and \$76.96 per revenue hour for paratransit and flex route 97. RATP

Central Midlands Regional Transit Authority
3613 Lucius Road
Columbia, SC 29201

803.255.7133 - p
803.255.7113 - f
info@TheCOMETSC.gov

CatchTheCOMETSC.gov

John Andoh, CCTM, CPM Executive Director/CEO
Derrick Huggins, Chair
Allison Terracio, Vice Chair
Christopher Lawson, Secretary
Andy Smith, Treasurer

Board Members:

Ron Anderson, Stephen Cain, Joyce Dickerson, John V. Furgess, Sr., Carolyn Gleaton, Mike Green, Leon Howard, Skip Jenkins, Al Kuon, Lill Mood, Robert Morris, Geraldine Robinson, 1009
Die Summers, William (B.J.) Unthank, Barry Walker

Dev became The COMET's new transit operations and maintenance contractor effective July 1, 2020 resulting in an increase of costs as compared to the previous Contractor, Transdev.

The requested local share for the above routes is **\$175,312.50** for fixed routes and paratransit service, which would be matched by FTA Section 5307 funds allocated to the Columbia Urbanized Area.

For Route 92X, The COMET is requesting Lexington County to fund 50% of the cost of the route due to Nephron discontinuing its funding of the route in the amount of **\$24,229**. To align the costs of this route with the fiscal year, The COMET is also requesting an additional six months of funding to cover the route deficit from January 1, 2021 to June 30, 2021 in the amount of **\$11,414** based on the FY 2020-2021 contract amount.

Lexington County Transit Services Split							Quarterly Payment
	FY 20-21	25% Increase Amount	FY 21-22	FTA Share	Total Lexington County	% Split	
Lexington County	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%	\$ 43,828.13
	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%	\$ 43,828.13

Route 92X Split							Quarterly Payment
Lexington County	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%	\$ 6,057.34
Nephron*	\$ 22,828.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Richland County Penny*	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%	\$ 6,057.34
	\$ 68,484.00	\$ 2,282.80	\$ 48,459	\$ 48,459	\$ 96,917		\$ 12,114.68

* Lexington County not responsible for the collections of these revenues.

The grand total request from Lexington County for unincorporated Lexington County transit services is **\$210,955.50 for FY 2021-2022**.

Route 92X - 7-1-2021 to 6-30-2022	\$ 24,229.00
Route 92X - 1-1-2021 to 6-30-2021	\$ 11,414.00
Fixed Route and Paratransit Service	\$ 175,312.50
Grand Total	\$ 210,955.50

On Friday, March 27, 2020, The COMET received Coronavirus Aid, Relief, and Economic Security (CARES) Act for the Columbia Urbanized Area, which includes a large portion of Lexington County. The COMET will apply this funding, as well as towards the projected funding deficits incurred for transit services operated in Lexington County, which amounts to \$365,758.79.

The cost of fuel for the above mentioned services will be covered through Lexington County's share of the State Mass Transit Funds provided by SCDOT in the amount of \$190,716.

Central Midlands Regional Transit Authority
3613 Lucius Road
Columbia, SC 29201

803.255.7133 - p
803.255.7113 - f
Info@TheCOMETSC.gov

CatchTheCOMETSC.gov

John Andoh, CCTM, CPM Executive Director/CEO
Derrick Huggins, Chair
Allison Terracio, Vice Chair
Christopher Lawson, Secretary
Andy Smith, Treasurer

Board Members:

Ron Anderson, Stephen Cain, Joyce Dickerson, John V. Furgess, Sr., Carolyn Gleaton, Mike Green, Leon Howard, Skip Jenkins, Al Koon, Lill Mood, Robert Morris, Geraldine Robinson, 1040
Die Summers, William (B.J.) Unthank, Barry Walker

The COMET is responsible for setting fares and collecting farebox revenues from the contract operator and depositing the funds into a revenue account designated by The COMET. All fares generated by The COMET services shall be reinvested in the provision of transit services in Lexington County, including offsetting any funding deficits.

The final budget amount as approved by Lexington County would be memorialized in the attached Agreement for unincorporated Lexington County transit services, consistent with previous fiscal years and in accordance with the IGA.

If you have any questions or foresee any conflicts with funding request, please contact me at jandoh@thecometsc.gov. We appreciate your assistance in continuing to fund The COMET transit services.

Sincerely,



John Andoh
Executive Director/CEO

Central Midlands Regional Transit Authority
3613 Lucius Road
Columbia, SC 29201

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Pie Summers, William [B.J.] Unthank, Barry Walker

**AGREEMENT BETWEEN LEXINGTON COUNTY, SOUTH CAROLINA AND
THE CENTRAL MIDLANDS REGIONAL TRANSIT AUTHORITY
RELATING TO TRANSIT SERVICES PROVIDED IN LEXINGTON COUNTY
AND PAYMENT THEREFOR**

This Agreement is made and entered into by and between Lexington County, South Carolina (the "County"), a political subdivision organized under the laws of the State of South Carolina (the "State") with its principal place of business at 212 S Lake Drive, Lexington, SC 29072 and the Central Midlands Regional Transit Authority ("The COMET"), a regional transportation authority, organized under the laws of the State with its principal place of business at 3613 Lucius Road, Columbia, SC 29201.

WHEREAS, on July 2, 2013, the County, City of Columbia, South Carolina; City of Forest Acres, South Carolina; Richland County, South Carolina and The COMET entered into an Intergovernmental Agreement ("IGA") to establish the terms and conditions upon which The COMET would provide transit services within its service area and to further provide for the funding for such services; and

WHEREAS, pursuant to Section 5.02 of the IGA, the County is responsible for paying the cost of transit services within the County and each year the County and The COMET shall agree to transit services to be provided for that fiscal year and the cost thereof.

NOW, THEREFORE, the County and The COMET agree to the following regarding the level of transit service in the County for fiscal year 2021-20222 and the payment related to such service.

Section 1: Transit Services to be Provided

The purpose of this Agreement is for the County and The COMET to cooperatively provide transit service within the service area outlined below and for The COMET to contract for and administer such service. The service is intended to provide a convenient public transit service within the unincorporated areas of the County and between the County and Newberry and Richland Counties on the following routes:

Existing Routes as of July 1, 2021 in Unincorporated Lexington County

- 83L – St. Andrews Local
- 801 – Broad River
- 91 – Springdale/Cayce
- 96L – West Columbia/Cayce
- 92X – 12th Street Extension Express (Commuter)
- 93X – I-26 Express (Commuter)
- 97 – Batesburg-Leesville/Lexington Local (Deviated Fixed Route)
- DART – ADA complementary paratransit

The County acknowledges that each of the routes listed above operates also in Richland and/or Newberry Counties. The County shall only be responsible for the cost of the route operating within the unincorporated areas of the County as defined in Section 3. DART costs are based on DART trips originating in the County regardless of destination in the DART service area as defined in Section 3. Routes and timetables for each route are shown in Attachment A.

Section 2: Intergovernmental Agreement

This Agreement is based on the terms of the IGA which states in part: "5.02 Lexington County. Lexington County shall pay the CMRTA the full cost including operations and capital projects of any and all Transit Services provided within Lexington County. Each year, no later than July 1st, Lexington County and the CMRTA shall agree to Transit Services to be provided for that fiscal year and the costs thereof Lexington County shall make quarterly payments no later than the last day of the first month of each quarter." This Agreement is intended to be consistent with the terms set forth in the IGA which shall survive this Agreement and is still in full force and effect.

Section 3: Funding

(A) The services shown in Section 1 is to be funded to the maximum extent practicable with Federal Sections 5307, 5310 and/or 5311 (49 U.S.C.) funds as approved by The COMET and the Federal Transit Administration (FTA) with 50% of the local match provided by the County. Except as provided in Sections 3(B) and 3(C) hereof, the cost of transit services within the County for FY 2021-2021 shall not exceed \$175,312.50. That amount are shown in the chart below:

Lexington County Transit Services Split							Quarterly Payment
	FY 20-21	25% Increase Amount	FY 21-22	FTA Share	Total Lexington County	% Split	
Lexington County	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%	\$ 43,828.13
	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%	\$ 43,828.13

Route 92X Split							Quarterly Payment
Lexington County	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%	\$ 6,057.34
Nephron*	\$ 22,828.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Richland County Penny*	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%	\$ 6,057.34
	\$ 68,484.00	\$ 2,282.80	\$ 48,459	\$ 48,459	\$ 96,917		\$ 12,114.68

* Lexington County not responsible for the collections of these revenues.

Route 92X - 7-1-2021 to 6-30-2022	\$ 24,229.00
Route 92X - 1-1-2021 to 6-30-2021	\$ 11,414.00
Fixed Route and Paratransit Service	\$ 175,312.50
Grand Total	\$ 210,955.50

The COMET shall invoice the County four quarterly payments of \$43,828.13. The County shall remit payment to The COMET no later than the last day of the first month of each quarter.

The County shall only be responsible for funding its local match to the Federal funds of transit services in the unincorporated areas of Lexington County.

(B) Route 92X – 12th Street Extension has operated for two years and based on the performance of the route, the route will be determined a permanent part of the County’s transit services. The route operates one a.m. and one p.m. round trip, seven days a week, excluding Thanksgiving Day and Christmas Day. For the period from January 1, 2021, to June 30, 2021, the County’s share of the cost will be \$11,414 which will be invoiced by The COMET on July 1, 2021 in its entirety. For the period of July 1, 2021 to June 30, 2022, the County share of the cost of the route will be \$24,229 which will be invoiced by The COMET quarterly, with each payment being in the amount of \$6,057.34.

(C) The cost for DART (Dial-A-Ride Transit) allocated to the County is \$511,784, net fares collected. The COMET intends to use FTA Section 5307 funds to pay \$409,427 of the cost allocated to the entire County. The local match from the County will be \$16,377 which is reflected in the amount shown in the chart in Section 3(A) above.

Should the amount of \$511,784 be exceeded, The COMET will utilize farebox revenues collected in the County to pay the excess amount. If after applying farebox revenue, there is still a deficit in the payment for DART, The COMET will invoice the County the incremental cost at \$76.96 per hour (FY 2022) for trips that originate in the unincorporated County as this service is required under the Americans With Disabilities Act. The COMET will provide sixty (60) days' notice to the County prior to reaching the DART cap expenditure so that the County can make appropriate budget appropriations or to allow service reductions to be made to The COMET fixed route system. Additional DART overages shall be shown as separate line item on the invoice.

DART service is only provided in corridors that have all day transit service that is not considered commuter or deviated fixed route as defined in Section 1. Future changes to all day transit routes could dictate future levels of DART service as this service is required by the FTA with no trip denials or restrictions as defined by U.S. Department of Transportation's implementing regulations in 49 CFR Parts 27, 37, 38, and 39.

(D) The COMET is responsible for setting fares and collecting farebox revenues from the contract operator and depositing the funds into a revenue account designated by The COMET. All fares generated by The COMET services shall be reinvested in the provision of transit services in the unincorporated areas of the County, including offsetting any funding deficit on DART service or to enhance transit service in the unincorporated areas of the County.

(E) The COMET will use State Mass Transit Funds to pay the fuel cost of The COMET and DART services.

Section 4: Bus Stops

The County grants The COMET the right to install bus stops, bus shelters, bus benches and/or trash cans at safe intersections along the designated routes in the County, as long as the bus stop is on right-of-way or property controlled by County. The COMET shall seek approvals for bus stops and other passenger amenities along right-of-way or property controlled by the City of Cayce, City of West Columbia, Town of Springdale, Town of Chapin, Town of Batesburg-Leesville, Town of Lexington, Lexington Medical Center, the State of South Carolina Department of Transportation or other jurisdictions in the County that The COMET may eventually serve.

Section 5: Term

The term of this Agreement shall be for one year beginning July 1, 2021 and ending on June 30, 2022. The Agreement may be extended by mutual consent of all parties. From the time that the County and The COMET agree to discontinue the service, The COMET will provide passengers with a 30-day notice period, as appropriate, prior to discontinuing service.

If the Lexington County Council fails to appropriate or authorize the expenditure of sufficient funds to provide the continuation of this Agreement, or if a lawful order is issued in or for any fiscal year during the term of the Agreement reduces the funds appropriated or authorized in such amount as to preclude making the payments set out therein, the Agreement shall terminate on the date said funds are no longer available without any termination charges or other liability incurring to the County and the language in Section 3.02 of the IGA shall apply.

Section 6: Evaluation of Service

The COMET will provide the County with quarterly reports about operations, as shown on Attachment B.

Section 7: Beneficiaries of Agreement

This Agreement is for the sole benefit of the parties hereto and no individual, organization, group, firm, or other entity shall have any claim for benefits hereunder.

Section 8: Complete Agreement and Changes to Agreement

This Agreement and the IGA are the complete agreements between the parties. Any changes to this Agreement must be in writing and must be approved by the County and The COMET.

Section 9: Counterparts

This Agreement may be executed in one or more counterparts, each of which shall be deemed an original and will become effective and binding upon the parties at such time as both signatories hereto have signed a counterpart of this Agreement.

Section 10: Notices or Notification

Any notice required to be given in writing under this Agreement, or other notifications, shall be given to the parties as follows:

LEXINGTON COUNTY:

County Administrator
County of Lexington
212 S Lake Drive
Lexington, SC 29072

With a copy to:

Director of Community Development
County of Lexington
212 S Lake Drive, Suite 401
Lexington, SC 29072

CENTRAL MIDLANDS REGIONAL TRANSIT AUTHORITY:

Executive Director/CEO
The COMET
3613 Lucius Road,
Columbia, SC 29201

[Signature Pages follow]

In witness whereof, the parties hereto have executed this Agreement on the dates shown below.

LEXINGTON COUNTY, SOUTH CAROLINA

By _____ Date _____
County Administrator

CENTRAL MIDLANDS REGIONAL TRANSIT AUTHORITY

By _____ Date _____
John C. Andoh III
Executive Director/CEO

Attachment A

TIMETABLES AND ROUTE MAPS

Attachment B

PERFORMANCE REPORTING

On a quarterly basis, The COMET will calculate and provide operating statistics and performance indicators for Weekday and Weekend transit services, by route and/or service provided in unincorporated Lexington County, for monthly, quarterly and total year-to date periods, to include:

- Farebox Revenues
- Farebox Recovery Ratio*
- Contractor Operating Costs
- Passengers Trips
- Total Subsidy per Passenger
- Vehicle Service Hours
- Passengers per Vehicle Service Hour
- Passengers per Vehicle Trip (Routes 92X and 93X)
- Total Hours
- Vehicle Service Miles
- Total Miles
- DART Trip Origination Listing

Lexington County Transit Services Split						
	FY 20-21	25% Increase Amount	FY 21-22	FTA Share	Total Lexington County	% Split
Lexington County	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%
	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	100%

Quarterly Payment
\$ 43,828.13
\$ 43,828.13

Route 92X Split						
	FY 20-21	25% Increase Amount	FY 21-22	FTA Share	Total Lexington County	% Split
Lexington County	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%
Nephron*	\$ 22,828.00	\$ -	\$ -	\$ -	\$ -	0%
Richland County Penny*	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%
	\$ 68,484.00	\$ 2,282.80	\$ 48,459	\$ 48,459	\$ 96,917	

Quarterly Payment
\$ 6,057.34
\$ -
\$ 6,057.34
\$ 12,114.68

* Lexington County not responsible for the collections of these revenues.

Lexington County Transit Services Split						
	FY 20-21	25% Increase Amount	FY 21-22	FTA Share	Total Lexington County	% Split
Lexington Medical Center	\$ 11,055.00	\$ 2,763.75	\$ 13,818.75	\$ 13,818.75	\$ 27,637.50	5%
Cayce	\$ 33,165.00	\$ 8,291.25	\$ 41,456.25	\$ 41,456.25	\$ 82,912.50	14%
West Columbia	\$ 34,000.00	\$ 8,500.00	\$ 42,500.00	\$ 42,500.00	\$ 85,000.00	14%
Springdale	\$ 11,055.00	\$ 2,763.75	\$ 13,818.75	\$ 13,818.75	\$ 27,637.50	5%
Lexington County	\$ 140,250.00	\$ 35,062.50	\$ 175,312.50	\$ 175,312.50	\$ 350,625.00	60%
Chapin	\$ -	\$ -	\$ 1,044.94	\$ 1,044.94	\$ 2,089.88	0%
Batesburg-Leesville	\$ -	\$ -	\$ 5,833.90	\$ 5,833.90	\$ 11,667.80	2%
	\$ 229,525.00	\$ 57,381.25	\$ 293,785.09	\$ 293,785.09	\$ 587,570.17	100%

2% of Route 93X
55% of Route 97

Quarterly Payment
\$ 3,454.69
\$ 10,364.06
\$ 10,625.00
\$ 3,454.69
\$ 43,828.13
\$ 261.23
\$ 1,458.47
\$ 73,446.27

Route 92X Split						
Lexington County	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%
Nephron*	\$ 22,828.00	\$ -	\$ -	\$ -	\$ -	0%
Richland County Penny*	\$ 22,828.00	\$ 1,141.40	\$ 24,229	\$ 24,229	\$ 48,459	50%
	\$ 68,484.00	\$ 2,282.80	\$ 48,459	\$ 48,459	\$ 96,917	

Quarterly Payment
\$ 6,057.34
\$ -
\$ 6,057.34
\$ 12,114.68

Regional Allocations					
County	Population (2010 Census)	Percent of Population	Federal Funds	State Mass Transit Funds	Urban for STMF Purposes
Richland County Urban Population	326,828	85.00%	\$ 11,409,379	\$ 256,157	61.29%
Richland County Rural Population	57,676	15.00%	\$ 390,421	\$ 25,412	38.71%
Total Richland County Population	384,504	100.00%	\$ 11,799,801	\$ 281,569	100.00%
Lexington County Urban Population	196,793	75.00%	\$ 7,207,261	\$ 161,813	
Lexington County Rural Population	65,598	25.00%	\$ 444,047	\$ 28,902	
Total Lexington County Population	262,391	100.00%	\$ 7,651,308	\$ 190,716	
Service Area Total Population	646,895				

Urban/Rural Split							
County	Population	Percent	Urban - Federal	Percent	Rural - Federal	Percent	Urban for STMF Purposes
Richland County	384,504	59.44%	326,828	59.45%	57,676	46.79%	61.29%
Lexington County	262,391	40.56%	206,456	37.55%	65,598	53.21%	38.71%
Total	646,895	100.00%	533,284	97.00%	123,274	100.00%	100.00%
Balance of Urban Area			16,493	3.00%			
Total Urbanized Area			549,777	100.00%			

*Other Urban includes Kershaw County and Calhoun County.

FTA Unallocated Funding Split Based off Population						
Description	Allocation	59.45%			37.55%	3%
		Richland County Split	Lexington County Split	Other Urban Split		
FTA 5307 FFY 17	\$ 4,555,743.00	\$ 2,708,269.67	\$ 1,710,803.61	\$ 136,672.29		
FTA 5307 FFY 18	\$ 5,043,759.00	\$ 2,998,382.37	\$ 1,894,066.70	\$ 151,312.77		
FTA 5307 FFY 19	\$ 5,154,206.00	\$ 3,064,040.22	\$ 1,935,542.51	\$ 154,626.18		
FTA 5339 FFY 17	\$ 425,653.00	\$ 253,039.54	\$ 159,844.11	\$ 12,769.59		
FTA 5339 FFY 18	\$ 632,576.00	\$ 376,049.83	\$ 237,549.24	\$ 18,977.28		
FTA 5339 FFY 19	\$ 584,990.00	\$ 347,761.20	\$ 219,679.43	\$ 17,549.70		
FTA 5307 FFY 20	\$ 5,399,496.00	\$ 3,209,858.69	\$ 2,027,655.48	\$ 161,984.88		
FTA 5339 FFY 20	\$ 626,271.00	\$ 372,301.68	\$ 235,181.55	\$ 18,788.13		
FTA 5307 FFY 20 CARES	\$ 13,695,748.00	\$ 8,141,762.80	\$ 5,143,120.48	\$ -		
FTA 5307 FFY 21	\$ 5,496,654.00	\$ 3,267,616.57	\$ 2,064,140.91	\$ 164,899.62		
FTA 5339 FFY 21	\$ 586,728.00	\$ 348,794.40	\$ 220,332.09	\$ 17,601.84		
Total	\$ 42,201,824.00	\$ 25,087,876.97	\$ 15,847,916.11	\$ 855,182.28		

*Other Urban includes Kershaw County and Calhoun County.

Route 1

Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richard County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio	Jurisdictional Split
Sunday-Wednesday	156	9.93	1,455.48	\$ 80.54	\$ 117,424.36	\$ 5,861.22	\$ 111,963.14	\$ 55,681.57	\$ 44,545.26	\$ 5,568.16	\$ 5,568.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,196.31	5.00%	Cayce
Thursday-Saturday	208	9.93	1,900.64	\$ 80.54	\$ 156,299.13	\$ 7,614.96	\$ 148,484.17	\$ 74,242.09	\$ 99,993.88	\$ 7,424.21	\$ 7,424.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,898.42	5.00%	West Columbia
Total	364	18.86	3,356.12	\$ 161.08	\$ 273,723.50	\$ 13,476.18	\$ 259,847.33	\$ 129,923.66	\$ 103,538.93	\$ 12,992.37	\$ 12,992.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,984.73	10.00%	Total

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votgile.dot.gov/transportation-planning/public-lands/department-interior-bus-and-ferny-lifecycle-cost-modeling>

Route 83L

Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richard County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio	Jurisdictional Split
Weekdays	249	16.08	4,003.92	\$ 80.54	\$ 322,475.72	\$ 32,247.57	\$ 290,228.15	\$ 145,114.07	\$ 14,511.41	\$ -	\$ -	\$ -	\$ -	\$ 130,602.67	\$ -	\$ -	\$ 130,602.67	10.00%	Lexington County
Saturday	5	16.08	80.40	\$ 80.54	\$ 71,295.56	\$ 7,129.56	\$ 64,166.00	\$ 32,053.33	\$ 3,205.33	\$ -	\$ -	\$ -	\$ -	\$ 28,847.98	\$ -	\$ -	\$ 28,847.98	10.00%	Richard County
Sunday-Holiday	59	14.75	870.25	\$ 80.54	\$ 70,089.94	\$ 7,008.99	\$ 63,080.94	\$ 31,540.47	\$ 3,154.05	\$ -	\$ -	\$ -	\$ -	\$ 28,386.42	\$ -	\$ -	\$ 28,386.42	10.00%	Irmo (Rich Co)
Total	313	46.91	5,754.57	\$ 463.795.23	\$ 463,795.23	\$ 46,379.52	\$ 417,415.71	\$ 208,707.85	\$ 20,870.79	\$ -	\$ -	\$ -	\$ -	\$ 187,837.07	\$ -	\$ -	\$ 187,837.07	10.00%	Total

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votgile.dot.gov/transportation-planning/public-lands/department-interior-bus-and-ferny-lifecycle-cost-modeling>

Route 81

Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richard County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio	Jurisdictional Split
Weekdays	269	13.37	3,329.13	\$ 80.54	\$ 268,128.13	\$ 26,812.81	\$ 241,315.32	\$ 120,657.66	\$ 6,032.88	\$ 36,197.30	\$ 30,164.41	\$ -	\$ -	\$ 6,032.88	\$ -	\$ -	\$ 114,624.78	10.00%	Columbia
Saturday Only	35	8.37	450.35	\$ 80.54	\$ 37,076.59	\$ 3,707.66	\$ 33,368.93	\$ 16,684.47	\$ 834.22	\$ 5,005.34	\$ 4,171.12	\$ -	\$ -	\$ 5,839.55	\$ -	\$ -	\$ 15,890.24	30%	Cayce
Total	304	21.74	3,779.48	\$ 305.204.72	\$ 305,204.72	\$ 30,520.47	\$ 274,684.25	\$ 137,342.12	\$ 6,867.11	\$ 41,202.64	\$ 34,335.53	\$ -	\$ -	\$ 48,069.74	\$ 6,867.11	\$ -	\$ 130,475.02	10.00%	Total

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votgile.dot.gov/transportation-planning/public-lands/department-interior-bus-and-ferny-lifecycle-cost-modeling>

Route 92X

Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richard County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio	Jurisdictional Split
Weekdays	249	3.9	971.10	\$ 80.54	\$ 78,212.39	\$ 11,711.86	\$ 66,500.53	\$ 33,240.27	\$ 16,620.13	\$ -	\$ -	\$ -	\$ -	\$ 16,620.13	\$ -	\$ -	\$ 16,620.13	15.00%	Columbia
Weekends	114	3.9	444.60	\$ 80.54	\$ 35,808.08	\$ 5,771.21	\$ 30,036.87	\$ 15,218.44	\$ 7,609.22	\$ -	\$ -	\$ -	\$ -	\$ 7,609.22	\$ -	\$ -	\$ 7,609.22	15.00%	West Columbia
Total	363	7.8	1,415.70	\$ 114,020.48	\$ 114,020.48	\$ 17,483.07	\$ 96,537.41	\$ 48,458.70	\$ 24,229.35	\$ -	\$ -	\$ -	\$ -	\$ 24,229.35	\$ -	\$ -	\$ 24,229.35	15.00%	Total

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votgile.dot.gov/transportation-planning/public-lands/department-interior-bus-and-ferny-lifecycle-cost-modeling>

This route is funding in a unique arrangement - net costs are borne 50% by Richard County and 50% by Lexington County.

Route 93X										Jurisdictional Split									
Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA 5307 Funding	Richland County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Batesburg-Leesville	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio
Weekdays	249	613	3,326.37	\$ 80.54	\$ 122,935.84	\$ 18,490.08	\$ 104,433.76	\$ 52,246.88	\$ 16,719.00	\$ -	\$ -	\$ -	\$ -	\$ 15,151.60	\$ -	\$ -	\$ -	\$ 26,925.44	15.00%
Weekends	0	0	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total	249	613	3,326.37	\$ 80.54	\$ 122,935.84	\$ 18,490.08	\$ 104,433.76	\$ 52,246.88	\$ 16,719.00	\$ -	\$ -	\$ -	\$ -	\$ 15,151.60	\$ -	\$ -	\$ -	\$ 26,925.44	15.00%

Route 96I										Jurisdictional Split									
Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richland County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Batesburg-Leesville	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio
Weekdays	249	13.63	3,393.87	\$ 80.54	\$ 273,342.29	\$ 27,334.23	\$ 246,008.06	\$ 123,004.03	\$ 1,230.04	\$ 55,351.81	\$ 12,514.80	\$ -	\$ -	\$ 1,230.04	\$ -	\$ -	\$ -	\$ 123,004.03	10.00%
Saturday Only	55	6.43	353.65	\$ 80.54	\$ 28,482.97	\$ 2,848.30	\$ 25,634.67	\$ 12,817.34	\$ 12,817.34	\$ 5,767.80	\$ 1,304.07	\$ -	\$ -	\$ 12,817.34	\$ -	\$ -	\$ -	\$ 12,817.34	1%
Total	304	20.06	3,747.52	\$ 80.54	\$ 301,825.26	\$ 30,182.53	\$ 271,642.73	\$ 135,821.37	\$ 1,358.21	\$ 61,119.62	\$ 13,818.87	\$ -	\$ -	\$ 1,358.21	\$ -	\$ -	\$ -	\$ 135,821.37	10.00%

Route 87										Jurisdictional Split										
Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richland County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Batesburg-Leesville	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio	
Weekdays	52	6.82	354.64	\$ 75.86	\$ 27,293.09	\$ 1,364.65	\$ 25,928.44	\$ 12,964.22	\$ -	\$ -	\$ 1,944.63	\$ -	\$ -	\$ 5,185.69	\$ 5,833.90	\$ -	\$ -	\$ 12,964.22	5.00%	
Weekends	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total	52	6.82	354.64	\$ 75.86	\$ 27,293.09	\$ 1,364.65	\$ 25,928.44	\$ 12,964.22	\$ -	\$ -	\$ 1,944.63	\$ -	\$ -	\$ 5,185.69	\$ 5,833.90	\$ -	\$ -	\$ 12,964.22	5.00%	

The 801										Jurisdictional Split									
Days	Number of Days	Hours	Total Hours	Cost	Total Cost	Estimated Fares	Net Cost	FTA Funding	Richland County Local Funding	Cayce	West Columbia	Lexington Medical Center	Springdale	Lexington County (Includes Cayce, Columbia & Irmo)	Batesburg-Leesville	Chapin	Newberry County	Lexington County Local Funds	Farebox Recovery Ratio
Weekdays	249	49.11	12,225.80	\$ 80.54	\$ 986,973.99	\$ 196,934.80	\$ 787,039.19	\$ 196,934.80	\$ 582,927.00	\$ -	\$ -	\$ -	\$ -	\$ 1,969.35	\$ -	\$ -	\$ -	\$ 7,877.39	20.00%
Weekends	114	30.33	3,466.22	\$ 80.54	\$ 277,584.56	\$ 55,511.71	\$ 222,046.85	\$ -	\$ 164,314.67	\$ -	\$ -	\$ -	\$ -	\$ 555.12	\$ -	\$ -	\$ -	\$ 2,220.47	20.00%
Total	363	79.44	15,692.02	\$ 80.54	\$ 1,264,558.55	\$ 252,446.51	\$ 1,009,786.04	\$ 252,446.51	\$ 747,241.67	\$ -	\$ -	\$ -	\$ -	\$ 2,524.47	\$ -	\$ -	\$ -	\$ 10,097.86	20.00%

This rate does not include fuel. Marginal costs only. Assumes a 15% farebox recovery ratio.
 Rural revenue miles: 16.3 one way, 4 trips = 16,234.80 miles

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votline.net/transportation-planning/public-lands/department-interior-bus-and-ferry-lifecycle-cost-modeling>

This rate does not include fuel. Marginal costs only.
 Assumes 5 m.p.g. and 30 mph. USDOT lifecycle cost model for lists 7 m.p.g. for propane cutaways, 5 m.p.g. for diesel 35-40 foot buses.
<https://www.votline.net/transportation-planning/public-lands/department-interior-bus-and-ferry-lifecycle-cost-modeling>

Match Contributions - FY 2020-2021

Agency	Membership	Votes	Population	%	Routes as of 2/3/20	%	Funding	%	Cumulative%
Richland County (Less Forest Acres, Eastover, Irmo & Columbia)	Public	3	232,961	34.04%	12.15	29.64%	\$ 16,000,000	95.67%	53.19%
Forest Acres	Public	1	10,361	1.51%	0.48	1.16%	\$ -	0.00%	0.89%
Columbia	Public	3	129,272	18.69%	22.76	55.51%	\$ -	0.00%	24.80%
Eastover	Advisory	0	813	0.12%	0.10	0.24%	\$ -	0.00%	0.12%
Lexington County (Less Cayce, West Columbia, Batesburg/Leesville, Chapin, Lexington and Springdale)	Public	1	207,562	30.33%	1.47	3.59%	\$ 140,250	0.84%	11.58%
Cayce	Advisory	0	12,528	1.83%	1.27	3.10%	\$ 33,165	0.20%	1.71%
West Columbia	Advisory	0	14,988	2.19%	1.06	2.58%	\$ 33,165	0.20%	1.66%
Springdale	Advisory	0	2,636	0.39%	0.55	1.33%	\$ 11,055	0.07%	0.59%
Batesburg/Leesville	None	0	5,362	0.78%	0.35	0.85%	\$ -	0.00%	0.55%
Chapin	Advisory	0	1,445	0.21%	0.02	0.05%	\$ -	0.00%	0.09%
Irmo	Advisory	0	11,097	1.62%	0.18	0.44%	\$ -	0.00%	0.69%
Lexington	None	0	17,870	2.61%	0.25	0.61%	\$ -	0.00%	1.07%
Little Mountain	None	0	291	0.04%	0.01	0.02%	\$ -	0.00%	0.02%
Newberry	None	0	10,277	1.50%	0.10	0.24%	\$ -	0.00%	0.58%
Newberry County (Less Newberry and Little Mountain)	None	0	26,940	3.94%	0.26	0.63%	\$ -	0.00%	1.52%
Lexington County Delegation	Public	0	-	0.00%	-	0.00%	\$ 190,716	1.14%	0.38%
Richland County Delegation	Public	3	-	0.00%	-	0.00%	\$ 281,569	1.69%	0.56%
TOTAL		11	684,403	100.00%	41.00	100.00%	\$ 16,689,919	100.00%	100.00%

Service Area As Compared to Contributions		Lexington County Split of Funding		FTA Unallocated Funding Split Based off Population				
Jurisdiction	Service Miles	Population	%	Description	Allocation	Richland County Split	Lexington County Split	Other Urban Split
Lexington Medical Center (In West Columbia)	29.64%	11,055	5%	FTA 5307 FFY 17	\$ 4,955,743.00	\$ 2,708,269.67	\$ 1,710,803.61	\$ 136,672.29
Richland County	3.59%	33,165	14%	FTA 5307 FFY 18	\$ 5,043,759.00	\$ 2,988,983.27	\$ 1,894,095.70	\$ 151,312.77
Lexington County	1.16%	11,055	5%	FTA 5307 FFY 19	\$ 5,154,206.00	\$ 3,064,040.22	\$ 1,935,942.91	\$ 154,626.18
Forest Acres	55.51%	140,250	59%	FTA 5339 FFY 17	\$ 425,653.00	\$ 253,039.54	\$ 159,844.11	\$ 12,769.59
Columbia	0.24%	2,128	1%	FTA 5339 FFY 18	\$ 632,676.00	\$ 376,949.63	\$ 237,549.24	\$ 18,977.28
Eastover	0.85%	4,548	2%	FTA 5339 FFY 19	\$ 594,990.00	\$ 367,761.20	\$ 219,679.43	\$ 17,549.70
Batesburg/Leesville	0.05%	454	0%	FTA 5339 FFY 20	\$ 339,496.00	\$ 3,209,658.69	\$ 2,027,655.48	\$ 167,984.88
Chapin	0.02%	22,823	0%	FTA 5339 FFY 20	\$ 626,271.00	\$ 372,301.68	\$ 235,181.55	\$ 18,788.13
Little Mountain	0.61%	235,820	100.00%	CARES	\$ 13,685,748.00	\$ 8,141,762.80	\$ 5,143,120.48	\$ -
Lexington	0.44%	288,648	100.00%	FTA 5307 FFY 21	\$ 4,996,654.00	\$ 3,267,616.57	\$ 2,064,140.91	\$ 164,899.62
Irmo	0.24%	-	-	FTA 5339 FFY 21	\$ 586,728.00	\$ 348,794.40	\$ 220,332.09	\$ 17,601.84
Newberry	0.63%	-	-	Total	\$ 42,201,824.00	\$ 25,087,876.97	\$ 15,847,916.11	\$ 855,182.28
Newberry County	3.10%	-	-	*Other Urban includes Kershaw County and Calhoun County.				
West Columbia	2.58%	-	-					
Springdale	1.33%	-	-					

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Local Contributions		Regional Allocations					
Agency	Annual Funding	%	County	Population (2010 Census)	Percent of Population	Federal Funds	State Mass Transit Funds
Richland County	\$ 16,000,000	98.39%	Richland County Urban Population	326,828	85.00%	\$ 11,409,379	\$ 256,157
Columbia	\$ -	0.00%	Richland County Rural Population	57,676	15.00%	\$ 390,421	\$ 25,412
Eastover	\$ -	0.00%	Total Richland County Population	384,504	100.00%	\$ 11,799,801	\$ 281,569
Batesburg/Leesville	\$ 4,548	0.03%	Lexington County Urban Population	196,793	75.00%	\$ 7,207,261	\$ 161,813
Charlton	\$ 454	0.00%	Lexington County Rural Population	65,598	25.00%	\$ 444,047	\$ 28,902
Lexington	\$ 2,128	0.01%	Total Lexington County Population	262,391	100.00%	\$ 7,651,308	\$ 190,716
Irmo	\$ -	0.00%	Service Area Total Population	646,895			
Little Mountain	\$ -	0.00%					
Newberry	\$ -	0.00%					
Newberry County	\$ 2,500	0.02%					
West Columbia	\$ 33,165	0.20%					
Lexington Medical Center - West Columbia	\$ 11,055	0.07%					
Cayce	\$ 33,165	0.20%					
Springdale	\$ 11,055	0.07%					
Lexington County - 92x	\$ 22,828	0.14%					
Lexington County	\$ 140,250	0.86%					
TOTAL	\$ 16,261,148	100.00%					

Route Allocation FY 20-21

Route or Service	Richland County	Columbia	Eastover	Forest Acres	West Columbia	Cayce	Springdale	Batesburg/ Leesville	Lexington County	Chapin	Imo	Lexington Mountain	Newberry County	Total
6		1.00												1.00
7 - Contracted		1.00												1.00
11		1.00												1.00
12		1.00												1.00
21	0.01	0.99												1.00
31	0.85	0.05												1.00
32	0.35	0.65												1.00
42	0.05	0.95												1.00
44X - Pilot		0.75	0.20											1.00
45	0.10	0.90												1.00
46	0.98	0.02												1.00
47	0.93	0.02	0.05											1.00
53X	0.70	0.30												1.00
55	1.00													1.00
57L	1.00													1.00
61	0.55	0.45												1.00
62	0.98	0.02												1.00
74	0.94	0.05		0.05										1.00
75	0.94	0.05		0.01										1.00
76	1.00													1.00
77	0.98	0.02												1.00
83L	0.05	0.10												1.00
84	0.05	0.95												1.00
88	0.05	0.95												1.00
89	0.05	0.95												1.00
92X - Pilot		0.15		0.10							0.15			1.00
93X - Pilot		0.16					0.54							1.00
96L		0.09												1.00
97 - Pilot		0.09												1.00
101	0.01	0.99												1.00
301	1.00													1.00
401	1.00													1.00
501	0.25	0.74		0.01										1.00
701	0.70	0.30		0.30										1.00
801	0.50	0.50												1.00
Germaock Express	0.05	0.95												1.00
Soda Cap Connector 1 - Pilot	0.80	0.20												1.00
Soda Cap Connector 2 - Pilot	1.00													1.00
Soda Cap Connector 3 - Pilot	1.00													1.00
Soda Cap Connector 4 (Orbit)	1.00													1.00
DART	0.76	0.17		0.01	0.01	0.02	0.01	0.01	0.01	0.02	0.02	0.01	0.10	1.00
Total By Jurisdiction	12.15	22.76	0.10	0.48	1.06	1.27	0.55	0.35	1.47	0.02	0.18	0.25	0.26	41.00
Percentage of Service Allocation	29.64%	55.51%	0.24%	1.16%	2.58%	3.10%	1.33%	0.85%	3.59%	0.05%	0.44%	0.61%	0.24%	100.00%

DART Breakdown by Square Miles	DART Service Area		Percentage of DART Service Area	Fixed Route Service Hours	
	Actual Square Miles	Square Miles		DART Service Hours	Total Service Hours
Richard County	624.65	477.29	71.01%		
Lexington County	721.10	271.00	3.12%		
Columbia	134.90	134.90	20.07%		
Eastover	1.20	-	0.00%		
Forest Acres	5.00	5.00	0.74%		
Batesburg/Leesville	7.40	-	0.00%		
Charlin	1.80	-	0.00%		
Little Mountain	1.10	-	0.00%		
Irmo	6.26	6.26	0.93%		
Lexington	8.80	-	0.00%		
Newberry	6.60	-	0.00%		
Newberry County	639.30	-	0.00%		
West Columbia	6.30	6.30	0.94%	175,000.00	
Caice	17.40	17.40	2.59%	50,000.00	
Summerville	4.00	4.00	0.60%		
Total	2,185.00	672.15	100.00%	225,000.00	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	2021-22 Requested	BUDGET	
					2021-22 Recommend	2021-22 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	168,813	53,484		
511113 State Retirement - Sal. Adjustment	0	0	244,659	102,756		
511121 Post Employment Health Insurance	245,594	109,129	300,000	300,000		
511130 Workers Compensation	0	0	82,879	11,104		
519900 Overtime Compensation	0	0	200,000	200,000		
519901 Salaries & Wages Adjustment Acct	0	0	535,748	699,138		
519999 Personnel Contingency	0	0	832,187	0		
* Total Personnel	245,594	109,129	2,364,286	1,366,482		
Operating Expenses						
520300 Professional Services	131,500	0	0	0		
523110 Building Rental (In-Kind)	(1,569,021)	(784,511)	(1,569,021)	(1,569,021)		
524000 Building Insurance	6,797	2,500	2,500	2,500		
524100 Vehicle Insurance	0	0	500	500		
524201 General Tort Liability Insurance	417	710	750	750		
525000 Telephone (Information Booth)	4,242	2,127	5,000	5,000		
525351 Utilities	0	1,139	0	0		
525701 Employee Christmas Gift Services	40,500	39,825	42,875	42,875		
528101 FICA 941 Reconciliation	0	2,567	0	0		
528000 Inventory Over/Short	1	0	0	0		
529900 Miscellaneous Operating Expense	1,126	0	0	0		
529903 Contingency	0	0	2,160,569	0		
* Total Operating	(1,384,438)	(735,643)	643,173	(1,517,396)		
**Total Personnel & Operating	(1,138,844)	(626,514)	3,007,459	(150,914)		
Capital						
549901 Monitor Replacements	0	0	10,000	10,000		
549904 Capital Contingency	0	0	7,237,631	0		
549906 Technology Systems Contingency	0	0	409,558	0		
549915 Tax Billing Contingency	0	0	50,000	0		
All Other Equipment	0	0	3,001,733			
**Total Capital	0	0	10,708,922	10,000		
Transfer To Other Funds:						
Operating Transfers:						
812712 PW/319 DHEC Grant	19,818	0	0	0		
812720 PW/Stormwater/MS4	18,095	25,850	25,850	25,850		
812990 Finance/Grants Administration	31,905	77,653	77,653	89,794		
814525 Speculative Building	200,000	2,040,188	14,800,000	0		
814502 Auxiliary Bldg Renovation	0	0	0	0		
814530 PS Logistics Building	0	786	0	0		
815601 Red Bank Crossing	681,982	0	0	0		
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000		
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	731,571	1,043,685	1,043,685	1,353,829		
834512 RET-West Region Service	300,000	0	0	0		
835801 RET-Airport Capital Project	2,800,000	0	0	0		
**Total Transfers To Other Funds	4,808,371	3,213,162	15,972,188	1,494,473		
*** Total Budget Appropriation	3,669,527	2,586,648	29,688,569	1,353,559		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2021-22**

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental Costs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (Dec)	2020-21 Amended (Dec)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
520200 Contracted Services	0	110,331	325,716	50,000		
520800 Outside Printing	0	0	500	500		
521000 Office Supplies	0	1,437	500	500		
521100 Duplicating	0	0	500	500		
521200 Operating Supplies	0	22,779	7,673	7,673		
521213 Public Education Supplies	0	0	500	500		
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000		
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000		
525900 Other Communication Charges	0	0	500	500		
525215 Food - Emergency Events	0	40	5,000	5,000		
525250 Motor Pool Reimbursement	0	0	500	500		
525400 Gas, Fuel, & Oil	0	0	11,500	11,500		
527040 Outside Personnel (Temporary)	0	10,596	3,987	3,987		
* Total Operating	0	145,183	359,876	84,160		
**Total Personnel & Operating	0	145,183	359,876	84,160		
Capital						
540000 Small Tools & Minor Equipment	0	1,876	500	500		
540010 Minor Software	0	0	500			
All Other Equipment	0	54,036	53,701			
**Total Capital	0	55,912	54,701	500		
*** Total Budget Appropriation	0	201,095	414,577	84,660		