

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2022-23**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2022-23**

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 11	296,154	142,775	304,002	304,002		
510300 Part-Time - 1 (.5 FTE)	1,213	0	14,373	14,373		
511112 FICA Cost	19,777	9,767	23,139	23,139		
511113 State Retirement	43,479	21,079	48,147	48,147		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130 Workers Compensation	5,284	2,766	4,559	4,559		
* Total Personnel	451,707	219,287	480,020	480,020		
Operating Expenses						
520223 Web Hosting/Video Streaming	12,926	13,314	13,488	14,246		
520400 Advertising & Publicity	3,444	1,391	2,500	5,604		
520700 Technical Services	2,797	0	1,500	1,693		
521000 Office Supplies	1,527	1,031	1,500	2,062		
521100 Duplicating	741	402	800	800		
524000 Building Insurance	766	766	789	789		
524201 General Tort Liability Insurance	8,455	8,455	9,375	9,375		
524202 Surety Bonds	72	0	0	0		
525000 Telephone	710	355	759	759		
525021 Smart Phones Charges -11	7,470	2,498	8,633	8,633		
525041 E-mail Service Charges - 13	1,892	795	1,752	1,794		
525100 Postage	66	35	250	250		
525210 Conference, Meeting & Training Expense	28,006	16,701	35,937	54,728		
525230 Subscriptions, Dues, & Books	33,980	34,038	34,143	34,619		
525240 Personal Mileage Reimbursement	73	82	250	250		
525250 Motor Pool Reimbursement	0	0	0	0		
525300 Utilities - Admin. Bldg.	22,369	9,212	23,000	23,035		
525705 Employee Recognition Events	296	0	500	500		
528301 Framing Plaques/Documents	1,488	171	1,200	1,200		
528303 Boards & Commissions Banquet		15,000		14,982		
* Total Operating	127,078	104,246	136,376	175,319	160,375	
** Total Personnel & Operating	578,785	323,533	616,396	655,339	640,395	
Capital						
540000 Small Tools & Minor Equipment	182	0	207	280,957		
540010 Minor Software	0	0	0	0		
All Other Equipment	2,804	663	8,934	9,129		
** Total Capital	2,986	663	9,141	290,086	280,957	
*** Total Budget Appropriation	581,771	324,196	625,537	945,425	921,352	

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:

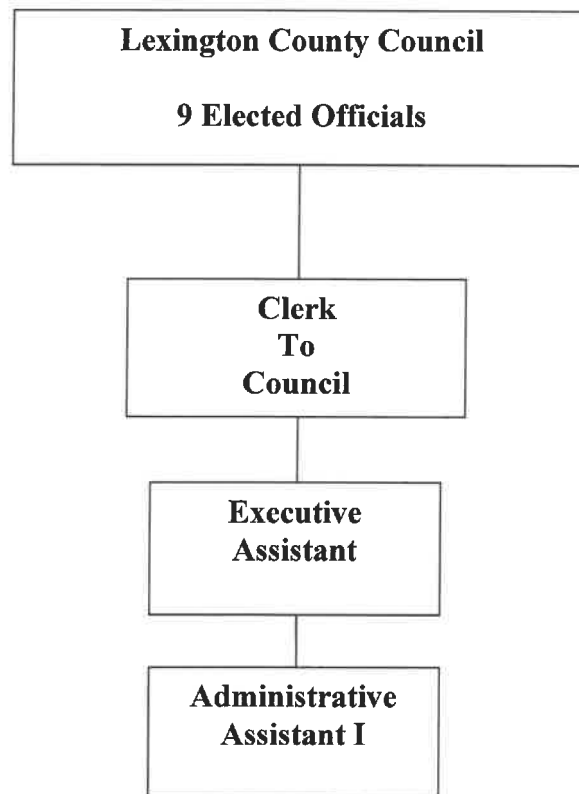
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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 **\$14,245.72**

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 \$14,245.72

520400 - ADVERTISING & PUBLICITY **\$5,604**

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 @ \$94.25 x 31 the number of ordinances) \$2,921.75
- Budget Ordinance Notification – The State Paper \$473.51
- Accommodations Tax Notification \$83.38 \$83.38
- County Council Meeting Schedule - December \$125.51

The State:

- Appropriated for unanticipated costs \$2,000.00
- Total \$5,604.15**

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 = \$193.00 \$193.00
- Total \$1,693.00**

521000 - OFFICE SUPPLIES **\$2,062**

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. (6 month average \$171.80 x 12 = \$2,061.60)

Total \$2,061.60

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
A. Spires	\$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 **\$54,728**

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 – Isle of Palms			
Registration - \$430.00 X 11	\$4,730.00		
Institute Registration - \$80.00 per course (avg. 2 courses/person) X 11	\$1,760		
Housing - \$318.75 X 4 = \$1,275 X 11	\$14,025		<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 - \$80.00 X 3	\$240.00		<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 – 1 ½ Days + Tax	\$749.00
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 1	\$75.00
Lodging - \$143.35 X 1 night	\$143.35
Mileage – 325 miles X \$.56	\$182.00
Meals - \$33.00 X 2 days	\$66.00
Clerk to Council Fall Training Program - Myrtle Beach	
Registration - \$90.00 X 1	\$90.00
Lodging - \$143.35 X 1 night	\$143.35
Mileage – 325 miles X \$.56	\$182.00
Meals - \$33.00 X 1 night	\$33.00
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 - 30 Meetings Per Year	
\$275.00 Estimated Cost Per Meeting X 30	\$8,250.00
Miscellaneous Expenses for Conference & Meetings	\$2,300.00
Total	\$54,727.50

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$34,619**

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

Subscriptions	Dues
- SCAC Annual Dues	\$28,980.00
- NACO Dues	\$5,168.80
- SC Legislative Council (SC Code Supplement)	\$230.00
- SC Clerks to Council Association	\$50.00
- The State News (Paper & Electronic)	\$201.59
- Lexington Chronicle (Paper & Electronic)	\$50.00
- The Twin City News (Electronic Only)	\$29.00
- The Post & Courier	\$175.00
Total	\$34,619.39

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.

528303 – BOARDS & COMMISSION BANQUET **\$14,982** *<169900>*
Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals appointed by Council who volunteer their time to serve on various boards, committees and commissions representing Lexington County and its citizens.

Banquet (estimate 300 invitees @\$40.00 per person)	\$12,000.00
Site Rental	\$1,070.00
Entertainment/Setup/Decorations	\$1,500.00
Invitations	\$412.00
Total	\$14,982

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$280,957

This request is for funding to upgrade the livestreaming of all public meetings held in the Lexington County Chambers and Committee Room.

Upgrade and Replace Audio Visual Equipment in County Council Committee Room and Chambers. **\$270,312**

LasterJet ~~P3015DN~~ Printer **\$1,516**
m611N plus Tray

CODIFICATION \$9,129

To cover cost of codifying ordinances from year 2021. Codification of Supplement #18 for 29 ordinances.

- **Total Estimate** **\$9,129**

Total \$280,957

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Agencies Appropriations					
534002 Central Midlands Council of Governments	167,582	83,791	167,582	<u>177,788</u>	
534028 Sexual Trauma Services (Rape Crisis Net.)	15,000	10,000	20,000	<u>20,000</u>	
534099 Nancy K Perry Children's Shelter	70,000	35,000	70,000	<u>75,000</u>	
534220 Riverbanks Zoo & Gardens	900,000	725,000	1,000,000	<u>1,000,000</u>	
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	<u>25,000</u>	
* Total Agencies Appropriations	1,177,582	866,291	1,282,582	<u>1,297,788</u>	

***** Total Budget Appropriation** **1,177,582** **866,291** **1,282,582** _____



February 2, 2022

Mr. Lynn Sturkie
County Administrator
Lexington County
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Sturkie:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2022-2023 work program. Our request of Lexington County is \$177,788 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2022-2023, 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,

Petula Hendley

Petula Hendley
Director of Financial Management and Support Services

Enclosure

Cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2022-23

	FY2021-22 Approved Budget	FY2022-23 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Local Revenue			
Member Governments	611,944	611,944	0.00%
State Aid	70,407	70,407	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	0	27,000	0.00%
Fringe Recovery	1,045,538	1,197,141	14.50%
Indirect Cost Recovery	789,224	896,558	13.60%
Total Local Revenue	<u>2,544,138</u>	<u>2,830,075</u>	<u>11.24%</u>
Regional Programs			
Aging Planning & Administration	1,004,254	1,114,722	11.00%
Ombudsman Program	466,971	490,320	5.00%
Midlands Workforce Development Board	1,374,987	1,478,111	7.50%
Transportation	1,850,877	1,862,332	0.62%
Hazard Mitigation Plan	30,000	0	-100.00%
EPA 208 Planning	50,000	50,000	0.00%
EDA Planning Grant	70,000	70,000	0.00%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
DHEC ThreeRivers Watershed Basin	35,000	37,303	6.58%
EDA- Supplemental CARES	179,071	0	-100.00%
Total Regional Programs	<u>5,111,160</u>	<u>5,152,787</u>	<u>0.81%</u>
Community Development Block Grant Admin	130,000	138,083	6.22%
Local Technical Assistance Contracts	85,500	86,355	1.00%
Transfer From Other Program Areas-Matching, Other	534,719	540,066	1.00%
Total Operating Revenue	<u>8,405,517</u>	<u>8,747,368</u>	<u>4.07%</u>
Contracted Services Revenue			
Aging	3,942,642	4,001,782	1.50%
MWDB Contractors	2,292,456	2,336,013	1.90%
Total Contracted Services Revenue	<u>6,235,098</u>	<u>6,337,794</u>	<u>1.65%</u>
Total Revenue	<u>14,640,615</u>	<u>15,085,162</u>	<u>3.04%</u>
Expenses			
Personnel Costs	3,162,458	3,222,545	1.90%
Fringe & Indirect Cost Allocation	1,834,762	2,093,699	14.11%
Operations and Maintenance	939,004	948,920	1.06%
Employee Development & Training	80,750	82,769	2.50%
Travel & Transportation	151,950	160,996	5.95%
Consultants & Contracts	1,183,874	1,217,656	2.85%
Capital Outlays	118,000	119,180	1.00%
Transportation Contractors	400,000	356,725	-10.82%
Transfer To Other Program Areas-Matching, Other	534,719	544,879	1.90%
Total Operating Expenses	<u>8,405,517</u>	<u>8,747,367</u>	<u>4.07%</u>
Contracted Services Expenses			
Aging	3,942,642	4,001,782	1.50%
Midlands Workforce Development Board (WIA)	2,292,456	2,336,013	1.90%
Total Contracted Services Expenses	<u>6,235,098</u>	<u>6,337,794</u>	<u>1.65%</u>
Total Expenses	<u>14,640,615</u>	<u>15,085,162</u>	<u>3.04%</u>
Revenue Over/(Under) Expenses	<u>0</u>	<u>(0)</u>	

Hendrix, Jessica

Subject: FW: [External] Central Midlands Council of Governments Budget Request
Attachments: Proposed Budget FY2022-23.pdf; FY2022-23 Lexington.pdf

From: Benjamin J. Mauldin <bmauldin@cmcog.org>
Sent: Monday, February 7, 2022 11:59 AM
To: County Administrator <countyadministrator@lex-co.com>
Cc: Petula Hendley <phendley@centralmidlands.org>
Subject: [External] Central Midlands Council of Governments Budget Request

Good afternoon Administrator Sturkie:

Lexington County has been a founding member of the Central Midlands Council of Governments (CMCOG) since 1969. The membership dues that we collect from our member governments are used to match federal and state grants. CMCOG membership dues are based on the 2010 Census Population multiplied by a per capita rate of \$.8695 as an appropriation from Lexington County to help support the FY2022-2023 work program. Our request of Lexington County is **\$177,788** for regional membership dues.

Please see the additional information as requested.

Very Respectfully,

Ben Mauldin

--

Benjamin J Mauldin
Executive Director, Central Midlands Council of Governments
803-744-5138 | bmauldin@cmcog.org | www.centralmidlands.org | 236 Stoneridge
Drive, Columbia, SC 29210



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February 4, 2022

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

Dear Mr. Mergo:

Pathways to Healing (PTH), formerly known as Sexual Trauma Services of the Midlands (STSM) is grateful for Lexington County's generous support throughout the years.

Your support enabled us to provide 12,839 life changing supportive services to 2,383 survivors of sexual violence from 2020-2021. A total of 2,815 services were provided to 350 survivors in Lexington County.

Our team, comprised of licensed counselors, advocates, and education specialists, offers healing for those impacted by sexual abuse. 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. It is vital that PTH is able to continue to provide cost-effective services that reduce the detrimental impact of sexual violence in Lexington County.

Pathways to Healing requests \$20,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

This funding will support general expenses that make it possible for our team to serve citizens of Lexington County. Please find our 2022-2023 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,

A handwritten signature in cursive script that reads "Rebecca Lorick".

Rebecca Lorick, Executive Director

Submission for 2022-2023 Lexington County Funding

Program Overview

Pathways to Healing (PTH), formerly Sexual Trauma Services of the Midlands (STSM) is a private, nonprofit, 501(c)(3) organization, incorporated in 1983. One of 15 rape crisis centers in South Carolina, PTH's mission is to end sexual violence through advocacy, education, and supportive services. We serve five South Carolina counties: Richland, Lexington, Newberry, Sumter, and Clarendon.

PTH strives to achieve our vision of healthy survivors thriving in a community free of violence through a three-tiered solution: 1) Advocacy for Survivors, 2) Community Awareness, and 3) Primary Prevention Education.

1. Advocacy for Survivors

In partnership with medical, law enforcement, judicial, and education communities, PTH provides no-cost, trauma-focused, confidential, supportive services to survivors of sexual violence and their loved ones. Services include a 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in our five-county service area. From 2020-2021, ***PTH provided 12,839 services to 2,383 survivors of sexual violence and their loved ones.***

2. Community Awareness Team

This team recruits and trains volunteer advocates and Speaker's Bureau participants to spread awareness throughout our five-county area. Along with our staff, approximately 100 volunteers assist PTH in spreading community awareness about available services and our efforts to end sexual violence. From 2020-2021, ***122 volunteers donated 18,225 hours of time valued at more than \$455,000.***

3. Primary Prevention Education

PTH offers a variety of programming for community members of all ages to develop skills for healthy relationships, prevent relationship violence, and prevent sexual assault and abuse. Instead of focusing on risk reduction or getting help after an assault occurs, primary prevention programs identify factors and behaviors that can lead to violence, then work to modify them before violence occurs. We currently facilitate age-appropriate training, free of charge, to students attending schools throughout our five-county area. Despite challenges presented by the pandemic, ***PTH's education team successfully educated a total of 2,175 individuals in 2020-2021.*** We anticipate this number increasing drastically as schools begin to allow more visitors.

Sexual Violence: A Public Health Crisis

Sexual violence does not only take a toll on the victim physically and emotionally, it is also a costly public health problem.

- According to the Rape, Abuse, and Incest National Network (RAINN), every 68 seconds, an American is assaulted. Without the proper supportive services in place to help victims recover, untreated trauma creates a long term impact on that individual

and our communities.

- According to the World Health Organization, victims of sexual assault are three times more likely to suffer from depression, six times more likely to suffer from post-traumatic stress disorder, 13 times more likely to abuse alcohol, 26 times more likely to abuse drugs, and four times more likely to contemplate suicide.
- The National Sexual Violence Resource Center (NSVRC) reports that “rape results in more than \$122,000 in costs per victim and nearly \$3.1 trillion to the economy over the lifetime of all 25 million victims in the US population” (The Cost of Rape, 2022).

In South Carolina alone during 2020, the South Carolina Law Enforcement Division reported **2,429 new cases of sexual battery, 114 of which were in Lexington County**. Of those cases, only 20% were cleared by arrest. However, SLED’s Sexual Assault Division believes that only 16% of rapes in South Carolina are ever reported. 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 Pathways to Healing (PTH) 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.”

The most significant effect of underreporting is that acute survivors do not access the services they need to experience healing and recovery from trauma. This makes it more likely that their post-traumatic stress symptoms will worsen and affect their functioning levels in all areas of their lives.

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

Pathways to Healing requests \$20,000 to support the agency’s direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

Community Impact: Who we served

Throughout our five-county service area during 2020-2021, PTH provided 12,839 services to 2,383 survivors of sexual violence and their loved ones. PTH has demonstrated a long-standing commitment to serving survivors in Lexington County.

2020-2021 Services Provided to Lexington County

County:	Survivors Served:	Services Provided:
Lexington	350	2815
Richland	981	6301
Newberry	22	215
Sumter	77	306
Clarendon	49	373
Other	904	2829

The number of survivors in Lexington County served by PTH 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 PTH served 904 survivors with 2,829 supportive services from counties outside our service area and/or an unknown county of residence.

Success Story

Lauren grew up in a seemingly normal, middle-class family in rural South Carolina. She and her parents were highly respected and well-educated. They appeared to have the picture-perfect family. Lauren did well in school and made friends easily. She was an overachiever who had unlimited potential and a bright future.

But behind that seemingly flawless façade, Lauren was suffering from childhood sexual abuse. After years of hiding behind fear and shame, she 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 and friends, thinking, "Something must be wrong with me." She experienced debilitating emotional and physical symptoms associated with untreated trauma and like many survivors, turned to drugs and alcohol to numb the pain. This led to several visits to her local emergency room for mental health and substance use services. During one of those visits, the nursing staff provided her with information about the free, confidential services at Pathways to Healing. Lauren called our 24-hour hotline and her journey to healing began. After years of suffering in silence, at PTH Lauren finally found a place where she could heal, a place that operated with the core value of "We Believe Survivors!"

Lauren participated in individual and group therapy sessions that helped her realize that nothing was wrong with her; in fact, she was and is a strong survivor! Today, Lauren is a healthy, thriving adult who shares her strength and hope with other survivors in our community. Our partnerships with local communities are critical in connecting survivors with life changing services. Lexington County's continued support makes it possible for PTH to provide services around the clock for those in need.

References:

The cost of rape. National Sexual Violence Resource Center. (n.d.). Retrieved February 3, 2022, from <https://www.nsvrc.org/blogs/cost-rape>

Lexington County Budget Request FY23

Source of Funding	Description	Quarterly Request	TOTAL	Status of Funding:
Lexington County	General expenses for PTH services in Lexington County	\$4,000/FY23 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 2022.



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

Dear Mr. Sturkie:

RE: Budget request for FY2022

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 50 years, the Shelter has provided residential care and active therapeutic 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. NKPCS is a fully accredited program through the Council Of Accreditation and meets the highest level of national standards. This accreditation highlights the quality of service we provide to the children in our care and to the Lexington County Department of Social Services. NKPCS has a Licensed Independent Social Worker Supervisor 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.

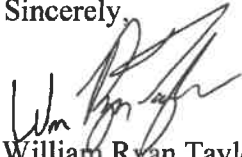
Research has shown an increased need for more preventative services for families with high-risk factors or conditions associated with child abuse and neglect. This has promoted NKPCS to develop a new program that will directly serve Lexington County families. The Brief Strategic Family Therapy Program (BSFT) is a short-term, problem-focused, evidence-based counseling

model for children, adolescents, and their families. The program targets children with conduct problems, problematic family relationships, substance use, oppositional defiant behavior, delinquency, aggressive & violent behavior, at-risk sexual behavior, and anti-social peer involvement. This therapy model involves the entire family and focuses on changing the way family members interact so that positive relationships are strengthened, and negative behaviors are reduced. Prevention services will enable protective factors that have been shown to increase the health and well-being of children and families. These factors help parents who might otherwise be at risk of abusing or neglecting their children find resources, support, or coping strategies that allow them to parent effectively under stress.

Funds will continue to provide congregate care service for foster care, assist in developing the BSFT program, establish and train evidence-based programming, and connect and implement an electronic medical records system. In the last year, NKPCS hired a Licensed Independent Social Worker to provide therapeutic service to residents in our group and establish a therapeutic foundation for the development of our prevention program.

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 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.

In 2021 the Nancy K. Perry Children's Shelter implemented the Brief Strategic Family Therapy Program (BSFT) service model to provide a preventive intervention strategy. The BSFT intervention provides service for families and children with the ultimate goal of strengthening the family structure and increasing the chance that a child will not need to be removed from their home. NKPCS acquired an office space within Lexington County to facilitate therapeutic services for Lexington County residents. In the future, our goal is to become a self sustaining therapeutic program that is funded through private insurance to benefit Lexington County families through a holistic approach.

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 business/hr manager, and an administrative assistant. 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

Shelter:

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 tutoring 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 clothing accounts, provided by DSS 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 role models, providing structure and guidance and also providing respect and empathy.
15. To utilize volunteers and interns extensively
16. To involve the Lexington County community in working with the Shelter as advocates, donors, and volunteers. This involvement includes; churches, community and civic clubs, service organizations, individuals, businesses, and political leaders.

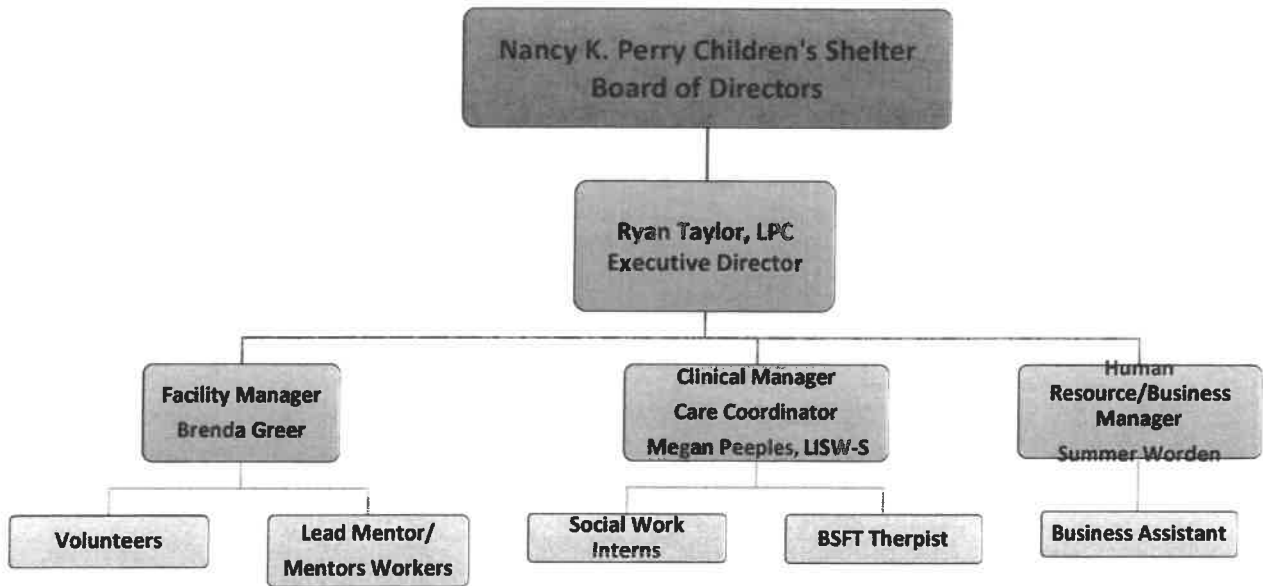
Brief Strategic Family Therapy Program (BSFT):

1. Increase in family participation in therapy and provide outcomes to help keep the family intact
2. Improve maladaptive patterns of family interactions (family functioning)
3. Improve family communication, conflict resolution, and problem-solving skills
4. Emphasize the distribution of power in the family (Hierarchy), boundaries (closeness vs. distance) within the family such as alliances, conflicts, and disengagements
5. Improve family cohesiveness, collaboration, and child/family bonding
6. Engage families and children in the process to reduce substance abuse and emotional problems within the family

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 Clinical Director (LCSW-S)	1.0
FTE BSFT Licenced Therapist	1.0
FTE Lead Mentor	4.0
FTE Mentor	1.0
FTE Administrative Assistant	<u>1.0</u>
	11.0

Organizational Chart:



Section III. – Funding Request:

Expected Income Available for FY2021

4010 Donations	120,681.00
4030 DSS Payments	258,055.00
4080 Fund Raising	119,897.00
1008 BSFT	131,249.00
Lexington Title	7,900.00
LMC Foundation	25,000.00
<u>Total Expected Income</u>	<u>662,782.00</u>

Item 1. Increased Costs:

- | | |
|---|--------------------|
| 1. Maintain a group care program providing a safe family nurturing environment for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency | Cost = \$45,000.00 |
| 2. Implementation and evolution of Brief- Strategic Family Therapy Counseling Program for Lexington Co. families | Cost = \$20,000.00 |
| 3. Implementation of Evidenced-Based Programs to be licensed as a Qualified Residential Treatment program through SCSS | Cost = \$10,000.00 |

Requested Amount

Total Cost Requested = \$ 75,000.00

RIVERBANKS ZOO & GARDEN

500 Wildlife Parkway
Columbia, SC 29210-8014
Tel 803.779.8717
Fax 803.771.8722
www.riverbanks.org

February 7, 2022

Mr. Lynn Sturkie
County Administrator
County of Lexington
212 South Lake Drive, Suite 602
Lexington, South Carolina 29072

Dear Mr. Sturkie,

Thank you and Lexington County Council for your continued support of Riverbanks Zoo and Garden. As the most visited Zoo in the Southeast and the largest attraction in South Carolina, Riverbanks offers a world-class recreation experience that drives the economy and enhances the livability and vibrancy for the residents of Lexington County. Your continued partnership and support ensure the financial health and success of the Zoo and Garden, thereby impacting the lives of every person in our community.

Enclosed is a preliminary copy of the 2022-2023 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.0M in operational funding. Our request for Lexington County funding represents 5% of the total operating budget. The budget also reflects the utilization of the requested funds.

Riverbanks Zoo and Garden is proud to “Provide for Public Services for Citizens of Lexington County,” and in a typical year impacts the people of Lexington County in powerful ways:

- Employs more than 360 Lexington County residents with annual wages and compensation totaling approximately \$4.5M
- Generates tourism spending from over 650,000 out of town tourists
- Receives membership support from 44,000 residents of Lexington County
- Produces over 500 hotel room nights, directly associated with Lexington County hotelier packages
- Provides over \$500 in value per Lexington County household in free visits
- Welcomes 10,000 Lexington County students for educational, standards-aligned field trips for free
- Remits additional sales tax to the City of West Columbia on all food, retail, catering, and beverages sold at the Botanical Garden and Waterfall Junction
- Serves as a resource for green practices and conservation efforts such as electronics recycling, sustainable planting initiatives for local businesses and residents, and other programs designed to protect our community’s natural resources

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

Accredited by the Association of Zoos and Aquariums
Member of the American Public Gardens Association

The enduring partnership between Lexington County, Richland County, and Riverbanks that was created in 1980 is an invaluable alliance that has yielded unprecedented economic returns for our entire community. Our partnership provides County residents with free access to visit the Zoo and Garden on Free Fridays; offers free admission for Lexington County school groups; and produces significant tourism dollars that directly impacts small businesses and generates additional tax dollars. Riverbanks is a powerful economic driver for the entire Midlands, annually contributing \$150 million to the local economy and creating more than 1,800 additional jobs. Lexington County's continued investment not only ensures Riverbanks' financial health but also has a significant impact on our community.

From developing partnerships that promote the conservation of our shared rivers and removing invasive plants to City and County beautification efforts through public engagement, Riverbanks is committed to conservation and ensuring the livability and vibrancy of our community. Continued investment by Lexington County will help ensure the Zoo and Garden's success as a treasured resource for local residents and a world-class destination attraction for tourists.

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

Sincerely,

A handwritten signature in black ink that reads "Tommy K Stringfellow". The signature is written in a cursive style with a large, stylized 'T' and 'S'.

Tommy Stringfellow
President and CEO
Riverbanks Zoo & Garden

cc: Riverbanks Park Commission

Enclosure:

RIVERBANKS ZOO & GARDEN

500 Wildlife Parkway
Columbia, SC 29210-8014
Tel 803.779.8717
Fax 803.771.8722
www.riverbanks.org

	Proposed Budget 2022-23	Approved Budget 2021-22	Difference
Attendance	1,200,000	1,100,000	100,000
Earned Revenues			
General Admission Fees	\$ 7,400,000	\$ 6,500,000	\$ 900,000
Parking Fees	330,000	171,900	158,100
Concession and Retail Commissions	1,946,900	1,815,000	131,900
Rides and Attractions	1,809,900	1,556,100	253,800
Classes and Programs	492,000	370,900	121,100
Events	1,000,000	714,300	285,700
Sponsorships	150,000	150,000	-
Miscellaneous	112,700	14,400	98,300
Total Earned Revenues	13,241,500	11,292,600	1,948,900
Riverbanks Society Contributions			
Operating Support	2,400,000	2,300,000	100,000
Debt Service	188,400	188,400	-
Capital	1,000,000	915,638	84,362
Total Riverbanks Society Contributions	3,588,400	3,404,038	184,362
Governmental Support			
Lexington County	1,000,000	1,000,000	-
Richland County	2,825,000	2,825,000	-
H-tax, A-tax, and PRT	76,800	76,800	-
Total Governmental Support	3,901,800	3,901,800	-
Total Revenues and Support	\$ 20,731,700	\$ 18,598,438	\$ 2,133,262
Departmental Expenses			
Administration	\$ 3,473,693	\$ 2,757,600	\$ 716,093
Animal Care	4,813,334	4,535,500	277,834
Botanical, Zoo & Garden	1,010,500	1,110,500	(100,000)
Education	258,332	257,100	1,232
Facility and LSS	2,581,469	2,369,100	212,369
Guest Services	2,689,076	2,573,800	115,276
Marketing & PR	934,914	742,300	192,614
Utilities	1,750,000	1,715,000	35,000
Rides and Attractions	1,208,193	530,600	677,593
Classes and Program Fees	420,999	286,400	134,599
Events	402,790	616,500	(213,710)
Debt Service - Rivermont	188,400	188,400	-
Capital Outlay	1,000,000	915,638	84,362
Total Departmental Expenses	\$ 20,731,700	\$ 18,598,438	\$ 2,133,262



COLUMBIACHAMBER

PARTNERS FOR A GREATER COLUMBIA

February 7, 2021

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

Dear Mr. Sturkie,

On behalf of the Columbia Chamber's efforts to promote and protect the mission of Fort Jackson, we respectfully request your consideration of a \$25,000 grant to be used for the Greater Midlands Military Affairs BRAC (Base Realignment and Closure) defense program. This program is dedicated to providing a proactive plan of action to ensure that we protect Fort Jackson and promote growth opportunities, while continuously offering support to the leadership, their soldiers, and families. Our goal is to work to ensure our state and federal elected officials recognize Fort Jackson as a center of training excellence.

During years of budget reductions, border wall funding, and reduced facility investment, the Department of Defense (DOD) has continued to invest in our region and, most specifically, Fort Jackson. In fact, in the last two decades the DOD has allocated over \$1B for improvements at Fort Jackson. Most recently, \$100M was designated for Fort Jackson with an almost \$250M projected for the next fiscal year. This economic impact is in addition to the local spending, workforce and jobs creation, hospitality visits and the spinoff funding to support the US Army's largest initial training base – all of which equates to an annual contribution of \$2.4B locally.

The Chamber is focused on bringing together local, state, and federal officials, regional planning organizations, economic development associations, and community members to ensure that we offer full support to all of our military organizations to include Fort Jackson, the South Carolina National Guard and McEntire Joint National Guard Base. Together, these entities, their missions, employees, and supplies contribute over \$4.1B to our local economy.

Columbia is known as being a very military friendly community with great value for the military family. The community support provided to Fort Jackson is tremendous. Because of the numerous partnerships between our military and local organizations, the Greater Columbia Region was selected as a **Great American Defense Community for 2019** by the Association of Defense Communities. It was an honor to share this recognition and we are proud of this distinction. We remain committed to maintaining the partnerships and commitments that generated recognition for this special honor.

That focus is highlighted in our Public Policy Agenda at:

<https://www.columbiachamber.com/advocacy/public-policy-agenda/>.



Our efforts to date have been effective and, working together, we have seen the results of our actions:

- Fort Jackson continues to train over 75,000 soldiers annually, of which over 45,000 are basic trainees.
- We continue to work with the SC Department of Veterans Affairs to foster and enhance programs that add value to our soldiers and their families including work towards Tax Free Military Retiree Pay making our community more competitive with other military states.
- The addition of the 11th Battalion to Fort Jackson in 2019.
- Over \$1B in construction funds to Fort Jackson in the last twenty years.

Our work in Washington with our Congressional delegation is more important than ever as we strive to anticipate potential changes, advocate for our military and local community, and focus on being resistant to potential impact from future Base Realignment and Closure (BRAC) measures.

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.

Our mission is critical and simple: we need the continued financial backing of Lexington County to support the ongoing pro-base programs. Contributions will be used specifically for our work with military affairs programs.

If you would like additional information, please let me know. Thank you for your support in the past. We look forward to your response and continued support.

Sincerely,

Carl Blackstone
President and CEO

Attachment (1)



February 4, 2022

Columbia Chamber BRAC Defense Program

2022/2023 Supporting Organizations:

Lexington County	\$25,000.00 Requested
City of Columbia	\$53,500.00 Requested
Richland County	\$53,500.00 Requested
TOTAL	\$132,048.00

Columbia Chamber BRAC Defense Program Major Expenses

2022 Cassidy & Associates Fee	\$132,048.00
Local Chamber Program Support	\$ 18,000.00
Program Expenses, Events	\$ 5,500.00
Program Supplies	\$ 100.00
Travel	\$ 500.00
TOTAL	\$156,148.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 4	389,383	205,452	392,360	392,360		
511112	FICA Cost	25,263	13,175	30,016	30,016		
511113	State Retirement	57,135	30,709	63,475	63,475		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	9,062	5,099	9,445	9,445		
* Total Personnel		512,043	270,035	526,496	526,496		
Operating Expenses							
520300	Professional Services	83,381	4,500	8,500	8,500		
521000	Office Supplies	1,448	383	1,500	2,000		
521100	Duplicating	275	132	500	800		
524000	Building Insurance	368	368	380	392		
524201	General Tort Liability Insurance	1,829	1,829	1,834	1,921		
524202	Surety Bond	350	0	650	0		
525000	Telephone	1,261	1,114	1,219	1,711		
525021	Smart Phone charges - 3	1,953	649	2,952	2,952		
525030	800MHz Service Charges - 2	1,406	0	1,068	0		
525031	800MHz Maintenance Charges	36	0	39	0		
525041	E-mail Service Charges - 4	602	430	516	645		
525100	Postage	202	54	250	250		
525210	Conference, Meeting & Training Expense	2,299	4,277	4,500	8,600		
525230	Subscriptions, Dues, & Books	0	279	538	3,590		
525240	Personal Mileage Reimbursement	368	113	1,500	2,000		
525250	Motor Pool Reimbursement	0	120	300	300		
525300	Utilities - Admin. Bldg.	10,478	4,098	10,500	10,500		
528305	NACO Achievement Award	0	0	120	120		
* Total Operating		106,256	18,346	36,866	44,281		
** Total Personnel & Operating		618,299	288,381	563,362	570,777		
Capital							
540000	Small Tools & Minor Equipment	1,092	537	1,500	3,000		
540010	Minor Software	960	0	926	1,115		
	All Other Equipment	2,518	3,957	4,647	2,875		
** Total Capital		4,570	4,494	7,073	6,990		
*** Total Budget Appropriation		622,869	292,875	570,435	577,767		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

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

BUDGET
 2022-23
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	3,000
1	Adobe Creative Cloud	960
1	Go To Meeting	155
1	1A Standard PC All-in-One Computer and Monitor - RPL	1,455
1	Camera Lens	500
1	GoPro Camera Bundle	420
1	Drone with Camera	500

**** Total Capital (Transfer Total to Section III) 6,990**

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 Executive Assistant works with the Deputy Administrator, Chief Financial Officer, 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, answering and handling web based 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.

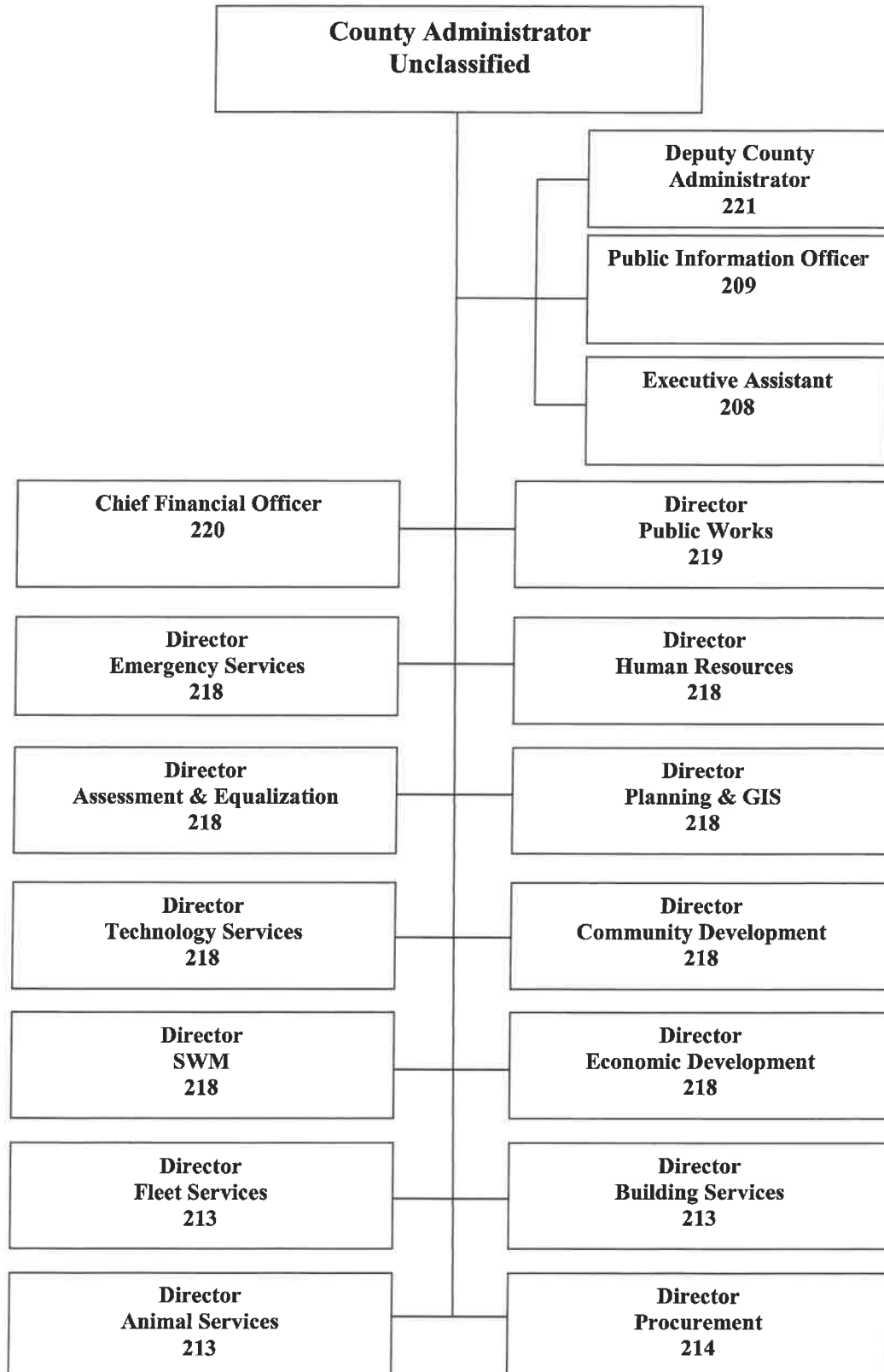
SECTION VI. B. - LISTING OF POSITIONS

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 **\$392**

Cost provided by Finance

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,921**

Cost provided by Finance

524202 - SURETY BONDS **\$0**

Cost provided by Risk Manager

525000 - TELEPHONES **\$1,465**

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>20.5</u>	cost per line x 5 =	<u>19.44</u>	monthly charge X 12 months =
<u>102.60</u>	monthly charge x 12 months =	\$233.28	annual cost
\$1,231.20	annual cost		
\$1,231.20	(desk lines)		
<u>\$233.28</u>	(fax line)		
\$1,464.48	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 =	<u>\$648.00</u>
				<u><u>\$2,952.00</u></u>

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

Three e-mail accounts (Administrator, Deputy Administrator, & Executive Assistant)
 \$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, and Executive Assistant.

525210 - CONFERENCE/MEETING EXPENSES **\$6,236**

- **SCAC Mid-Year Conf. - Cost \$868 (two staff)**
The County Administrator and Deputy County Administrator will attend the SCAC Mid-Year conference, usually held in Columbia in February. The conference focuses on legislative activities. Institute of Government courses are offered.
- **SCAC Annual Conference - Cost \$3,868 (two staff)**
This meeting is held in Hilton Head in July or August of each year. The cost includes hotel expenses, registration, and Institute of Government courses.
- **Other Training – Estimated Cost \$1,500**

525230 – SUBSCRIPTION, DUES & BOOKS **\$3,485**

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

- SC City County Management Association memberships - Cost \$160 (two staff)
- SC Managers, Administrators, and Supervisors memberships - Cost \$50 (two staff)
- National Information Officer Association membership - \$80
- Subscriptions to all local newspapers – \$421
- iCloud Storage 200 GB - \$48
- Subscription to AP Stylebook – \$27
- Subscription to Epidemic Sound - \$299
- Subscription to TV Eyes - \$2,400

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 **\$10,500**

Based on usage

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

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

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

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$3,000**

To cover the cost of replacement items, such as smart phones, smart phone cases, iPad cases, camera accessories, and office chairs. Office furniture is needed for the Deputy County Administrator.

540010 – MINOR SOFTWARE **\$1,115**

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 \$959.88

Go To Meeting \$155

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1A Standard PC All-in-One Computer & Monitor - RPL **\$1,455**

To cover the cost of a replacement All-in-One Computer & Monitor for the Executive Assistant as part of the scheduled PC replacement.

1A Computer & Monitor \$1,455

Camera Lens **\$500**

Canon 70-300mm camera lens for higher-quality images for press releases, social media posts, and promotion of County events.

GoPro Camera Bundle **\$420**

Hero9 camera and bundle to allow PIO to record video while participating in active events, such as Emergency Services training.

Drone with Camera **\$500**

Contixo F35 GPS drone with 4K UHD camera and accessories to allow PIO to record aerial video of large scale events and to create promotional video to showcase areas of the Lexington County.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Operating Expenses						
520500 Legal Services	300,417	129,456	250,000	<u>429,096</u>		
524201 General Tort Liability Insurance	24,148	0	26,775	<u>28,114</u>		
* Total Operating	324,565	129,456	276,775	<u>457,210</u>		
** Total Personnel & Operating	324,565	129,456	276,775	<u>457,210</u>		
Capital						
All Other Equipment	947	0	0	<u>0</u>		
** Total Capital	947	0	0	<u>0</u>		
*** Total Budget Appropriation	325,512	129,456	276,775	<u>457,210</u>		

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 \$429,096

Davis Frawley LLC firm (General)

Legal fees for general legal services average \$26,499 per month. Based on this average monthly cost, legal fees for one year will be approximately \$317,988.

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

Legal fees for labor law matters average \$9,259 per month. Based on this average monthly cost, legal fees for one year will be approximately \$111,108.

Approximately \$429,096 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 \$28,114

Cost provided by Finance.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 9	523,334	255,484	520,859	532,678	
510200	Overtime	0	291	0	0	
511112	FICA Cost	36,344	17,953	37,854	40,750	
511113	State Retirement	77,247	37,876	76,539	93,538	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	
511130	Workers Compensation	1,624	794	4,420	4,529	
	* Total Personnel	708,749	347,498	709,872	741,695	0
Operating Expenses						
520300	Professional Services	4,550	0	4,150	4,150	
520303	Accounting/Auditing Services	61,267	62,144	72,144	65,535	
520702	Technical Currency & Support	90,400	9,914	94,903	109,304	
520800	Outside Printing	7,043	3,886	7,043	7,043	
521000	Office Supplies	3,351	1,594	3,353	3,353	
521100	Duplicating	2,077	592	3,000	3,000	
521200	Operating Supplies	3,103	16	3,500	3,500	
524000	Building Insurance	563	563	592	592	
524201	General Tort Liability Insurance	1,305	1,305	1,378	1,305	
524202	Surety Bonds	482	0	0	0	
525000	Telephone	1,648	824	1,650	1,650	
525021	Smart Phone Charges - 2	1,188	392	1,301	1,300	
525041	E-mail Service Charges - 9	1,161	484	1,161	1,161	
525100	Postage	4,373	1,990	5,698	5,000	
525210	Conference, Meeting & Training Expense	948	3,610	9,210	9,210	
525230	Subscriptions, Dues, & Books	1,117	1,187	1,058	1,058	
525240	Personal Mileage Reimbursement	103	0	100	100	
525300	Utilities - Admin. Bldg.	15,146	5,496	15,600	15,600	
	* Total Operating	199,825	93,997	225,841	232,861	0
	** Total Personnel & Operating	908,574	441,495	935,713	974,556	0
Capital						
540000	Small Tools & Minor Equipment	176	232	500	500	
540010	Minor Software	0	0	0	0	
	All Other Equipment	1,625	7,294	8,342		
	Office Renovations				2,200	
	(1) Laptop (F3) w/ Accessories				1,647	
	** Total Capital	1,801	7,526	8,842	4,347	0
	*** Total Budget Appropriation	910,375	449,021	944,555	978,903	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

Fund # 1000 Fund Title: General Fund
Organization # 101400 Organization Title: Finance
Program # 100 Program Title: General Administration

BUDGET
2022-23
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
	Office Renovations	2,200
1	Standard Laptops (F3) with Accessories	1,647

**** Total Capital (Transfer Total to Section III) 4,347**

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101400

Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Budget				
						Units of Service	Current Fee	Estimated Fees FY 2022-23	Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
430900	Cable Franchise Fees	1,876,039	1,885,664	954,756	1,934,936			1,913,618		1,913,618
430901	Video Serv Franchises	358,262	295,623	69,210	330,486			268,454		268,454
450100	Ground Lease Agreemen	-	1,100,000	-	1,200,000			1,200,000		1,200,000
469500	Municipal Tax Billings	110,757	112,410	-	112,147			112,500		112,500

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 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	201	201	201	201
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	6,511	6,984	6,500	6,700
Infrastructure	3,937	4,013	4,000	4,100
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	658	1,328	1,500	1,500
Infrastructure	106	107	100	100
Accounts Receivable Invoices:				
Monthly	120	120	100	96
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	15,607	16,156	16,156	16,156
Procurement Card	12	12	12	12
Check Request	1,155	1,051	1,100	1,100
Trip Request	1,375	604	1,200	2,250
Utilities	1,804	1,745	2,100	2,100
Counter Orders	61	25	30	40
Jury Pay	1,335	0	1,500	1,750
Election Workers	788	1,296	1,000	2,000
Other	101	101	100	100
Total	<u>22,238</u>	<u>20,990</u>	<u>23,198</u>	<u>25,508</u>
Accounts Payable Checks:				
Issued to Cty Vendors	14,297	9,563	9,852	12,500
1099 Prepared at Year – End	339	340	223	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,644	1,707	1,644	1,700
Per Year	43,646	43,613	44,000	44,000
Payroll Liab Checks Issued	680	604	610	610
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 \$ 1,913,618

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 - \$ 1,885,664.36
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54	2022 - \$ 1,934,936 Estimated
2011 - \$ 1,559,397.00	2017 - \$ 1,575,061.14	2023 - \$ 1,913,618 Projected
2012 - \$ 1,955,371.73	2018 - \$ 1,704,061.90	

430901 - Video Service Franchise Fees \$ 268,454

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 - \$ 295,622.81
2012 - \$ 160,348.82	2017 - \$ 380,290.68	2022 - \$ 330,486 Estimated
2013 - \$ 196,719.50	2018 - \$ 370,887.68	2023 - \$ 268,454 Projected

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

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

469500 - Municipal Tax Billings \$ 112,500

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

2007 - \$ 89,092.48	2013 - \$ 101,670.80	2019 - \$ 109,450.00
2008 - \$ 92,156.96	2014 - \$ 96,028.90	2020 - \$ 110,756.80
2009 - \$ 93,942.79	2015 - \$ 97,369.80	2021 - \$ 112,410.10
2010 - \$ 94,120.00	2016 - \$ 101,765.40	2022 - \$ 112,147 Estimated
2011 - \$ 101,377.00	2017 - \$ 104,187.60	2023 - \$ 112,500 Projected
2012 - \$ 102,127.30	2018 - \$ 108,071.70	

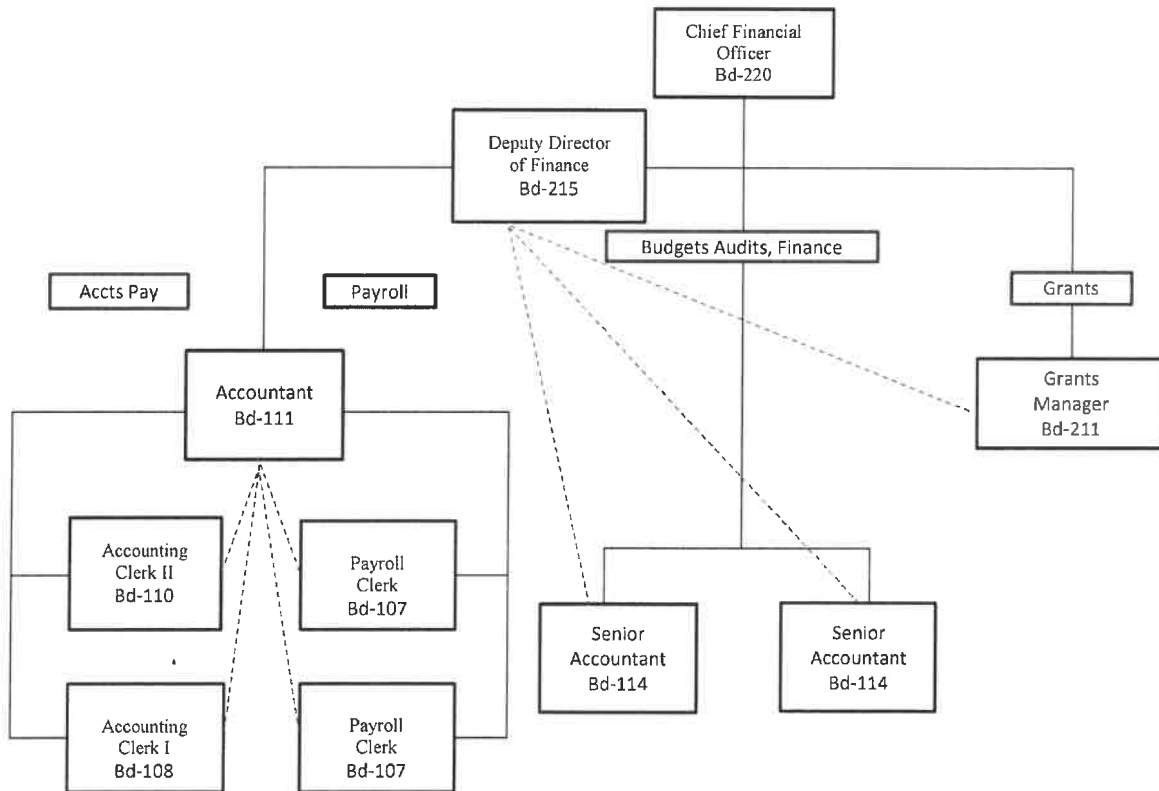
SECTION VI. B - LISTING OF POSITIONS

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 \$ 65,535

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 21-22 County Audit	\$65,535
(\$72,144 * 4.7% (CPI) = \$75,535, of this amount, the Library and SW cover \$10,000 of the cost)	

520702 - TECHNICAL CURRENCY & SUPPORT \$ 109,304

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2022 – Jun 30, 2023 Contract Maintenance & Support)	\$89,236.09
ACS Government System for Banner Self Service Module (July 1, 2022 – Jun 30, 2023 Contract Maintenance & Support)	\$8,423.48
Envisions Enterprise FormFusion Solutions (Software for printing W2s and 1099s)	\$1,892.80
Debtbook (Software used to calculate GASB 87)	\$9,750.00

520800 - OUTSIDE PRINTING COSTS \$ 7,043

To cover the following annual costs:

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

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

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

Equally distributed between programs:

Computer Paper for Laser printers (24 cases @ 35.10)	\$ 842.40
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) - \$ 560.00

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

Program 4: IGC's - Pencils, pens, folders, and other office products (based on 3 employees) - 420.00

521100 - DUPLICATING **\$ 3,000**

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 73,796 copies	\$ 2,287.68
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 **\$ 3,500**

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	\$ 1,250.00
Security Envelopes for Checks	1,334.00
2022 - 1099 Misc. Laser forms	37.45
2022 - 1099 NEC Laser forms	84.52
2022 - 1099 NEC Envelopes	90.94
2022 - W-2 Laser forms	296.39
2022 - W-2 Envelopes	331.70
Pressboard Binders	75.00

524000 - BUILDING INSURANCE **\$ 592**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,305**

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Chief Financial Officer	885.00		
Deputy Director of Finance	147.00		
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 costs are 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 **\$ 1,300**

To cover monthly charges on smart phones.

\$54.16 x 2 phones x 12 Months = \$1,299.84

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 **\$ 5,000**

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

Current average is \$404.75 x 12 months = \$4,857.00

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 9,210**

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)	
(1 @ \$1,650.00)	1,650.00
SHRM (National Society of HR Management Conference)	
(1 @ \$3,000.00)	3,000.00
SCGFOA (State Finance Officers Fall Conference)	
(4 @ \$650.00)	2,600.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ \$115.00)	460.00

Training:

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

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 20/21 - \$ 15,147.55

FY 20/21 utility costs of \$15,147.55 x 2.99% = \$15,600.46

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

Office Renovations **\$ 2,200**

To cover the cost of needed office renovations.

(1) Standard Laptops (F3) with Accessories **\$ 1,647**

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

Cost per Laptop with tax: \$1,380.00

Cost of Docking Station with tax: \$267.00

$$(1,380.00 + 267.00 = \$1,647.00)$$

Unit to be upgraded:

L03464

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>FROM</u> (2) Payroll Clerk Band 107	<u>TO</u> (2) Payroll Clerk Band 108	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	65,188	69,432	4,244		
511112 FICA Cost	4,986	5,311	325		
511113 State Retirement	11,447	12,192	745		
511120 Insurance Fund Contribution - 2	15,600	15,600	0		
511130 Workers Compensation	202	215	13		
* Total Personnel	97,423	102,750	5,327	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			5,327	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			5,327	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs: (2) Payroll Clerks – Pay Band Upgrade **\$ 5,327**

The Payroll Clerk positions is going from a pay band 107 to 108 will rightfully bring their compensation in line with the duties and responsibilities of these positions. The Payroll Clerks, under the leadership of the Accountant process a bi-weekly payroll for about 1,700 employees. These positions require a para-professional responsibility to communicate with all departments and verify that the time entered was correct and work out any issues that may arise during payroll. This is why we are asking for these positions pay band to reflect this.

510100 – SALARIES **\$ 4,244**

511112 – FICA COST **\$ 325**

511113 – STATE RETIREMENT **\$ 745**

511120 – INSURANCE FUND CONTRIBUTION **\$ 0**

511130 – WORKERS COMPENSATION **\$ 13**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	FROM (1) Accounting Clerk II Band 110	TO (1) Accounting Clerk II Band 111	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	39,583	42,391	2,808		
511112 FICA Cost	3,028	3,243	215		
511113 State Retirement	6,951	7,444	493		
511120 Insurance Fund Contribution - I	7,800	7,800	0		
511130 Workers Compensation	123	131	8		
* Total Personnel	57,485	61,009	3,524	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			3,524	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			3,524	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs: Accounting Clerk II – Pay Band Upgrade **\$ 3,524**

The Accounting Clerk II positions is going from a pay band 110 to 111 will rightfully bring their compensation in line with the duties and responsibilities of this position. The Accounting Clerk II is the leader of our accounts payable team and has one Accounting Clerk I working under this position. This position require a para-professional knowledge of accounts payable, 1099, accrued sales tax and other related accounting duties and this is why we would like the pay band to reflect this.

510100 – SALARIES **\$ 2,808**

511112 – FICA COST **\$ 215**

511113 – STATE RETIREMENT **\$ 493**

511120 – INSURANCE FUND CONTRIBUTION **\$ 0**

511130 – WORKERS COMPENSATION **\$ 8**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>FROM</u> (1) Accountant Band 111	<u>TO</u> (1) Accountant Band 113	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	42,391	48,901	6,510		
511112 FICA Cost	3,243	3,740	497		
511113 State Retirement	7,443	8,587	1,144		
511120 Insurance Fund Contribution - 1	7,800	7,800	0		
511130 Workers Compensation	139	151	12		
* Total Personnel	61,016	69,179	8,163	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			8,163	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			8,163	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs: Accountant – Pay Band Upgrade **\$ 8,163**

The Accountant going from a pay band 111 to 113 will rightfully bring their compensation in line with the duties and responsibilities of this position. The Accountant is the leader of our payroll team and has two payroll clerks working under this position. This position require a professional level of payroll and we would like their pay bands to reflect this.

510100 – SALARIES **\$ 6,510**

511112 – FICA COST **\$ 497**

511113 – STATE RETIREMENT **\$ 1,144**

511120 – INSURANCE FUND CONTRIBUTION **\$ 0**

511130 – WORKERS COMPENSATION **\$ 12**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Object Expenditure Code Classification	Reclassifications		BUDGET		
	(2) Sr. Accountants Band 114	(2) Sr. Accountants Band 212	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	105,332	112,388	7,056		
511112 FICA Cost	8,057	8,597	540		
511113 State Retirement	18,496	19,735	1,239		
511120 Insurance Fund Contribution - 2	15,600	15,600	0		
511130 Workers Compensation	326	348	22		
* Total Personnel	147,811	156,668	8,857	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			8,857	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			8,857	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs: (2) Senior Accountants – Pay Band Upgrade **\$ 8,857**

The Senior Accountants going from a pay band 114 to 212 will rightfully bring their compensation in line with their duties and responsibilities. The Senior Accountants are a major part of the core in the department. These positions require a professional level of accounting knowledge and we would like their pay bands to reflect this.

510100 – SALARIES **\$ 7,056**

511112 – FICA COST **\$ 540**

511113 – STATE RETIREMENT **\$ 1,239**

511120 – INSURANCE FUND CONTRIBUTION **\$ 0**

511130 – WORKERS COMPENSATION **\$ 22**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Object Expenditure Code Classification	Reclassifications		BUDGET		
	(1) Deputy Fin. Dir. Band 215	(1) Deputy Fin. Dir. Band 216	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	68,841	73,659	4,818		
511112 FICA Cost	5,266	5,634	368		
511113 State Retirement	12,088	12,934	846		
511120 Insurance Fund Contribution - 1	7,800	7,800	0		
511130 Workers Compensation	213	228	15		
* Total Personnel	94,208	100,255	6,047	0	0
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			6,047	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			6,047	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Finance Dep Director (1) – Pay Band Upgrade 216 **\$6,047.00**

The Finance Deputy Director pay band upgrade from 215 to 216 will rightfully bring their compensation in line with their duties and responsibilities. The Deputy Director provides support to all Department Heads across the County. The Deputy Director oversees the administration and implementation of the budget, Council actions, revenue, expenditures and instrumental within the County Finance department. I am asking that this position be brought in line equal to its duties and responsibilities.

510100 – SALARIES **\$4,818.00**

511112 - FICA COST **\$368.00**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$846.00**

Employer's portion 17.56%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

511130 - WORKERS COMPENSATION **\$15.00**

Internal premium charges: @ (8810) clerical rate of .0031 x \$4,818.00 of payroll = \$15.00

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

Object Expenditure Code Classification	Reclassifications		BUDGET		
	FROM (1) Chief Fin. Off. Band 220	TO (1) Chief Fin. Off. Band 221	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	96,552	102,346	5,794		
511112 FICA Cost	7,386	7,529	143		
511113 State Retirement	16,955	17,972	1,017		
511120 Insurance Fund Contribution - 1	7,800	7,800	0		
511130 Workers Compensation	2,654	2,815	161		
* Total Personnel	131,347	138,462	7,115	0	0
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			7,115	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			7,115	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs: Chief Financial Officer – Pay Band Upgrade **\$ 7,115**

This is to adjust the Chief Financial Officer position to Pay Band 221 as recommended in the 2019 Market Refresh Study conducted by Segal Waters.

510100 – SALARIES **\$ 5,794**

511112 – FICA COST **\$ 143**

511113 – STATE RETIREMENT **\$ 1,017**

511120 – INSURANCE FUND CONTRIBUTION **\$ 0**

511130 – WORKERS COMPENSATION **\$ 161**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 7	296,474	142,791	302,614	302,614		
510200 Overtime	132	300		300		
511112 FICA Cost	20,283	10,137	21,993	21,993		
511113 State Retirement	43,135	21,194	49,906	49,906		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	1,240	1,212	938	938		
* Total Personnel	415,864	202,934	430,051	430,351		
Operating Expenses						
520200 Contracted Services	0	0	250	250		
520702 Technical Currency & Support	30,336	31,610	31,610	34,682		
521000 Office Supplies	1,037	613	1,000	1,200		
521100 Duplicating	2,069	1,210	2,000	5,366		
521200 Operating Supplies	452	599	574	1,206		
524000 Building Insurance	129	129	129	149		
524201 General Tort Liability Insurance	1,059	1,059	1,118	1,286		
525000 Telephone	1,687	843	1,708	1,708		
525021 Smart Phone Charges - 1	1,577	588	1,908	1,908		
525041 E-mail Service Charges - 7	892	344	903	903		
525100 Postage	1,112	724	1,400	1,680		
525210 Conference, Meeting & Training Expense	4,778	1,870	5,895	6,040		
525230 Subscriptions, Dues, & Books	370	193	958	765		
525240 Personal Mileage Reimbursement	0	0	150	150		
525250 Motor Pool Reimbursement	88	15	145	150		
525300 Utilities - Admin. Bldg.	6,765	2,566	7,000	7,000		
* Total Operating	52,351	42,363	56,748	64,443		
** Total Personnel & Operating	468,215	245,297	486,799	494,794		
Capital						
540000 Small Tools & Minor Equipment	129	38	350	400		
** Total Capital	129	38	350	400		
*** Total Budget Appropriation	468,344	245,335	487,149	495,194		

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 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Projection	FY 2021-22 Year to Date	FY 2022-23 Projections
Purchase Orders	4077	2488	3214	1607	3259
Open Orders	1058	670	1114	557	947
Counter Orders	242	23	42	21	100
Change Orders	951	973	970	485	965
Invoices	17664	15742	24402	12201	19269
Solicitations	83	39	60	29	61
Journal Entries	736	386	1558	779	893
Vouchers	3159	3232	4030	2015	3473
Procurement Card	3328	4940	5636	2818	4635

**SECTION VI - SUMMARY OF REVENUES
FUND 1000**

438300 - VENDING MACHINE SALES \$2,500

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

450100 - GROUND LEASE AGREEMENT \$1,200,000 ~~\$0~~

1. Currently under prepaid 40 year lease @ \$1,000,000.00 with American Tower starting October 12, 2021.
2. Currently under prepaid 40 year lease @ \$1,200,000.00 with Crown Atlantic Company starting October 27, 2021.
3. *50 year lease @ \$1,200,000 with CPI increase every five years with LMC.*

**SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER**

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **\$250**

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**

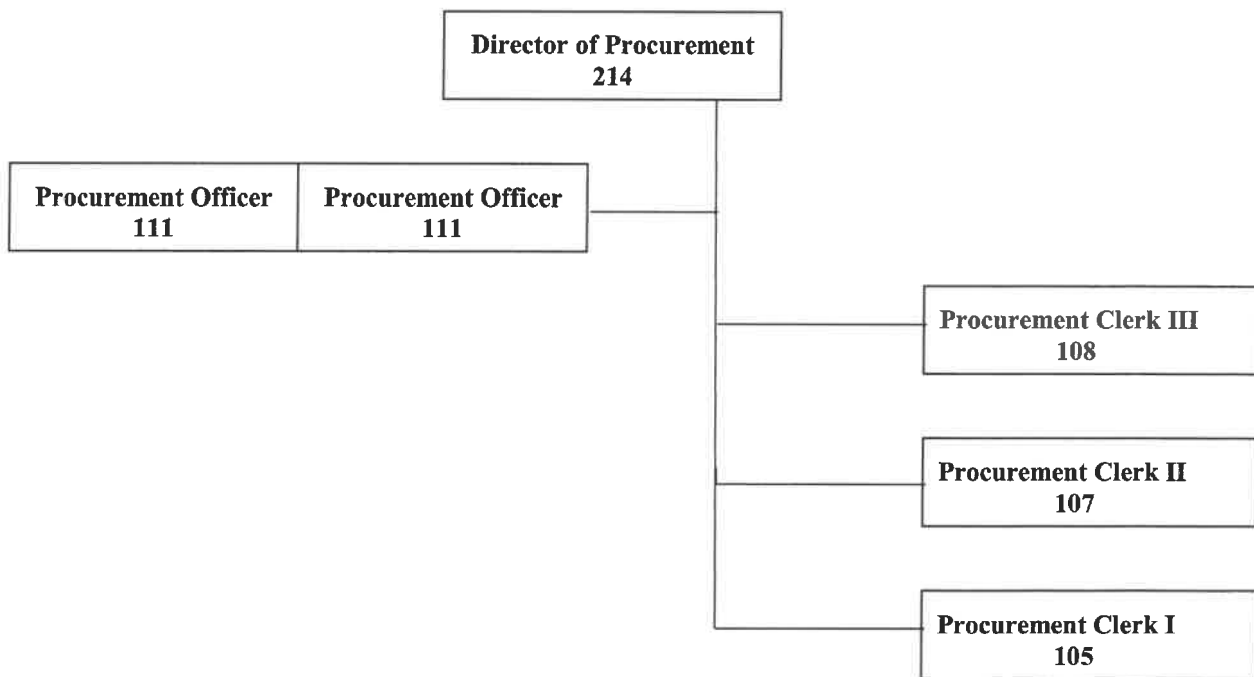
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent Other Fund</u>	<u>Total with 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 **\$34,682**

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 \$25,500.00 for year five (5). This also includes \$9,002.00 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 **\$5,366**

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 @ \$35.10) \$1053.00
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 **\$149**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,286**

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 **\$150**

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

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

Estimated utility cost for the space occupied by Procurement Services.

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

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

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

SECTION VI.C – CAPITAL LINE ITEMS

540000	SMALL TOOLS AND MINOR EQUIPMENT	\$400
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Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, and other items that may become non-functional or too costly to repair.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement

Upgrade

Object Expenditure Code Classification	Upgrade			BUDGET		
	FROM Procurement Officer Band 111	TO Procurement Manager Band 209	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Personnel						
510100 Salaries & Wages - 1	42,390	46,741	4,351			
511112 FICA Cost	3,242	3,575	333			
511113 State Retirement	7,867	8,675	808			
511120 Insurance Fund Contribution	7,800	7,800	0			
511130 Workers Compensation	130	144	14			
* Total Personnel	61,429	66,935	5,506			
Operating Expenses						
* Total Operating			0			
** Total Personnel & Operating			5,506			
Capital						
** Total Capital			0			
*** Total Budget Appropriation			5,506			

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Procurement Manager (1) Title Change and Upgrade 209 \$5,506.00

This request is to retitle the current position of Procurement Officer to Procurement Manager and upgrade the band from a 111 to a 209. Setting the pay band at 209 will rightfully bring their compensation in line with their duties and responsibilities. The Procurement Manager will continue to be responsible for buyer duties but will hold additional signature authority and serve as the department lead in the absence of the Director.

510100 – SALARIES \$4,351.00

511112 - FICA COST \$333.00

Employer's portion 7.65%.

511113 - STATE RETIREMENT \$808.00

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION \$0.00

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

511130 - WORKERS COMPENSATION \$14.00

Internal premium charges: @ (8810) clerical rate of .0031 x \$4,350.60 of payroll = \$13.49



Job Description

Job Title: Procurement Manager
Reports To: Director of Procurement
FLSA Status: Exempt

Job Purpose:

Manage the development and issuing of solicitations and amendments, as required in accordance with established procurement guidelines. Conduct pre-bid meetings and verify the bidding requirements outlined in the bid documents. Receive, evaluate, and verify bids for their responsiveness and reasonableness. Initiate and process all required paperwork for awarding solicitations and perform contract administration through closeout.

Essential Duties and Responsibilities:

- Communicates verbally and electronically with various groups and individuals to include other department heads and their employees. Provide excellent customer service to all external and internal parties. Troubleshoot and resolve in collaboration with the Director of Procurement any procurement related issues.
- Provide informal training and customer service to end users, vendors, and citizens on the County procurement process, regulations, and ordinances.
- Contributes to the departmental employee annual evaluation process. Participates in the hiring process of new employees and ensure proper onboarding of new employees into the department including orientation, education, etc.
- Communicates and elevates any employee related issues or concerns to the Director of Procurement.
- Prepare and administer, in collaboration with Director of Procurement, monthly staff meetings.
- Assist with approval of departmental payroll and ordering of office supplies as directed by Director of Procurement.
- In the Director of Procurement's absence, provide assistance by reviewing and signing purchase requisitions, purchase orders. Review and approve solicitations to be issued and advertised. Resolve any issues with errors in the printing and invoicing of the business cards and other duties as assigned.

Basic Solicitations (IFB) (RFB):

- Develop specifications from the end user's specifications and requirements.
- Issue and publish document on SCBO and Ionwave our website.
- Conduct pre-solicitation meeting which reviews the solicitation requirements and scope of work.
- Issue amendment(s) after the receipt of questions deadline addressing any questions, bid revisions, pre-bid minutes and sign in sheet. Send documentation to all pre-bid attendees, posted to Lexington County website and Ionwave.
- Coordinate with the end user for the bid evaluation and recommendation.
- Issue a Intent to Award/Statement of Award and tabulations are issued to all bidders, published on Ionwave and the Lexington County website.
- If the award is over \$25,000.00, a written recommendation will be sent to County Council for approval.
- Issue contract documents and/ or purchase requisitions and send to the awarded vendor for signature.
- Once the contract is executed, bonds, and Certificate of Insurance have been returned to Procurement. The Procurement Officer will organize and conduct the meeting between the end user and the contractor. "Notice to Proceed" will be distributed at that meeting.
- Provide contract administration until project close-out.

Goods and Services Contract Administration:

- Review and update the current Lexington County Contract Book (LCCB) for term contracts that are expiring for both goods and services.
- Evaluate contracts that are expiring for necessity, renewal or re-solicitation.
- If the end user would like to renew for an additional term, a "Contract Extension" form is sent to the vendor to the offer a renewal of the contract for an additional term.
- Update the contract book with the renewal changes including any CPI increase requests, notify the department, and post the document to the Lexington County website.
- If the contract cannot be renewed due to expiration or vendor rejection, Procurement will then coordinate with the end user regarding any specification changes and re-solicit the contract.
- Handle any service and/or pricing discrepancies throughout the year upon receipt of a "Vendor Complaint" form from the end user.
- Follow-up to the vendor in the form of a cure letter and cancel contract if necessary. Evaluate current contracts for expirations.

Request for Proposals (RFP) or Request for Qualifications (RFQP):

- Request permission for the RFP or RFQP to be submitted to County Council for approval of the the solicitation process.
- Submit a committee request memo to the County Administrator for approval of the members.
- Draft a meeting schedule by coordinating with committee members to include meetings during the solicitation and evaluation periods.
- Develop specifications from the end user's specifications and requirements.
- Issue and publish document on SCBO, DemandStar and our website.
- Conduct pre-proposal meeting reviewing solicitation requirements and scope of work.
- Issue amendment(s) after the receipt of questions deadline addressing any questions, bid revisions, pre-bid minutes and sign in sheet. Send to all pre-proposal attendees, posted to Lexington County website, and Demandstar.
- Conduct three (3) public meetings. 1st is distribution of all proposals, 2nd is for the First Evaluation, and 3rd meeting is for Vendor Interviews and Final Evaluation.
- Either issue an award or go into negotiations with highest ranked vendor in which revisions take place to proposed scope of work/services, warranty, and/or price.
- If the award is over \$50,000.00, a recommendation will be sent to County Council for approval.
- Once approved by Council and following the expiration of the protest period, a contract and/or purchase order will be sent to the awarded vendor for signature.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Procurement policies and procedures
- Microsoft Office.
- Ionwave.
- Office computer equipment.
- Accounting.
- Mathematics.
- Methods, procedures and policies in the Procurement Services Division of the Finance Department.
- Principles and methods of purchasing and record keeping.

Skills:

- Data entry.
- Organization and time-management practices to accomplish duties.
- Basic mathematics for various calculations.
- Written and verbal communication via in-person, phone and email contact.
- Administration principles.
- Attention to detail.
- Clerical
- Reading.

Education/Experience:

- Associate degree, with 1 to 3 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Certified Professional Public Buyer.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 6	223,218	104,363	232,786	232,786	
511112 FICA Cost	16,276	7,511	16,918	17,808	
511113 State Retirement	32,772	15,382	38,549	43,205	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	
511130 Workers Compensation	3,709	1,255	3,991	5,426	
* Total Personnel	322,775	151,911	339,044	346,025 351,043	
Operating Expenses					
520100 Contracted Maintenance	4,856	1,826	3,700	2,426	
520200 Contracted Services	3,561	1,484	3,600	11,660	
520233 Towing Service	0	0	150	150	
521000 Office Supplies	339	35	300	300	
521001 Print Shop Supplies	2,110	1,419	2,000	4,000	
521100 Duplicating	96	56	300	650	
521200 Operating Supplies	2,491	1,112	3,500	3,500	
522000 Building Repairs & Maintenance	0	0	250	250	
522100 Heavy Equipment Repairs & Maintenance	0	0	125	500	
522200 Small Equipment Repairs & Maintenance	0	0	250	300	
522300 Vehicle Repairs & Maintenance	508	141	1,500	2,000	
523200 Equipment Rental	963	963	989	21,905	
524000 Building Insurance	806	806	806	831	
524100 Vehicle Insurance - 4	2,460	1,845	2,785	2,460	
524201 General Tort Liability Insurance	1,104	1,104	1,225	1,159	
524202 Surety Bonds	38	0	63	65	
525000 Telephone	925	463	926	926	
525006 GPS Monitoring Charges	559	322	814	814	
525021 Smart Phone Charges	496	181	650	480	
525041 E-mail Service Charges - 4	516	247	516	650	
525100 Postage	37	13	100	100	
525101 Mail Permits	0	0	100	100	
525110 Other Parcel Delivery Service	7	0	50	100	
525250 Motor Pool Reimbursement	0	0	100	250	
525357 Utilities - Central Whse./Bldg. Maint.	9,238	4,690	9,500	9,600	
525400 Gas, Fuel, & Oil	2,483	1,547	3,100	5,130	
525600 Uniforms & Clothing	614	534	1,000	1,477	
528200 Duplicating Inventory Clearing	0	0	5,000	0	
528201 Parts/Oil Inventory Clearing	0	0	5,000	0	
528202 Outside Agency Inventory Clearing	0	851	5,000	0	
528203 Over the Counter Sales Clearing	0	0	5,000	0	
528204 Diesel Fuel Additive Inventory Clearing	0	0	5,000	0	
528299 Inventory Clearing Budget Control	0	0	-25,000	0	
* Total Operating	34,207	19,639	38,399	71,783	
** Total Personnel & Operating	356,982	171,550	377,443	417,808 422,826	

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

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	294	0	450	500		
All Other Equipment	4,944	2,641	20,640	26,210		
** Total Capital	5,238	2,641	21,090	26,710		

***** Total Budget Appropriation** 362,220 174,191 398,533 444,518

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

Fund # 1000 Fund Title: GENERAL
 Organization # 101420 Organization Title: CENTRAL STORES
 Program # _____ Program Title: _____

BUDGET
 2022-23
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	HP Color Laserjet Enterprise M555DN Plus Extra Paper Tray	1,202
	IX-9 Mailing System	25,008

**** Total Capital (Transfer Total to Section III)** **26,710**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Warehouse Operations

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

Administration:

The administration for central stores are responsible for all aspects of the warehouse. The responsibilities for the administration are to manage all of the county warehouse, to include all shipping and receiving, all county assets, including selling of obsolete items turned in from various departments. The administration is also responsible for processing, receiving, inputting and managing all purchase orders, requisitions, deliveries, print jobs, and mail routes. Administration must maintain all records and paperwork pertaining to warehouse, print shop and mail operations that adhere to county and state policies.

Shipping and Receiving:

Central Stores is responsible for all incoming and outgoing packages and requisition from County Departments or outside companies. All materials and deliveries must be properly identified as to purchase order, accurately counted, inspected and delivered to the proper agency that placed the order. All necessary documents must be matched to deliveries, signed and filed. Goods are then moved into stock or delivered to the appropriate agency. Shipments stored in warehouse stock will be reissued to various departments after customers send in orders. All incoming and outgoing supplies are shipped and received via U.P.S, US Mail, freight truck, local delivery, while maintaining up to date and accurate logs.

Stores Control:

This is the process of keeping track of all stock levels. This means monitoring and documenting all incoming and outgoing stock, as well as the stock being held in the warehouse. A strict accountability of all receipts, purchase orders and invoices and materials that are moved or removed from the county warehouse are managed through computerized inventory recording also but hand counting the warehouse more than once a year. This way we are able to match computerized inventory to manual inventory and research and discrepancies.

Fix Asset Accounting:

The Inventory Manager is responsible for identifying, managing and recording all fixed assets that are received by the County. All fixed assets are given a county asset tag that is placed on the item and remains with it until it is placed in decommissioned status and either sold or removed. Central Stores records all assets and maintains accurate records that are imputed onto the Finance computer program. Inventory Manager along with Assistant Manager are responsible for receipt, transfer, sale, auction, salvage, or any other loss. A physical inventory of all assets is conducted several times a year.

Printing and Mail Services:

The Print Shop provides the printing services for the 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.

The print Shop also holds the mail services quarters. The mail clerk picks up and delivers all incoming and outgoing mail that requires going to the post office and picking up county mail, delivery to each department picking up outgoing mail that is run through the county mail machine to acquire postage and then picked up by an outside postage carrier. The mail clerk also delivers all interoffice mail for all County departments. The mail clerk is required to maintain the mail machine, along with producing various reports monthly that accounts for the usage of the mail machine, broken down by each department. The mail clerk along with the Print Shop clerk are cross trained not only in their jobs but all warehouse duties.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual</u> <u>FY 19/20</u>	<u>Actual</u> <u>FY 20/21</u>	<u>Estimated</u> <u>FY 21/22</u>	<u>Projected</u> <u>FY 22/23</u>
Issue Tickets For Supplies	5,870	6,325	6,700	6,900
Purchased Orders Processed	2,326	2,408	2,500	2,600
Freight Shipments Rcvd	1,264	1,325	1,500	1,600
Pieces of Freight Rcvd	7,451	8,152	11,000	11,200
Fixed Assets added/deleted/ trans	320	1,855	2,200	2,200
Deliveries and Pick Ups	5,633	4,642	5,000	5,100
Used Tires sold	\$150.00	\$8,341.28	\$2,400	\$2,450
Surplus/Auction property sold	\$32,113	\$115,562	\$205,000	\$15,000
Supplies Purchased	\$858,518	\$919,482	\$1,500,000	\$900,000
Supplies Issued	\$897,213	\$952,422	\$1,100,000	\$820,000
Print Requisitions	160	106	150	180
Number of Print Impressions	542,450	617,220	700,000	320,000
Pieces of Mail Processed	263,815	304,006	260,000	220,000
Cost of Mail Processed	\$185,258	\$203,187	\$210,000	\$220,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 - Auction sale

19,500
~~\$ 19,000~~

This surplus property is sold at various rates depending on condition and type of property which are sold at county auctions, along with using various sites such as Govworld.com and govdeals.net. The surplus items sold are normally larger equipment like vehicles, computer equipment, farm and road equipment, along with other various items.

2019/20-\$19,600

2020/21-\$107,113

2021/22-Estimated \$19,000

2022/23-Estimated \$15,000

15,000
~~\$ 173,737~~

438902 - Surplus sale

Surplus property is sold at various rates depending on condition and type of property. These items are sold on the County Auction site. Surplus properties can consist of furniture, equipment, vehicles etc. Prices can vary from \$2.00 up to thousands. These items are auctioned by sealed bid. Highest bidder that meets reserve.

2019/20-\$10,343

2020/21-\$8449.31

2021/22-Estimated \$170,000

2022/23-Estimated \$15,000

2,450
~~\$ 19,000~~

438903 - Used tire sale

Used car tires are sold based on use of tread left and condition of tire. The prices vary from \$5.00 a tire to up to \$120.00 Per tire.

2019/20-\$860

2020/21-\$8,341

2021/22-Estimated \$2,545

2022/23 Estimated \$2,450

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2022-23 Estimated Revenue**

Fund: 1000
 Division: 101420
 Organization: CENTRAL STORES

Object Code	Revenue Account Title	Actual 2019-20	Actual 2020-21	Anticipated 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
438900	AUCTION SALE	19,600	107,113	19,500	19,500		
439802	SURPLUS SALES	10,343	8,449	170,000	15,000		
438903	USED TIRE SALES	860	8,341	2,545	2,450		
	Revenues:						
	** Total Revenue (Section II)	<u>30,803</u>	<u>123,903</u>	<u>192,045</u>	<u>36,950</u>		
	*** Total Appropriation (Section III)				<u>394,224</u>		

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023**

Fund #: 1000

Fund Name: GENERAL

Organ. #: 101420

Organ. Name: CENTRAL STORES

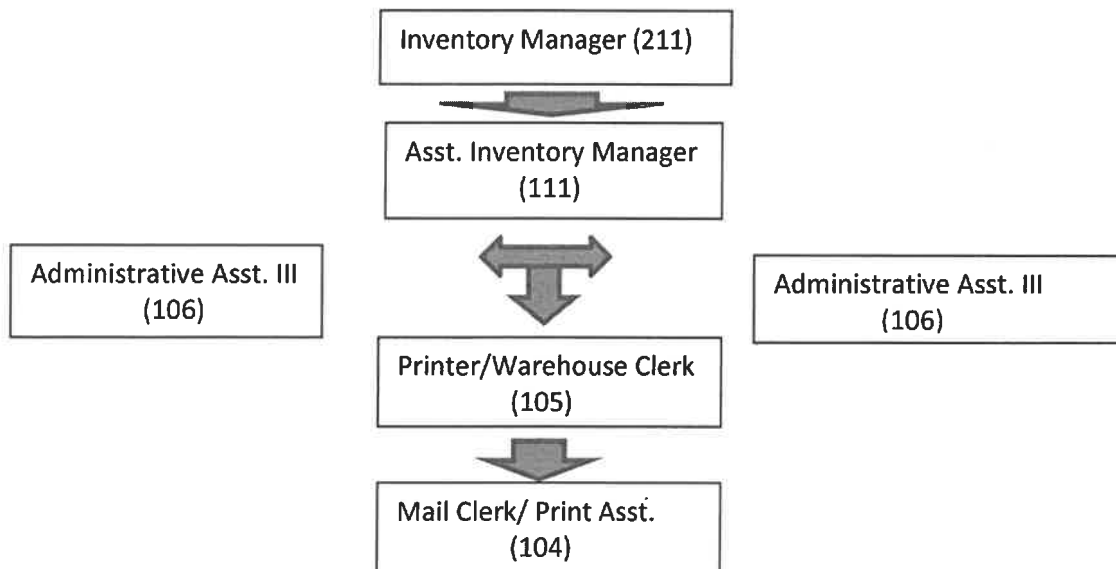
						Budget			
Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Units of Service	Current Fee	Current Total Estimated Fees FY 2022-23	Proposed Fee Change
439802	SURPLUS PROPERTY	10,343	8,449	170,000	15,000				
438903	USED TIRE SALES	860	8,341	2,545	2,450				

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		211
Assistant Inventory Manager	1		1		111
Administrative Assistant III	1		1		106
Administrative Assistant III	1		1		106
Printer/ Warehouse Clerk	1		1		105
Administrative Assistant	1		1		104

All of these positions require insurance.



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$2,426

These funds are used for contracted maintenance on the Xante Envelope machine used in the Print Shop and also for the maintenance contract on the postage machine. See Below

1. Maintenance contract on Xante \$200 per hour plus parts. \$600.00
2. Yearly contract/maintenance for Quadient Model IM5000a- 1706.50 plus tax 119.96=1825.96

Total-\$600.00+1825.96=\$2,425.96

520200 - CONTRACTED SERVICES \$11,660

These funds are allocated for the number of impressions used per year. This is based on an average that we have used over the years. These funds are charged at the end of each year.

1. B/W prints-700,000 x .0098=\$6,860
2. Color prints-100,000 x .048=\$4,800

520233 - TOWING SERVICES \$150

This account will be used for towing if any of the four vehicles assigned to Central Stores. Per Fleet Services the average tow is approx. \$150.00.

521000 - OFFICE SUPPLIES \$300

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

521001- PRINT SHOP SUPPLIES \$4,000

This account is used to purchase supplies such as ink, ink rollers, covers for the 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, chipboard and adhesives. This is an estimate based on 800,000 impressions and also due to the machine being old and needs constant repairs it is using a large amount of rollers.

52110 - DUPLICATING \$650

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This is based on the monthly usage of \$55 per month. Most customers require copies of shipping and receiving.

521200 - OPERATING SUPPLIES \$3,500

Operating supplies for the warehouse include, but not limited to the following: Shrink wrap is used to provide tight secure and moisture protection on pallets for storage and shipping; packing 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 cleaning supplies for the upkeep of the warehouse.

522000 - BUILDING REPAIRS & MAINTENANCE \$250

These funds will be used to make repairs on the warehouse as needed and any scheduled maintenance.

522100 – HEAVY EQUIPMENT REPAIRS&MAINT. \$500

Scheduled maintenance on one forklift conducted quarterly. This will be used to replace filters, hydraulic lines, batteries and propane tanks. Repairs and unscheduled maintenance are difficult to forecast.

522200 – SMALL EQUIPMENT &REPAIRS \$300

This account will be used for repairs and maintenance on equipment such as pallet jacks, drills, hand trucks, drum handling equipment etc.

522300 – VEHICLE REPAIRS & MAINTENANCE \$2,000

This is for four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. Total scheduled maintenance is estimated at \$2,000. This would be to cover scheduled maintenance and repairs. Our transit mail van is actually due to be replaced this year based on years and mileage per Fleet. After discussions with the Intern Fleet Director, I feel that we could get another year out of it. These cost would allow for any and all repairs that may be needed this fiscal year to include, oil and air filters, tires on some vehicles and any unexpected maintenance that may arise.

523200 – EQUIPMENT RENTALS \$21,905

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.

1. Meter Rental for year \$360.00
2. Impfa IMSP00-online advantages services yearly-\$564.00
3. $360+564=\$924$ plus tax= $\$989.00$
4. $C4070-\$1198 \times 12$ months= $\$14,376$
5. Xante Envelope Machine- $\$545 \times 12=\$6,540$

524000 – BUILDING INSURANCE \$831

Building and property insurance for the warehouse. Figures were received from the Human Resources Department. This figure is 3 percent over last FY to accommodate for rate increase ($\$69.19 \times 12=\830.28)

524100 – VEHICLE INSURANCE \$2,460

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$615. Per vehicle. Figures received from the Human Resources Department ($4 \times \$615=\$2,460$).

524201 – GENERAL TORT LIABILITY INSURANCE \$1,160

This covers the cost of tort liability insurance. Figures received from the BANNER with a 5% percent increase adjustment per Human Resource Department.

524202 – SURETY BONDS \$65

Surety Bonds cost for the year provided by Risk Manager (10.83×6 employees= $\$64.98$)

525000 – TELEPHONE \$926

This account funds the telephone cost and line charges as necessary to the operation of this division. Figures provided by the procurement department. (3 lines @ $\$19.01 \times 12=\685 , 1 line @ $\$20.08=\241).

525006 – GPS MONITORING **\$814**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles. ($\$16.95 \times 4 \text{ units} = \813.60).

525021 – SMART PHONE CHARGES **\$480**

Cost of county phone used by Inventory Manager for a year. ($12 \times 40 = \$480$)

525042 – E-MAIL SERVICE CHARGES **\$645**

To pay for Email services for 5 employees. ($5 \times \$10.75 \times 12 = \645.00)

525100 – POSTAGE **\$100**

To cover necessary mail fees to outside agencies and vendors. We have to send checks to express mail at a cost of approx. \$15.00 each. This is to insure the postage meter does not run out of money for our daily postage requirements.

525101 – MAILING PERMIT- **\$100**

Funds will be used for County mailing permits, fees, first class, airborne express, US post office. Also, merchandise refused for some reason is sent back using these services.

525110- OTHER PARCEL DELIVERY SERVICES **\$100**

This is used to send large packages through U.P.S, FedEx, or other means of postal delivery for merchandise refused for a discrepancy, such as wrong item shipped, broken or over shipment.

525250 – MOTOR POOL REIMBURSEMENT **\$250**

Due to our flatbed not only being utilize through Central Stores but also being used by various departments we are down to the delivery van(which is used daily), the mail van(used daily) and our small van which used by our assistant inventory manager for traveling monitoring county assets. During the week the inventory manager has to go to administration, surplus properties and now because of shortages of truck drivers pick up some inventory. These funds will be used when Fleet does not have motor pool available.

52537 - UTILITIES - **\$9,600**

This is based on actual cost. Based on the account, \$4781.99 was spent for the last six months. ($2 \times \$4781.99 = \9563.98) Figures provided by Banner.

525400 – GAS, FUEL, & OIL **\$5,130**

Required for the 4 vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 12/20 through 12/21. ($1297.50 \text{ gallons} \times \$2.77 = \$3594.08$)
30lb propane tank for forklift (4 tanks a month- $\$127.99$ average to fill a large tank monthly $= \$1535.88$).

525600 – UNIFORMS & CLOTHING **\$1477**

Central Stores staff deliveries and picks up supplies throughout Lexington County. Uniforms present a professional image and helps identify the worker as being a part of Lexington County while going to various departments. The nature of this type work that is done in the warehouse,(unloading trucks, handling oil products, moving various types of containers, moving furniture along with the general everyday cleaning of the warehouse, causing unusual wear and tear on clothing. 3 pair of pants @ \$30.00 each. The safety shoes are a requirement by OSHA standards and a necessity because of the heavy objects that are continuously moved throughout the warehouse and the County. 1 pair of shoes @ \$120.00 each. The temperature that is in the warehouse during the colder months tends to get down to around 40 degrees at times. The sweat shirts would now only help keep the staff warm while doing duties inside the warehouse but would allow them to be uniformed while delivering in colder weather throughout the County. $12 \times \$28.00 = \336.00 .

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

Accounts used to purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment for the warehouse, administrative areas along with the print shop and mail room.

IX-9 Mailing System with Dynamic Weighing and 30LB External Scale **\$25,008**

These funds will be used to update the current mail machine along with the mail meter. The current postage machine was purchased in the Fiscal year 2015/16. Currently we are experiencing several problems, which has caused numerous repairs. At this point and time any repairs that are needing to be done cannot be done do to no parts being available.

Our machine also will not meet Federal regulations that will take effect by 2024. By 2024 to be in compliance with the United States Postal Service you must be switched over to an IMI, (Intelligent Mail Indicia System). The new machine is much more cost effective and greatly increases security. The detailed data helps the USPS to better manage logistics and optimize movement throughout the mail system.

Our department currently picks up the mail from every department in the county and processes it at a presort rate. By doing this it saves the county time and money. The County Mail Department runs approximately 320,000 pieces a mail yearly at a cost of approximately \$221,000. This is saving the county on an average \$15,000 a year.

The total cost of the new mailing system consist of the following...

Option A: Sales price for ONE-IX-9 Mailing System-\$18,108.00

Option B- 60 Month Lease @344.89 per month=\$20,693 (if we choose to lease) (If we lease, after 5 years this will be property of Presidio leasing and will be shipped back.

Meter Rental 120.00 per month x 12=\$1,440

Annual Service after first year-\$2875.00

This item is on State Contract.

HP Color LaserJet Enterprise M555DN Plus Extra Paper Tray **\$1202**

This will replace our current printer that was purchase 9 years ago. Information technology has recommended a replacement. This is for the front office. We use this to print requisitions, tickets, reports and other various Documents. This information was provided by Information Technology.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 8	359,861	158,053	414,959	414,959		
510200 Overtime	76	46	0	0		
510300 Part Time - 2 (1.25 - FTE)	34,596	18,118	33,290	31,154		
511112 FICA Cost	28,424	12,836	32,747	31,745		
511113 State Retirement	55,609	24,313	73,348	77,017		
511120 Insurance Fund Contribution - 8	54,600	31,200	62,400	62,400		
511130 Workers Compensation	1,666	1,799	1,391	4,001		
511131 S.C. Unemployment	931	0	0	0		
511213 SCRS-Empir. Port. (Retiree)	2,692	1,433	0	0		
* Total Personnel	538,455	247,798	618,135	621,276		
Operating Expenses						
520300 Professional Services	0	293	17,500	17,500		
520400 Advertising & Publicity	1,650	0	2,500	7,500		
520702 Technical Currency & Support	6,850	0	13,500	10,000		
520800 Outside Printing	61	64	1,500	2,000		
521000 Office Supplies	2,009	1,381	3,500	3,786		
521100 Duplicating	5,115	2,080	4,500	4,500		
521200 Operating Supplies	2,682	1,296	2,400	2,510		
521218 Recruitment Supplies	50	796	1,500	1,890		
524000 Building Insurance	268	268	268	268		
524201 General Tort Liability Insurance	632	632	667	667		
524202 Surety Bonds	44	0	91	91		
525000 Telephone	1,674	837	2,409	2,168		
525021 Smart Phone Charges - 2	1,188	392	1,320	1,320		
525041 E-mail Service Charges - 10	1,591	645	1,548	1,806		
525100 Postage	645	213	800	800		
525200 Transportation & Education	81	0	0	0		
525210 Conference, Meeting & Training Expense	1,851	1,147	19,129	19,880		
525221 Employee Training - Staff Development	6,088	8,557	26,200	26,200		
525230 Subscriptions, Dues, & Books	4,217	2,122	4,440	4,125		
525240 Personal Mileage Reimbursement	0	0	750	1,080		
525250 Motor Pool Reimbursement	341	0	350	350		
525300 Utilities - Admin. Bldg.	6,948	2,590	8,300	8,309		
525700 Employee Service Awards	8,032	3,987	65,709	65,709		
5250400 Outside Personnel (Temporary)				1,500		
* Total Operating	52,017	27,300	178,881	183,959		
** Total Personnel & Operating	590,472	275,098	797,016	805,235		
Capital						
540000 Small Tools & Minor Equipment	0	545	2,250	1,000		
540010 Minor Software	0	0	0	3,914		
All Other Equipment	4,277	6,783	8,492	4,801		
** Total Capital	4,277	7,328	10,742	9,715		
*** Total Budget Appropriation	594,749	282,426	807,758	814,950		

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 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY20/21</u>	<u>EST FY 21/22</u>	<u>PROJ 22/23</u>
Program 1:						
Applications Processed	24,000	28,000	29,200	31,200	31,000	31,000
Advertised Vacancies	392	450	423	378	450	450
State Newspaper Ads	3	3	2	4	3	3
Web Ads	80	125	350	789	375	375
Program 2:						
New Employees	396	425	390	430	420	420
Terms/Resignations	308	320	270	233	300	300
Program 3:						
PAFS Processed	3,300	4,300	4,650	6,200	4,300	4,300
Appraisals Processed	1,590	1,650	1,687	1,580	1,680	1,680
Phone Calls Info Booth	26,000	29,000	29,500	42,500	36,500	36,500
Applications received	24,000	28,000	29,200	33,000	31,000	31,000
New Hires	396	425	390	414	420	420
System Terminations	308	320	270	320	300	300
FMLA cases	118	110	131	239	120	120
Active Employees 6-30	1,578	1,630	1,657	1,683	1,720	1,720
Vacancies 6-30	212	223	230	268	210	210
Total Turnover%	18.89%	18.26%	18.40%	18.30%	17.90%	17.90%
Retention Rate	81.11%	81.74%	81.60%	81.70%	82.10%	82.10%
Vacancy Rate	11.50%	11.78%	12.01%	12.73%	11.75%	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

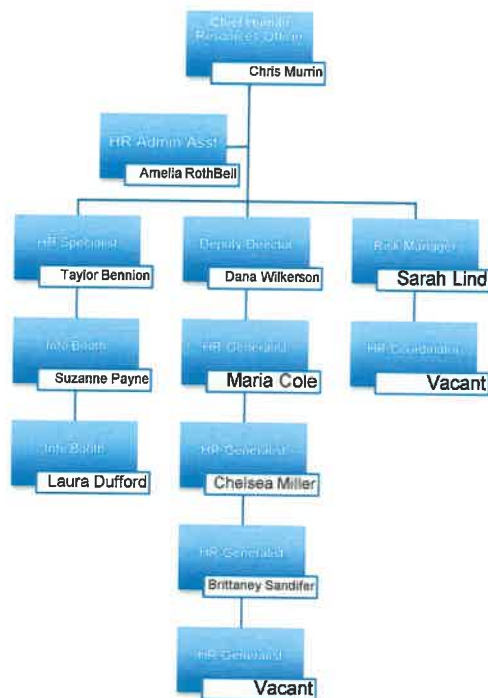
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title 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	4	4	4	208
Human Resources Assistant	1	1	1	105
Front Desk Receptionist	2	1.25	1.25	103
Total Positions	10	9.25	9.25	

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

ORGANIZATIONAL CHART



510100 – SALARIES **\$414,959**

Current salaries for seven (8) positions.

510300 – PART TIME **\$31,154**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$31,745**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$77,017**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$62,400**

Employer's portion @ \$7,800 per employee (8)

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

Internal premium charges: (10) 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 \$7,500

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	<u>\$540</u>
	\$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 **\$91**

The surety bond for seven (7) employees.

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

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

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

FUND 1000HUMAN 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 =	<u>\$660</u>
	\$1,320

525041 – E-MAIL SERVICE**\$1,806**

This line item is requested to cover basic e-mail service for (10) 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.

14 X \$10.75/month x 12 months = \$1,806

525100 - POSTAGE**\$800**

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

525210 - CONFERENCE & MEETING EXPENSE**\$19,880**

(7) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person) CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1HRA	\$3,200
(7) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500) CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1HRA	\$4,000
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person) CHRO/ Dep Dir.	\$6,000
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person) CHRO/ Dep Dir.	\$2,500
(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 Vacant	\$990
(2) aPHR Exams (\$100 application fee + 395 exam fee per person) HRA A Rothbell/ HRS T Bennion	<u>\$990</u>
	\$19,880

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)	<u>\$1,200</u>
	\$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 \$0

F3 LAPTOP COMPUTERS \$4,801

(2) Laptop Computers	\$2,760
(1) Replacement Laser Printer	\$2,041

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 101500
 Division: Human Resources
 Organization: County Administration

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	8,713		
510200	Overtime	0		
511112	FICA Cost	667		
511113	State Retirement	1,617 3,234		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	27		
511213	State Retirement - Retiree	0		
	* Total Personnel	11,024		
		12,641		
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	11,024		
		12,641		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	11,024		
		12,641		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: HR Deputy Director (1) – Pay Band Upgrade 215 **\$12,641.29**

The Human Resources Deputy Director pay band upgrade from 213 to 215 will rightfully bring their compensation in line with their duties and responsibilities. The Deputy Director provides support to all Department Heads and Employees for compensation and benefit administration. The Deputy Director oversees the administration and contract implementation of the employee wellness center and State Retirement. I am asking that this position be brought in line with other Deputy Directors with similar responsibilities.

510100 – SALARIES **\$8,713.00**

51112 - FICA COST **\$667.00**

Employer's portion 7.65%.

51113 - STATE RETIREMENT

1,617.00
~~63,234.27~~

Employer's portion 18.56%

51120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

51130 - WORKERS COMPENSATION **\$27.02**

Internal premium charges: @ (8810) clerical rate of .0031 x \$8,713.00 of payroll = \$27.02

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 101500
 Division: Human Resources
 Organization: County Administration

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	21,800		
510200	Overtime	0		
511112	FICA Cost	1,668		
511113	State Retirement	4,046		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	68		
511213	State Retirement - Retiree	0		
	* Total Personnel	27,581		
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	27,581		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	27,581		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Human Resources Generalist (4) – Pay Band Upgrade 210 **\$27,581.36**

The Human Resources Generalist going from pay band 208 to 210 will rightfully bring their compensation in line with their duties and responsibilities. The HR Generalist have long been the departments core of employees who offer our employees information and counseling of benefits and payroll from the time employees come on board with us until the time they depart from our employment. Services provided include family and retirees for a total of 4,500 people served. This is not an entry level position; it requires professional certifications and experience which demands professional level pay.

510100 – SALARIES **\$21,800.00**

511112 - FICA COST **\$1,667.70**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$4,046.08**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

511130 - WORKERS COMPENSATION **\$67.58**

Internal premium charges: @ (8810) clerical rate of .0031 x \$21,800 of payroll = \$67.58

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 101500
 Division: Human Resources
 Organization: County Administration

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	4,118		
510200	Overtime	<u>0</u>		
511112	FICA Cost	<u>315</u>		
511113	State Retirement	<u>764</u>		
511120	Insurance Fund Contribution -	<u>0</u>		
511130	Workers Compensation	<u>13</u>		
511213	State Retirement - Retiree	<u>0</u>		
	* Total Personnel	5,211		
Operating Expenses				
520300	Professional Services	<u>0</u>		
520702	Technical Currency & Support	<u>0</u>		
520800	Outside Printing	<u>0</u>		
521000	Office Supplies	<u>0</u>		
521100	Duplicating	<u>0</u>		
521200	Operating Supplies	<u>0</u>		
524000	Building Insurance	<u>0</u>		
524201	General Tort Liability Insurance	<u>0</u>		
524202	Surety Bonds -	<u>0</u>		
525000	Telephone	<u>0</u>		
525021	Smart Phone Charges	<u>0</u>		
525041	E-mail Service Charges -	<u>0</u>		
525100	Postage	<u>0</u>		
525110	Other Parcel Delivery Service	<u>0</u>		
525210	Conference & Meeting Expense	<u>0</u>		
525230	Subscriptions, Dues, & Books	<u>0</u>		
525240	Personal Mileage Reimbursement	<u>0</u>		
525300	Utilities - Admin. Bldg.	<u>0</u>		
	* Total Operating	0		
	** Total Personnel & Operating	5,211		
Capital				
540000	Small Tools & Minor Equipment	<u>0</u>		
540010	Minor Software	<u>0</u>		
	All Other Equipment	<u>0</u>		
	** Total Capital	0		
	*** Total Budget Appropriation	5,211		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: HR Administrative Assistant (1) – Position Upgrade Sr.AA **\$5,210.59**
106 – 108

The Human Resources Administrative Assistant upgrade to Sr. Administrative Assistant will rightfully bring their title and compensation in line with their duties and responsibilities. The HR Administrative Assistant provides support to all Department Heads within the County and is the main point of contact for all other Admin Assistants within the departments of the County. Citizens and all future employees of the County depend on the HR Admin to assist in the application process which serves well over 6,000 citizens/ employees. The fact that many departments with far less reach with a narrow scope of responsibility are assigned Admin III and Sr. Admin positions is ludicrous. We are asking this to be granted.

510100 – SALARIES **\$4,118.40**

511112 - FICA COST **\$315.05**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$764.38**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

511130 - WORKERS COMPENSATION **\$12.76**

Internal premium charges: @ (8810) clerical rate of .0031 x \$4,118.40 of payroll = \$12.76

Section III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21	2021-22	2021-22	2022-23	BUDGET	
		Expenditure	Expend. (Nov)	Amended (Nov)	Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 8	403,631	199,344	458,321	451,822		
511112	FICA Cost	29,232	14,718	33,316	34,564		
511113	State Retirement	59,006	29,590	75,593	83,858		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,491	1,734	3,652	3,685		
	* Total Personnel	557,760	276,586	633,282	636,329		
Operating Expenses							
520300	Professional Services	211,977	125,142	185,002	1,000		
520702	Technical Currency & Support	31,165	25,188	32,810	33,572		
520703	Computer Hardware Maintenance	1,130	1,130	1,130	1,130		
520800	Outside Printing	0	0	0	10,000		
521000	Office Supplies	3,663	1,648	3,500	5,220		
521100	Duplicating	542	368	600	721		
524000	Building Insurance	276	276	284	293		
524015	Drone Insurance	988	1,184	1,500	1,500		
524201	General Tort Liability Insurance	1,092	1,092	1,631	1,713		
524202	Surety Bonds	50	0	80	80		
525000	Telephone	1,928	964	1,927	1,927		
525004	WAN Service Charges	456	152	480	480		
525021	Smart Phone Charges	717	236	1,416	1,416		
525041	E-mail Service Charges - 8	1,032	408	1,032	1,032		
525100	Postage	466	53	500	700		
525110	Other Parcel Delivery Service	0	0	100	100		
525210	Conference, Meeting & Training	347	1,446	16,352	18,927		
525230	Subscriptions, Dues, & Books	1,139	398	3,479	3,577		
525240	Personal Mileage Reimbursement	0	161	100	685		
525250	Motor Pool Reimbursement	156	67	2,300	2,340		
525300	Utilities - Admin. Bldg.	7,972	2,837	8,300	8,300		
526500	Licenses & Permits	50	0	0	0		
	* Total Operating	265,096	162,750	262,523	94,713 93,713		
	** Total Personnel & Operating	822,856	439,336	895,805	731,042		
Capital							
540000	Small Tools & Minor Equipment	685	196	1,770	1,800		
540010	Minor Software	0	0	35	35		
	All Other Equipment	220,112	0	220,425	252,120		
	** Total Capital	220,797	196	222,230	253,955		
	*** Total Budget Appropriation	1,043,653	439,532	1,118,035	984,997		

Section IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2022-2023**

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

BUDGET
 2022-2023
 Requested

Qty.	Item Description	Amount
11	Computer Replacements and Accessories	37,826
4	MI12 – Dell 27 Inch Monitor Replacements	1,228
10	F11 – Ipad 64 GB	3,200
10	Ipad Basic Case	350
1	Pictometry Project, including Reveal 250	209,516

**** Total Capital (Transfer Total to Section III)** 252,120

Section II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY2022-2023**

Fund #: 1000 Fund Name: General Fund

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

Budget

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2022-23	Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&GIS	5,770	2,870	1,350	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 and GIS 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 the long-range planning process to create and implement a new and modern Comprehensive Plan for the unincorporated part of the County in 2020. 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, critical stakeholder input, Planning Commission approval and County Council adoption. In coordination with the Planning Commission, upon the creation of this Budget, 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 continues to teeter 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, modern Comprehensive Plan 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. Over the course of the 2021/2022 Fiscal Year Budget, the Council elected to take a closer look at development activity, particularly with the number of recent subdivisions submitted and chose to implement a Moratorium on residential permits in order to slow growth, while also allowing the Council, Commission and staff to critically analyze development ordinances, as well as pending planning efforts. The Moratorium, Ordinance 21-02, was approved at Third Reading on June 22, 2021 for a six month duration intended to conclude on December 19, 2021. As a result, working with staff, the Council amended several Ordinances to include the Zoning, Subdivision, Landscape and Open Space, as well as the Land Development Manual and lifted the Moratorium restrictions early on December 10, 2021. All of which served to provide new code language addressing residential density, open space requirements and site plan development characteristics, as well as creation of new Zoning Overlay Ordinances for the Lake Murray Area and an Agricultural Preservation District Area in the southern part of the County. Doing so, is in keeping with forthcoming recommendations, included in the proposed *Grow With Us* Comprehensive Plan.

Other Planning-related projects have included the West Region Multi-Purpose Emergency Services Facility, 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 and/or the Capital Sales Tax. Pursuit of these alternatives would undoubtedly involve GIS mapping, population and financial analyses.

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.

Planning and GIS will continue to work closely with Community Development to update the Land Development Manual, the document serving to describe the technical specifications for all new development in the unincorporated area of the County. 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, due to the pandemic.

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.

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

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 (PSAP). 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. Additionally, we received the results of the 2020 Census in September 2021. As a result, redistricting and reapportioning of the County Council Districts was initiated in September and completed in January of 2022.

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 at the County level, ultimately is the responsibility of Lexington County Council. For many jurisdictions in the State, the South Carolina Department of Revenue and Fiscal Affairs (RFA) upon coordination with the County Administrator, County Council and Planning and GIS staff could have performed the redistricting process. Lexington County chose to complete the reapportionment in-house and as such, the GIS staff played a crucial role for the Administration and County Council with the facilitation of the re-districting process. Due to significant shifts in population, the County Council District boundaries were re-drawn to re-distribute populations equitably across the nine Council Districts. Doing so, was completed on time and within budget gaining the support and approval of the State Department of Revenue and Fiscal Affairs, as well as being finally ratified by County Council in early January 2022, in preparation for the 2022 General Election. We are currently working with Registration and Elections to update their maps and data, as a result of the reapportionment and in preparation for the next general election.

All of this took place once the Census information became available from the US Census Bureau. The redistricting process needed to be complete prior to the 2022 election in sufficient time for proper electoral processes to take place. Like many others, the staff of the Planning and GIS Department 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.

Five years ago, we finished a web mapping application called *OneMap* that uses Esri's ArcGIS API for Javascript 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). In 2021, while rebuilding our data, applications, and services on new virtual servers, we also updated the schema of our Address Points, Road Centerlines, and several other layers to make them NG911 compliant. 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. 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, Land Development 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 respective jurisdictions.

In addition to the One Map, we use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate's Office, Voter's Registration, Fire Service, and several other departments. We also supply GIS data for other applications, such as the 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.

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. The data was delivered to Lexington County in late Fall 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.

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 several deficiencies, regarding all GIS positions 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. These deficiencies and corrections are defined in the New Program portion of this department budget.

Otherwise, originally, as part of this budget, the Director was considering proposing a new program to add the new position of Principal Planner, intended to create, periodically evaluate and update, facilitate, manage and implement the proposed recommendations included within the new and modern *Grow With Us* Comprehensive Plan. The idea was originally suggested to our previous Administrator to be included in the current year's budget, who at the time, wholeheartedly agreed to support the idea. However, due to the transition of leadership and administration and the

fact that I was unsure of administrative support for funding, I decided to hold off until we were further along in the comprehensive plan creation process. Although we are much further along in the Plan adoption process, as the plan has yet to be adopted, I believe it may be premature to add the position, until we are on firm ground with the adoption of the plan and direction from County Council/Administration on implementation. That said, I have prepared a partial New Program identifying the position of Principal Planner, written a program summary, job description and personnel/salary analysis; however, have yet to create the operating and capital funding for the position, as identifying the office space within our suite remains a square footage challenge. This analysis and partial proposal is also included in New Programs. In so doing, I have provided the information for preliminary consideration, in the hopes that the Comprehensive Plan will be adopted soon and the opportunity to propose and approve the position in next year's budget to implement the plan recommendations becomes necessary and apparent.

Should County Council and the Administration elect to move forward with the position now, real estate, in the form of office space and capital equipment (office space construction, computers, monitors, software, desks, chairs, phones, etc.), as well as operating funds will need to be identified and then this new person can hit the ground running to implement the recommendations of the *Grow With Us* Plan. We remain excited and hopeful for the plan adoption and anxiously look forward to seeing the greatly enhanced improvements the plan will surely bring.

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**

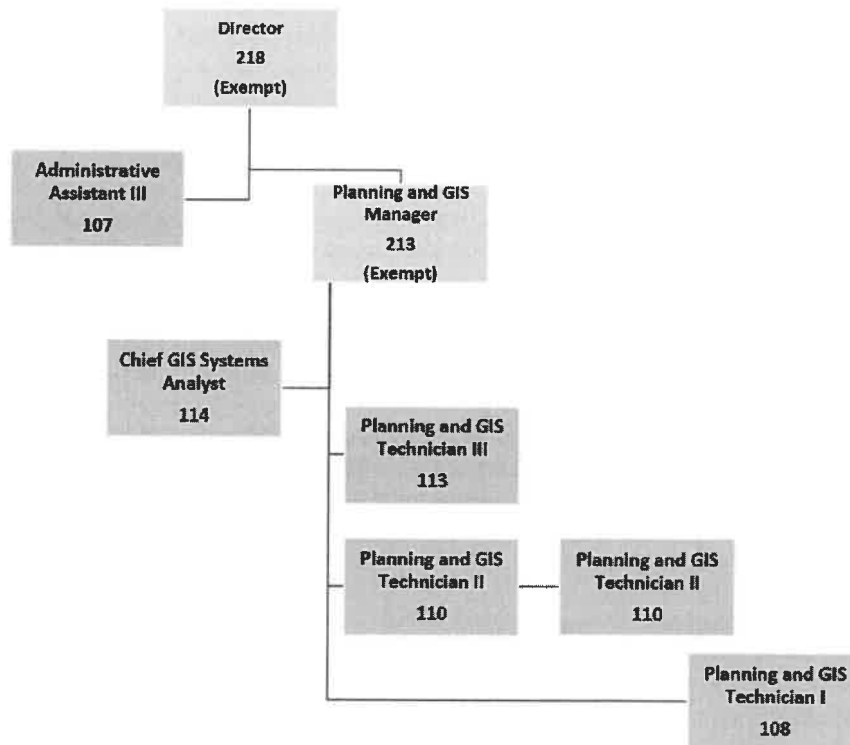
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

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>
Planning and GIS 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 III	1	1	107

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 \$33,572

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 was temporarily on a 2-year maintenance cycle. This last year was the off year. We are budgeting again for it this 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	24,900
Addresser	2,122
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	300
Total	\$33,572

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
Total	\$1,130

520800 – Outside Printing \$10,000

As I am sure you are well aware, the Planning and GIS staff, in consultation with our vendor, the Clarion Team, a Steering Committee of local leaders/movers and shakers, the Planning Commission, several on County Council and a host of grassroots enthusiasts from the community, have been working diligently on completion of a new and modern Comprehensive Plan. As this budget is being prepared, we are in the final stages of completion and hope to move to adoption in the near future. That said, our Plan is entitled “*Grow With Us’ Responsibly Planning Lexington County, The Lexington County 2022 Comprehensive Plan.*” Currently, the public review draft is approximately

367 pages, without covers and/or without any additional paging, which may not be added until completion. Our intention all along was to make this plan available through our robust web site by utilizing the GIS technology of story mapping, similar to mapping products already utilized on the P&GIS web site, such as “Parks and Trails,” “Fire Stations,” “Museum Tour,” and “Libraries Tour,” etc. Although this remains our intention, we also recognize there will need to be any number of hard copies on hand for distribution to current and future Council Members, as well as Planning Commission members, many of the Department Heads and staff, in addition to hard copy products for sale to the public upon request and as necessary for the next ten (10) years. Knowing we will always be able to print more, as needed, we believe and estimate that the first hard copy printing of the final approved product should be in the neighborhood of 100 copies. We have consulted with the Procurement Department and determined that printing this many color copies is outside of the scope and intended capabilities of the Central Stores, in-house print shop. Therefore, we have consulted with several local vendors with sufficient capacity to complete the print job and found that printing can be completed locally. Given the fact that any quote would be pre-mature at this point and could easily change, while also, considering once the Plan has been adopted Council may elect to distribute the Plan to more of the community or their constituency, we estimate a cost for printing of \$10,000.

521000 – Office Supplies **\$5,220**

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 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 implementing the *Grow With Us* Comprehensive Plan and working with 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 continued public meetings and outreach events necessary to fulfill and implement 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 an increase, as we have in years past serving to more adequately cover the cost of ink, print cartridges and printheads, as identified below.

<u>HP DesignJet Z6dr Plotter</u>	
Printheads – 2 x 3 colors (\$140 each) =	\$840
Ink Cartridges – 2 x 6 colors (\$140 each) =	\$1,680
<u>HP Color LaserJet M751 Printer</u>	
Ink Cartridges – 2 x 4 colors (\$225 each) =	\$1,800
<u>HP Black and White LaserJet 700 M712</u>	
Ink Cartridges – 2 x 1 black only (\$150 each) =	\$300
4 Sets of Ink and 2 sets of Printheads subtotal =	\$4,620
Other Office Supply Purchases =	\$600
Total	\$5,220

521100 – Duplicating **\$721**

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 a slight increase, as we have requested in years past.

16,000 black and white copies X .030495 =	487.92
60 reams of copier paper X 3.89 =	233.40
Total	\$721

524000 – Building Insurance **\$293**

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

Amended November 2021 Budget amount 284 + 3% = \$293

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 **\$1,713**

This amount was estimated by HR Risk Management Division.

Amended November 2021 Budget amount \$1,631 + 5% = \$1,713

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 one 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.

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

525100 – Postage **\$700**

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 \$25 to \$40+ 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 every month (if not more often due to the Comprehensive Plan process, required yearly training and Special Called-Meetings at County Council request). 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 is President of SCARC and our Planning and GIS Tech III is Finance Director of SCARC.

Four of the 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 organizations 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. The coveted AICP credential is very similar to other professional certifications, such as the Professional Engineer (PE) and American Institute of Architects (AIA) certifications held by highly valued engineers and architects in the State. 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 2023 annual meeting, National Planning Conference, (NPC23) of the American Planning Association (APA) is considered one of the best-organized training events of any national organization. Due to the continuance of COVID 19, NPC23 may be completely virtual. 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 credit required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. 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 seventeen (17) 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 virtual webcasts provided by the South Carolina Association of Counties (SCAC) and Municipal Association of South Carolina 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. Unfortunately, this program seems to have been deferred. Yet, we remain hopeful and interested in continuing participation, as doing so provides critical training for staff. 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 Craig Otto, Planning Commission Andy Bedenbaugh, Planning Commission Bryan Clifton, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Tara Jerdan, AIA, Planning Commission Owens Goff, Planning Commission Tracy Mitchell, Planning Commission Planning and GIS Director Planning and GIS Manager Administrative Assistant III	County Administration Building or other local venue	2022/2023	\$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 2022. This funding will also apply to the initiation of similar training in the first half of 2023. 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 2022	\$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, congestion management, traffic calming, 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, 2022	\$4,400 (\$2,200 each)
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 and the Planning and GIS Department for Lexington County, particularly the senior GIS leadership staff should be commended for this effort.				

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
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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.

SCAPA Multi-day Fall Chapter Conference	Planning and GIS Director Planning and GIS Manager, as necessary	Somewhere in South Carolina	October 2022	\$1,100 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

SCARC – two events Biannual Event and Biennial Conference	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2022 and Spring 2023	\$2,080 total
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SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations at the conferences, due to our credentialed and well-experienced staff. 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 Manager is the current President of SCARC, while our Planning and GIS Technician III serves as Finance Director, necessitating their attendance.

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 2023	\$700 total
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North Carolina GIS Group (NCGIS) holds a biennial conference. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri Regional Office, this conference provides a valuable resource that is nearby. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies on a regional level. Registration is \$200. This conference spans 3 days and typically requires lodging for two nights. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for continual GISP certification.

GAASC Fall and Spring Meetings	Planning and GIS Manager Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2022 and Spring 2023	\$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 2023	\$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 2023	\$3,490
<p>For over 20 years, our Chief GIS Systems Analyst has attended the Esri International Users Conference. While this particular conference is key in providing training and information on how we develop our GIS program at the County, it is limited in sessions that focus on the development side of GIS. Over the past few years, we have seen the need to take a deeper dive on the applications side of GIS. Esri holds an annual Developers Summit each spring that focuses solely on developing GIS applications and learning the coding behind the programs. This summit would allow our Chief GIS Systems Analyst to stay up-to-date on GIS developer tools and techniques, as well as new mapping and analysis tools. We would like to send our Chief GIS Systems Analyst to this conference every other year. The Developer's Summit requires a registration fee of \$1,150 per person for Early Bird Registration, which also covers several meals during the event. On the years that this position goes to the Developers Summit, one other team member would be able to attend the Esri International Users Conference, thus giving us the ability to rotate additional people to that particular conference.</p>				

American Planning Association National Planning Conference (NPC23)	Planning and GIS Director	Philadelphia, PA or potentially Virtual	April 1 – 4, 2023	\$500
<p>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, NPC21 and NPC22 were/will be mostly, if not 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 credit hour required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. 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.</p>				

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Planning and GIS Manager	Columbia, SC	October 2022 – April 2023	\$1,295
<p>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.</p>				

525230 – Subscription, Dues, and Books \$3,577

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. Our Planning and GIS Manager currently serves as President and the Planning and GIS Technician III serves as Finance Director 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 2022. The Carolina Urban and Regional Information Systems Associations (CURISA) recently changed its membership model due to changes at the national URISA level. Instead of renewing with CURISA we will be renewing membership with URISA, which will include membership in the CURISA chapter. The new membership model gives discounts for government agencies. The government agency membership is \$350, which covers two members, and additional memberships are \$150 each. In order for all of our GIS staff to remain members of CURISA, and be able to partake in the numerous benefits of membership, we are requesting \$950 in this year's budget. With that we can have access to free GIS training, the GIS Leadership Academy,

webinars, workshops, and many other opportunities. This membership provides an effective way of assisting in maintaining our GISP certification requirements. We currently have two certified UAS Pilots. 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 test/certify one more UAS pilot. There is no longer a fee for re-testing, as doing so has proven to be in the best interest of air traffic control safety and consequently, the fee has been eliminated. 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)	350
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) (One staff member)	300
UAS Pilot Certification testing (one staff member)	180
Carolina Urban and Regional Information Systems Associations (CURISA) (Six staff members)	950
Subscriptions:	
The State News (Paper and Electronic)	198
Lexington Chronicle (Paper and Electronic)	60
GoToMeeting Business	206
Journal of American Planning Association (JAPA)	48
<u>Zoning Practice</u>	<u>95</u>
Total	\$3,577

525240 – Personal Mileage Reimbursement **\$685**

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. However, due to the limitation placed on the Motor Pool vehicles and keys thereof, to be returned well before 5:00 PM every evening, the staff has a difficult time utilizing the vehicles and returning promptly to the building by that time, due to traffic and congestion. As a result, oftentimes if trips into the field are extensive and/or are anticipated to take longer than allowed otherwise, it has become necessary to utilize a personal vehicle to site visits and make deliveries. This has particularly become a critical issue with the delivery of the monthly Planning Commission packets. Because we have typically utilized the United States Postal Service (USPS) for the delivery of Planning Commission Agendas each month and due to the pandemic and the slowness of the delivery system, the staff has found that the packets delivered through the mail are most always late, oftentimes by two weeks. Doing so, does not put the packet in the hands of the Commissioners in a timely fashion, making decision making fractured, at best, almost impossible. The Director has chosen to have the packets delivered in person, more oftentimes requiring a county vehicle or personal vehicle as considered effective and necessary for the day. Until we can determine the efficient and effective delivery by the USPS, we will continue to deliver packets in person, necessitating a potential increase in Personal Mileage Reimbursement and/or use of the motor pool vehicles. As such, if we increase personal mileage by \$585, serving to

provide an additional 1,000 miles of Personal Mileage Reimbursement, we are proposing an in-kind reduction to Motor Pool Reimbursement by an equivalent amount for a minimal net increase.

525250 – Motor Pool Reimbursement **\$2,340**

This line item is based on a \$0.585 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 and the recent more frequent initiative of the in-person delivery of Planning Commission Packets, as described in Personal Mileage Reimbursement. As such, if we decrease Motor Pool Reimbursement by 1,000 miles and \$585, while increasing Personal Mileage Reimbursement by a reciprocal amount, doing so will allow the more effective delivery of services to the citizens and taxpayers of Lexington County. This budget amount will give us approximately 4,000 miles of travel in the motor pool for the coming year.

$$4,000 \text{ Miles} \times 0.585 = \$2,340$$

525300 – Utilities–Administration Building **\$8,300**

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 \$1,800

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.

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.

All Planning and GIS desktop computers are currently connected to Battery Back-UPS, due to the highly detailed nature of editing the GIS. Without these backups, the best case scenario in a power outage would be that GIS data edits may be lost, worst case scenario could be corruption of the Enterprise Geodatabase itself. Since the power outlets in our department are not connected to the buildings generator, the battery backups allow our staff enough time to save edits and appropriately shutdown their computer in the event of a power failure. In the past, we would replace all of the Battery Back-UPS at the same time as we get new computers. This year, per the recommendation from Technology Services we are requesting 7 replacement desktop computers in the computer replacements section below; however, also per the recommendation from Technology Services we are only requesting to budget for battery replacements for our existing battery backups as opposed to new devices. We are only requesting one new Back-UPS this year, since one of the 7 existing devices may fail completely. Technology Services supports this line item.

Used furniture from Central Stores, as good deals become available	150
Office suite furnishings	500
Back-UPS replacement battery \$75 x 7	525
Back-UPS (1 replacement)	175
<u>Other small tool and minor equipment purchases</u>	<u>450</u>
Total	\$1,800

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

Computer Replacements \$39,054

Several computers have been recommended for replacement by Technology Services (TS) for the coming fiscal year. All of these computers will be over five years old when they are replaced. In accordance with the PC/Laptop and Printer Recommendations for the FY22-23 Budget from the Technology Services Department, along with the computer upgrades we are requesting several miscellaneous necessary accessories, in accordance with direction from Technology Services. We are also requesting that four of the monitors in Planning and GIS be replaced, since several colors are no longer distinguishable from each other. This is particularly a problem when viewing aerial photography and the zoning layer in the online maps. These issues have been viewed by a member of the Technology Services Department and they recommended they be replaced, pending TS Director approval. Please note that although this budget item is much larger this year than normal for Planning and GIS, this line item will be much smaller for the next few years.

(7) Function F2A computer at \$4,023 each	28,161
(1) Function F3 computer at \$1,380 each	1,380
(2) Function F4 computer at \$2,094 each	4,188
(1) Function F5 computer at \$2,705 each	2,705
(1) MI1 – Carrying Case Bag at \$33 each	33
(1) MI2 – Docking Station at \$267 each	267
(1) MI3 – DVD Drive at \$38 each	38
(2) MI4 – Carrying Case Bag at \$57 each	114
(2) MI5 – Docking Station at \$301 each	602
(2) MI6 – DVD Drive at \$38 each	76
(1) MI7 – Docking Station at \$262 each	262
(4) MI12 – Dell 27” monitor at \$307 each	1,228

Total **\$39,054**

Planning Commission Member iPads **\$3,550**

In preparation for every Planning Commission meeting, the Lexington County Planning and GIS Department is responsible for compiling an Agenda packet for each meeting. The packet is completed over a week in advance of the meeting. This packet is prepared in paper form and bound together, and a copy of the packet is mailed to each of the Planning Commission members, and more recently it has been posted digitally on the County website. This packet ranges in length anywhere from 25 pages upwards of 150+ pages depending on the subject matter of the meeting, and how many pages can be printed front and back. Over the last few years, and more so since 2020, there have been issues with the Planning Commission members receiving their packets in a timely manner. There have been instances where they have received their packets in the mail over 2 weeks after the meeting. Due to the deadlines for items getting on the agenda it is not possible to prepare the packet any sooner than a week and a half before the meeting.

After reviewing the cost of all supplies and materials, listed below, to prepare the Planning Commission agenda packets, we are estimating that it costs approximately \$1,338 per year to prepare and mail these packets. If we also include 8 hours of staff time for the preparation and binding of the packets per meeting at the pay band minimum for the Administrative Assistant III position (\$15.67 per hour), it would cost over \$1,504 additional per year.

Since Planning and GIS is already preparing digital copies of the Planning Commission agenda packet, we believe it would be beneficial and a cost saving to the County to provide the agenda to the Planning Commission members digitally instead of in paper form, however since not all Planning Commission members may have a device to view these agenda packets in an easy to use format, we would like to request iPads to provide to the Planning Commission members, and their Secretary, while they are serving on the Commission. We are requesting the basic low-end model, as it will be sufficient for the Planning Commission members to read the Agenda packets. These devices would be owned by Lexington County and would only be for Lexington County business.

If we estimate that each iPad would last 4 years, then it would save the County approximately \$1,802 over the course of 4 years, not including the staff time required to prepare the packet.

Current Costs for the Planning Commission Packets

- \$790 in Ink (per Year)
- \$85 in Paper (including covers) (per Year)
- \$15 in Binding Combs (per Year)
- \$420 in Postage (per Year)
- \$20 in Tabs (per Year)
- \$8 in Envelopes (per Year)

Total cost to prepare Paper Packets = \$1,338 (per Year).

Total cost to prepare Paper Packets over 4 Years \$5,352.

If 10 iPads are purchased for \$3,550 it would result in a cost savings of \$1,802 over 4 years.

(10) F11 – iPad 64 GB at \$320	3,200
(10) iPad Basic Case at \$35 each	350
Total	\$3,550

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 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. For this coming fiscal year we are requesting the first half of the payment for the February 2023 flight.

The current six-year agreement was set up to have 3 flights, with the first flight being flown with Pictometry's new Reveal 250 camera. This imagery is obtained with approximately 1.5 inch resolution, as opposed to our standard 3 inch resolution imagery. Since we had not previously obtained imagery using this camera, we set up the agreement to fly Reveal 250 imagery for the first flight and return to our standard 3 inch imagery for the second and third flights, with the potential option of amending the contract to continue with Reveal 250, if we liked the product. Over the last year, we have had overwhelming support for the new, higher resolution imagery using the Reveal 250 camera. We have received compliments on the quality and usefulness of the new imagery from several departments, citizens, and even several municipalities. Pictometry has agreed to allow us to capture Reveal 250 imagery for the second flight at the same discounted rate as our first flight. This is a significant discount on the standard cost of the Reveal 250 imagery. That rate is only \$4,697 a year more than the standard 3 inch imagery. We are requesting \$209,516 for the first payment of the 2023 Reveal 250 Imagery.

We are requesting \$209,516 for Reveal 250 Imagery (the 1.5-inch product). However, if the decision were made not to acquire Reveal 250 and instead acquire the regular 3-inch imagery, the cost would be \$204,819.

3-Flight Plan (Larger Discount in First Flight)						
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Prices based on 835 Sectors						
Imagery	190,485	190,485	201,444	201,444	212,404	212,404
Connect 250	3,375	3,375	3,375	3,375	3,375	3,375
Reveal 250	15,656	15,656				
Fiscal Year Subtotal	209,516	209,516	204,819	204,819	215,779	215,779
Original Flight Totals	\$419,032		\$409,638		\$431,558	
Reveal 250			4,697	4,697		
Revised Fiscal Year Totals			209,516	209,516		
Revised Flight Totals	\$419,032		\$419,032		\$431,558	

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 MARVLIS 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.

Lexington County started developing a Geographic Information System (GIS) in the late 1980s. The County was one of the earliest adopters of GIS technology in the state of South Carolina. At that time, the Geographic Information Systems included only a limited number of products and users (ArcINFO with print media). In the 1990's, GIS workers used one computer language and a few specialty tools, however at that time GIS was very much limited to command line desktop applications. The majority of the GIS staff in the 1990's started out performing other duties at the County, and did not have formal education in GIS, since formal education in GIS was not common at the time. Two staff members had backgrounds in graphic design, since their roles at the County were primarily focused on the hand drawing of tax maps, paper map books, and other graphics. The Planning and GIS Manager position started out as an Assistant Planner, but due to the changes in technology and GIS usage at the County, was transitioned into more of a GIS role.

Around the year 2001 Lexington County published its first web mapping applications using ArcIMS. The most popular mapping applications used at the time were called "Current Data," "Engineering & Surveying," and "Growth." They were very limited in their functionality. One could zoom in and out, pan, query and identify layers, but not much else. In 2007, Lexington County flew its first flight with Pictometry. This aerial photo flight was unique in that the Pictometry cameras captured imagery at an ortho view (straight down), as well as at oblique angles (from the side). This imagery allowed for the viewing of houses and other structures from many different perspectives, at much higher resolution than prior imagery. This revolutionized the way several departments at the County operated. The assessor's office, zoning, building inspections, economic development, and many others could now pull up a website and view these images without having to first visit a site. Although the imagery has not completely eliminated the need for site visits, it has significantly cut down on their number.

Around 2007 Lexington County started publishing ArcGIS Server Services. These services allowed for much more flexibility than the previous ArcIMS applications. With these services Planning and GIS was able to move to a newer mapping application called Maptopia, which was built using Adobe Flex coding. Maptopia allowed users to see and query GIS data and gain greater insight from the data. It was truly revolutionary and greatly appreciated by staff and the community of new GIS users around the County. Additionally, with the publishing of ArcGIS Server Services by Lexington County, users and organizations from outside of the County could consume these services in their own GIS applications. This was a huge step forward for Lexington County in that it helped more users access GIS data without having to make inquiries (phone calls, office visits and time-consuming personal staff interactions) directly through the Planning and GIS Department. In addition to the County's uses of the ArcGIS Server Services, data and imagery,

in recent years several of the municipalities in the County have become regular users of these resources, as well. The City of Cayce, the City of West Columbia, and the Town of Lexington are just a few of the regular users of the County ArcGIS Server Services and GIS data provided by the County.

In 2012, Esri released ArcGIS Online. At release, it had several tools for building interactive web maps, but was limited in its functionality. The platform required an initial learning curve, as it was very different than ArcGIS Desktop products. Over time, Esri has added more and more functionality to the ArcGIS Online Platform. In 2016 using ArcGIS Online's Web App Builder, Lexington County Planning and GIS was able to build the Lexington County *One Map*. This is the predominant mapping application used currently at Lexington County. It averages around 2,000 hits per day on weekdays, and around 800 hits per day on weekends. The day before the Delinquent Tax Sale in 2021, the usage of the *One Map* doubled to nearly 4,000 hits. Doing so, certainly demonstrates its usefulness, popularity and value to the community, staff and County Council.

In 2015, Esri released a new Desktop GIS application, ArcGIS Pro, which promises to revolutionize the world of spatial intelligence. ArcGIS Pro integrates the entire ArcGIS Platform, from desktop, to ArcGIS Server, Portal, ArcGIS Online, Enterprise geodatabases, imagery, web mapping services and more. Lexington County Planning and GIS has been driven over the last few years to learn and start implementing this new technology, since we knew that it will completely replace ArcMap and prior versions of desktop GIS applications. In 2021, the Planning and GIS department undertook the monumental task of moving our existing virtual GIS Servers and applications to new virtual servers, while at the same time reviewing and analyzing our data structures to make any changes we believed would be beneficial for the future of Lexington County. At that time, we completely updated the schema (organizational structure) of the County Address Points and Road Centerline databases to meet the new Next Generation 911 standard. This required the re-creation of all of our ArcGIS Server Services, as well as the re-configuration or re-creation of all of our Online Maps. Since we were republishing all of our services, we decided to republish them using ArcGIS Pro, since it is the future of desktop GIS. This required very detailed and time intensive work, which we are still trying to complete. We also started the processes of rebuilding our web maps in ArcGIS Online using Esri's new JavaScript 4x map viewer, which will eventually replace the JavaScript 3x map viewer that was the default in ArcGIS Online from 2012 to 2021.

Once every quarter Planning and GIS pulls copies of the GIS data to send to 911 Communications. Emergency Services relies on the data we provide to answer 911 Calls and direct the appropriate response personnel to the correct location. EMS relies on additional data we provide for the MARVLIS software to route ambulances to the correct locations in the fastest and most efficient manner. Many people may ask why 911 would not use Google or Bing maps instead of in-house data produced by Lexington County. The short answer is that the County GIS data is far more accurate, consistent, current and authoritative than any data created by commercial mapping vendors. In many cases these vendors purchase data from local governments, or look to the local government's public applications for data corrections. In many cases commercial mapping applications are also built using crowd sourced data, which can give them the illusion of accuracy, without having consistency or confirmation that the information is authoritative. In addition to the datasets that Planning and GIS sends to 911, we also update the 911 Phone system with new roads and address ranges as well as corrections to existing roads. This data gets updated in the Master Street Address Guide (MSAG), which determines which 911 call center calls are routed to. This dataset is currently hosted by Intrado; however, due to the State's move to a statewide ESINET, Comtech will be hosting this information. For the time being, until the County is fully converted to NG911, Planning and GIS will be updating the data in both systems. We will also be sending GIS data updates to Comtech, since this data will be used to inform the more modern call routing functions of NG911.

Using ArcGIS Online, Lexington County Planning and GIS has built and continuously work to maintain over sixty (60) web mapping applications for various departments and the County as a whole. In addition to the *One Map* we have eight (8) story maps, two (2) interactive mapping applications for Economic Development, a FEMA Floodplain app, an old and new Floodplain comparison app, mapping applications for the Magistrates Districts, Solid Waste Districts, and Fire Marshal areas, to name only a few. In 2021, we created several mapping applications to assist with the Council District Redistricting Process, including an app for the public to search by address and see if their Council District had changed. Although we received the Census population information much later in the year than ever before, due to the pandemic, we were able to complete the redistricting process faster than ever before. This was only possible by utilizing ArcGIS Pro and the web mapping and application resources of ArcGIS Online. It allowed the Planning

and GIS Department to facilitate analysis on the Census Data, and quickly view scenarios, serving to maximize our time analyzing alternatives best suited for the redistricting plans.

In order to improve efficiency within our Department and maintain clear and consistent communication with outside entities, the Planning and GIS Department has created several additional Online Mapping Applications. In May 2019, we published a GIS Data Request form using ArcGIS Survey123. This form allows external users to request GIS data without having to call or email Planning and GIS. This helped clean up our process significantly, by not only keeping records of who requested data and when, but also the reporting function of Survey123 allows us to automatically generate a data agreement by clicking a few buttons. The Planning and GIS Department regularly fulfills requests for GIS data from outside agencies and organizations. Some of them are private businesses, and some of them are other government jurisdictions. Using a GIS Model, we also regularly export lists of new addresses and send this data to the Post Office, so that they can create the address record in their Address Management System. Also, in 2019 we created the Road Name Reservation request form. This form helped us clean up the road name reservation process that was previously handled through email. It allows us to keep requests in order, and to respond to the requests in a clear and consistent manner, serving to enhance the delivery of quality services to our development community. We have also published various other Surveys using ArcGIS Survey123, maximizing our responsiveness and user-friendly approach.

In 2017 we built a series of mapping applications to track road closures due to weather events, such as for the hurricanes that impacted our area for several years. These applications require regular updates and maintenance in order to remain viable for potential future events. We have also assisted other departments in creating their own mapping applications. In 2020 we worked with the Assessor's Office to create a web mapping application to assist the County Assessor with reassessment. We are currently working with the Land Development Division on surveys and mapping applications for the new Sediment and Erosion Control Inspectors. This will help eliminate a great deal of paperwork, and will allow for much easier query and analysis of inspections, especially when the County stormwater program must be audited.

In December of 2019, Planning and GIS upgraded the County's Online mapping webpage, which hosts connections to many of the County's public and secured Online maps. In order to do this we used an ArcGIS Hub Site. To the public this site fulfills the function of an interactive web and mobile platform for viewing our online maps, but for internal County GIS users it also acts as a platform for interaction with several secured web mapping applications.

On the Online mapping page we have a link to the map gallery. This is a gallery of static PDF maps that anyone can view and download. There are currently 67 different maps in the map gallery. Although the majority of people interact with the County's GIS data digitally, there are still occasions where we are asked to print large format maps for use within departments, or at meetings and events. We fulfilled numerous requests this past year for printed maps from various departments, as well as several municipalities in the County. Doing so, oftentimes comes with quick turn-around times and the required availability to be responsive and prepared on a moment's notice.

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. The data was delivered to Lexington County in late Fall of 2021. This partnership saved the County a significant amount of money on the LiDAR data acquisition. There is a great deal of potential for products and datasets that can be created from this LiDAR data. Planning and GIS has plans for several datasets and services that we hope to create and share internally and with the public through online mapping applications.

As a department we are both reactive and proactive. We work now to build the data, applications, and resources that are not only needed currently, but also those that will be needed in 5, 10, and even 20 years into the future. We have made many advancements in the last few years. We have added so many different tools, datasets and configurations over time that there is much more to keep up with than ever before. Planning and GIS has always been a department that strives to provide accurate, useful, and timely information and products to those who need them. With that said, due to the number of GIS resources we can provide there are now people waiting on new and updated mapping applications. For example, Solid Waste would like a map for Litter Crews to track where they have collected litter on

the roads, Public Works would like a projects viewer, Voter Registration needs an updated version of the “Where Do I Vote” app, and there are numerous other projects that are needed.

Planning and GIS has been an impactful department for many years, and has been heavily reliant on experienced and knowledgeable staff. A predominant reason the staff is so knowledgeable and experienced is due to low turnover. In 2013 the Planning and GIS Manager, retired after 15 years working for Lexington County. In 2015 the Planning and GIS Director retired after working for Lexington County for 42 years. In 2020, the next Planning and GIS Manager, who also served as Chief GIS Systems Analyst, left after 16 years. In 2021, the Planning and GIS Technician III retired after serving the County for 41 years. Planning and GIS is anticipating two more retirements of long-time staff members in the next year. Over time we have moved from a department of individuals, hand drawing lines on a map, to a multi-platform enterprise system consisting of over sixty web and mobile applications, web services, several programming languages, relational databases, various kinds of aerial photos, and numerous specialty tools to answer complicated geospatial questions. GIS remains poised for greater and more challenging opportunities in the years to come.

Planning and GIS is unique as a department in that we work with almost every department at Lexington County, while also serving citizens, builders, developers, realtors, vendors, outside entities, such as the Joint Municipal Water and Sewer Commission, all five of the County’s School Districts, Census Bureau, State Department of Revenue and Fiscal Affairs, Department of Agriculture, United States Geological Survey (USGS) Central Midlands Council of Governments (CMCOG), Housing and Urban Development (HUD), State Department of Transportation (SCDOT) and the Federal Highway Administration, along with many others on a daily basis. In order to maintain our current level of services, and expand our level of service in the future it is crucial for our department to attract and retain excellent and qualified staff. In order to do this the compensation offered to staff must closer align to other local governments in our area, and remain competitive in the state as a whole. When hiring for the positions in Planning and GIS we are also competing with many private sector agencies, which can offer much higher salary ranges, while also competing with those state and federal entities identified above. Many industries have seen the intensity and vastly enhanced benefits that GIS can offer.

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 FY22-23 Planning and GIS is proposing seven (7) New Programs in order of priority, as follows:

- Program 001 - Involves the upgrade of one of the Planning and GIS Technician II positions to a Geospatial Systems Analyst position, from a Band 110 to a Band 113;
- Program 002 - Involves the upgrade of the Chief GIS Systems Analyst position from a Band 114 to a Band 212, with a change from non-exempt to exempt status, and a title change to Senior Geospatial Systems Analyst;
- Program 003 - Involves the upgrade of the Planning and GIS Technician III position from a Band 113 to Band 114, with updated job description, experience, and minimum qualifications requirements;
- Program 004 - Involves the upgrade of the Planning and GIS Technician II position from a Band 110 to Band 111, with updated job description, experience, and minimum qualifications requirements;
- Program 005 - Involves the upgrade of the Planning and GIS Technician I position from a Band 108 to Band 109, with updated job description, experience, and minimum qualifications requirements;
- Program 006 - Involves the upgrade of the Planning and GIS Manager position from a Band 213 to Band 214, with updated job description, experience, and minimum qualifications requirements; and lastly
- Program 007 -- As a contingency, should the County Council elect to move forward and approve the new and modern Lexington County, *Grow With Us* Comprehensive Plan, we have prepared a preliminary analysis of a totally new position of Principal Planner at a Band 212. This includes a New Program Justification, a new Job Description and a partial analysis of the capital and operating funds necessary for the new position. As described in the New Program analysis, this position will be charged with implementation of the new and modern Comprehensive Plan and managing the projects proposed therein. Again, Program 007 is contingent on the approval of the *Grow With Us* Plan, as well as remaining available as an option in the following year’s budget, should the Council choose to implement the Plan at a later date.

All of these enhancements, identified in these proposed staffing solutions, have evolved over the last 20+ years. Doing so has required a significant increased demand for extensive knowledge, education, skill, certifications and intellectual resourcefulness, oftentimes only acquired through years of experience or higher education; all of which not having been fully vetted through the Classification and Compensation Studies completed over the years. We firmly believe that, put simply, all of the Planning and GIS positions have evolved from utilizing pen and paper mapping and drawing skills to highly-technical, computer programming and technologically-responsive, knowledge-based applications only facilitated by those with advanced capabilities.

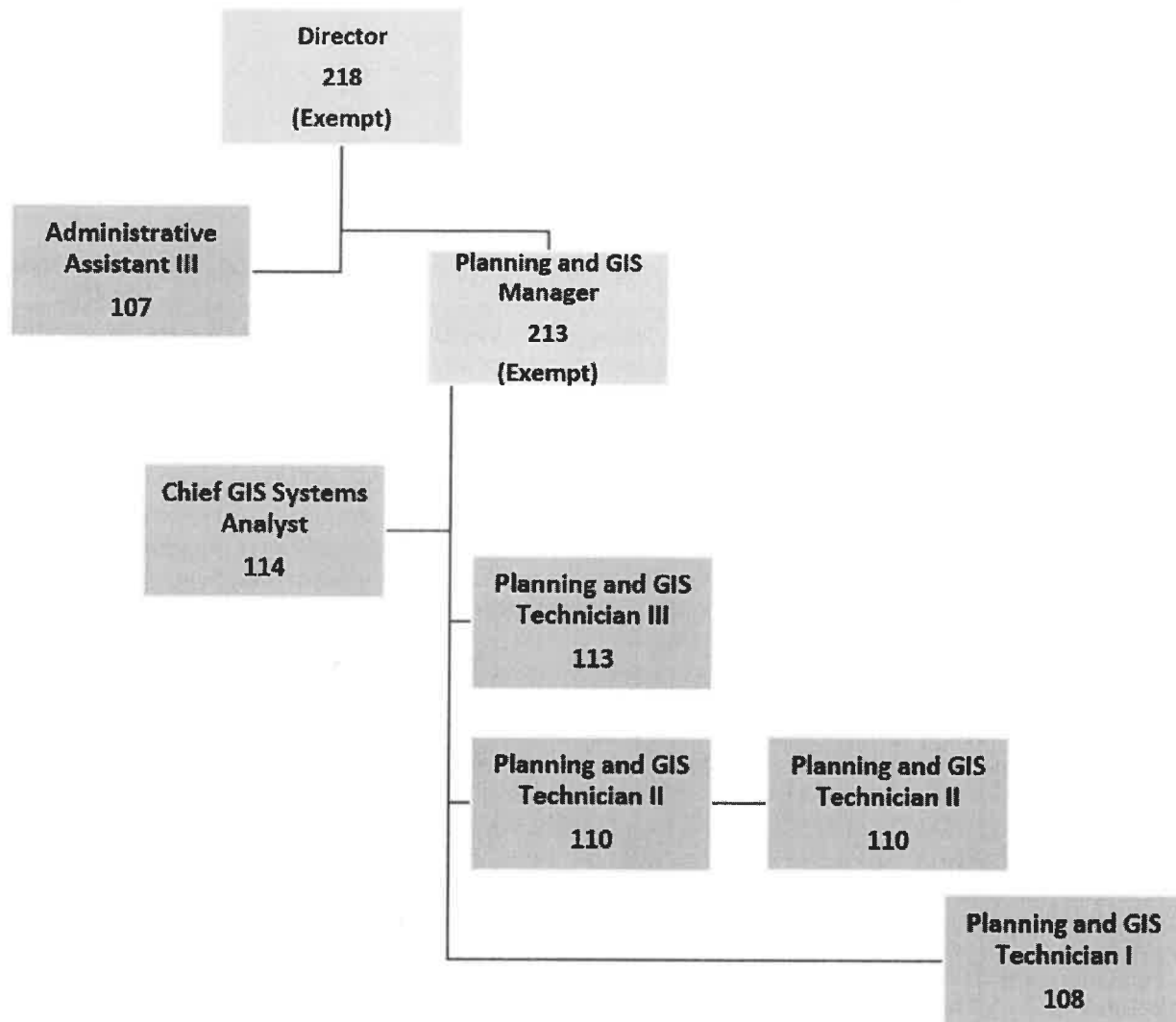
SECTION VI – LISTING OF POSITIONS

As proposed in the New Programs, the revised Departmental positions are listed below to include modifications to the GIS positions and the new Program position of Principal Planner. All positions include insurance. The current and revised Organization Charts are listed below.

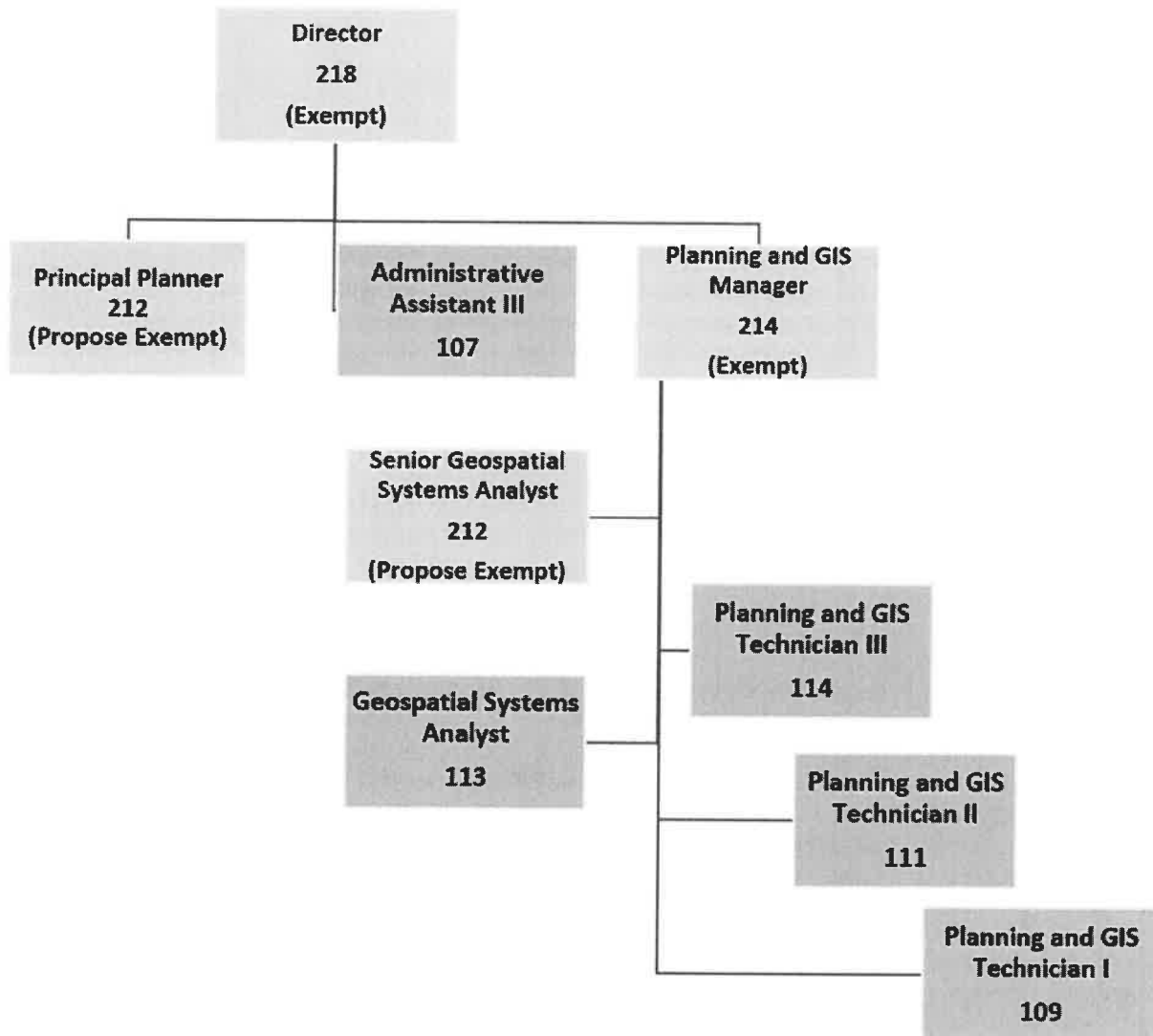
LISTING OF POSITIONS

Job Title	Positions	General Fund	Band
Planning and GIS Director	1	1	218
Planning and GIS Manager	1	1	214
Principal Planner	1	1	212
Senior Geospatial Systems Analyst	1	1	212
Planning and GIS Technician III	1	1	114
Geospatial Systems Analyst	1	1	113
Planning and GIS Technician II	1	1	111
Planning and GIS Technician I	1	1	109
Administrative Assistant III	1	1	107

Current Configuration of Planning and GIS



Proposed Configuration of Planning and GIS



Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 1 of 7
Annual Budget
Fiscal Year – 2022-23

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

Reclassification

Budget

Object Code	Expenditure Classification	FROM	TO	2022-23	2022-23	2022-23
		Planning and GIS Tech II Band 110	Geospatial Systems Analyst Band 113	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	39,582	48,901	9,319		
511112	FICA Cost	3,028	3,741	713		
511113	State Retirement	7,346	9,076	1,730		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	123	152	29		
	* Total Personnel	57,879	69,670	11,791		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			11,791		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			11,791		

PROGRAM 001 JUSTIFICATION

Geospatial Systems Analyst: Band 110 to 113

Reports to: Planning and GIS Manager
Supervises: N/A

Reclassification of one (1) Planning and GIS Technician II to Geospatial Systems Analyst

As the Planning and GIS Department has changed over the years (see summary on previous pages), the department has exponentially increased the number of web applications, datasets, and other resources that we provide to citizens, other governments, and other departments in the County. This increase has resulted in the need for more analysis as well as planning for creation of new web mapping applications. These analyses and web applications have primarily been performed / created by the Chief GIS Systems Analyst (current title) and the Planning and GIS Manager, but due to such a drastic increase in workload they are not able to fulfill all requests in a timely manner. Due to the increase in the digital products that the department has made available we have had a slight decrease in the number of paper products that are requested from our department. In order to fill map and digital requests in a more timely manner, and instead of requesting additional GIS staff, we would like to reclassify one (1) of our two Planning and GIS Technician II positions to be a "Geospatial Systems Analyst". This position would still be able to satisfy some of the duties of the Planning and GIS Technician II position while also doing more advanced analysis, modeling, scripting, and web map creation similar to the Senior Geospatial Systems Analyst. This position would also serve as a backup to the Senior Geospatial Systems Analyst in several other job duties. One of the goals of the Planning and GIS Department is to make sure that every position in the department has a backup for each duty and responsibility. This is done to ensure continuity of business in the event of position vacancies, extended illnesses, or other factors that may prevent the primary person from working on projects as they are requested.

We plan to keep the existing personnel in place with the position reclassification. When we filled the most recently vacant Planning and GIS Technician II position we hired an individual who has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 110 and we are proposing an upgrade to Band 113 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description - DRAFT

Job Title: Geospatial Systems Analyst

Reports To: Planning and GIS Manager

FLSA Status: Non-Exempt

Job Purpose:

Assist the Department of Planning and GIS, other County departments, technologists, engineers, public and private entities, and other related professionals in creating, building, maintaining, modifying, or using County geographic information systems (GIS) and databases. Configure and deploy web applications and provides user support and training. Create and maintain digital maps, geodatabases, tabular data, graphics, applications and technical support for all County agencies, the general public, and outside agencies (governmental and private sector) Create and maintain the E911 street and address database and assigns new E911 street addresses.

Essential Duties and Responsibilities:

- Design, analyze, research, create, edit, print and maintain routine and custom mapping products, geodatabases, databases, data agreements and mapping related applications for all Lexington County agencies, outside government agencies, public and private sector customers.
- Create, modify, maintain, edit, print and distribute various graphic products, and other information to all county departments, government agencies, students, the public and private sectors.
- Assist with the design, implementation, and maintenance of map services and web mapping applications for the County website using Esri's ArcGIS Server, ArcGIS Online, Javascript, and HTML. Assist the Senior Geospatial Systems Analyst with the maintenance of the Enterprise Geodatabase, as well as the ArcGIS Enterprise Portal. Make updates to the County's ArcGIS Hub sites. Utilize ArcGIS Model builder, python, and arcade to help automate more routine tasks in the department and the County as a whole.
- Analyze and edit internal E911 address database, create new or corrective data for E911 address database such as assigning street addresses for subdivisions, commercial and recreational projects, site built homes, new or replacement mobile homes and various utilities. Edit existing address geodatabase utilizing The Lexington County Addresser application and ArcMap software. Modify and maintain E911Net external database updating new, existing and deleted roads within the County. Assist external and internal customers with locating and researching current and historic addresses and road names.
- Create, update, edit, and analyze specific Elements of the Lexington County Comprehensive Plan following directives from the Director, the Lexington County Planning Commission, and the Lexington County Council. Creation of maps, data, charts, graphics, animations, displays, slideshows, and other graphic and tabular material as it applies to that Plan.
- Create new and update existing geographic features datasets using Trimble GPS devices, ArcGIS desktop, ArcCatalog, ArcGIS Online, Survey123, ArcGIS Field Apps, and other GIS applications. . Train members of the County and Municipal Fire Services, Water and Sewer Departments and other agencies in the use of a handheld GPS unit. Create and deploy datasets and forms to mobile devices for the purpose of capturing new or editing existing features using a GPS device. Maintain and organize datasets in geodatabases and other formats for updating of the enterprise GIS database.

-
- Conduct training and presentations for Lexington County Departments, the public and private sector, software user groups and other agencies, in the creation of and use of numerous Lexington County GIS web mapping applications such as the County's most current primary public facing GIS Mapping Application (currently the One Map), the Lexington County Addresser, Pictometry, and numerous other mapping applications and Story Maps. Assist other Departments with creating custom Esri Storymaps and/or other custom web mapping applications.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;
- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aerials and topographical maps;
- Basic understanding of Local government operations and practices;
- Extensive knowledge of Esri's ArcGIS software products including ArcGIS Desktop, ArcGIS Online, ArcGIS Enterprise (Geodatabases, Server, and Portal);
- E911 and NG911 data structure;
- Familiarity with Emergency Operations Center procedures;
- Knowledge of Esri's data collection and display resources, such as Survey123, Field Apps, Operations Dashboard, and Story Maps;
- Understanding of web and developer workflows and solutions as they apply to GIS.
- Programming languages, such as HTML, CSS, Javascript, Arcade and Python;
- Relational database management systems, such as SQL server and GIS architecture;
- Various GIS Analysis principles and tools;
- Hardware requirements for GIS software.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;
- Customer service and interpersonal skills;
- Attention to details;
- Presentation, communication and public speaking skills;
- Utilizing methods of planning research and research methodology skills;
- Organizational capabilities and effective time-management practices;
- Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;

- Ability to work on and prioritize multiple projects concurrently;
- Word processing for creation, editing, and formatting for various documents;
- Ability to comprehend Geographic data and understand map scale and perspective;
- Usage of GPS handheld units;
- Utilization of GIS applications and technology;
- Ability to train others in County GIS Applications;
- Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;
- Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
- Ability to learn and troubleshoot new software and applications regularly;
- Critical thinking and Complex problem solving;
- Creatively analyze and visualize complex documents;
- Mathematics to calculate and verify various geographic elements;
- Reading, comprehension and drafting of legal documents;
- Basic principles of Webpage design;
- Observe and understand trends in GIS Data.

Education/Experience:

- Bachelor's degree in GIS, geography, computer science, or other related field, with a minimum of 3 years of experience in GIS or related field; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.
- Experience with ArcGIS, location-based services, geo-enabled apps, spatial analytics, or similar geospatial technology.

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or encouraged within 3 years of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 2 of 7
Annual Budget
Fiscal Year – 2022-23

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

Reclassification

Budget

Object Code	Expenditure Classification	FROM	TO	2022-23	2022-23	2022-23
		Chief GIS Systems Analyst Band 114	Senior Geospatial Systems Analyst Band 212	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	52,666	56,194	3,528		
511112	FICA Cost	4,029	4,299	270		
511113	State Retirement	9,775	10,430	655		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	163	174	11		
	* Total Personnel	74,433	78,897	4,464		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			4,464		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			4,464		

PROGRAM 002 JUSTIFICATION

Senior Geospatial Systems Analyst: Band 114 to Band 212

Reports to: Planning and GIS Manager
Supervises: N/A

Reclassification of Chief GIS Systems Analyst to Senior Geospatial Systems Analyst

As the Planning and GIS Department has changed over the years (see summary on previous pages), the department has exponentially increased the number of web applications, datasets, and other resources that we provide to citizens, other governments, and other departments in the County. This increase has resulted in the need for more analysis as well as planning for creation of new web mapping applications. It has also increased the need to learn new and more advanced applications. The Chief GIS Systems Analyst has been the primary creator of the new online mapping applications. With so many web mapping applications being utilized internally and externally, it has become much more problematic when these resources go down after normal business hours or on the weekend. During severe weather events, and other disasters the Chief GIS Systems Analyst has played a vitally important role in producing web maps and other resources for the Emergency Operations Center. Planning and GIS would like to propose that the Chief GIS Systems Analyst be retitled to Senior Geospatial Systems Analyst, and also be changed from a Non-Exempt position to an Exempt position.

Below is an updated job description. During a review of the job descriptions in the department we noted that several sections of the job descriptions did not accurately reflect the requirements of the personnel in Planning and GIS. We identified deficits in the Knowledge, Skills, Education/Experience, and Licensing/Certifications sections of the descriptions. Please note that we are not increasing the specification and qualification requirements, instead we are correcting the job descriptions to align with the positions as they already exist. Our current staff satisfy all of the updated requirements already.

With the updated title and job description, we plan to keep the existing personnel in place with the position reclassification. When we filled the Chief GIS Systems Analyst position we hired an individual who has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 114 and we are asking for an upgrade to Band 212 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description - DRAFT

Job Title: Senior Geospatial Systems Analyst
Reports To: Planning and GIS Manager
FLSA Status: Non-Exempt

Job Purpose:

Design, implement, administer, and maintain GIS system including databases, map services and web mapping applications for the County. Coordinate with other departments to provide custom data, map services, and web applications. Provide technical expertise and training of GIS software and applications to users as well as provide support in spatial data creation, advanced analysis, and data modeling. Research and test new GIS technologies and methodologies to assist with purchasing for other entities and

recommend standards for GIS procedures/policies. Maintain Esri licensing for organization and coordinate with the Department of Information Services concerning hardware, software, and server specifications and space needs for all GIS users.

Essential Duties and Responsibilities:

- Design, implement, and maintain map services and web mapping applications for the County website using Esri's ArcGIS Server, ArcGIS Online, Javascript, and HTML. This includes learning and extending the capabilities of web mapping application templates and custom web mapping applications to respond to requests from County Council, staff, and the public at large to present new formats of online mapping. Work with the other software and datasets to produce both standard and custom map services and applications. Coordinate with other departments to provide map services and web applications that meet their goals and needs. Administer and maintain third party online web applications. Perform software upgrades and web application upgrades. Keep up with the latest technologies and programming languages and implement them as they relate to web mapping. Help maintain department website pages. Design and maintain the County's ArcGIS Enterprise Portal site. Make updates to the County's ArcGIS Hub sites.
- Design, administer, and maintain geodatabases in Esri's Enterprise Geodatabase using the SQL Server platform. Manage data permissions for user access. Responsible for organization of spatial databases. Perform routine maintenance tasks to improve database performance as well as upgrades to the system. Integrate non-spatial data from other database systems into GIS database in order to map features. Involved with GIS integration into new software systems for other departments. Routinely update certain datasets in database from other sources. Create new data layers. Create data sharing agreements for sharing GIS data with vendors and other agencies, to include data distribution.
- Serve as lead in spatial, imagery, 3D, and network analysis, designing data models that define relationships and behavior between geodatabases and automate routine tasks, and creating custom data sets. Work on special projects with various departments such as conducting airport height analysis for permitting and creating 5-mile runouts for Fire Service. Participate in projects involving outside agencies such as the Census Bureau with Local Update of Census Addresses (LUCA) and population projects for Central Midlands Council of Governments (CMCOG).
- Manage GIS data, update mapping data, and perform analysis for public safety including 911 Computer Aided Dispatch (CAD) system and Mobile Area Routing and Vehicle Location Information System (MARVLIS). Coordinate with Emergency Services (911 Dispatch, Emergency Medical Services (EMS), Fire Services, Emergency Management, and Sheriff's Department) to assess their data and GIS application needs. Provide GIS assistance with special projects for these entities.
- Provide technical expertise for GIS and associated third party software to County departments. Research and test new GIS technologies and methodologies in order to assist in deciding which GIS software should be purchased for County entities and recommend standards for various GIS procedures/policies. Provide training and guidance to users in matters of online mapping applications, enterprise and local geodatabase use, and how to use GIS data, software, and extensions.
- Assist GIS Manager with various responsibilities such as maintaining Esri licensing, installation/upgrades, and troubleshooting of geospatial technology and software for all County GIS users. Assist with maintenance of software licensing, purchasing, and upgrades for the department. Contribute to and maintain certain sections of the departmental budget. Coordinate with Department of Information Services concerning specifications for computer, server, and space needs for all County GIS users. Oversee interns with GIS related projects. Present on GIS topics ranging from web mapping applications, database administration, special projects, and use of GIS in local government.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;
- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aerials and topographical maps;
- Basic understanding of Local government operations and practices;
- Extensive knowledge of Esri's ArcGIS software products including ArcGIS Desktop, ArcGIS Online, ArcGIS Enterprise (Geodatabases, Server, and Portal);
- E911 and NG911 data structure;
- Familiarity with Emergency Operations Center procedures;
- Knowledge of Esri's data collection and display resources, such as Survey123, Field Apps, Operations Dashboard, and Story Maps;
- Understanding of web and developer workflows and solutions as they apply to GIS.
- Programming languages, such as HTML, CSS, Javascript, Arcade and Python;
- Relational database management systems, such as SQL server and GIS architecture;
- Various GIS Analysis principles and tools;
- Budgeting and Financial management;
- Hardware requirements for GIS software.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;
- Customer service and interpersonal skills;
- Attention to details;
- Presentation, communication and public speaking skills;
- Utilizing methods of planning research and research methodology skills;
- Organizational capabilities and effective time-management practices;
- Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;
- Ability to work on and prioritize multiple projects concurrently;
- Word processing for creation, editing, and formatting for various documents;
- Ability to comprehend Geographic data and understand map scale and perspective;
- Usage of GPS handheld units;
- Utilization of GIS applications and technology;
- Ability to train others in County GIS Applications;
- Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;

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- Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
 - Ability to learn and troubleshoot new software and applications regularly;
 - Critical thinking and Complex problem solving;
 - Creatively analyze and visualize complex documents;
 - Mathematics to calculate and verify various geographic elements;
 - Reading, comprehension and drafting of legal documents;
 - Basic principles of Webpage design;
 - Observe and understand trends in GIS Data.

Education/Experience:

- Bachelor's degree in GIS, geography, computer science, or other related field, with a minimum of 3 years of experience in GIS; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job. Master's Degree preferred.
- Experience with ArcGIS, location-based services, geo-enabled apps, spatial analytics, or similar geospatial technology

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or required within 3 years of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 3 of 7
Annual Budget
Fiscal Year – 2022-23

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

Reclassification

Budget

Object Code	Expenditure Classification	FROM	TO	2022-23	2022-23	2022-23
		Planning and GIS Tech III Band 113	Planning and GIS Tech III Band 114	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	48,901	52,666	3,765		
511112	FICA Cost	3,741	4,029	288		
511113	State Retirement	9,076	9,775	699		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	152	163	12		
	* Total Personnel	69,670	74,433	4,763		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			4,763		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			4,763		

PROGRAM 003 JUSTIFICATION

Planning and GIS Technician III: Band 113 to Band 114

Reports to: Planning and GIS Manager
Supervises: N/A

Reclassification of Planning and GIS Technician III

During a review of the job descriptions in the Planning and GIS department we noted that several sections of the job descriptions did not accurately reflect the requirements of the personnel in Planning and GIS. We identified deficits in the Knowledge, Skills, Education/Experience, and Licensing/Certifications sections of the descriptions. Please note that we are not increasing the specification and qualification requirements, instead we are correcting the job descriptions to align with the positions as they already exist. Planning and GIS would like to propose that the Planning and GIS Technician III position Band be updated. Below is an updated job description. Our current staff satisfy all of the updated requirements already.

The Planning and GIS Technician III position is not and will not be the same as it was when it was created. As we described above, the Planning and GIS department has seen vast changes over the last three decades. The previous Planning and GIS Technician III held the position since the position was created. This individual was very adept in this role, which allowed this individual to continue to fulfill the needs of the position and the department while still using software and applications from the early days of GIS. Although positions at the County are not, and should not, be modified simply because of the personnel that hold the position, it can be the case that the two are inexorably linked. In this case the position of Planning and GIS Technician III is going to see significant increases in not just workload, but the types of work that need to be performed. The person holding this position will have to be adept at ArcGIS Pro, ArcGIS Online, and many other software and applications that the previous Planning and GIS Technician III did not need to know. When this individual left, the position was filled with a very knowledgeable replacement, who will be fully capable of stepping up to the challenges of this position. With that said, what the new staff member does will not be the same as their predecessor.

With the updated job description, we plan to keep the existing personnel in place with the position reclassification. When we filled the Planning and GIS Technician III position we hired an individual who has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 113 and we are asking for an upgrade to Band 114 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description - DRAFT

Job Title: Planning & GIS Technician III
Reports To: Planning and GIS Manager
FLSA Status: Non-Exempt

Job Purpose:

Responsible for the accuracy, currency, and utility of the County's geographic databases. Assemble GIS layers and data; maintain, update and edit existing layers and translate data imported from state, federal, or private sources into a structure congruent with Lexington County's existing data; coordinate road

naming and reservation of potential road names; assign and map addresses; maintain, analyze, and edit E911 data structure. Provide liaison between County staff and external agencies and organizations.

Essential Duties and Responsibilities:

- Assemble GIS layers and data using Esri software, aerial imagery, field survey data and other sources. Analyze how best to put disparate data components together and how best to compose new data structure.
- Edit and update existing GIS layers and data using Esri software, aerial imagery, field survey data and other sources. Analyzing how best to alter data components to reflect new conditions such as recently passed zoning amendments or municipal annexations which affect County services. Determine how and when existing County GIS data layers need to be edited or updated.
- Translate data imported from state, federal, or private sources into a structure congruent with Lexington County's existing data. De-construct the data to its components (decide what the other agency, department, government was trying to follow for its boundaries, for instance). Manage the translation of data as basic as a wall map or as complex as other non-county GIS databases into useful geographic data for County GIS use.
- Coordinate road naming and occasional renaming and reservation of potential road names. Diplomatically explain how County ordinances and guidelines impact each customer's situation or project.
- Assign and map addresses, assist in the maintenance of the E911 database, provide liaison between County addressing staff, E911 PSAP (Public Safety Answering Point), and E911 database maintenance companies. Assist external and internal customers with locating and researching current and historic addresses. Alter E911 data structure when public safety conditions and provisions change. Translate actual addresses into address ranges and determine how addresses and address ranges are best arranged in E911 database. Alter E911 data structure when necessary. Work with E911 providers and database maintenance companies to cause the creation of new ESN's (Emergency Service Numbers - actually districts or territories) when a new Fire Station is completed, for instance, and then deciding which streets and addresses belong to the new Fire Station.
- Provide County data to Census field workers and others gathering data about the County. Liaison with Census Bureau personnel on any concerns, issues or questions concerning county addressing in terms of jurisdiction and locational information. Interpret Census data to determine how a given address or area fits into the Census data structure (which tract or block). Liaison with the public, and other agencies and jurisdictions, concerning any questions or inquiries on Census data interpretation; research and determine boundaries of the County and within the County.
- Serve as GIS liaison for Emergency Management merging and editing maps and data using various local, state and federal databases. Create map products and graphic presentations for decision making efforts for meetings, tabletop and full scale exercises, and grant applications. Participate in activation of Emergency Operations Center as Planning and GIS representative, serve as a Damage Assessment trainer for Community Emergency Response Team, conduct damage assessments and generate reports for Federal Emergency Management Agency. Serve as GIS representative on various committees as requested by Emergency Management Director.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;
- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aeriels and topographical maps;
- Basic understanding of Local government operations and practices;
- Solid understanding of the Esri's ArcGIS system including ArcGIS desktop and ArcGIS Online;
- E911 and NG911 data structure;
- Familiarity with Emergency Operations Center procedures;
- Hardware requirements for GIS software.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;
- Customer service and interpersonal skills;
- Attention to details;
- Presentation, communication and public speaking skills;
- Utilizing methods of planning research and research methodology skills;
- Organizational capabilities and effective time-management practices;
- Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;
- Ability to work on and prioritize multiple projects concurrently;
- Word processing for creation, editing, and formatting for various documents;
- Ability to comprehend Geographic data and understand map scale and perspective;
- Usage of GPS handheld units;
- Utilization of GIS applications and technology;
- Ability to train others in County GIS Applications;
- Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;
- Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
- Ability to learn and troubleshoot new software and applications regularly;
- Critical thinking and Complex problem solving;
- Creatively analyze and visualize complex documents;
- Mathematics to calculate and verify various geographic elements;
- Reading, comprehension and drafting of legal documents.

Education/Experience:

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- Bachelor's degree in GIS, geography, computer science, or other related field, with a minimum of 3 years of experience in GIS or related field; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

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- Experience with ArcGIS, location-based services, geo-enabled apps, spatial analytics, or similar geospatial technology.

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or encouraged within 3 years of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 4 of 7
Annual Budget
Fiscal Year – 2022-23

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

Reclassification

Budget

Object Code	Expenditure Classification	FROM	TO	2022-23	2022-23	2022-23
		Planning and GIS Tech II	Planning and GIS Tech II	Requested	Recommend	Approved
		Band 110	Band 111			
Personnel						
510100	Salaries & Wages	39,582	42,390	2,808		
511112	FICA Cost	3,028	3,243	215		
511113	State Retirement	7,346	7,868	522		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	123	131	8		
	* Total Personnel	57,879	61,432	3,553		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			3,553		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			3,553		

PROGRAM 004 JUSTIFICATION

Planning and GIS Technician II: Band 110 to Band 111

Reports to: Planning and GIS Manager
Supervises: N/A

Reclassification of Planning and GIS Technician II

During a review of the job descriptions in the Planning and GIS department we noted that several sections of the job descriptions did not accurately reflect the requirements of the personnel in Planning and GIS. We identified deficits in the Knowledge, Skills, Education/Experience, and Licensing/Certifications sections of the descriptions. Please note that we are not increasing the specification and qualification requirements, instead we are correcting the job descriptions to align with the positions as they already exist. Since the Planning and GIS Technician II position has been filled with the same person for many years that person and the position have evolved dramatically over time. The knowledge and skills required to appropriately fill the position do not appear to have been suitably accounted for in the prior class and compensation study. Planning and GIS would like to propose that the Planning and GIS Technician II position Band be updated. Below is an updated job description. Our current staff satisfy all of the updated requirements already.

With the updated job description, we plan to keep the existing personnel in place with the position reclassification. The incumbent has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 110 and we are asking for an upgrade to Band 111 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description - DRAFT

Job Title: Planning & GIS Technician II
Reports To: Planning and GIS Manager
FLSA Status: Non-Exempt

Job Purpose:

Assist the Department of Planning and GIS, other County departments, technologists, engineers, public and private entities, and other related professionals in creating, building, maintaining, modifying, or using County geographic information systems (GIS) and databases. Utilize configurable web applications, develop basic databases, and provide user support and training. Create and maintain digital maps, geodatabases, tabular data, graphics, applications and technical support for all County agencies, the general public, and outside agencies (governmental and private sector) Create and maintain the E911 street and address database and assigns new E911 street addresses.

Essential Duties and Responsibilities:

- Design, analyze, research, create, edit, print and maintain routine and custom mapping products, geodatabases, databases, data agreements and mapping related applications for all Lexington County agencies, outside government agencies, public and private sector customers.

Create, modify, maintain, edit, print and distribute various graphic products, and other information to all county departments, government agencies, students, the public and private sectors.

- Analyze and edit internal E911 address database, create new or corrective data for E911 address database such as assigning street addresses for subdivisions, commercial and recreational projects, site built homes, new or replacement mobile homes and various utilities. Edit existing address geodatabase utilizing The Lexington County Addresser application and ArcMap software. Modify and maintain E911Net external database updating new, existing and deleted roads within the County. Assist external and internal customers with locating and researching current and historic addresses and road names.
- Assist the Planning and GIS Technician III to serve as GIS liaison for Emergency Management merging and editing maps and data using various local, state and federal databases. Create map products and graphic presentations for decision making efforts for meetings, tabletop and full scale exercises, and grant applications. Participate in activation of Emergency Operations Center as Planning and GIS representative, serve as a Damage Assessment trainer for Community Emergency Response Team, conduct damage assessments and generate reports for Federal Emergency Management Agency. Serve as GIS representative on various committees as requested by Emergency Management Director.
- Create, update, edit, and analyze specific Elements of the Lexington County Comprehensive Plan following directives from the Director, the Lexington County Planning Commission, and the Lexington County Council. Creation of maps, data, charts, graphics, animations, displays, slideshows, and other graphic and tabular material as it applies to that Plan.
- Create new and update existing geographic features datasets using Trimble GPS devices, ArcGIS desktop, ArcCatalog, ArcGIS Online, Survey123, ArcGIS Field Apps, and other GIS applications. . Train members of the County and Municipal Fire Services, Water and Sewer Departments and other agencies in the use of a handheld GPS unit. Create and deploy datasets and forms to mobile devices for the purpose of capturing new or editing existing features using a GPS device. Maintain and organize datasets in geodatabases and other formats for updating of the enterprise GIS database.
- Conduct training and presentations for Lexington County Departments, the public and private sector, software user groups and other agencies, in the creation of and use of numerous Lexington County GIS web mapping applications such as the County's most current primary public facing GIS Mapping Application (currently the One Map), the Lexington County Addresser, Pictometry, and numerous other mapping applications and Story Maps. Assist other Departments with creating custom Esri Storymaps and/or other custom web mapping applications.
- Maintain and serve as administrator of the Pictometry user logins.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;

- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aeriels and topographical maps;
- Basic understanding of Local government operations and practices;
- Solid understanding of the Esri's ArcGIS system including ArcGIS desktop and ArcGIS Online.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;
- Customer service and interpersonal skills;
- Attention to details;
- Presentation, communication and public speaking skills;
- Utilizing methods of planning research and research methodology skills;
- Organizational capabilities and effective time-management practices;
- Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;
- Ability to work on and prioritize multiple projects concurrently;
- Word processing for creation, editing, and formatting for various documents;
- Ability to comprehend Geographic data and understand map scale and perspective;
- Usage of GPS handheld units;
- Utilization of GIS applications and technology;
- Ability to train others in County GIS Applications;
- Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;
- Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
- Ability to learn new mapping applications regularly;
- Critical thinking and Problem solving.

Education/Experience:

- Bachelor's Degree in GIS, geography, computer science, or other related field preferred with 1 to 3 years of experience in GIS or related field; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or encouraged within 5 years of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.

- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.
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The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 5 of 7
Annual Budget
Fiscal Year – 2022-23

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

Reclassification

Budget

Object Code	Expenditure Classification	Reclassification		Budget		
		FROM	TO	2022-23	2022-23	2022-23
		Planning and GIS Tech I	Planning and GIS Tech I	Requested	Recommend	Approved
		Band 108	Band 109			
	Personnel					
510100	Salaries & Wages	34,715	37,024	2,309		
511112	FICA Cost	2,656	2,832	177		
511113	State Retirement	6,443	6,872	429		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	108	115	7		
	* Total Personnel	51,721	54,643	2,921		
	Operating Expenses					
	*Total Operating			0		
	**Total Personnel & Operating			2,921		
	Capital					
	**Total Capital			0		
	***Total Budget Appropriation			2,921		

PROGRAM 005 JUSTIFICATION

Planning and GIS Technician I: Band 108 to Band 109

Reports to: Planning and GIS Manager
Supervises: N/A

Reclassification of Planning and GIS Technician I

During a review of the job descriptions in the Planning and GIS department we noted that several sections of the job descriptions did not accurately reflect the requirements of the personnel in Planning and GIS. We identified deficits in the Knowledge, Skills, Education/Experience, and Licensing/Certifications sections of the descriptions. Please note that we are not increasing the specification and qualification requirements, instead we are correcting the job descriptions to align with the positions as they already exist. Planning and GIS would like to propose that the Planning and GIS Technician I position Band be updated. Below is an updated job description. Our current staff satisfy all of the updated requirements already.

With the updated job description, we plan to keep the existing personnel in place with the position reclassification. The incumbent has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 108 and we are asking for an upgrade to Band 109 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

Job Description - DRAFT

Job Title: Planning and GIS Technician I
Reports To: Planning and GIS Manager
FLSA Status: Non-Exempt

Job Purpose:

To maintain, update, quality control, query, and analyze geospatial data, including addresses, roads, and other layers in a Geographic Information System (GIS) in order to disseminate information to the public, businesses, other departments, government agencies, and others about the spatial relationships of features in Lexington County for the purpose of making decisions about current and future project development. Create and maintain digital map products. Assign NG911 addresses in the unincorporated areas of Lexington County, and collaborate with local municipalities.

Essential Duties and Responsibilities:

- To assign E911 addresses in the unincorporated areas of Lexington County and enter this information into a GIS feature class so that it can be delivered to E911 communications, as well as searched, viewed, and mapped by staff and others, including the public. This also involves the creation and editing of the road centerline layer used for E911 dispatch and routing.

-
- Analysis of existing geospatial data including addresses, roads, and other residential and nonresidential development data, etc, for the purpose of quality control. In addition, quality control of data associated with individual projects as they occur, such as hydro data, contours, solid waste customer data, fire and sheriff department data, municipal data, etc.
 - Edit existing address geodatabase utilizing The Lexington County Addresser application and ArcGIS Desktop software. Conducts research on address history in order to improve the accuracy of address data. Create, modify, maintain, edit, print and distribute various map products, and other information as requested.
 - Individual weekly project based work. These can include short-term projects such as preparing data for another agency, a map book or maps for another department or government agency, or creating data to be used to make decisions by the Planning Commission, Zoning, or County Council. These projects can also be long_term projects that involve multiple agencies, varying datasets, and many decisions that re-occur over time. These projects may be repeated on a weekly, monthly, or yearly basis.
 - Work with and analyze Light Detection and Ranging (LiDAR) mapping. This includes the mapping and creation of LiDAR products, such as digital elevation models, digital surface models, digital terrain models, elevation contours, and hillshades. Combine LiDAR elevation data with 2D GIS layers, such as building footprints to creat new 3D products.
 - Train County employees and the general public on the uses of numerous Lexington County web mapping applications, such as the County’s most current primary public facing GIS Mapping Application (currently the One Map), the Lexington County Addresser, Pictometry, and numerous other mapping applications and Story Maps. Assist other county employees with their training and understanding of the Esri suite of mapping products.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;
- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aerals and topographical maps;
- Basic understanding of Local government operations and practices;
- Solid understanding of the Esri's ArcGIS system including ArcGIS desktop and ArcGIS Online.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;

-
- Customer service and interpersonal skills;
 - Attention to details;
 - Presentation, communication and public speaking skills;
 - Utilizing methods of planning research and research methodology skills;
 - Organizational capabilities and effective time-management practices;
 - Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;
 - Ability to work on and prioritize multiple projects concurrently;
 - Word processing for creation, editing, and formatting for various documents;
 - Ability to comprehend Geographic data and understand map scale and perspective;
 - Usage of GPS handheld units;
 - Utilization of GIS applications and technology;
 - Ability to train others in County GIS Applications;
 - Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;
 - Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
 - Ability to learn new mapping applications regularly;
 - Critical thinking and Problem solving.

Education/Experience:

- Associate's Degree in GIS, geography, computer science, or other related field, with at least 6 months experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job. Bachelor's Degree preferred.

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or encouraged within 5 years of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 6 of 7
Annual Budget
Fiscal Year – 2022-23

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

		Reclassification		<i>Budget</i>		
		FROM	TO	2022-23	2022-23	2022-23
Object Code	Expenditure Classification	Planning and GIS Manager Band 213	Planning and GIS Manager Band 214	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	60,128	64,337	4,209		
511112	FICA Cost	4,600	4,922	322		
511113	State Retirement	11,160	11,941	781		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	186	199	13		
	* Total Personnel	83,874	89,199	5,325		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			5,325		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			5,325		

PROGRAM 006 JUSTIFICATION

Planning and GIS Manager: Band 213 to Band 214

Reports to: Planning and GIS Director
Supervises: Senior Geospatial Systems Analyst, Geospatial Systems Analyst,
Planning and GIS Tech I, II, and III.

Reclassification of Planning and GIS Manager

During a review of the job descriptions in the Planning and GIS department we noted that several sections of the job descriptions did not accurately reflect the requirements of the personnel in Planning and GIS. We identified deficits in the Knowledge, Skills, Education/Experience, and Licensing/Certifications sections of the descriptions. Please note that we are not increasing the specification and qualification requirements, instead we are correcting the job descriptions to align with the positions as they already exist. The Planning and GIS Manager is not only required to manage the entire GIS staff, but is also required to manage the GIS itself. Although the Senior Geospatial Systems Analyst handles the day to day operations of the Enterprise Geodatabase, ArcGIS Online, Image Server, and ArcGIS Portal, it is the responsibility of the Planning and GIS Manager to plan out the organization and structure of all components as well as how each works together for all departments, citizens, and other end users of the County GIS. It is the Planning and GIS Manager's responsibility to maintain clarity and consistency between all GIS databases and applications, and to ensure the smooth interactions with all GIS users. Due to the increase in responsibility with all of the GIS applications and resources we are now using, Planning and GIS would like to propose that the Planning and GIS Manager position Band be updated. Below is an updated job description. Our current staff satisfy all of the updated requirements already.

With the updated job description, we plan to keep the existing personnel in place with the position reclassification. The incumbent has all of the skills, education, experience, personal communication skillset, and qualifications needed to fulfill all of the duties identified in the Job Description included below. The reclassification of this position 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. Currently this position is set as a Band 213 and we are asking for an upgrade to Band 214 to continue to fulfill the expectations of the Planning Commission, County Council and Administration.

For all other program changes proposed for the GIS section of Planning and GIS we are proposing that the changes take effect as soon as possible in the upcoming fiscal year. For the proposed changes to the Planning and GIS Manager position, we are proposing that once approved, the job description be updated as soon as possible, however the change in Bands not take place until the next time the position is vacant.

Job Description - DRAFT

Job Title: Planning and GIS Manager
Reports To: Director of Planning & GIS
FLSA Status: Exempt

Job Purpose:

Implement the use of GIS technology and its related services and applications wherever needed throughout Lexington County while supervising GIS software and computer purchases and licensing within the Department. Serve as final authority on GIS data creation, accuracy, and uses within the County. Supervise County GIS and planning projects including those of the Planning Commission insuring that GIS technology is used wherever beneficial. Supervise GIS personnel and serve as Acting Director in the absence of the Director of Planning and GIS.

Essential Duties and Responsibilities:

- Implement the use of GIS technology wherever needed throughout Lexington County promoting the collection of data in a manner that can be linked to GIS spatial applications. Continually stay abreast of the latest technology and issues within the GIS environment to provide guidance to the County for future development. Present on GIS topics ranging from GIS in local government, special projects, and GIS system administration. Maintain an active role in GIS statewide.
- Seek ways in which GIS data, map services, and web applications can assist other departments and agencies in the performance of their duties. Oversee GIS integration into new software systems for other departments. Supervise GIS data distribution with vendors and other agencies, including data sharing agreements.
- Serve as final authority on GIS data creation, accuracy, and uses within the County. Coordinate and oversee the acquisition of data.
- Supervise GIS personnel and assist the Director in performing the administrative duties related to personnel supervision, budget administration, office management, and customer service. Will additionally serve as Acting Director in the absence of the Director of Planning and GIS.
- Oversee all aspects of GIS software and hardware purchases and negotiations within the Department, including Annual Budget requests and final implementation. This also includes assisting other departments with their purchases and the coordinated execution of Esri licensing. Supervise coordination with the Department of Information Services concerning hardware specifications and space allocation for County GIS Users. Set standards for various GIS procedures/policies. Determine needs, secure training if needed, and develop schedule for Lexington County ArcUsers Group.
- Supervise the execution of GIS special projects for various departments and County planning projects including those of the Planning Commission ensuring that GIS technology is utilized wherever beneficial. Coordinate response to special County Council projects. Oversee participation in projects involving state, regional, and federal agencies, such as the Local Update of Census Addresses (LUCA) and population projections for the Central Midlands Council of Governments (CMCOG). Serve as the lead staff member for coordination with the US Census Bureau for the County.
- Provide support, evaluation of performance, testing, and guidance for the expansion of the County GIS System including geodatabases in Esri's Enterprise Geodatabase and web mapping services and applications. Provide guidance for troubleshooting system problems and Esri software issues.
- Provides and assists with staff oversight regarding various planning-related projects, including the Comprehensive Plan, Development Impact Fee ordinance implementation and long-range population projections.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:**Knowledge:**

-
- Understanding of Geographic Information Systems (GIS) technology, applications, and principles;
- Various computer programs, to include Microsoft Office Suite, Outlook, PowerPoint, Word, Excel, etc.;

- Addressing and Road Naming guidelines, and best practices;
- Data management principles;
- Operations of office equipment, such as Computers, Printers, Scanners, and Plotters;
- Global position Systems (GPS);
- United States Census Bureau activities and methodologies;
- Basic Knowledge of Unmanned Aerial Systems (UAS);
- Fundamentals of LiDAR data and products;
- Planning concepts, such as population growth, demographics, zoning, and land use applications;
- Ability to read and understand various GIS datasets such as soil, aeriels and topographical maps;
- Basic understanding of Local government operations and practices;
- Extensive knowledge of Esri's ArcGIS software products including ArcGIS Desktop, ArcGIS Online, ArcGIS Enterprise (Geodatabases, Server, and Portal);
- E911 and NG911 data structure;
- Familiarity with Emergency Operations Center procedures;
- Knowledge of Esri's data collection and display resources, such as Survey123, Field Apps, Operations Dashboard, and Story Maps;
- Understanding of web and developer workflows and solutions as they apply to GIS.
- Programming languages, such as HTML, CSS, Javascript, Arcade and Python;
- Relational database management systems, such as SQL server and GIS architecture;
- Various GIS Analysis principles and tools;
- Budgeting and Financial management;
- Hardware requirements for GIS software;
- Management principles and practices.

Skills:

- Written and verbal communication via in-person, phone, digital and email contact;
- Customer service and interpersonal skills;
- Attention to details;
- Presentation, communication and public speaking skills;
- Utilizing methods of planning research and research methodology skills;
- Organizational capabilities and effective time-management practices;
- Graphic arts and design concepts to create comprehensive maps using modern Cartographic techniques;
- Ability to work on and prioritize multiple projects concurrently;
- Word processing for creation, editing, and formatting for various documents;
- Ability to comprehend Geographic data and understand map scale and perspective;
- Usage of GPS handheld units;
- Utilization of GIS applications and technology;
- Ability to train others in County GIS Applications;
- Ability to interpret and apply the County Addressing and Road Naming ordinances and guidelines;
- Ability to learn a wide range of computer software that assists with GIS functions, such as The Addresser, Pictometry Connect, etc;
- Ability to learn and troubleshoot new software and applications regularly;
- Critical thinking and Complex problem solving;
- Creatively analyze and visualize complex documents;
- Mathematics to calculate and verify various geographic elements;
- Reading, comprehension and drafting of legal documents;
- Basic principles of Webpage design;
- Observe and understand trends in GIS Data;
- Personnel management practices.

Education/Experience:

- Bachelor's degree in GIS, geography, computer science, or other related field, with a minimum of 5 years of experience in GIS; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job. Master's Degree preferred.
- Experience with ArcGIS, location-based services, geo-enabled apps, spatial analytics, or similar geospatial technology.

Licensing and Certifications:

- Valid Driver's License;
- Geographic Information Systems Professional (GISP) Certification preferred or required within 1 year of employment.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 CONTINGENT NEW PROGRAM 7 of 7
 Annual Budget
 Fiscal Year – 2022-23**

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

New Position

Budget

Object Code	Expenditure Classification	Principal Planner	ADD	2022-23	2022-23	2022-23
			Band 212	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages	56,194		56,194		
511112	FICA Cost	4,299		4,299		
511113	State Retirement	10,430		10,430		
511120	Insurance Fund Contribution	7,800		7,800		
511130	Workers Compensation	174		174		
	* Total Personnel	78,897		78,897		
Operating Expenses						
520300	Professional Services			0		
520702	Technical Currency and Support			0		
520703	Computer Hardware Maintenance			0		
521000	Office Supplies			200		
521100	Duplicating			0		
524000	Building Insurance			0		
524015	Drone Insurance			0		
524201	General Tort Liability Insurance			0		
524202	Surety Bonds			0		
525000	Telephone			241		
525004	WAN Service Charges			0		
525021	Smart Phone Charges			768		
525041	E-Mail Service Charges – 1			129		
525100	Postage			0		
525110	Other Parcel Delivery Service			0		
525210	Conference, Meeting and Training			2,500		
525230	Subscription, Dues and Books			539		
525240	Personal Mileage Reimbursement			0		
525250	Motor Pool Reimbursement			0		
525300	Utilities – Admin. Bldg.			0		
	*Total Operating			4,377		
	**Total Personnel & Operating			83,274		
Capital						

540000	Small Tools and Minor Equipment (Desk, Chair, etc.)	1,500	
540010	Minor Software	1,000	
	All Other Equipment	8,104	
	**Total Capital	10,604	
	***Total Budget Appropriation	93,878	

Section IV

**Capital Item Summary
 Fiscal Year - 2022-2023**

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

BUDGET
 2022-2023
 Requested

Qty.	Item Description	Amount
1	Function F4 Computer and Accessories	2,094
2	MI12 – Dell 27 Inch Monitor Replacements (307 each)	614
1	Function F4 Computer Accessories (M14 Carrying Case \$57)	57
1	Function F4 Computer Accessories (M15 Docking Station \$301)	301
1	Function F4 Computer Accessories (M16 DVD Drive \$38)	38
1	P&GIS Office Suite Modifications - New Office Construction	5,000
	** Total Capital (Transfer Total to Section III)	8,104

Section V CONTINGENT NEW PROGRAM OVERVIEW

PROGRAM 007

JUSTIFICATION

Principal Planner: Band 212

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

Assuming that the Lexington County *Grow With Us* Comprehensive Plan is adopted by County Council in its entirety in the spring of the 2021/2022 Budget year, doing so will proceed with a significant workload of proposed recommendations for action, all of which are included within the document, Chapter 13, Implementation Action Plan. That said, although the Planning and GIS (P&GIS) staff on behalf of the County have continually worked on and been a part of significant planning and development related projects over the last 20+ years, doing so has been at the discretion and direction of the County Council, as opposed to being guided by an established policy document, such as this *Grow With Us* Plan. Additionally, many of the ordinance and development related projects can be completed by other Departments or entities, for which P&GIS play a critical and significant supporting role with mapping, GIS, data support and analysis, e.g. the most recent County Council Re-Districting Plan or Solid Waste Department Franchise Agreement Mapping, Solid Waste Countywide Curb-Side Pick-up analysis. The most recent Plan was adopted in 1999 and although included goals and objectives, was not as robust and as pro-active in its resources and recommendations for action. This new Plan includes recommendations for action to include the following, simply intended in brief to serve as an example:

- Update land use regulations to reflect guidance of the County, and doing so will require regulatory language in County Ordinances to give this policy guidance the force of law.
- Develop formalized agreements with municipalities to coordinate land use planning and develop joint plans for areas of common interest within growth areas.
- Adopt a Capital Penny Sales Tax or another sustainable revenue source to fund transportation improvements. A portion of the revenue from the Capital Penny sales Tax should be allocated to support walking and biking infrastructure, as well as COMET transit service, including capital investments and operations.
- Create an airport area reinvestment plan to address both economic development opportunities and infrastructure needed to support additional growth.
- Develop a capital improvement plan (6-year or longer) to plan for capital investment improvements needed to serve growth. Examples include expansion of library facilities, expansion of the County Administration Building, improvements to the Columbia Metropolitan Airport (per the Airport Master Plan), and future solid waste needs.
- Develop and maintain standards that protect critical green infrastructure elements in new developments, designed to detain and retain excess stormwater.
- Comply with the Hazard Mitigation Plan, and actively pursue Hazard Mitigation Plan actions.
- Establish a procedure for evaluating opportunities to support annual music, arts, heritage, or cultural festivals.
- Pursue public private partnership efforts to support economic development in priority investment areas.

Again, these proposed recommendations are intended to serve as a small example of some of the recommendations for action included with the Plan. The Implementation Plan also includes a section called "Acting to Achieve Plan Goals" which, in part, includes a sub-section identifying the "Appropriate Actor" or the responsible entity for achieving the action, which may be the Planning and GIS Department staff on behalf of the County, other Department staff, such as Community Development or it may require a partnership with a different entity, wholly dependent on another organization, such as the Central Midlands Council Of Governments or the Joint Municipal Water and Sewer District. In any case, the *Grow With Us* Plan will need to be implemented, overseen and managed by the P&GIS Department, to include responsibility for completion of many of the recommended actions. Doing so, will require a significant workload of projects and management responsibilities outside the existing scope and capabilities of the singular Planner, or Planning Director for the Department. Due to the complexity of proposed recommendations for action and responsibilities thereof, the need for a well-educated, significantly-experienced and preferably, appropriately licensed and certified planning professional becomes a necessity. Assuming the County Council approves the Plan and directs the initiation of only a small portion of the implementation actions, an additional new

position becomes a necessity and as such, the P&GIS Department recommends the new position of Principal Planner to fill this capacity. Below is included a description of the proposed position addition, reporting to the Director and responsible for the management, periodic evaluation, maintenance, facilitation and implementation of the *Grow With Us* Plan Implementation Actions, among other duties, in accordance with the South Carolina Local Government Comprehensive Planning Enabling Act of 1994.

Draft Job Description

Job Title: Principal Planner
Reports To: Director of Planning and GIS
FLSA Status: Exempt Grade 212

Job Purpose:

Under direction from the Director of Planning and GIS, the Principle Planner primarily undertakes responsibility for the Comprehensive Plan and the implementation strategies recommended thereof, as well as assistance to other departments and agencies with their planning activities, while supporting the use of GIS technology throughout Lexington County. The Principle Planner is expected to perform duties relatively unsupervised, with the Director having a high-level of confidence in their judgement and accuracy. The position will be required to lead staff work projects and may assist with the administration and supervision of other employees and interns, as necessary to complete assigned studies. Serves in a staff support capacity to the County Planning Commission and provides ordinance writing support to the Director, the Council, Planning Commission, and other departments.

Essential Duties and Responsibilities:

- Assists the Director in the preparation, periodic evaluation, maintenance, facilitation and implementation of the County's Long Range Comprehensive Land Use Plan throughout Lexington County, as required by the South Carolina Local Government Comprehensive Planning Enabling Act of 1994.
- Works closely with the Planning and GIS Manager to coordinate the utilities of GIS technology serving to implement the recommendations of the County's Comprehensive Land Use Plan throughout Lexington County.
- Performs administrative duties, as required by the Director and in coordination with the Administrative Assistant III and Planning and GIS Manager related to budget preparation and administration, coordination of office management duties as they relate to preparation of the Comprehensive Plan and other long range plan analyses, preparation and analysis of Requests for Qualification (RFQ) and Requests for Proposals (RFP) for solicitation of vendor services and customer service.
- Develops and prepares zoning overlay standards and other text amendment ordinance writing support to the Zoning Ordinance and Subdivision/Landscape/Land Development Regulations in coordination with the Community Development staff to implement strategies outlined in the Comprehensive Plan.
- As advised by the Director, completes long range land use and corridor studies, transportation studies, population and demographic analyses, contributes to the periodic evaluation of Traffic Impact Analyses (TIA) in coordination with the Community Development Department, utilizing the latest technology and GIS capabilities.
- Transportation planning assistance including participation with the County's Transportation Committee (CTC) utilizing State allocated gasoline taxes; support to the Central Midlands Council of Governments (CMCOG) on the Technical Advisory Committee coordinating road improvements for the County within the Metropolitan Planning Organization (MPO) Columbia Area Transportation Study (COATS)

Long Range Transportation Plan (LRTP) and support to the Capital Penny Sales Tax or Road Maintenance Fee effort.

- Provides responsible staff assistance to the Director of Planning and GIS and/or Community Development and Public Works Directors regarding zoning, subdivision, landscaping, addressing, Land Development Administration, including staffing the Development Review Meeting (DRM) pre-application process. Work must be accurate and serve to identify potential legal or regulatory challenges or solutions.
- Participates in after-hours public meetings, as necessary, knowledgeably representing the department to the public, County and municipal officials, commissions and boards, planning stakeholders, staff members and County Council, and other agencies in a variety of settings, sometimes controversial, for community planning related studies, as required.
- Provides instruction and assistance to staff members, other departments/agencies, and elected/appointed officials as needed in related matters.
- Assists the Director in service to the County Planning Commission including state-mandated Planning and Zoning Orientation and yearly training.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Capabilities and familiarity with GIS technology;
- South Carolina Planning Enabling legislation;
- Financial management;
- Local, state and federal laws, as they pertain to local government administration;
- Leadership styles and managerial practices;
- United States Census Bureau methodologies;
- Familiarity with E-911 Emergency Operations procedures;
- Familiarity with the South Carolina Development Impact Fee legislation;
- Planning principles, processes, and procedures;
- Legal, practical, and effective methodologies involved in ordinance composition.

Skills:

- Administrative practices;
- Written and verbal communication via in-person, phone and email contact;
- Various computer programs, to include MS Office Suite, Outlook, PowerPoint, Word, Excel, etc.;
- Customer service and consensus-building;
- Managerial practices and procedures;
- 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;
- Budgeting procedures;
- Communication, presentation and public speaking;
- Financial, clerical and bookkeeping management procedures.

Education/Experience:

- A Bachelor's degree in land use planning, urban and regional planning, landscape architecture, engineering, public administration or a closely related field is required; Master's degree is preferred. Requires three years of progressively responsible professional experience in a local government Planning- or Community Development-related setting, with at least 1 year at an advanced level or supervisory capacity; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Must possess a valid state driver's license;
- Certification as a Certified Floodplain Manager (CFM) is desirable;
- Membership in the American Planning Association is required;
- Membership in the American Institute of Certified Planners (AICP) is preferred.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section VI OPERATING LINE ITEM NARRATIVES

521000 – Office Supplies \$200

With this account the additional expense will be minimal, as we anticipate the need for pens, paper, post-it notes, sharpie pens, graphical display items, such as flip chart paper, foamcore, markers and any other supplies used in the production of maps, special projects, and other graphic items.

525000 – Telephone \$241

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

1 line at 20.07 X 12 months = \$240.84

525021 – Smart Phone Charges \$768

This line item covers the monthly charges for the New Position of Principal Planner's smart phones. The incumbent is oftentimes communicating from the field, meetings 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 one smart phone is \$10 per month.

Monthly service charge 54 X 12 months =	\$648
Hotspot capability 10 X 12 months =	\$120
Total	\$768

525041 – E-mail Service Charges **\$129**

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

1 connections X 10.75 X 12 months = \$129

525210 – Conference & Meeting Expenses **\$2,500**

This account includes meeting and training opportunities, many of which will be required, for the Principal Planner to maintain certifications and continuing professional development education credits necessitated by either the American Planning Association (APA), American Institute of Certified Planners (AICP), or the South Carolina Planning Education Advisory Committee (SCPEAC). Proper training has paid big dividends in Lexington County, as demonstrated by our award winning staff.

Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Principal Planner	Somewhere in Georgia	October 2022	\$1,100
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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, congestion management, traffic calming, cycling and pedestrian land use planning, academic research and well-informed comprehensive planning practice from neighboring states similar to our own.

SCAPA Summer, Winter and Spring Meetings	Principal Planner	Somewhere in South Carolina	Three times a year	\$300
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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 available, will attempt to participate as often as possible.

SCAPA Multi-day Fall Chapter Conference	Principal Planner	Somewhere in South Carolina	November 2022	\$1,100 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

525230 – Subscription, Dues, and Books **\$539**

The Department will maintain a membership with the American Planning Association (APA) for the Principal Planner, as well as the local chapter, the South Carolina Chapter of the American Planning Association (SCAPA) essential for credibility and staying on top of the profession. With the APA membership, we always carry a few low-cost Division memberships (\$25 each), and if the incumbent is qualified, membership dues with the American Institute of Certified Planners (AICP) would be necessary.

<u>Memberships:</u>	<u>Current costs</u>
American Planning Association (Principal Planner)	284
Membership in the American Institute of Certified Planners	135
South Carolina Chapter	45
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
Total	\$539

Section VI CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **\$1,500**

With this account we purchase items, such as telephones, calculators, electric staplers, “mice,” etc., for the office. In this case, we will need to completely start anew, with new personal office chair, visitor office chair, L-shaped desk, credenza, bookcase, small table, filing cabinet, etc., some of which might come from Central Stores, as office equipment becomes available.

540010 – Minor Software **\$1,000**

Minor Software in this case could include the cost of hardware, software, graphics packages, Microsoft Office, Adobe Pro, Photoshop, etc., and related services necessary for the implementation of the Comprehensive Plan.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 31	1,326,854	645,322	1,399,282	1,399,282		
511112 FICA Cost	94,297	46,092	101,667	107,046		
511113 State Retirement	196,031	95,211	231,723	259,707		
511120 Insurance Fund Contribution - 31	241,800	120,900	241,800	241,800		
511130 Workers Compensation	31,231	13,380	25,493	25,493		
* Total Personnel	1,890,213	920,905	1,999,965	2,033,328		
Operating Expenses						
520103 Landscaping & Ground Maintenance	5,130	15,050	20,000	32,220		
520233 Towing Service	75	0	250	250		
520235 Derelict Mobile Home Removal	0	0	5,000	20,000		
520300 Professional Service	58,722	2,588	106,298	96,000		
520400 Advertising & Publicity	508	0	1,250	1,650		
520500 Legal Services	0	525	0	0		
520702 Technical Currency & Support	13,590	13,935	14,358	220,713		
520703 Computer Hardware Maintenance	0	0	2,320	1,000		
521000 Office Supplies	4,579	1,943	18,735	20,240		
521100 Duplicating	3,186	1,395	5,200	5,200		
521200 Operating Supplies	482	534	4,700	5,280		
522200 Small Equipment Repairs & Maintenance	0	0	0	275		
522300 Vehicle Repairs & Maintenance	3,528	3,615	7,150	9,900		
522301 Vehicle Repairs-Insurance/Other	3,176	0	0	0		
524000 Building Insurance	1,114	1,105	1,148	1,139		
524100 Vehicle Insurance - 14	8,917	10,192	8,610	8,610		
524101 Comprehensive/Collision Insurance	2,313	2,166	2,297	2,275		
524201 General Tort Liability Insurance	3,786	3,786	3,976	3,976		
524202 Surety Bonds	195	0	290	0		
525000 Telephone	7,973	4,192	6,201	5,625		
525004 WAN Service Charges	1,395	534	1,284	1,284		
525006 GPS Monitoring Charges	2,847	1,526	2,848	2,848		
525021 Smart Phone Charges - 20	11,313	3,650	13,296	12,876		
525041 E-mail Service Charges - 35	4,354	1,827	4,322	4,451		
525100 Postage	795	1,940	5,404	5,404		
525110 Other Parcel Delivery Service	18	0	150	150		
525210 Conference, Meeting & Training Expense	7,836	1,375	9,500	11,220		
525230 Subscriptions, Dues, & Books	1,964	1,433	3,475	4,749		
525240 Personal Mileage Reimbursement	0	0	500	293		
525250 Motor Pool Reimbursement	565	55	7,725	4,388		
525300 Utilities - Admin. Bldg.	32,186	12,463	33,000	35,000		
525400 Gas, Fuel, & Oil	20,147	10,992	26,990	45,982		
525600 Uniforms & Clothing	1,831	1,085	2,388	2,310		
526500 License & Permits	555	0	5,170	4,810		
538000 Claims & Judgements (Litigation)	250	250	0	0		
* Total Operating	203,330	98,156	323,835	570,118		
** Total Personnel & Operating	2,093,543	1,019,061	2,323,800	2,603,446		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	4,345	122	3,934	<u>3,020</u>		
540010 Minor Software	1,127	0	0	<u>468</u>		
All Other Equipment	30,272	13,775	45,318	<u>90,604</u>		
** Total Capital	35,744	13,897	49,252	<u>94,092</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	2,217,665	1,121,336	2,461,430	<u>2,785,916</u>		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

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

BUDGET
 2022-23
 Requested

PRIORITY LISTED IN ()

Qty	Item Description	Amount
Small Tools & Minor Equipment		
	Misc. Replacement Items (7)	500
10	Conference Room Replacement Chairs (9)	1,400
8	Lobby Customer Chair Replacements (5)	1,120
Minor Software		
1	Microsoft Office Pro Plus (4)	414
1	PA Cortex XDR Pro Antivirus (4)	54
1	Rpl Function 1A All-In-One System PC - Dell OptiPlex 5480 Computer & Monitor (2)	1,455
1	Addnl Function 1A All-In-One System PC - Dell OptiPlex 5480 Computer & Monitor(4)	1,455
1	Rpl B&W Network Printer - HP LaserJet Enterprise M611dn (3)	1,230
1	Rpl Roll Scanner - HP HD Pro 2 - 44" Roll/1200 DPI, Install, Support (8)	18,454
5	Rpl Computer Monitor - M111 Dell 24 Monitor P2422H (6)	1,270
2	Rpl Vehicle - Ford Explorer w/Accessories (1)	66,740

**** Total Capital (Transfer Total to Section III)** 94,092

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2022-23	Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
436000	Building Code	1,893,000	2,417,016	1,054,863	1,950,000	n/a	Varies	2,000,000	See Chart	2,000,000
437700	Subdivision Ordinance	62,317	103,111	66,231	85,000	n/a	Varies	60,000	See Chart	60,000
438000	Zoning Ordinance	211,478	291,690	119,466	205,000	n/a	Varies	215,000	See Chart	215,000
438050	Landscape Ordinance	33,066	97,006	58,466	85,000	n/a	Varies	48,000	See Chart	48,000
469900	FOIA Fees		1,644	482	700	n/a	Varies	750		750

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), the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program, and the Community Development Block Grant – Mitigation (CDBG-MIT) 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. CDBG –MIT targets mitigation efforts of the county's communities potentially affected by future disasters. Cares Act funding (CDBG-CV and ESG-CV) is also administered to target effects of the COVID-19 pandemic. HOME-ARP is a new program to address homelessness and supportive services caused by the COVID-19 pandemic. 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, 2402, 2405, 2406, 2407, & 2408*)
- **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 within the various funds for CDBG programs
- Manage the County's MS4 program
- Review and issue land disturbance applications
- Manage the County's Flood program
- Further objectives also listed within Fund 101611

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 (YTD-Dec.)	FY 2021-22 (estimated)	FY 2022-23 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	30	32	22	30	16	25	30
Bonded Plat Approvals	34	44	34	32	18	25	35
Final Plat Approvals	64	25	46	41	19	35	35
Summary Plat Approvals	18	28	18	30	16	25	25
Zoning Ordinance							
Zoning Permits Issued	2,799	2,707	2,854	3,313	1,963	3,500	3,600
Zoning Plan Review	877	1,001	873	974	496	800	900
Zoning General Inquiries	20,096	16,996	9,215	9,708	5,056	9,000	11,000
Code Enforcement Inquiries	204	86	315	364	203	350	350
Landscape Ordinance							
Landscape Permits Issued	136	146	119	95	45	85	100
Landscape Plan Review	508	722	811	850	494	850	850
Building Code							
Inspections Performed	22,985	21,594	24,749	26,674	13,364	26,000	27,000
Total Permits Issued	4,813	5,427	6,436	6,601	3,044	5,900	6,700

The recent trend in development is still encouraging, but the number of plans for new or expanding developments submitted have remained consistent. Unfortunately, the short and long-term effects of COVID and the recently lifted

moratorium are still unknown.

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE \$2,000,000

Fees received through the issuance of building permits and through other services performed by the Building Inspect

437700 – SUBDIVISION REGULATIONS \$60,000

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

438000 – ZONING ORDINANCE \$215,000

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

438050 – LANDSCAPE ORDINANCE \$48,000

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

469900 – FOIA FEES \$750

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 (YTD-Dec.)	FY 2021-22 (estimated)	FY 2022-23 (projected)
Building Code	\$1,624,312	\$1,803,869	\$1,893,000	\$2,417,016	\$1,054,863	\$1,950,000	\$2,000,000
Subdivision Regulations	\$72,904	\$64,457	\$62,317	\$103,111	\$66,231	\$85,000	\$60,000
Zoning Ordinance	\$180,359	\$185,012	\$211,478	\$291,690	\$119,466	\$205,000	\$215,000
Landscape Ordinance	\$24,656	\$27,641	\$33,006	\$97,006	\$58,466	\$85,000	\$48,000
FOIA Fees				\$1,643.75	\$481.50	\$700	\$750
TOTAL REVENUE	\$1,902,231	\$2,080,979	\$2,199,801	\$2,910,467	\$1,299,508	\$2,325,700	\$2,323,750

Fee projections for FY 22/23 are conservative, due to uncertainty of the COVID pandemic, the economy, and the effects of the moratorium. Some factors attributing to the increase in revenue for Zoning and Landscape thus far in 21/22 are large solar farm projects, which may or may not be sustained in future development submittals. The proposed FY 22/23 fee schedule reflects the CPI of 4.7%, along with making similar fees consistent. Due to issues within the building industry associated with material availability and costs, some permit fees are proposed to remain consistent.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION ORDINANCE (Printed copy \$19.00, free PDF format on web site)

Counter Plat review.....	\$12.00 per plat review
Summary Plat submission	\$66.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$97.00 plus \$17.00 per lot
Bonded Plat submission	\$97.00 plus \$17.00 per lot
Final Plat submission.....	\$97.00 plus \$17.00 per lot
Revised Plat submission.....	\$78.00 plus \$17.00 per additional lot
Subdivision Variance Request.....	\$130.00

ZONING ORDINANCE (Printed copy \$19.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential.....	\$67.00 per acre (or portion)
Nonresidential.....	\$91.00 per acre (or portion)
Home Occupation Permit.....	\$78.00
Sign Permit: Business.....	\$78.00
Temporary	\$163.00
Advertising (Billboard).....	\$262.00
Zoning Verification Letter.....	\$20.00
Zoning Letter w/ Plan Verification	\$72.00
Zoning Compliance Review	\$40.00
Zoning Buffering Restrictions Consent: Residential.....	\$90.00
Nonresidential	\$120.00
Development Plat.....	\$66.00
Zoning Variance Request: Residential	\$130.00
Nonresidential	\$329.00
Zoning Appeal	\$197.00
Zoning Special Exception Request.....	\$328.00
Zoning Map Amendment Request	\$394.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$19.00, free PDF format on web site)

Landscape Permit: Residential	\$67.00 per acre (or portion)
Nonresidential.....	\$91.00 per acre (or portion)
Landscape Variance Request.....	\$329.00
Landscape Appeal	\$197.00

BUILDING CODES ORDINANCE (Printed copy \$19.00, 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	\$60.00
Nonresidential	\$120.00

Building Code Appeal Request	no fee
Compliance Inspection.....	\$4.00
Replacement Certificate of Occupancy	\$30.00
Relocation Permit.....	\$100.00
Mobile Home Permit: Singlewide.....	\$220.00
Multi-section	\$380.00
Swimming Pool Permit.....	\$100.00
Temporary Power for Occupancy Permit.....	\$40.00
Commercial Plan Review Fees: Small Commercial (< \$1 million valuation).....	\$260.00
Large Commercial (\$1 million valuation and greater).....	\$525.00
Voluntary Revisions.....	\$157.00
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 = \$4020 + \$4 per each \$1,000

\$250,001-\$500,000 = \$1,045 + \$3 per each \$1,000

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

SECTION VI. B - LISTING OF POSITIONS

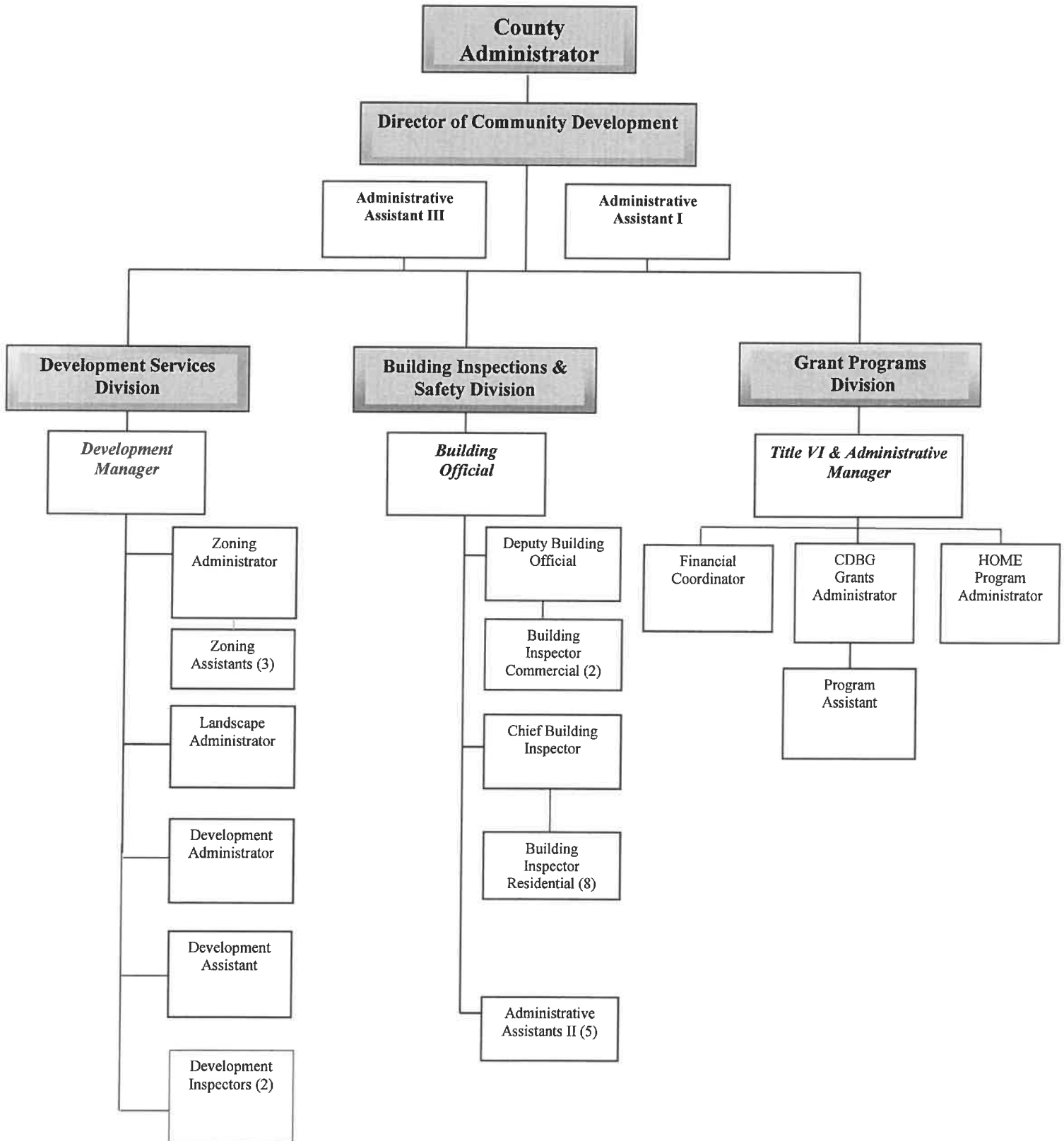
Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & 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		*
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	

Administrative Assistant I	105	*	
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*****All of these positions require insurance***

Community Development Organizational Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING AND GROUNDS MAINTENANCE \$32,220

This line item will include the cost for mowing and tree removal within REBOUND lots obtained through the CDBG-Disaster Recovery and Mitigation Programs and is based on historical costs. There is a need to mow the vast majority of 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 and Mitigation is not supported through HUD CDBG funding.

- Mowing: 81 DR lots x \$60 per lot x 3 times per year = \$14,580
- Mowing: 22 MIT lots x \$60 per lot x 2 times per year = \$2,640
- 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 \$20,000

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

Program 1 (Building Inspections and Safety Division): 5 mobile homes x \$4,000 = \$20,000

520300 – PROFESSIONAL SERVICE \$96,000

This line item will cover the cost for the initial assessment of the Zoning, Subdivision, and Landscape and Open Space Ordinances. The assessment is step one of a potential code re-write of our Development Service Division Ordinances. The County is beginning the adoption phase of a new Comprehensive Plan and initial feedback recommends the re-write of these ordinances. The assessment phase is step 1, and if directed by Council, additional phases will include the actual updates to the ordinances and testing to show comparisons with current codes. Staff anticipates phase 1 for FY 22/23, followed by phase 2 and 3 for FY 23/24 and 24/25.

520400 – ADVERTISING AND PUBLICITY \$1,650

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, public hearings, and other public notices as are required or deemed necessary to best serve the citizens of the County. These costs include the legal advertisements of variance, special exception, 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): \$1,400

The State: \$400

The Chronicle: \$1,000

520702 - TECHNICAL CURRENCY & SUPPORT **\$220,713**

Administration

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

- Program 1 (Building Inspections and Safety Division): \$19,998
 - 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) \$ 19,998

- Program 2 (Development Services Division): \$1,620
 - Esri Maintenance (for ArcView License) \$ 300.00
 - AutoCAD LT (License Renewal) \$ 260.00

- Projected Cost for On-Line Permitting and Digital Plan Review Software \$ 200,000

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.

The BluePrince system is becoming obsolete, is not compatible with Microsoft Office applications, is error prone, and will not allow for effective on-line permitting and digital plan review. Staff is working with Technology Services on an RFP for new software and has been researching available products in the market. The estimated cost was generated by Technology Services based on the average rate for such products. The number of users is estimated at 60, as staff from Planning and GIS, Emergency Services, Public Works and the Assessor’s Office also utilize BluePrince. Please note, in the event of future “shut-downs” due to disease, weather, or other event, staff could utilize the on-line permitting and digital plan review software to work remotely, meaning timely customer services is provided constantly and it prevents issues with a backlog of plans and permits from occurring.

520703 – COMPUTER HARDWARE MAINTENANCE **\$1,000**

This line item is requested to cover necessary repairs of the departmental roll scanner.

- Service for HP Jet Pro Scanner (anticipated) \$ 1,000.00

521000 – OFFICE SUPPLIES **\$20,240**

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 @ \$105/each, HP307A Magenta LaserJet Toner Cartridge CE743A @ \$181/each, HP307A Cyan LaserJet Toner Cartridge CE741A @ \$172/each, & HP307A Yellow LaserJet Toner Cartridge CE742A @ \$172/each – 8 for Each: \$5,040

HP Laser Jet Enterprise M611dn Printer Cartridges – HP 147Y Black Laserjet Toner Cartridge W1470Y – 6: \$2,400

The number of ink cartridges is to accommodate plan review needs for various changes to the Zoning Ordinance where staff will have to verify and document pertinent color requirements for new, existing, and expanding land uses. Additional ink cartridges are also necessary to accommodate in-house printing of Building Permit placards, which is more cost effective than the previous cards and slips that have been ordered through an outside vendor. Color renderings are required for most zoning submittals, which may be received electronically due to COVID-19 protocols; hence, the need for a potentially larger volume of color cartridges.

521100 – DUPLICATING

\$5,200

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Additionally, we now are printing due invoices, paid invoices, and credit card receipts since the conversion from handwritten receipts. Several of the multi-function machines function as the primary printer for staff, per Technical Services configurations.

*Based on the current trends for printing for Administration, Building Inspections and Safety, and Development Services, the estimated cost is consistent with the previous FY projected cost.

521200 – OPERATING SUPPLIES

\$5,280

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.

Program 1 (Building Inspections and Safety Division): \$ 2,640

Program 2 (Development Services Division): \$2,640

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

\$9,900

This line item is requested to cover the cost of vehicle repairs and maintenance for thirteen (14) vehicles. Projected costs provided by the Fleet Manager based on the current odometer readings and annual usages are as follows:

42711	2020 Equinox FWD	(current odometer 38,326)
	Projected Mileage per Year	23,000
	Est. cost for service & repairs	\$800
42712	2020 Equinox FWD	(current odometer 26,802)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$800
38149	2014 Escape AWD	(current odometer 88,876)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$1,000
40547	2016 Silverado 4x4	(current odometer 90,267)
	Projected Mileage per Year	15,000
	Est. cost for service & repairs	\$800
40544	2016 Silverado 4x4	(current odometer 77,955)
	Projected Mileage per Year	18,000
	Est. cost for service & repairs	\$800
4094I	2017 Silverado 4x4	(current odometer 87,152)
	Projected Mileage per Year	22,000
	Est. cost for service & repairs	\$800
41090	2018 Silverado 4x4	(current odometer 66,353)
	Projected Mileage per Year	20,000
	Est. cost for service & repairs	\$800
41111	2018 Silverado 4x4	(current odometer 80,900)
	Projected Mileage per Year	20,000
	Est. cost for service & repairs	\$800
41141	2018 Silverado 4x4	(current odometer 26,398)
	Projected Mileage per year	8,000
	Est. cost for service & repairs	\$800
41302	2018 Silverado 4x4	(current odometer 59,139)
	Projected Mileage per year	20,000
	Est. cost for Service & Repairs	\$800
41303	2018 Silverado 4x4	(current odometer 59,961)
	Projected Mileage per year	22,000
	Est. cost for Service & Repairs	\$800
42988	2021 Dodge Durango	(current odometer 17,617)
	Projected Mileage per year	19,000
	Est. cost for Service and Repairs	\$500

RPL	2022 Ford Explorer		
	Projected Mileage per Year	8,000	
	Est. cost for service & repairs	\$150	
RPL	2022 Ford Explorer		
	Projected Mileage per Year	18,000	
	Est. cost for service & repairs	\$250	

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, tires, and an aging fleet, this line item reflects a higher service amount per vehicle, plus additional funds to help offset un-expected repairs. To date, we have exhausted almost 75% of the allocated repair budget for FY 21/22.

524000 – BUILDING INSURANCE **\$1,139**

This line item is requested to cover the cost of building insurance based on an estimate from the previous fiscal year.

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):

- 11 Vehicles x \$615= \$6,765

Program 2 (Development Services Division):

- 3 Vehicles x \$615 = \$1,845

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **\$2,275**

This line item is to cover the cost of comprehensive and collision insurance.

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

This line item is requested to cover the cost of general tort liability insurance coverage.

524202 – SURETY BONDS **\$0**

This line item is not needed for FY 2022/2023.

525000 – TELEPHONE **\$5,625**

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	<u>\$ 1,286.76</u>

Program 1 (Building Inspections and Safety Division):	
• 8 lines x \$19.01/month x 12 months =	\$ 1,824.96
• 8 lines with voice mail service x \$1.07/month x 12 months =	\$ 102.72
TOTAL	\$ 1,927.68
Program 2 (Development Services Division):	
• 10 lines x \$19.01/month x 12 months =	\$ 2,281.20
• 10 lines with voice mail service x \$1.07/month x 12 months =	\$ 128.40
TOTAL	\$ 2,409.60

525004 – WAN SERVICE CHARGES \$1,284

Program 1 (Building Inspections and Safety Division):	
• Spectrum 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 \$12,876

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

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
- 1 Hot Spot Service x \$10/month x 12 months = \$120.00

525041 – E-MAIL SERVICE \$4,451

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

Administration:

- 5 accounts x \$10.75/month x 12 months = \$ 645.00
- 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):

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

525100 - POSTAGE

\$5,404

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): \$4,053

Program 2 (Development Services Division): \$1,351

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

\$11,220

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2022-23. 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. The CEPSI training is for the Administration Division, particularly the department head, for certification to inspect sediment and erosion control practices on developing sites. This is a viable training opportunity for the Director regarding sediment and erosion control inspections, which now fall under Community Development's prevue.

Below are examples of anticipated conferences and meetings for FY 2022-23 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
• Clemson University CEPSCI Training, Course, & Exam TBD – Registration: \$400	<u>\$ 400</u>
TOTAL	\$ 650

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors*	<u>\$ 4,000</u>
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):

• Midlands Tech Leadership Development for Government Course - Rebecca Conway Virtual/Columbia, SC – Registration: \$1,300, Travel: \$305	\$ 1,605
• Trees South Carolina Arborist Workshops (Fall and Spring Programs) Columbia, SC - Registration: \$200, Travel: \$120	\$ 320
• ISA Tree Risk Assessment Qualification Course TBD – Registration \$700, Travel: \$200, Lodging: \$375, Meals: \$120	\$ 1,395
• Trees SC Annual Conference, Greenville, SC -2 Staff Registration: \$250, Travel: \$300, Lodging: \$650, Meals: \$100	\$ 1,300
• SCGREEN Conference, Columbia, SC – 1 Staff Registration: \$200	\$ 200
• SC Chapter APA Conferences Winter, Summer, and/or Fall , TBD Registration: \$700, Travel: \$300	\$ 1,000
• Clemson Extension Service Forestry Continuing Education (TBD)	\$ 150
• ISA Certified Arborist Course and Test (TBD)	\$ 500
• Central Midlands Council of Governments Planning and Zoning Training Columbia, SC	<u>\$ 100</u>

Total = \$ 6,570

The ISA Tree Risk Assessment Course an opportunity for staff to receive additional training on hazard and tree risk

assessment, as well as prepare to become TRAQ certified for such assessments. 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 staff assists with the CDBG-DR and MIT programs regarding tree assessments on REBOUND lots, other departments (Public Works) with tree concerns (including hazard tree complaints), and citizens with tree complaints. The ISA Certified Arborist Course will prepare our Development Inspector, currently assisting Landscape staff, to obtain Certified Arborist status.

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 a 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 the past two FYs; hence, the limited actual expenditures from those previous budgets. 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

\$4,749

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
- | | | |
|--|-------|-------|
| | TOTAL | \$ 15 |
| | | \$ 15 |

Program 1 (Building Inspections and Safety Division):

- Building Officials Association of South Carolina
 - International Association of Electrical Inspectors
 - Code books for Building Inspections
 - International Code Council
- | | | |
|--|-------|---------------|
| | TOTAL | \$ 50 |
| | | \$ 125 |
| | | \$ 2,000 |
| | | <u>\$ 250</u> |
| | | \$ 2,425 |

Program 2 (Development Services Division):

- International Society of Arboriculture (ISA):
Individual Memberships for Two (2) Staff Members,
Includes Local Chapter Dues
 - Trees SC: Government Entity Membership
 - American Planning Association (APA):
Individual Memberships for Robbie, Walt, Rebecca,
and Preston, plus
AICP dues for Robbie.
 - SC Association for Hazard Mitigation
- | | | |
|--|--|----------|
| | | \$ 360 |
| | | \$ 90 |
| | | \$ 1,519 |
| | | \$ 40 |

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. The additional fee for code books is necessary to supply all inspectors with the up-to-date building codes due to the state adopted code updates proposed for 2023.

- Books, Minor Equipment, Reference Material, Etc.: \$ 300
- TOTAL \$ 2,309

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$293**

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 \$0.585 rate as set by the federal government.

500 miles x \$0.585 = \$292.50

525250 – MOTOR POOL REIMBURSEMENT **\$4,388**

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.

Program 1 (Building Inspections and Safety Division): 5,000 miles x \$ 0.585 \$2,925

Program 2 (Development Services Division): 2,500 miles x \$0.585 \$1,462.50

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 **\$45,982**

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. The projected cost for fuel is almost double from the projected cost from the previous FY.

Program 1 (Building Inspections and Safety Division):

- 11 gasoline vehicles
 \$37,672 (Estimated combined mileage 204,000 @ 15 miles/gallon @ \$2.77/gallon)

Program 2 (Development Services Division):

- 3 gasoline vehicles

\$ 8,310 (Estimated combined miles 45,000 @ 15 miles/gallon @ \$2.77/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 ten (10) 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 **\$4,810**

This line item is requested to cover the cost of licenses for the building inspectors. Although most building inspectors were re-certified in FY 21/22, the projected cost is intended to cover new hire certification due to attrition, as well as required examinations/testing to retain their licenses. 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): \$4,375

- Five (5) License renewals x \$75 each = \$375
- New hire and expansive certification testing for inspectors as part of required licensing = \$4,000*
*Some of the fees for testing may be reimbursed from SCLLR.

Program 2 (Development Services Division): \$435

- Certified Pesticide Applicator: \$0
- ISA Certified Arborist Renewal (1): \$150
- South Carolina Registered Forester: \$120
- Certified Floodplain Manager \$165

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; however, this request will be included in future budgets.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) **\$3,020**

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 (\$500)

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

PRIORITY #7

Conference Room Replacement Chairs - (10 x \$140 = \$1,400)

This request is to replace the older chairs within the larger conference room. The current chairs are cloth and are showing severe wear and tear. The new chairs will provide a more professional appearance during DRMs and various

meetings with other governmental entities and elected officials. The chairs will need to be of made of material that is easily cleaned and/or sanitized (no cloth). Staff found reasonable prices via Amazon.

PRIORITY #9

Lobby Customer Chair Replacements – (8 x \$140 = \$1,120)

Chairs are necessary in our lobby for customers obtaining permits and seeking other services provided by Community Development. The majority of our chairs have been replaced and we are seeking to purchase 8 additional chairs so each counter space (new and existing) will have 2 chairs each. Staff is requesting the replacement of all the chairs to provide a consistent, professional looking lobby. The chairs will need to be of made of material that is easily cleaned and/or sanitized (no cloth). Staff found reasonable prices via Amazon.

PRIORITY #5

540010 - MINOR SOFTWARE (PRIORITY #4 W/ADDNL ALL-IN-ONE) \$468

This line item covers Microsoft Office Suite and anti-virus for the requested additional desktop for FY 2022/2023.

1 – Microsoft Office Pro Plus	\$414
1 – PA Cortex XDR Pro Antivirus	\$54

ALL OTHER EQUIPMENT

5A---- (2) F1A PCs – RPL (PRIORITY #2)/ ADDNL (PRIORITY #4) \$2,910

This line item is requested to purchase two (2) computers, one (1) as recommended by Technology Services and the other for new counter space within the lobby to provide customer service.

Administration:

1 Rpl– Function 1A All-in-One System PCs on FY 2022 – 2023 Recommended PC Specifications
– Dell OptiPlex 5480 AIO Computer and Monitor (1 x \$1,455 = \$1,455)

PRIORITY #2

1 Addnl – Function 1A All-in-One System PCs– Dell OptiPlex 5480 AIO Computer and Monitor
(1 x \$1,455 = \$1,455)

PRIORITY #4 w/Minor Software)

5A---- (1) F1 PRINTER RPL (PRIORITY #3) \$1,230

This line item is requested to purchase one (1) a replacement printer, with additional tray, recommended by Technology Services.

Administration:

1 Rpl– B&W Network Printer on FY 2022 – 2023 Recommended PC Specifications – HP LaserJet
Enterprise M611dn (1 x \$1,230 = \$1,230)

PRIORITY #3

5A---- (1) ROLL SCANNER RPL (PRIORITY #8) \$18,454

This line item is requested to purchase one (1) replacement roll scanner. The existing HP scanner is beginning to have reoccurring issues, causing funds to be allocated for repairs. The repairs are taking significant time to occur and many of the necessary parts are either limited or unavailable. Per direction from Technology Services, this line item is being included to cover the replacement of the existing scanner, if needed, during the FY 2022-2023.

Administration:

1 Rpl– HP HD Pro 2 –Roll Scanner – CCD – Roll 44” – 1,200 DPI – USB 3.0, Gigabit LAN – (\$14,036.40)
+ Electronic HP Care Pack Installation Service – Installation/configuration for Network Kit – On-site for Designated HD Pro 2 (\$531.24) + HP 5yr. Nbd+DMR DsgnJT HD ProScanner HW Support/HD ProScanner 5yr. Next Business Day Hardware Support with Defective Media Retention (\$2,362.08)

5A---- - (5) MONITOR RPL (PRIORITY #6) \$1,270

This line item is requested to replace the existing secondary monitors (5) for each our Building Inspections and Safety Division Administrative Assistants. Each Administrative Assistant current has a smaller, secondary monitor (19”) to assist with preparing, loading, and issuing building permits and for various customer service activities. The larger monitor will assist with reviewing items on BluePrince, searching SCLLR for required licenses, building plan reviews, other applicable building submittal reviews, and toggling our OneMap system, while providing customer service. After reviewing the current set-up and the options available, we are requesting the 24” monitors in place of the existing 19” secondary monitors.

Program 1 (Building Inspections and Safety Division):

5 Rpl- 24” Computer Monitor on the FY 2022 – 2023 Recommended PC Specifications – MI11
 Dell 24 Monitor P2422H (5 x \$254 = \$1,270)

5A---- - (2) VEHICLE REPL (PRIORITY #1) \$66,740

- Vehicle #32261 - 2009 Ford Escape
 - Replacement: 2022/2023 Ford Explorer \$33,000
 - Emergency Lights – Grill and Rear Plate \$500
 - All Weather Mats \$120
 - \$33,620**

- Vehicle #38152 - 2014 Ford Escape
 - Replacement: 2022/2023 Ford Explorer \$33,000
 - All Weather Mats \$120
 - \$33,120**

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 2022-23			
VEHICLE YEAR/MAKE/MODEL			ASSET NUMBER
2014 Escape AWD	Per Fleet, To Be Replaced		38152

SECTION III

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-2023**

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

Object Code	Expenditure Classification	2020-2021 Expenditure	2021-2022 Expend. (Dec)	2021-2022 Amended (Dec)	BUDGET		
					2022-2023 Requested	2022-2023 Recommend	2022-2023 Approved
Personnel							
510100	Salaries & Wages - 11	402,533	202,370	570,741	570,741		
511112	FICA Cost	28,765	14,398	42,084	42,084		
511113	State Retirement	57,882	30,155	92,876	92,876		
511120	Insurance Fund Contribution - 11	54,600	42,900	85,800	85,800		
511130	Workers Compensation	9,661	5,570	15,696	15,696		
	* Total Personnel	553,441	295,393	807,197	807,197		
Operating Expenses							
520300	Professional Services	259,881	26,716	704,342	145,100		
520400	Advertising	0	0	200	200		
520702	Technical Currency & Support	1,150	1,275	1,280	2,800		
521000	Office Supplies	1,571	79	2,300	2,300		
521100	Duplicating	255	133	300	500		
521200	Operating Supplies	648	318	4,000	4,000		
521215	Air Quality Supplies	1,391	0	2,000	2,000		
522300	Vehicle Repairs & Maintenance	100	351	4,750	5,000		
524000	Building Insurance	525	525	541	541		
524100	Vehicle Insurance-5	615	615	3,075	3,075		
524001	Comprehensive Insurance-4	0	0	0	740		
524201	General Tort Liability Insurance	2,119	2,119	2,825	2,225		
524202	Surety Bonds - 11	44	0	40	0		
525000	Telephone	1,674	837	1,848	1,848		
525004	WAN Service	456	134	480	2,400		
525006	GPS Monitoring Charges-5	203	228	1,224	1,020		
525021	Smart Phone Charges-6	1,428	472	4,680	4,560		
525041	Email Service Charges - 7	0	323	1,452	1,452		
525100	Postage	355	62	500	1,500		
525210	Conference, Meeting, Training Expense	1,545	1,852	11,880	6,675		
525230	Subscriptions, Dues, & Books	2,450	1,745	2,810	2,775		
525240	Personal Mileage Reimbursement	0	0	80	88		
525250	Motor Pool Reimbursement	240	66	1,260	1,170		
525300	Utilities - Admin. Bldg.	485	466	1,500	2,310		
525400	Gas, Fuel, & Oil	810	415	9,940	11,884		
525600	Uniforms & Clothing	716	0	1,750	1,500		
526500	Licenses & Permits	2,000	0	2,000	2,000		
	* Total Operating	280,661	38,731	767,057	209,663		
	** Total Personnel & Operating	834,102	334,124	1,574,254	1,016,860		

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year 2022-2023

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

Object Code	Expenditure Classification	2020-2021 Expenditure	2021-2022 Expend. (Dec)	2021-2022 Amended (Dec)	<i>BUDGET</i>		
					2022-2023 Requested	2022-2023 Recommend	2022-2023 Approved
	Capital						
540000	Small Tools & Minor Equipment	517	209	1,250	500		
540010	Minor Software	1,164	0	0	0		
	All Other Equipment	1,710	99,158	147,944	60,000		
	** Total Capital	3,391	99,367	149,194	60,500		
	*** Total Budget Appropriation	837,493	433,491	1,723,448	1,077,360	0	0

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2022-2023

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Development</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2022-2023 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools and Minor Equipment	500
	Minor Software	0
1	New Std Ext Cab 4WD Pickup w/Accessories	37,000
	Municipal Separarate Stormwater Sewer System (MS4) Tracking Software	10,000
	4th Floor Building Renovations Phase 2	13,000
		<u>60,000</u>
	** Total Capital (Transfer Total to Section III)	<u>60,500</u>

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development Land Development

Revenue Code	Fee Title	Actual Fees 2019- 2020	Actual Fees 2020-2021	12/31/2020 Year-to-Date 2021-2022	Anticipated Fiscal Year Total 2021-2022	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2022-2023	Proposed Fee Change	Total Proposed Estimated Fees 2022-2023
437800	Stormwater Mgt. Fees	621,147	1,021,953	1,038,292	1,817,011			1,817,011	0.04698	1,902,374
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	0	0	2270	3,000			3,000	0.04698	3,141
452151	MS4 Municipal Portion of Professional Services	28,980	144900	0	120750			55000	0	55000

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 (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

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 7 rating which allows a 15% reduction in flood insurance rate to citizens.

Service Levels Indicators:

	<u>Calendar year</u>				
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New Commercial Permits	102	143	167	150	141
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	26	17	22	24	29
Revised Permits	0	21	30	13	35
County Road Permits	3	3	7	2	2
Agricultural Permits	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	6	14	7	6
Individual Lot NOI	141	119	104	127	132
No Fee Permit	1	0	1	2	0
Totals:	278	309	345	325	345

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 2020 census. Lexington County portion is 64.9% of the shared tasks items with the 7 municipalities paying the other 35.1%. The following is the break down of Account 520300.

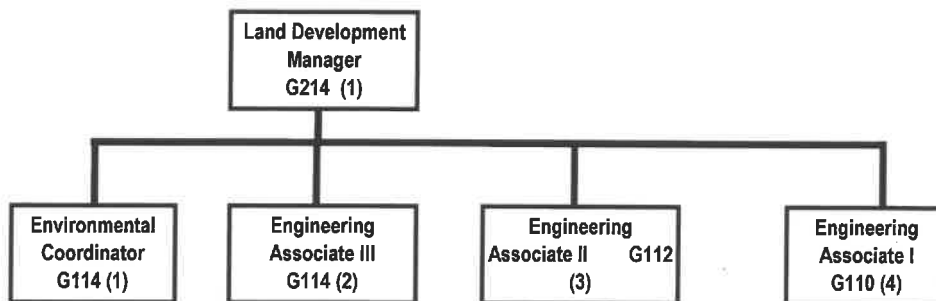
Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks)	\$100,000	x	0.350	\$35,000
(Municipality Only Task #12)	\$20,000	x	1.000	<u>\$20,000</u>
				\$55,000
Professional Services/NPDES MS4 Program (County Portion of Shared Tasks)	\$100,000	x	0.65	\$65,000
(County Only Task #1, #4)	\$25,000	x	1.000	\$25,000
(County Only Laboratory Services)	\$100	x	1.000	<u>\$100</u>
				\$90,100
			Total	\$145,100

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

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

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



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM \$145,100

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 2021-22 budget as carryover. The cost associated with laboratory services are for monitoring water quality in Lexington County.

Stormwater Inventory (County Only)	\$15,000
Dry Weather Screening (Shared)	\$25,000
Alternative Funding Analysis (Shared)	\$0
Grant Writing (County Only)	\$10,000
Revisions Ordinance and Land Development Manual(Shared)	\$10,000
Training (Shared)	\$25,000
Program Management (Shared)	\$30,000
Meetings (Shared)	\$0
Water Quality (TMDL's) (Shared)	\$10,000
Watershed Analysis (Shared)	\$0
Infrastructure Inventory(Shared)	\$0
Municipal SCM Maintenance Support (Municipalities Only)	\$20,000
Laboratory Services	\$100
Total	\$145,100

520400 - ADVERTISING \$200

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT \$2,800

Software with maintenance fees

3	ArcGIS Desktop Basic	@	\$300	=	\$900
5	AGOL User	@	\$380	=	\$1,900
	Total				\$2,800

521000 - OFFICE SUPPLIES \$2,300

Based on historical data \$2300 needed for staff of 11.

521100 - DUPLICATING \$500

Based on historical data duplication of documents for staff of 11.

521200 - OPERATING SUPPLIES \$4,000

Based on historical data operating supplies for 11 employees at \$4000.

522120 - AIR QUALITY SUPPLIES \$2,000

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.

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

FUND 1000
 COMMUNITY DEVELOPMENT (101611) LAND DEVELOPMENT
 FY2022-23 BUDGET REQUEST

524000 – BUILDING INSURANCE **\$541**
 3% above 2021 expenditure (\$525) 1.03 @ 525 = 541

524100 – VEHICLE INSURANCE-5 **\$3,075**
 Based on per vehicle rate of \$615.00 for 5 vehicles = \$3,075.00

524101 – VEHICLE INSURANCE-4 **\$740**
 Quote for Comp and Collision provided by Risk Manager 4 x 185 = 740

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,225**
 5% of the approved 2021 budget (\$2119) 1.05 @ 2119 = 2224.95

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

525000 – TELEPHONE-7 **\$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 **\$2,400**
 Internet service for data collection while performing field duties
5 MIFI Hotspot @ \$40.00 per month for 12 months = \$2,400.00

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**
 Cell Phones and two hot spots for connection to internet while in the field.
6 Smart phones ea. @ \$60.00 per month for 12 months = \$4,320
2 Hot Spot each @ \$10.00 per month for 12 months = \$240
\$4,560

525041 – EMAIL SERVICE CHARGES-11 **\$1,452**
 Land Development has 11 email accounts
11 email accounts @ \$11.00 per month for 12 months = \$1,452

525100 - POSTAGE **\$1,500**
 MS4 program will require (2) mass mailing this year approximately 1200 letters each time.

525210 - CONFERENCE & MEETING EXPENSES **\$6,675**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2 ea@	\$1,100	=	\$2,200
Various online classes for SCAHM Recertification	3 ea@	\$50	=	\$150
Clemson's Certified Post Construction Stormwater Inspector	2 es@	\$550	=	\$1,100
CSPR New Certification	1 ea@	\$595	=	\$595
CEPSCI Re-Certification	2 ea@	\$275	=	\$550
CEPSCI New Certifications	4 ea@	\$395	=	\$1,580
		Subtotal		\$6,175

For Educational Purposes Only

Stormwater/Flood Classes, NPDES meetings/seminars, webinars		\$500	
	Subtotal	=	\$500

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,775**

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
SC Association Stormwater Manager dues	2	ea@	\$175	=	\$350
Southeast Stormwater Association, SESWA	1	ea@	\$1,250	=	\$1,250
			Subtotal		\$2,280

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$88**

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

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

525250 - MOTOR POOL REIMBURSEMENT **\$1,170**

Cost to cover need to use fleet service vehicles.

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

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

Estimated utilities based on (11) 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 **\$11,884**

Gas for five (5) vehicles used by staff for field work. Based on information provided by Fleet Service.

350	gals / mo.	@	\$2.77	per gal for 12 months =	\$11,634.00
5	oil change	x	2	twice a year @	\$25 = \$250.00

525600 - UNIFORMS & CLOTHING **\$1,500**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify eleven (11) 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 **\$500**
Replacement of tools and equipment for site visits.

540010 – MINOR SOFTWARE **\$0**

(1) New Ford F150 Super Cab 4 x 4 Rear Axle With Accessories **\$37,000**
New Truck for field to include required accessories

Municipal Separate Storm Sewer System (MS4) Tracking Software **\$10,000**
1 @ 10,000

5AM025 - 4th Floor Building Renovations Phase 2 **\$13,000**
Quote provided by Director of Building Services

APPENDIX -1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries Wages - 12.8	515,206	254,155	524,059	530,655	
510200 Overtime	1,770	1,689	5,000	5,000	
511112 FICA Cost	36,440	18,250	38,450	40,978	
511113 State Retirement	76,055	37,910	79,404	99,418	
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	99,840	
511130 Workers Compensation	2,393	1,186	2,426	2,426	
* Total Personnel	731,704	363,110	749,179	778,317	
Operating Expenses					
520200 Contracted Services	57,470	26,971	65,000	67,000	
520700 Technical Support	0	0	34,316	0	
520702 Technical Currency & Support	8,998	9,267	158,753	9,545	
521000 Office Supplies	6,335	5,233	6,500	7,500	
521100 Duplicating	426	166	700	700	
522200 Small Equipment Repairs & Maintenance	166	0	1,000	1,000	
524000 Building Insurance	523	523	539	566	
524001 Burglary Insurance	0	275	295	310	
524002 Crime Insurance	275	0	275	289	
524201 General Tort Liability Insurance	1,322	1,322	1,388	1,457	
524202 Surety Bonds	733	0	130	733	
525000 Telephone	3,735	1,865	4,650	4,650	
525004 WAN Service Charges	0	0	0	0	
525041 E-mail Service Charges - 14	1,956	785	1,860	1,806	
525100 Postage	210,779	161,757	215,000	230,000	
525210 Conference, Meeting & Training Expense	730	1,759	3,400	3,400	
525230 Subscriptions, Dues, & Books	944	569	1,089	1,089	
525300 Utilities - Admin. Bldg.	14,738	5,404	16,000	16,800	
* Total Operating	309,130	215,896	510,895	346,845	
** Total Personnel & Operating	1,040,834	579,006	1,260,074	1,125,162	
Capital					
540000 Small Tools & Minor Equipment	120	396	500	4,200	
540010 Minor Software	0	0	0	0	
All Other Equipment	12,055	12,144	16,743	5,350	
** Total Capital	12,175	12,540	17,243	9,550	
*** Total Budget Appropriation	1,053,009	591,546	1,277,317	1,134,712	

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Units of Service	Current Fee	Budget		Total Proposed Estimated Fees FY 2022-23
								Estimated Fees FY 2022-23	Proposed Fee Change	
430810	Vehicle Decal Issuance	228,375	232,991	97,063	230,000	230,000	1	230,000	NA	230,000

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– primarily during real estate season, November – February

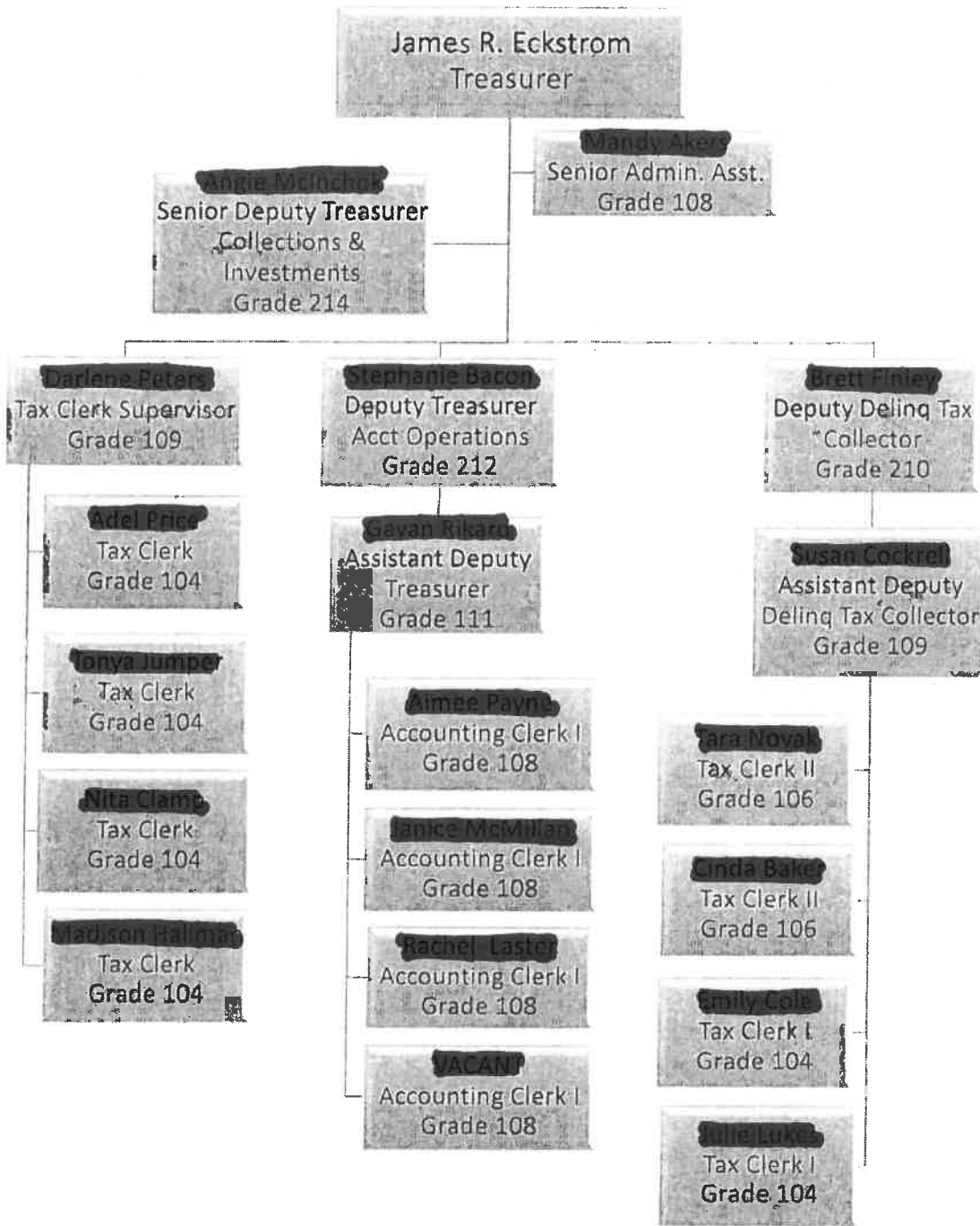
(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office

101700

Organizational Chart

Fiscal Year 2022-2023



2/8/2022

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **\$67,000**

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	280,000	14,000	140,000	135,000

520702 - TECHNICAL CURRENCY & SUPPORT **\$9,545**

- Annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS)
 - FMS \$5,187
 - TBS \$8,715 (split with Auditor's office)

521000 - OFFICE SUPPLIES **\$7,500**

To cover routine office supplies (paper, pencils, file folders, cash register tape and ribbons, etc.) as well as major expenditures for envelopes, operating checks for several bank accounts, and toner cartridges. Requesting an increase in FY23 budget due to the cost of supplies increasing.

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 **\$1,000**

This account will be used primarily for the emergency repair of validators and printers. The validators are aging and will need frequent maintenance until a new system is in place.

524000 - BUILDING INSURANCE **\$566**

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

Budgeted a 5% increase

FUND 1000
TREASURER (101700)
FY 2022-2023 BUDGET REQUEST

524001 - BURGLARY INSURANCE **\$ 310**

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

Budgeted a 5% increase

524002 - CRIME INSURANCE **\$ 289**

To cover costs of crime insurance per Finance

Budgeted a 5% increase

524201 - GENERAL TORT INSURANCE **\$1,457**

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

Budgeted a 5% increase

524202 - SURETY BOND **\$733**

Budget based on FY21 expenditure amount

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

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

525041 - E-MAIL SERVICE CHARGES **\$1,806**

\$10.75 per person per month = 10.75 x 14 = \$150.50 month x 12 = \$1,806

525100 - POSTAGE **\$230,000**

To cover the cost of mailing monthly vehicle bills (average 23,000 mo.), monthly boat bills (average 1,100 mo.), real estate bills (135,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There have been at least one increase a year to postal rates for the last several years.

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

FUND 1000
 TREASURER (101700)
 FY 2022-2023 BUDGET REQUEST

SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 200.00
SCATT Legislative Committee Meeting	\$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 550.00
GFOASC – Spring Conference, Columbia, SC	\$ 100.00

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

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$25.00
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BOOKS:

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

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 **\$16,800**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 21-22 per Finance.

Budgeted a 5% increase over Finance's FY22 estimated expenditure.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$4,200**

To cover costs for replacements of minor equipment and aging validators (est. cost \$700/validator, 6 validators). The validators are constantly needing repairs and, per TS, the vendor is no longer servicing the validators we currently use.

ALL OTHER EQUIPMENT

REPLACEMENTS OF F1 PC'S & PRINTERS **\$5,350**

Technology Services recommends we replace (1) PC's this fiscal year with (1) F1A All In One Computer & Monitor at \$1,455 each

Technology Services recommends we replace (5) printers with (5) F8 printers (\$779 each) with 500-sheet paper trays

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 15	584,041	295,621	604,708	611,910	
511112 FICA Cost	41,378	21,187	43,947	46,260	
511113 State Retirement	86,024	43,941	100,140	106,190	
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	
511130 Workers Compensation	3,186	1,600	3,244	3,261	
* Total Personnel	831,629	420,849	869,039	884,621	
Operating Expenses					
520200 Contracted Services	26,531	17,227	54,620	54,075	
520212 Watercraft Valuation Services	4,976	3,453	11,000	15,750	
520700 Technical Services	0	0	71,982	0	
520702 Technical Currency & Support	342,448	4,231	124,186	4,360	
521000 Office Supplies	1,897	680	4,200	5,400	
521100 Duplicating	12,905	5,739	13,000	13,000	
521216 Tax Forms & Supplies	2,611	2,128	6,000	7,110	
522200 Small Equip Repairs	0	0	268	0	
524000 Building Insurance	470	470	484	484	
524201 General Tort Liability Insurance	1,444	1,444	1,516	1,516	
524202 Surety Bonds - 15	94	0	0	0	
525000 Telephone	8,656	4,337	9,120	10,140	
525021 Smartphone Services - 2	1,188	392	1,440	1,440	
525041 E-mail Service Charges - 16	2,000	860	2,064	2,064	
525100 Postage	2,413	629	3,600	3,600	
525210 Conference, Meeting & Training Expense	0	450	3,525	3,400	
525230 Subscriptions, Dues, & Books	12,462	12,213	15,350	5,150	
525240 Personal Mileage Reimbursement	0	0	80	87	
525250 Motor Pool Reimbursement	0	0	250	290	
525300 Utilities - Admin. Bldg.	13,599	5,148	14,000	16,000	
* Total Operating	433,694	59,401	336,685	143,866	
** Total Personnel & Operating	1,265,323	480,250	1,205,724	1,028,487	
Capital					
540000 Small Tools & Minor Equipment	283	331	332	700	
540010 Minor Software	0	192	700	700	
All Other Equipment	11,586	914	36,713	4,012	
** Total Capital	11,869	1,437	37,745	5,412	
*** Total Budget Appropriation	1,277,192	481,687	1,243,469	1,033,899	

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 FY2018-2019</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>
Total # Motor Vehicles Billed	299,137	304,997	309,571
Total # Real Property	131,254	133,189	134,984
Total # Mobile Homes	20,118	20,115	19,997
Total # Watercraft (Boats & Motors)	24,532	18,637	15,139
Total # Monthly Boat (TY2020)	N/A	9,932	10,172
Total # Aircraft	93	113	95
Total # Business Personal-State	16,558	16,821	16,121
Total # Business Personal-County	1,558	1,545	1,530
Total # Manufacture/Utility	1,370	1,420	1,490
Total # FILOT/Service Fee	93	92	96
Grand Total	494,713	506,761	509,195

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	35,899	36,140	45,223
Tax Bill Revisions	*93,646	74,548	70,807
*Old Unpaid Report			
Tax Bill Refunds	8,032	6,490	6,273
Total # Homestead Applicants (CAMA)	25,658	26,184	25,741
Total # Homestead Applications New	1,842	1,915	2,004
Total # Homestead Application Changes	613	795	578
Total # Homestead Application Deactivated	1,469	1,559	1,811

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

<u>Estimated Taxable Values</u>	<u>Actual FY2018-2019</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>
Real Property Value (4%)	\$ 13,219,915,359	\$ 13,726,659,282	\$ 15,294,419,640
Real Property Value (6%)	\$ 5,420,920,523	\$ 5,558,526,746	\$ 6,234,349,117
Ag. Use Value (4%)	\$ 63,963,960	\$ 65,838,416	\$ 76,734,101
Ag. Use Value (6%)	\$ 1,247,580	\$ 1,170,940	\$ 1,111,782
Mobile Home Value (4%)	\$ 145,180,161	\$ 145,590,189	\$ 136,064,191
Mobile Home Value (6%)	\$ 93,570,502	\$ 97,954,398	\$ 92,818,712
Total Taxable Values	\$ 18,944,798,085	\$ 19,595,739,971	\$ 21,835,497,543

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 **\$ 611,910**

POSN Report as of 01/12/2022

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

511113 – STATE RETIREMENT (18.56%) **\$106,190**

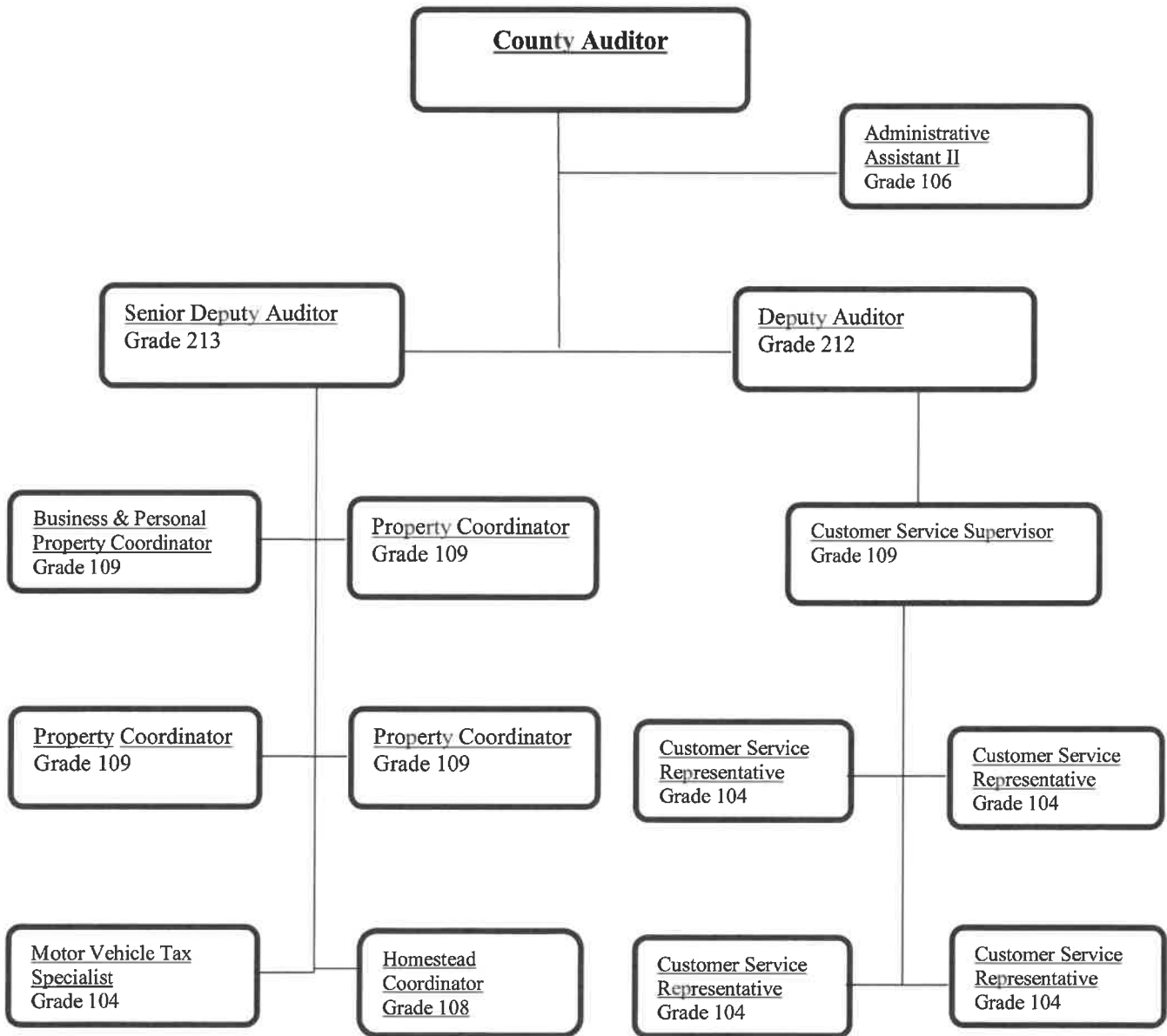
511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 117,000**

Per Finance \$7,800

511130 – WORKER COMPENSATION **\$ 3,261**

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 \$ 54,075

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2022-2023 projected tax bills to be printed and purchased are 200,000 real property and 315,000 vehicles. This includes the additional forms and printing for annual production. 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 2022-23	515,000 (tax bills) x \$.105 (per tax bill) = \$ 54,075 (Print & Form Costs) (Projected)
FY 2021-22	506,760 (tax bills) x \$.105 (per tax bill) = \$ 53,210 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$15,750

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. Tax Year 2022 will include all watercraft and motors to be taxed as a monthly boat record. The increase in cost is a result of the completion of transition for watercraft into the new monthly process.

	<u>Estimated #</u>	<u>Estimated</u>
	<u>22/23</u>	<u>Cost</u>
Monthly Boats # (July 2022- June 2023) Rate .45	25,000	\$11,250
Monthly Motors # (July 2022 – June 2023) Rate .25	18,000	\$4,500
Total Costs		\$15,750

520700 – TECHNICAL SERVICES \$0.00

The Auditor's Office is not currently requesting any additional funding for this account. However, the Auditor's Office will request the current funds of \$71,982.00 to be rolled into the upcoming fiscal year.

520702 – TECHNICAL CURRENCY AND SUPPORT \$ 4,360

Annual contract maintenance fee for Tax Billing and Collection System - ADG is \$4,360.

521000 - OFFICE SUPPLIES \$5,400

To cover routine office supplies, as well as, computer supplies essential for office functionality. Requesting an increase to cover the influx of bill additions within the office.

#10 window, #9 return, #10 envelopes	\$1,380
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$4,020

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

February 15, 2021

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 2022-23 Copier Lease & Supplies = \$13,000 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$7,110**

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 to generate in house tax bills which increases annually due to the growth within Lexington County. The print vendor charges an hourly rate of \$75 for any updates or changes that may be necessary to the tax forms.

FY 2021-2022	210,000 @ .030	\$ 6,300 (Estimated)
FY 2022-2023	212,100 @ .030	\$ 6,360 (Projected)
FY 2022-23	10 hours @ \$75 per hour =	\$750

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 **\$10,140**

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) \$845 x 12 = \$10,140

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 \$3,600

To cover the cost of mailing 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 2021-2022 (\$300.00 per month X 12) \$ 3,600 (Estimated)

FY 2022-2023 (\$300.00 per month X 12) \$ 3,600 (Projected)

525210 - CONFERENCE & MEETING EXPENSE \$3,400

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 @ \$ 75)	225	
SCATT-Academy–(4 @ \$ 225)	900	
SCATT-Fall Conference (3 @ \$ 150)	450	
SCATT-Spring Conference (3 @ \$ 150)	450	
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		\$ 3,400

525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$5,150

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.

Subscriptions

NADA:

Used Car	175	
Older Used Car	100	
Marine Appraisal (2)	420	
RV Appraisal	200	
Heavy Truck	75	
Motorcycle	<u>120</u>	1,090

Blue Book ABOS:

Aircraft	200	
Truck	100	
Watercraft	<u>230</u>	530

Black Book (internet):

HD Truck & Trailer Xpress	340	
Powersports Xpress	340	
New Car Xpress	200	
Used Car Xpress	<u>1,500</u>	2,380

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 2022-2023 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 2022-2023 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 2022-2023 (\$1,333 per month X 12) \$ 16,000 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$700**

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. This also covers the cost of the license for SharePoint.

COMPUTERS (REPLACEMENTS) **\$4,012**

Information Services recommends that we purchase the following items for FY 2022-2023:

- (2) F3– Standard Laptop (Dell Precision 3560 15.6” FHD Screen / Intel Core i7 4-Core CPU / 16 GB RAM / 256 GB Solid State Hard Drive / Nvidia T500 2 GM RAM / Web Camera *NO DVD* @ 1,380.00
- (2) MI1 – Dell Precision 3560 Dell Slim Briefcase 15 Inch Laptop Carrying Case @ 33.00
- (2) MI2 – Dell Precision 3560 Laptop Dell Dock – WD19S with 180W Adapter (Docking Station) @ 267.00
- (1) MI3 – Dell Precision 3560 External USB DVD drive @ 38.00
- (2) Dell 27 Monitor – P2722H @307.00

The request for replacement monitors is to improve the resolution. This is to ensure that the two Deputy Auditors can perform daily duties.

SECTION V
New Program Overview

520702 – TECHNICAL CURRENCY AND SUPPORT – 1

\$1,626,661.50

Over the past eight years this office, in a collaborative effort with The Lexington County Treasurer's Office and Lexington County Technology Services have worked together to implement a replacement Tax Billing and Collection system from an outside vendor. Unfortunately the implementation process for that system failed. As a result, funds are needed for the purchase of a new Tax Billing and Collection system.

Property taxes are a primary source of revenue for The County of Lexington. The current Tax Billing and Collection system (ADG) is over 20 years old. Even with recent upgrades the current systems underlying technology remains outdated. In addition, Technology Services is unable to guarantee that their department would be able to effectively maintain the functionality of the current system if any major upgrades were required due to legislative changes impacting the statutory duties of the County Auditor or the County Treasurer.

Please note that even though the Tax Billing and Collections system would be used by both the County Treasurer and County Auditor. At this time, The Lexington County Treasurer, is unwilling to include the cost of a replacement system or maintenance fees within his budget.

As a result, the County Auditor is willing to include the **estimated** cost of a replacement system, as well as the **estimated** cost for the first year's annual maintenance fees within the budget of the Auditor's Office. By doing so the County Auditor hopes to expedite the RFP and purchase processes, so that the implementation of a new Tax Billing and Collection system can begin as soon as possible. This will hopefully ensure the overall fiscal stability of the county as a whole.

This budget request is based on the average of two **estimated** costs provided by two separate vendors.

- One time software, hardware and implementation. \$1,401,636.50

-Annual software/maintenance fees and vehicle valuation service. \$225,025.00

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2018-2019</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>
Total # Motor Vehicles Billed	299,137	304,997	309,571
Total # Real Property	131,254	133,189	134,984
Total # Mobile Homes	20,118	20,115	19,997
Total # Watercraft (Boats & Motors)	24,532	18,637	15,139
Total # Monthly Boat (TY2020)	N/A	9,932	10,172
Total # Aircraft	93	113	95
Total # Business Personal-State	16,558	16,821	16,121
Total # Business Personal-County	1,558	1,545	1,530
Total # Manufacture/Utility	1,370	1,420	1,490
Total # FILOT/Service Fee	93	92	96
Grand Total	494,713	506,761	509,195

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	35,899	36,140	45,223
Tax Bill Revisions	*93,646	74,548	70,807
*Old Unpaid Report			
Tax Bill Refunds	8,032	6,490	6,273
Total # Homestead Applicants (CAMA)	25,658	26,184	25,741
Total # Homestead Applications New	1,842	1,915	2,004
Total # Homestead Application Changes	613	795	578
Total # Homestead Application Deactivated	1,469	1,559	1,811

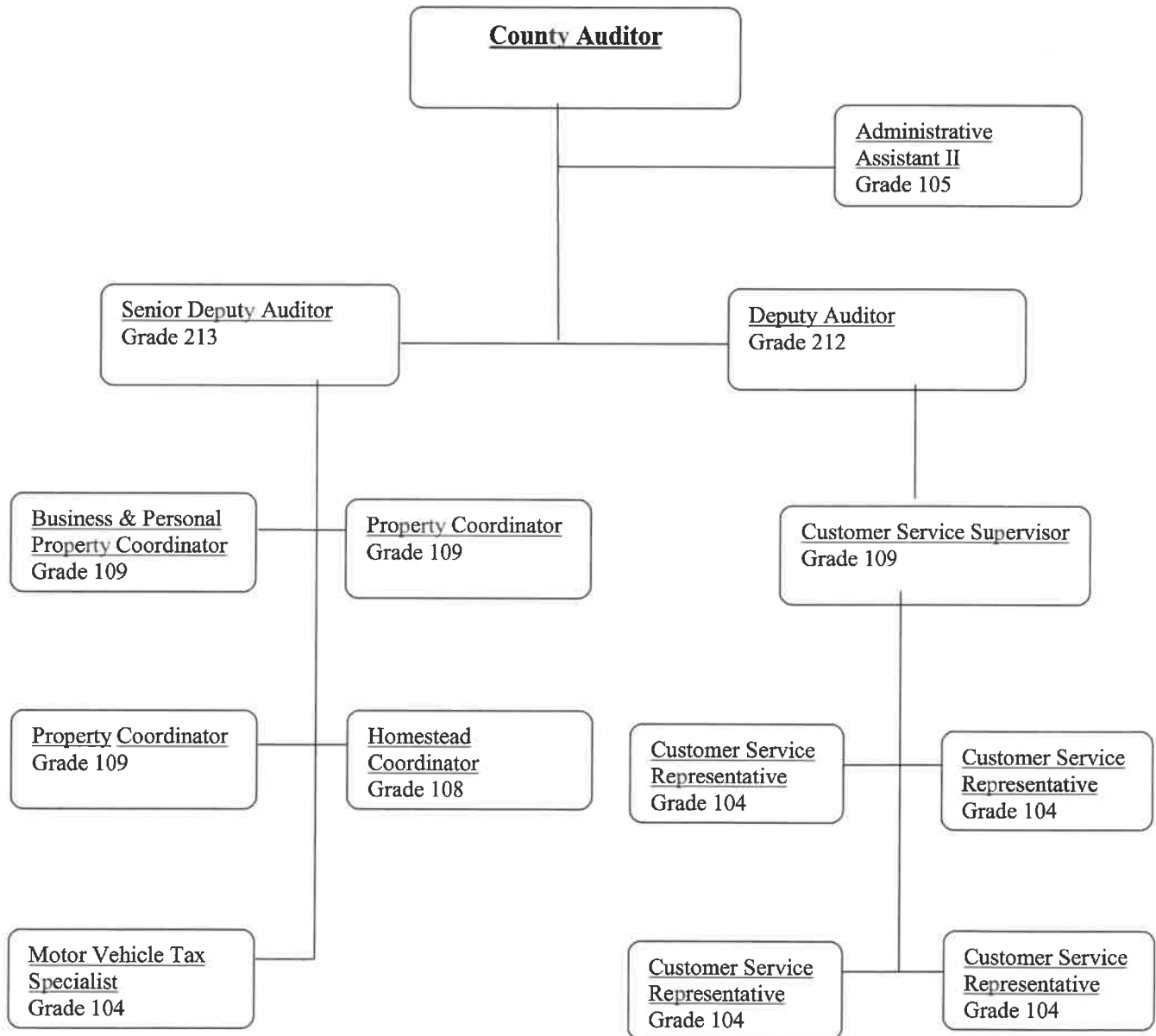
Source: Auditor's Office Annual Activity Report TB545 and DX320

Section VI B – Listing of Positions
Organization Flowchart

Lexington County Auditor

Fiscal Year 2019-2020

Current Staffing Level:



February 13, 2019

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

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

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	2,310		
510200	Overtime	0		
511112	FICA Cost	177		
511113	State Retirement	429		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	7		
511213	State Retirement - Retiree	0		
	* Total Personnel	2,923		
Operating Expenses				
520200	Contracted Services	0		
520212	Watercraft Valuation Services	0		
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
521216	Tax Forms & 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		
525250	Motor Pool Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	0		
	** Total Personnel & Operating	2,923		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	2,923		

**COUNTY OF LEXINGTON
GENERAL FUND
NEW PROGRAM
Annual Budget
FY 2022-23**

Fund: 1000
 Division: General Administration
 Organization: 108000-Auditor

		Current Band/Pay Rate		New Band/Pay Rate	
		<u>Current</u>		<u>New</u>	
Object Expenditure		Homestead Coordinator		Property Coordinator	Increase
Code Classification		Band 108		Band 109	Request
	Personnel	<u>Full Time</u>		<u>Full Time</u>	
510100	Salaries & Wages	\$40,896.10		\$43,206.10	\$2,310.00
511112	FICA Cost - (7.65%)	\$3,128.55		\$3,305.27	\$176.72
511113	State Retirement - (18.56%)	\$7,590.32		\$8,019.05	\$428.73
511130	Worker Compensation	\$126.78		\$134.00	\$7.22
		51,742		54,664	\$2,922.67

SECTION V
New Program Overview

510100 – SALARIES & WAGES – 1

\$2,310

The objective of the Auditor's Office is to accurately fulfill all statutory duties while providing the citizens of Lexington County with a fast, knowledgeable, and courteous customer experience. Over the past few years the Auditor's Office has experienced an increase in the overall volume of citizen interactions and transactions due to the county's steady population growth. With the steady growth within the County of Lexington the Auditor's Office is requesting to shift the flow within the office. The Auditor's Office would like to request that the Homestead Coordinator position be changed to a Property Coordinator position.

The purpose of this request is to obtain the staff direction of the Auditor's Office.

- Cross Train Staff
- Improve Work Flow
- Subject Matter Experts
- Increase Productivity
- Quicker Results
- Increase/Strengthen Customer Service

The Homestead Coordinator position handles most of the same duties and deadlines as the Property Coordinator positions within the Auditor's Office.

- Daily Phone Duty
- Assisting with the Front Counter
- Processing Revision Request (Assessor's Office)
- Processing Refunds
- Adjusting/Revising Tax Bills
- Meeting Deadlines / Time Management
- Processing Reports
- Data Entry
- Filing
- Responding to Email/Fax/Mail

One of the main differences with the Homestead Coordinator position verse the Property Coordinator positions is the pay band. In the request to update the position title, this will entail updating the pay band as well, from a 108 to a 109.

On top of the above listed duties here are some of the current duties of the Homestead Coordinator.

- Manages roughly 25,000 homestead records, which is a 12% increase within the past five years.
- Processes roughly 2,000 new Homestead applications a year
- Updates around 600 applications annually.

February 13, 2019

- Deactivating Records, roughly 1,800 applications annually.
- Monthly DHEC report (40 records).
- Annual ownership change report provided by the Assessor's Office (1,500 records).
- Monthly ED100 report provided by the Assessor's Office.

At this time, the request to change the job title from Homestead Coordinator to Property Coordinator is to ensure that moving forward we can continue to effectively fulfill all of our duties as well as provide an exceptional level of customer service that the citizens of Lexington County have come to expect.

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2018-2019</u>	<u>Actual FY2019-2020</u>	<u>Actual FY2020-2021</u>
Total # Motor Vehicles Billed	299,137	304,997	309,571
Total # Real Property	131,254	133,189	134,984
Total # Mobile Homes	20,118	20,115	19,997
Total # Watercraft (Boats & Motors)	24,532	18,637	15,139
Total # Monthly Boat (TY2020)	N/A	9,932	10,172
Total # Aircraft	93	113	95
Total # Business Personal-State	16,558	16,821	16,121
Total # Business Personal-County	1,558	1,545	1,530
Total # Manufacture/Utility	1,370	1,420	1,490
Total # FILOT/Service Fee	<u>93</u>	<u>92</u>	<u>96</u>
Grand Total	494,713	506,761	509,195

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	35,899	36,140	45,223
Tax Bill Revisions	*93,646	74,548	70,807
*Old Unpaid Report			
Tax Bill Refunds	8,032	6,490	6,273
Total # Homestead Applicants (CAMA)	25,658	26,184	25,741
Total # Homestead Applications New	1,842	1,915	2,004
Total # Homestead Application Changes	613	795	578
Total # Homestead Application Deactivated	1,469	1,559	1,811

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

511112 – FICA COST (7.65%) **\$ 176.00**

511113 – STATE RETIREMENT (18.56%) **\$428.73**

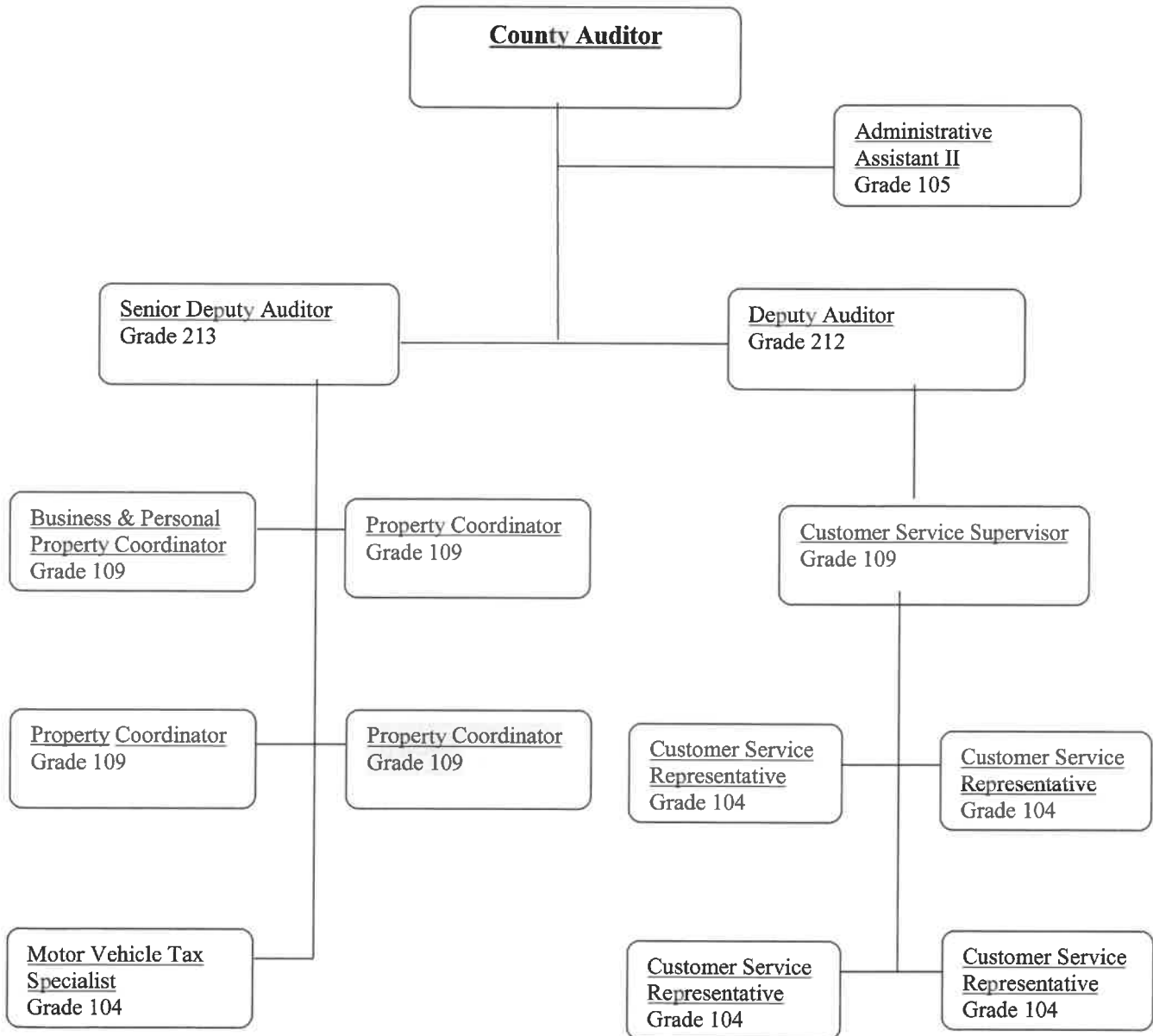
511130 – WORKER COMPENSATION **\$7.22**

Section VI B – Listing of Positions
Organization Flowchart

Lexington County Auditor

Fiscal Year 2019-2020

Current Staffing Level:



February 13, 2019

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 32	1,408,562	686,275	1,435,706	1,435,984		
510300 Part Time - 1 (0.75 - FTE)	21,635	10,709	21,559	21,559		
511112 FICA Cost	101,102	49,944	105,916	109,853		
511113 State Retirement	204,540	99,831	216,061	266,519		
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400		
511130 Workers Compensation	23,449	11,746	25,337	25,245		
511213 State Retirement - Retiree	6,325	3,314	0	7,673		
* Total Personnel	2,015,213	986,619	2,054,179	2,124,233		
Operating Expenses						
520200 Contracted Services	11,593	4,172	19,438	26,224		
520700 Technical Services	15,000	0	750	750		
520702 Technical Currency & Support	4,420	3,600	8,800	3,900		
521000 Office Supplies	4,692	2,597	5,500	6,500		
521100 Duplicating	4,757	2,105	5,000	5,000		
521200 Operating Supplies	5,232	2,636	6,000	7,510		
522200 Small Equipment Repairs & Maintenance	0	0	211	270		
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000 Building Insurance	1,074	1,074	1,107	1,107		
524201 General Tort Liability Insurance	3,389	3,389	3,759	3,759		
524202 Surety Bonds	201	0	330	330		
525000 Telephone	15,874	7,930	18,000	18,000		
525021 Smart Phone Charges - 1	594	196	720	720		
525041 E-mail Service Charges - 34	4,332	1,817	4,325	4,386		
525100 Postage	17,123	4,121	11,550	12,760		
525210 Conference, Meeting & Training Expense	4,592	4,203	24,275	24,604		
525230 Subscriptions, Dues, & Books	13,147	6,988	14,287	15,819		
525240 Personal Mileage Reimbursement	0	0	250	500		
525250 Motor Pool Reimbursement	14,689	6,538	20,000	27,500		
525300 Utilities - Admin. Bldg.	31,093	11,170	35,000	43,413		
526400 Appraiser Licensing Fees	5,820	0	6,300	0		
* Total Operating	216,862	92,156	244,842	262,292		
** Total Personnel & Operating	2,232,075	1,078,775	2,299,021	2,386,525		
Capital						
540000 Small Tools & Minor Equipment	0	0	1,822	1,822		
540010 Minor Software	0	0	270	270		
All Other Equipment	26,901	28,653	116,114	86,364		
** Total Capital	26,901	28,653	118,206	88,456		
*** Total Budget Appropriation	2,258,976	1,107,428	2,417,227	2,474,981		

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2022-23 Estimated Revenue**

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

Object Code	Revenue Account Title	Actual 2019-20	Actual 2020-21	Anticipated 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
Revenues:							
436100	Mobile Home Permits				5,670		
436101	Derelict Mobile Homes				8,150		
437600	Copy Sales				0		
** Total Revenue (Section II)		0	0	0	13,820		
*** Total Appropriation (Section III)					2,474,981		

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, 2019 and 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 revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
- e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we are now able to link those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network gives us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (16) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 16 areas, each appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by <u>Mapping Department</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Parcel Splits	1,134	1,213	1,230	1,350
Straight Transfers	12,652	12,956	12,849	14,553
Subdivision Lots	1,840	1,726	1,339	1,388
Total(s) Deeds	13,786	14,169	14,079	15,903

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner's mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars (\$30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars (\$25) of which goes for the derelict mobile homes in the county.

Figures provided by <u>Mobile Home</u> <u>Department</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Registrations	311	379	400	351
Transfers	830	687	710	783
Moving Permits	257	232	314	249

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 **\$5,670.00**

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

436101- Derelict Mobile Homes **\$8,150.00**

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.

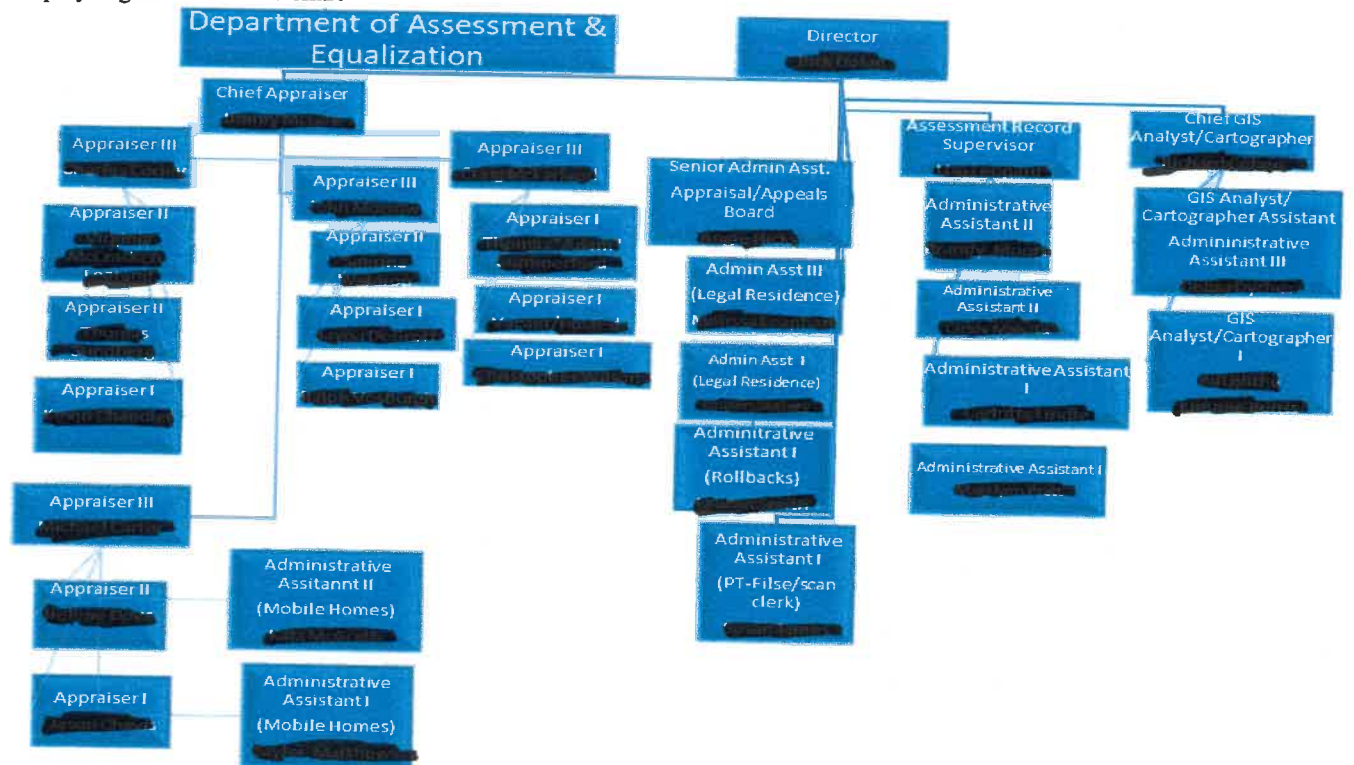
SECTION VI. B - LISTING OF POSITIONS

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	2	1		2	107
Senior Administrative Assistant	1	1		1	108
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 \$26,824.00

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) \$17,300.00

Assessment Notice estimate during non-reassessment year (20,000 @ 0.25 each) \$5000.00

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 for Assessment notices (20,000 @ 0.58 each) \$11,600.00

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 \$700.00

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

LexisNexis (Research) \$9,524.00

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 currently pay approximately \$752.00 per month for 6 user licenses. This includes an additional charge of \$49.15 per month for the online subscription, and taxes. While this monthly fee includes most searches and reports, a limited number of reports/searches require a minimal additional cost. For this we have added \$500.00 annually for this overage. Such resources are extremely crucial in our investigations of those unjustly receiving tax reliefs.

520700 – TECHNICAL SERVICES **\$750.00**
 This line item is necessary in order to receive technical services and yearly maintenance for plotter. The quote for this service was provided by the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter \$750.00
 Plotter is used for printing large aerial maps in color.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **\$3,900.00**

GIS Equipment/Software Maintenance and Support (\$1,200/computer) \$3,600.00
 This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing, and maintenance.

GIS Mapping \$300.00
 Adobe Acrobat Pro; this is software we previously purchased in 2017 to combine scanned PDF maps and documents into one PDF. This line item will allow for updated programming, maintenance, and 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 **\$7,510.00**
 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>\$900</u> |
| Total | <u>\$900</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. | \$1,800 |
| Mobile Home Decals (2,200 @ 1.25ea) | <u>\$2,750</u> |
| Total | <u>\$4,550</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> |
-

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$270.00**
 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 **\$18,000.00**
 This line item includes basic service costs and an additional amount of \$1,200.00 is requested to cover maintenance costs or service charges.

FY 2022-2023 Approximate monthly phone charges - \$1,400.00 including tax/fees 12 = \$16,800

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	<u>\$4,386</u>
Total	<u>\$4,386</u>

525100 – POSTAGE

\$12,760.00

This office has used approximately \$5,000.00 of the 2021-2022 FY funds designated for postage. Divided over the 12 month period postage costs are approximately \$420.00 per month. 2022 Assessment Notices will be mailed in June 2022, which will likely exhaust the remaining postage budget. Monies are used when sending many certified mailings, Assessment Appeal Board mailing, 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 @ .58	\$7,540
Agricultural Use Application	2,500 @ .58	\$1,450
Miscellaneous	6,500 @ .58	\$3,770
Total		\$12,760

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 2022, 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 \$2,200
 Chief GIS Analyst, San Diego, CA, Summer 2022
 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) held in Austin, TX, in the fall or spring of 2023. 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 **\$15,819.00**

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)	JD Power Subscription (formerly NADA Guides)	\$210
e)	IAAO Membership	\$225
f)	CASC Membership	\$ 20
g)	SC Association of Assessing Officials, Director and Staff	\$480
h)	Urban & Regional Information Systems Association (URISA)	\$140
i)	SC Association of Land Surveyors	\$75
j)	Appraisal Institute Books	\$200
k)	CoStar Group	\$12,612
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	\$15,819

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 **NOT A RENEWAL YEAR** **\$0.00**

This line item is to provide for the **biannual** renewal fee for Apprentice Appraisers, Licensed, Certified Residential and Licensed Mass Appraisers, Certified Residential Mass and Certified General Mass Appraisers **as per the requirement of South Carolina Law**. The license renewal applications along with payment must be received by the South Carolina Department of Labor, Licensing and Regulations no later than June 30, of the renewal year. Licenses are being renewed this year. Fees for renewals were requested in the 21-22 budget. The cost for the next renewal year will be requested in the 2023-2024 budget year the estimated amount of renewal is \$6,300.00.

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) \$86,364.00

(3)2A. Advanced Computer Replacement @ \$4,023.00ea \$12,069
 The requested replacement of 3 Advanced Computers specifically for (PGIS & PW) has been suggested by our IT department. These computers are used more with the Mapping, Planning and GIS department.

(1)B&W Network Printer (2 tray's) \$1,520
 This line item is requested replacement by IT department for printer used in MH dept.

(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. This item was included in 2021-2022 however we are including again should our request not be completed by IS this year.

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

PHONE LIST

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year 2022-2023

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 101900 - Assessor

Reclassification

BUDGET

Object Expenditure Code Classification	Administrative	Administrative	2022-23 Requested	2022-23 Recommend	2022-23 Approved
	Assistant I Band 105	Assistant II Band 106			
	From	To			
Personnel					
510100 Salaries & Wages	28,746	30,597	1,851		
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	44,212	46,563	2,351		
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			2,351		
Capital					
** Total Capital			0		

***** Total Budget Appropriation**

2,351

Department of Assessment & Equalization

Director
Rick Dolan

Senior Admin Asst.

Admin Asst. III

Admin Asst. II

Admin Asst. I

Admin I /PT

SECTION V. – NEW PROGRAM OVERVIEW

Reclassification of an Administrative Assistant I position to an Administrative Assistant II.

There are four (4) tiers of Administrative Assistants with-in the Department of Assessment & Equalization. In the Assessor's Office, we have a Senior Administrative Assistant who reports directly to the Assessor, two (2) Administrative Assistant III positions, three (3) Administrative Assistant II positions, and five (5) Administrative Assistant I positions. The Assessor's GIS Mapping Department utilizes one of Administrative Assistant III positions and reports to the GIS/Cartographer.

The Administrative Assistant II position in the Assessor's Office will be working as a Legal Residence Specialist. The Assessor's Office reviews around 13,000 legal residence applications a year. A very detailed research is done on each legal residence application. If any information is left off the application the specialist contacts property owner for the additional information. The specialist also provides guidance to property owners needing detailed additional assistance, contacts outside agencies/states gathering research on property owners, assists with office overflow calls, and paperwork, takes in and disperses mail throughout our office. More recently due to staffing shortages caused by illness they have covered sending out office wide email normally handled by their supervisor.

We are requesting that one of the Administrative Assistant I positions be changed to and Administrative Assistant II position.

This new program request for an Administrative Assistant II is utilizing a position already authorized for an Administrative Assistant I. 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 not be needed.

Assessment & Equalization **Administrative Assistant II**: Band 106

Reports to: Senior Administrative Assistant

Supervises: 0

This program requires **no new FTE** to be established for the 2022-2023 budget year but would increase the Salaries and Wages budgeted for 2022-2023 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.

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

524201 – General Tort Liability Insurance **\$65.00**

This line item was based on amounts supplied by Risk Management.

525000 – Telephone **\$250.00**

This line item includes basic service costs.

(1 line w/ voicemail @ \$20.08 per line/per month/12months = \$250)

525041 – Email Service Charges **\$129.00**

This line item was based on amounts supplied by Information Services.

(one account @ \$10.75 per month/12 months = \$129)

Capital

All Other Equipment **\$882.00**

(1) "F1A PC – Addnl" Standard Computer

Additional equipment requested to accommodate needs associated with job description of newly created position of Legal Residence Clerk.

(1 Dell OptiPlex 9020 Computer with Windows 7 x 890 = \$882)

Renovations of Front Counter area in the Assessor's Office.

With recent improvements to multiple greeting area's with-in the Administration Building. We are requesting renovations to the front counter receiving of the Assessor's Office on the second floor of the Administration Building. This area is an area frequented by both citizens and county employees. A proposal was requested from Building Services for renovations. A drawing and cost estimate of renovations are attached.

522000 – Building Repairs & Maintenance **\$6,000.00**

This line item is an amount provided by Building Services with the understanding that prices may change over the next several months.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year 2022-2023

Fund: 1000

Division: General Services

Organization: 101900 - Assessor

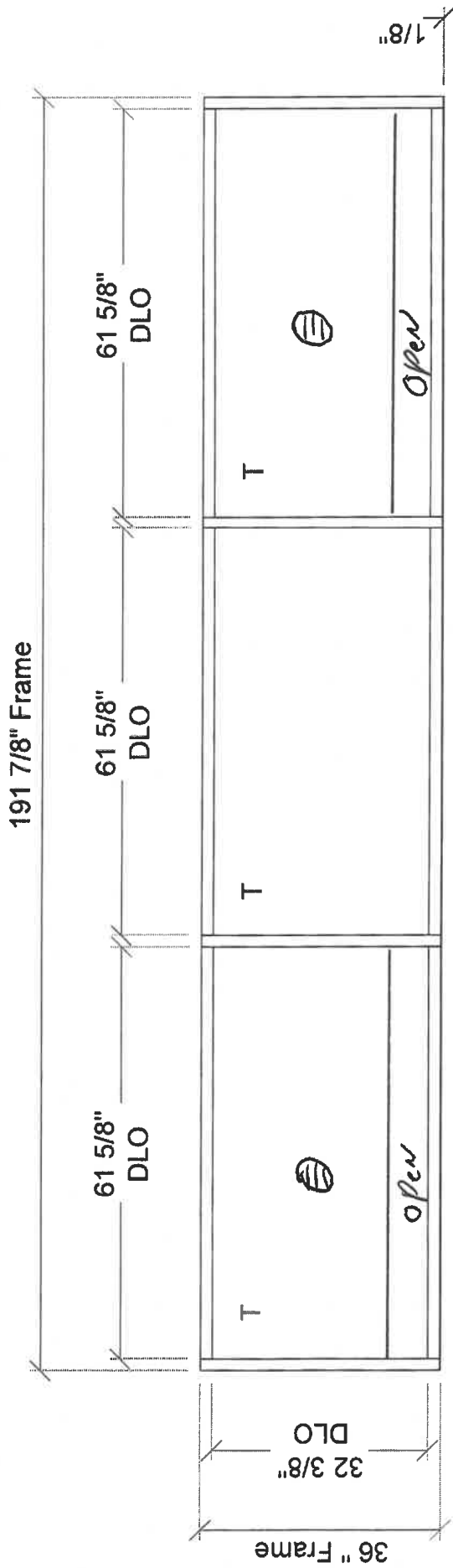
Front Office Renovation

BUDGET

Object Expenditure Code Classification	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<i>CAPITAL</i> Operating expenses			
522000 Building Maintenance & Repair	6,000		
	0		
	0		
	0		
	0		
	0	0	6,000
Operating Expenses			
<i>CAPITAL</i> * Total Operating		0	
	6,000		
			0

***** Total Budget Appropriation**

6,000



Lexington county - 1 - 001 - a (Thus)
 Frame: (Clear) FG-2000 : Storefront : Non-Thermal : Flush Glaze : 1-3/4 x 4-1/2 : Screw Spline

Hicks, Angie

From: Dolan, Richard
Sent: Thursday, January 27, 2022 7:22 AM
To: Hicks, Angie
Subject: Add to 2022 Budget Front Counter
Attachments: Assesors Office Front Window.xlsx; Sheppards Glass - Front Window - Drawing.pdf

[Add this to the budget](#)

From: Crouch, Billy <BCrouch@lex-co.com>
Sent: Thursday, January 27, 2022 6:22 AM
To: Dolan, Richard <rdolan@lex-co.com>
Subject: Front Counter

Rick I attached your proposal; for the front counter, please make it an even \$6,000, we never know what the price will be in 5 months.

Thank You;

Billy Crouch

Director of Building Services

Lexington County

415 Ball Park Road

Lexington, SC 29072

(803)785.8349 Office

(803)206.6740 Cell

General Contractor License# G121392

Mechanical Contractor License# CLM.114678

bcrouch@lex-co.com

Lexington
County



Good Friends and
Great Communities

Estimated Cost **\$5,578.59**

[Sheppards Glass - Front Window -3578.59.pdf](#)

[Sheppards Glass - Front Window - Drawing.pdf](#)

[..\..\Admin Building\4th Floor\Community Development - Old Side\Service Window Addition\Solid Surfac](#)

Paint, Drywall, Silicone, Caulk, Plywood

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend Approved
Personnel					
510100 Salaries & Wages - 9	378,745	166,840	378,905	378,905	
510101 State Supplement	1,291	606	1,286	1,286	
510200 Overtime	357	1,793	0	0	
510300 Part Time - 1 (.5-FT)	8,809	0	14,373	14,373	
511112 FICA Cost	28,070	12,249	28,685	28,685	
511113 State Retirement	57,431	24,696	60,628	60,628	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	
511130 Workers Compensation	3,178	1,502	3,185	3,185	
* Total Personnel	548,081	242,786	557,262	557,262	
Operating Expenses					
520200 Contracted Service	7,571	5,324	12,552	10,240	
520702 Technical Currency & Support	54,000	22,500	54,000	54,000	
521000 Office Supplies	1,618	1,106	3,381	2,500	
521100 Duplicating	3,287	1,100	2,113	1,900	
521200 Operating Supplies	703	387	1,297	1,000	
523110 Building Rental - (In-Kind) Admin Bldg 5631 sq ft	45,045	22,523	45,045	45,045	
524000 Building Insurance	716	716	716	716	
524201 General Tort Liability Insurance	1,012	1,012	1,069	1,069	
524202 Surety Bonds	397	0	99	99	
525000 Telephone	2,816	1,249	2,820	2,820	
525021 Smart Phone Charges - 2	1,308	432	1,416	1,416	
525041 E-mail Service Charges - 9	1,215	473	1,236	1,236	
525100 Postage	2,156	759	1,250	1,250	
525210 Conference, Meeting & Training Expense	0	3,064	7,985	4,960	
525230 Subscriptions, Dues, & Books	125	200	125	225	
525300 Utilities - Admin. Bldg.	23,643	8,800	25,000	25,000	
537699 Cost of Copy Sale	0	45	0	0	
5AK490 Record Preservation				56,273	
* Total Operating	145,612	69,690	160,104	209,749	
** Total Personnel & Operating	693,693	312,476	717,366	767,011	
Capital					
540000 Small Tools & Minor Equipment	556	89	803	689	
All Other Equipment	98,062	15,516	145,761		
(2) Standard Tablet- Dell Latitude 7320 2-in-1 (\$1783.00 x 2 = \$3566.00)				3,566	
(2) M18 Dell Latitude 7210 2- in 1 Docking Station (262.00 x 2 = \$524.00)				1,474	
(1) OptiPlex 5490 Desktop (Replace Loaner)				1,455	
** Total Capital	98,618	15,605	146,564	7,184	
*** Total Budget Appropriation	792,311	328,081	863,930	774,195	

SECTION IV

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2022-23**

Fund # 1000
 Organization # 102000
 Program # _____

Fund Title: General Fund
 Organization Title: Register of Deeds
 Program Title: _____

		BUDGET	
		2022-23	
Qty	Item Description	Requested	Amount
540000	Small Tools & Minor Equipment		689
	Annual Maintenance of Flatbed Scanner	699	699
540010	Minor Software	0	0
Capital Equipment Replacement			
	(2) Standard Tablets- Dell Latitude 7320	3566	3,566
	(2) M18 Dell Latitude 7210 2 in 1 Docking Station	1474	1,474
	(1) OptiPlex 5490 Desktop (Replace Loaner)	1455	1,455
	Replacing Register and Deputy Register Laptops		
	Additional equipment needed for replacement laptops		

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

7,184
7,194



Fri 1/21/2022 3:00 PM

Dotman, Rhonda

PC/Laptop and Printer recommendations for FY22-23

To: Guerry, Tina

Cc: Thomas, Andrew; Ujich, Mike; Roper, Donald S

You replied to this message on 1/26/2022 9:47 AM.



Good afternoon,

The list below includes all pc/laptop and printer recommendations that your department needs to budget for:

Department	Associated User	Purchase Date	Asset Number	Asset Type	Model Number	Asset Age	Replacement	Function #	Notes
ADM - Register of Deeds	TS Loener	7/20/2016	LCL02946	Desktop	OptiPlex 7040	5	1	F1A	
ADM - Register Of Deeds	Erin Collins	12/21/2017	LCL03534	Laptop	Latitude 5580	4	1	F3	Dock & Bag
ADM - Register Of Deeds	Tina Guerry	12/21/2017	LCL03535	Laptop	Latitude 5580	4	1	F3	Dock & Bag

Please contact Andrew Thomas (803) 529-3293 if you have any questions or request for accessories, printer trays, etc. regarding upcoming budget FY22-23.

Please reference a new copy of the standards to use when completing your budget. The standards document will be on the intranet, please find your copy attached.

Thank you,

Rhonda Dotman

Technology Systems Coordinator
Lexington County Technology Services
212 South Lake Drive Suite 501
Lexington, SC 29072
(803) 785 - 8163
Cyber Security Awareness "Think Before You Click"

SECTION I

**GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2022-23 Estimated Revenue**

Fund: 1000
 Division: 102000
 Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2019-20	Actual 2020-21	Anticipated 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
Revenues:							
432000	County Recording Fees	956,432	1,194,408	1,017,594	<u>1,127,200</u>		
432100	County Deed Stamp Tax	2,313,458	2,758,124	3,003,639	<u>2,304,558</u>		
432200	3% Return SCDOR - Timely Filing	164,045	198,277	189,007	<u>161,324</u>		
437602	Copy Fees	26,183	11,656	13,349	<u>8,000</u>		
** Total Revenue (Section II)		<u>3,460,118</u>	<u>4,162,465</u>	<u>4,223,589</u>	<u>3,601,082</u>		
*** Total Appropriation (Section III)					<u>7,202,164</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

The Lexington County Register of Deeds office is responsible for recording all documents that pertain to real property transactions. All documents must meet the requirements set forth by South Carolina Code of Law in order to be recorded. The office is the custodian of all the land records for the county and assists users of the office how records are indexed for their research purposes. Copies are provided for those who request. All recorded documents must be preserved by South Carolina Code of Law by microfilming the original documents. All microfilm is stored by South Carolina Department of Archives.

Objectives: The Lexington County Register of Deeds office adheres to all requirements set forth by South Carolina Code of Law. By ensuring requirements with procedures and policies are followed we are able to provide a great level of customer service with accuracy and efficiency for all users of the office.

Service Standards:

The Lexington County Register of Deeds office provides services to various entities' in the private and government sector.

Private Sector: Attorneys, Paralegals, Abstractors, Businesses, Citizens, Contractors, Investors, Realtors, Researchers, and Utilities,

Government Sector: Departments with Lexington County, Federal, State, Municipalities, and Counties

The Lexington County Register of Deeds office service standard is to provide the highest level of customer service to all who utilize our department. By ensuring that all recording, indexing and scanning of documents meet the requirements set forth by South Carolina Code of Law. Ensuring all procedures and policies are adhering to the requirements that are set forth for recording.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 19/20</u>	<u>Actual FY 20/21</u>	<u>Estimated FY 21/22</u>	<u>Projected FY 22/23</u>
Total of all Recorded Documents	53,966	58,000	58,000	62,000
Percentage of Documents e-Recorded	60%	80 %	85 %	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. Lexington County Register of Deeds has 975 erecorders signed up with one of our three vendors that provides this service.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Revenue Types

432000 County Recording Fees \$1,127,200.00

The Lexington County Register of Deeds 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 \$2,304,558.00

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 \$161,324.00

The County receives 3% back from the States' portion of collected deed stamps for timely monthly filing, per SC Code of Law 12-24-100 (C).

437602 Copy Fees \$8000.00

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.

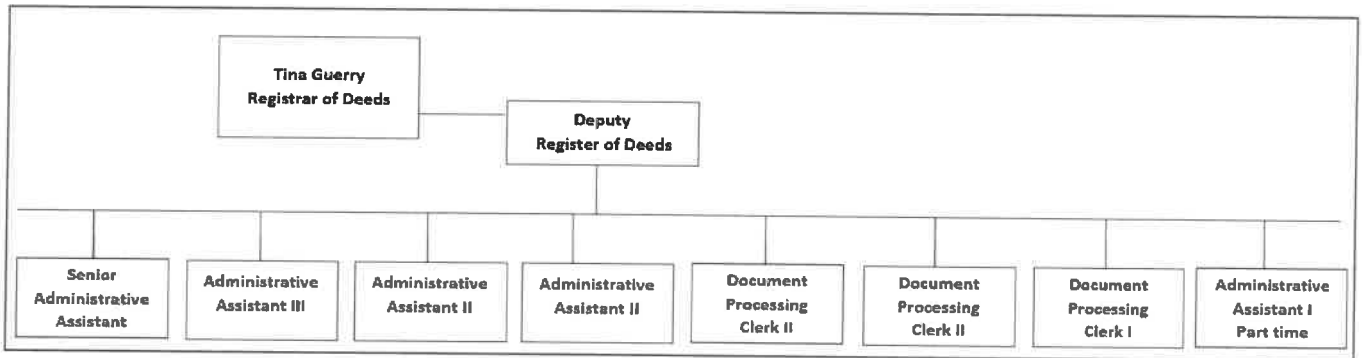
SECTION VI. B - LISTING OF POSITIONS

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>		
Register of Deeds	1	98.40	1.6	100	000
Deputy Register	1	100		100	207
Senior Administrative Assistant	1	100		100	108
Administrative Assistant III	1	100		100	106
Administrative Assistant II	2	100		100	105
Document Processing Clerk II	2	100		100	106
Document Processing Clerk I	1	100		100	104
Part Time- Administrative Assistant I	1	100		100	105

All of these positions require insurance.

Display organization 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 **\$54,000.00**

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 **\$2500.00**

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

521100 - DUPLICATING **\$1900.00**

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.

521200 - OPERATING SUPPLIES **\$1000.00**

The operating supplies fund 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. 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 **\$716.00**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$1069.00**

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 - TELEPHONE **\$2820.00**

The Register of Deeds office has nine office lines for staff. The cost for these lines annually are \$2820.00

525021 - SMART PHONE CHARGES - # **\$1416.00**

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 = \$1416.00 annually

525041 - E-MAIL SERVICE CHARGES - # **\$1236.00**

The Register of Deeds office has 10 employees who all have email accounts to conduct business for the office. 10 employees x \$10.30 x 12 months = \$1236.00

525100 - POSTAGE **\$1250.00**

Our postage account is for returning recently recorded documents to submitters who didn't provide self-addressed stamped envelopes or didn't submit through e-recording. 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 **\$4960.00**

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.

Register of Deeds Winter Conference held in January one day only, lunch is usually covered by hosting Register of Deeds

SC Association of Clerks of Court & Register of Deeds Annual Spring Conference

Dates - End of April 5 days/4 nights
Hotel/Location - Myrtle Beach per person \$800.00
Registration - per person \$300.00
Mileage - per person \$200.00
Per Diem Lunch & Dinner - per person \$115.00

$\$800 \times 2 = \$1600.00 + \$300.00 \times 2 = \$600.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2830.00

SC Association of Clerks of Court & Register of Deeds Annual Fall Conference

Dates - October 3 days/2 nights
Hotel/Greenville per person \$450.00
Registration - per person \$300.00
Mileage - per person \$200.00
Per Diem Lunch & Dinner - per person \$115.00

$\$450.00 \times 2 = \$900.00 + \$300.00 \times 2 = \$600.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2130.00

Total Expenses \$2830.00 + \$2130.00 = \$4960.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$225.00

The above account covers the funds for annual membership dues for SC Association of Clerk of Court and Register of Deeds and South Carolina Association of Countywide Elected Executives. The association membership allows for reduced cost for annual conferences.

525300 - UTILITIES \$25,000.00

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.

5AK490 – RECORD PRESERVATION \$56,273.00

The Retention Schedule for Records/Books for Lexington County Register of Deeds office are permanent, (SC Code of Laws, 12-500. The custodian of these records must ensure that these books are preserved and legible for viewing if requested. The preservation fund allows for a certain of amounts books to be reserved yearly.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$689.00

Small Tools & Minor Equipment covers the replacement of calculators, telephones and other equipment needed to perform daily operations of the office and the increase in this fund to cover annual maintenance of the HP Flatbed Scanner that was purchased in 2015 with no maintenance plan. The annual maintenance plan should ensure this equipment to last longer.

Capital Replacement \$7184.00

Capital replacement is recommended by our Technology Services Department every five years for computers.

Technology Services Department has recommended replacing two laptops.

(2) Standard Tablets- Dell Latitude 7320 2 – in - 1 \$1783.00 x 2 = \$3566.00

(2) M18 Dell Latitude 7210 2- in -1 Docking Stations \$262.00 x 2 = \$524.00

(1) OptiPlex 5490 Desktop (Replace Loaner) \$1455.00

Total of 2 IT recommended Capital Replacement Computers = \$7184.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend Approved
Personnel					
510100 Salaries & Wages - 16	726,209	323,742	976,824	976,824	
510200 Overtime	2,044	199	0	0	
510300 Part Time - 4 (2.0 - FTE)	58,474	31,016	76,606	76,606	
511112 FICA Cost	57,468	26,138	76,559	76,559	
511113 State Retirement	115,900	52,059	125,582	125,582	
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	
511130 Workers Compensation	6,115	1,961	8,947	8,947	
* Total Personnel	1,091,010	497,515	1,389,318	1,389,318	
Operating Expenses					
520221 Web Site Services	950	950	1,450	6,450	
520311 CIO Consulting Services	159,360	44,760	139,920	139,920	
520700 Technical Services	115,268	26,320	193,127	133,838	
520702 Technical Currency & Support	199,148	202,893	255,572	352,445	
520703 Computer Hardware Maintenance	236,693	241,039	309,535	387,017	
521000 Office Supplies	1,553	420	3,127	3,867	
521100 Duplicating	1,185	349	1,284	1,284	
521200 Operating Supplies	2,669	157	5,280	5,280	
522200 Small Equipment Repairs & Maintenance	0	0	4,420	1,031	
524000 Building Insurance	1,850	1,850	1,760	1,906	
524201 General Tort Liability Insurance	1,481	1,481	154	1,556	
524202 Surety Bonds	101	0	180	180	
524900 Data Processing Equip. Insurance	7,483	7,482	4,000	7,482	
525000 Telephone	4,581	2,268	4,759	4,530	
525003 T-1 Line Service Charges	15,109	7,549	20,336	19,595	
525004 WAN Service Charges	64,085	31,692	127,847	129,692	
525008 Fax Service Charges	6,420	0	6,870	6,420	
525021 Smart Phone Charges - 9	5,508	1,515	6,600	6,600	
525040 Internet Service Charges - Cty. Wide	16,524	6,885	18,952	24,780	
525041 E-mail Service Charges - 29	3,333	1,365	3,741	3,741	
525100 Postage	0	0	66	66	
525110 Other Parcel Delivery Service	9	0	44	44	
525210 Conference, Meeting & Training Expense	5,836	0	7,410	29,818	
525230 Subscriptions, Dues, & Books	629	4,425	7,123	6,300	
525240 Personal Mileage Reimbursement	459	235	3,000	6,636	
525250 Motor Pool Reimbursement	550	558	1,500	928	
525300 Utilities - Admin. Bldg.	23,029	8,662	23,500	25,500	
525319 Utilities - 911 Communication Cntr/EOC	36,466	19,551	37,500	38,000	
* Total Operating	910,279	612,406	1,189,057	1,344,906	
** Total Personnel & Operating	2,001,289	1,109,921	2,578,375	2,734,224	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	2,164	59	995	4,803		
540010 Minor Software	960	956	1,844	4,214		
All Other Equipment	370,193	54,814	1,043,047	2,090,435		
** Total Capital	373,317	55,829	1,045,886	2,099,452		

***** Total Budget Appropriation 2,374,606 1,165,750 3,624,261 4,833,676**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

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

BUDGET
 2022-23
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	4,803
	Minor Software	4,214
1	ADM 20kVA 3 phase UPS with Wrap Around (Addl)(TI)	27,403
1	ADM Basement Firewall (Rpl)(MC)	4,703
1	ADM Edge Switch: POE/10g (Rpl)(TI)	271,814
1	ADM Single Mode Fiber (Rpl)(TI)	16,100
1	ADM Camera System (Addl)(EI)	62,238
1	ADM Core Storage and Switch (Rpl)(TI)	250,765
1	ADM Firewall Datacenter (Rpl)(MC)	88,333
1	Animal Services Fiber to x-ray and dog pound (Addl)(EI)	8,860
1	BPR Backup device (Rpl)(TI)	88,008
1	Audit Monitoring for Azure Cloud	2,010
1	Azure SAAS and DLP(EI)	87,355
1	BPR Firewall (Rpl)(MC)	11,115
1	BPR SAN (Rpl) (TI)	139,127
1	Cyber Insurance (Addl)(EI)	100,000
1	2 Factor Subscription/Keys (Addl)(EI)	8,442
1	Docusign Electronic Signatures (Addl)(TI)	25,600
1	ADM ESX Server (Rpl)(TI)	23,107
3	F3 Laptop (Rpl)(MC)	4,941
2	F4 Laptop (Rpl)(MC)	4,912
1	F5 Laptop (Rpl)(MC)	2,705
1	F7 Laptop (Rpl)(MC)	2,050
1	Firewall Traffic SSL Decryption (Addl)(TI)	3,852
1	Global Protect Smart phones and Tablets (Addl)(TI)	5,178
6	ADM Host Server Farm (Addl)(EI)	138,642
1	Land Fill Fiber to Metal Building (Addl)(EI)	6,240
17	Monitors for TS Staff (Addl) (TI)	14,314
1127	Office 365 G5 (Addl)(EI)	451,546
1027	Office 365 G3 (Addl)(TI)	86,395
1	OnBase Unity Client (Addl)(TI)	15,376
1	Public Works Fiber (Addl)(EI)	7,780
1	Right Fax Upgrade(TI)	15,085
1	Sharp Interactive Board (Addl) (EI)	10,129
1	Single Sign on (Addl)(TI)	7,704
1	SQL 2014 Upgrade (Rpl)(MC)	34,200
1	Voice over IP (Addl)(TI)	17,376
1	Windows 11(TI)	47,030

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

2,099,452

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 mission, vision and goals. 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	07/18-06/19	07/19-06/20	07/20-06/21	07/21-06/22*
Operations & Technical Services	3359	4262	3660	4482
Applications Services	1306	405	472	594
Project Tickets	122	125	62	28
Total	4787	4792	4194	5104
Percent Change in Total	7.1%	0.0%	-12.4%	21.6%
**Projects	10	13	11	10

*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	07/18-06/19	07/19-06/20	07/20-06/21	07/21-06/22 *
Administration	4,439 (21%)	3,195 (16%)	4,046 (16%)	2,128 (10%)
Customer Service	12,064 (57%)	12,988 (63%)	14,343 (58%)	15,140 (73%)
Projects	4,655 (22%)	4,321 (21%)	6,449 (26%)	3,356 (16%)
Total	21,158	20,504	24,838	20,624

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

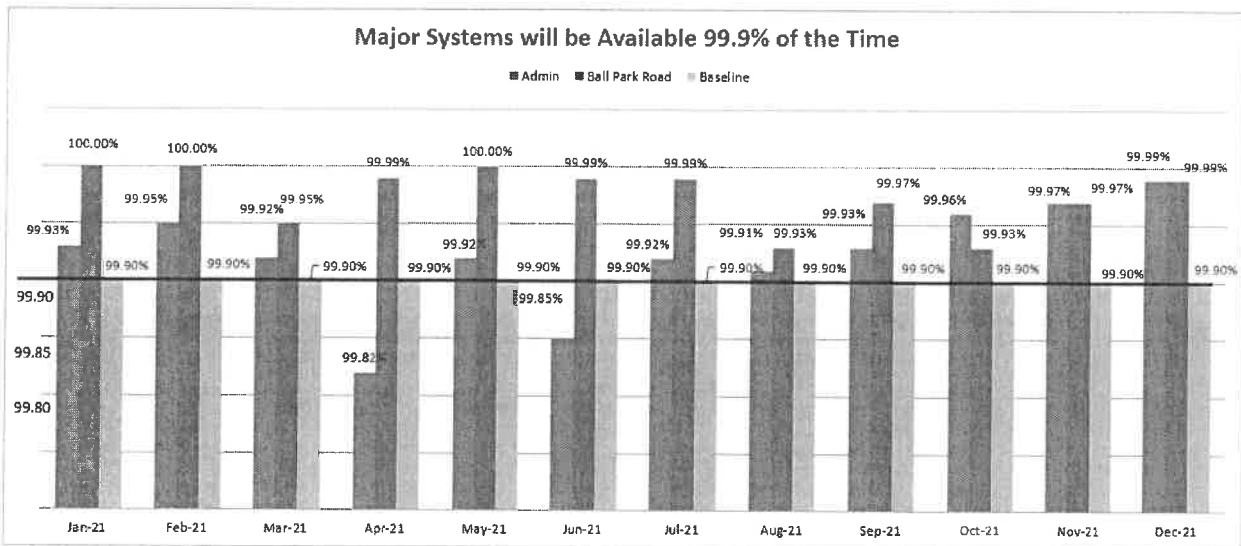
Customer service: Time spent serving TS customers. This includes minor modifications, system maintenance, and general system support. Service hours increased to assist staff working at home due to COVID split shifts

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, State and Local Fiscal Recovery plan, Veterans system rebuild, HR Online application, pay multiple tax bills online and Web Site upgrade. Countywide upgrade testing and replacement of wireless access points. Antivirus upgrade to Palo Alto XDR (EDR).

In FY 2021-2022, TS has continued working on 4 operational objectives to measure performance in 4 key areas.

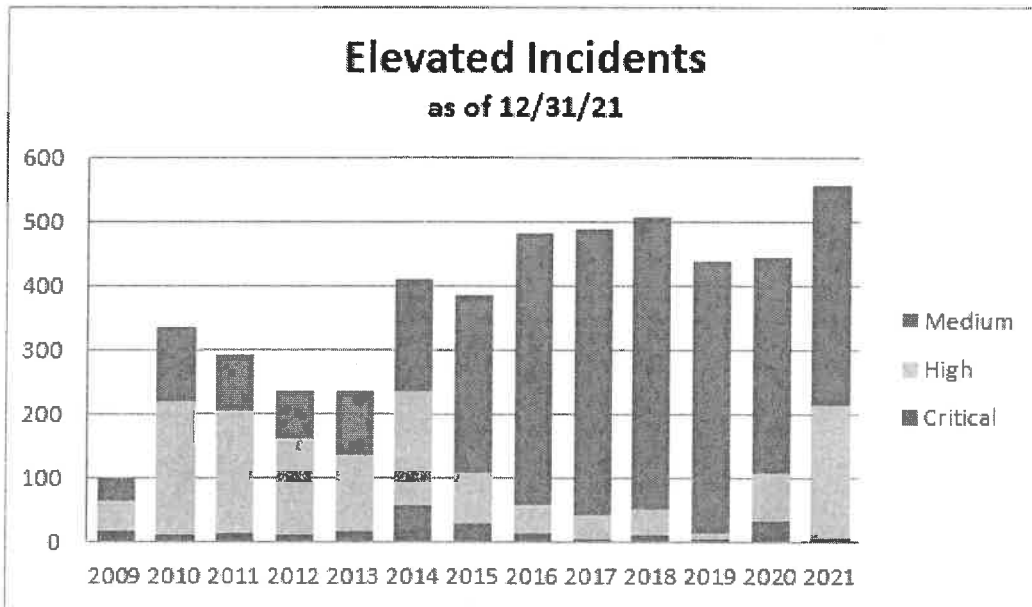
- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon TS services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.

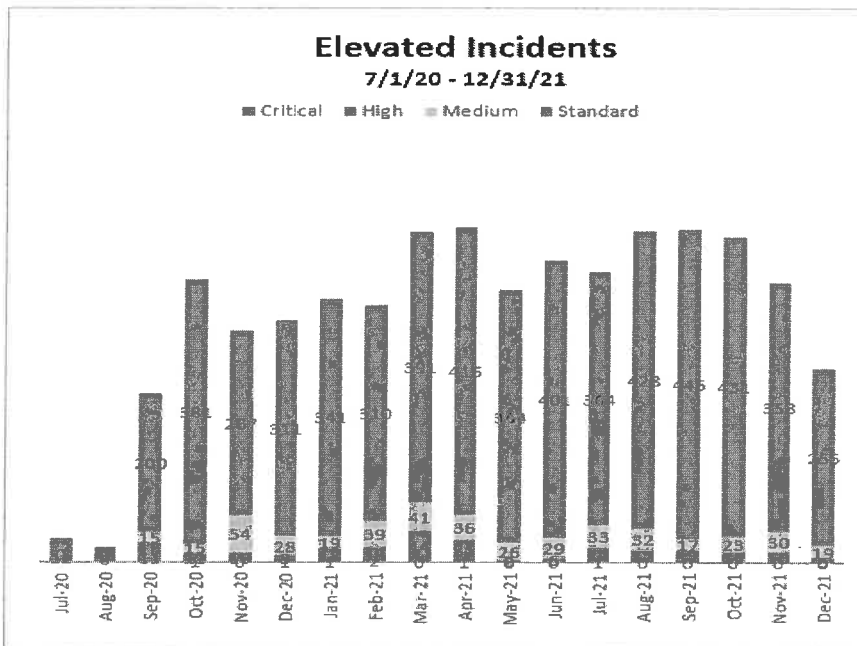


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they will receive an appropriate response from TS should service not be available or if a change is needed to meet their objective.

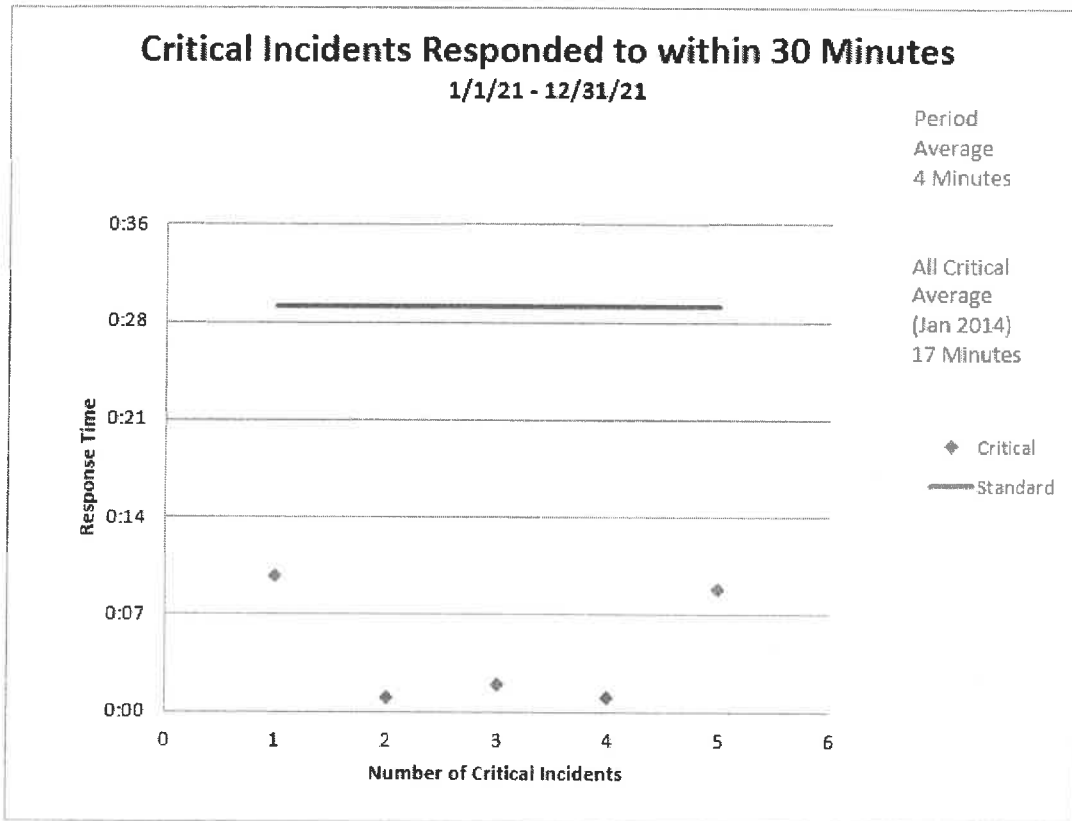
If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of TS employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. A priority is agreed upon and assigned to a technician for fulfillment. The priority dictates a number of additional steps. Low and Medium priority items are merely placed into a technician's work queue. High and Critical tickets are placed in a technician work queue with a personal follow-up. The TS Director is immediately contacted to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the service desk scroll is updated so others know TS is aware of the incident and is working to restore the service. The scroll is updated with status information periodically during an outage.



This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all TS requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than 3 business days.



This chart is a break out of incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last year was 4 minutes. Most of our critical incidents were reported during normal business hours when staff is on-site. We met our response time in all of the 5 of the critical incidents reported in the calendar year of 2021.

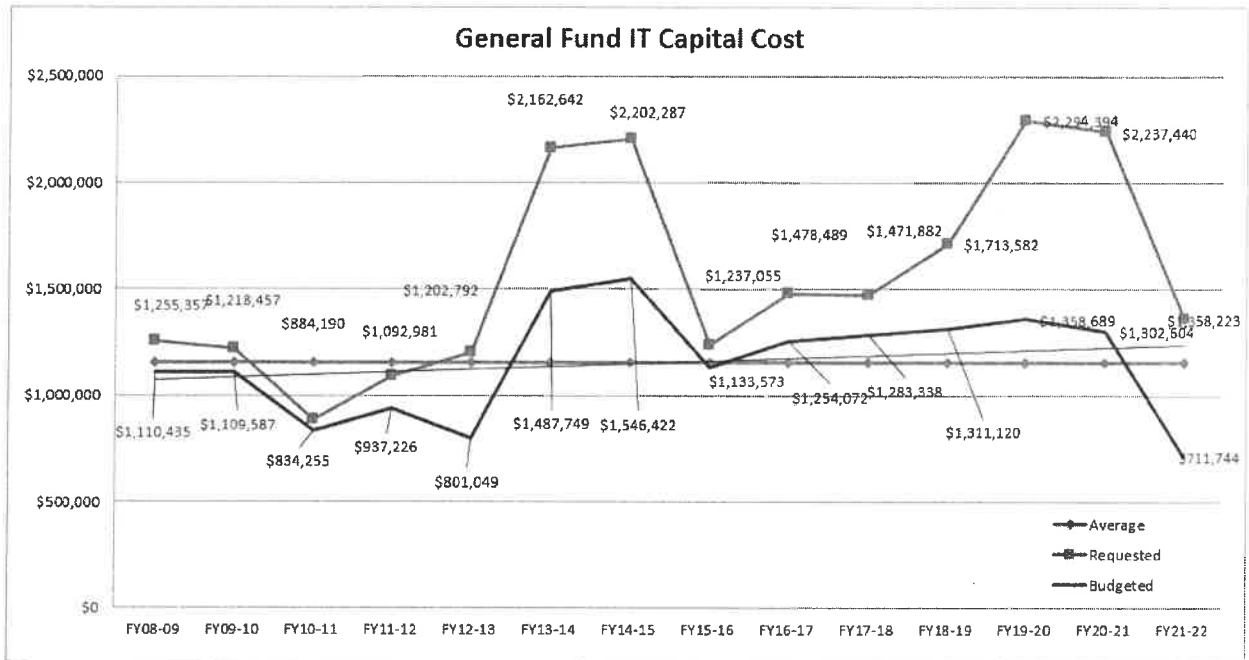
Since we began tracking this SLA, 83% of the critical incidents are responded to within the SLA or 30 minutes. 17% are missed. 202 Critical incidents were reported since tracking began in 2014.

Average 0:17
 Median 0:04
 Percentage Missed 17% Percentage Met 83%

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.

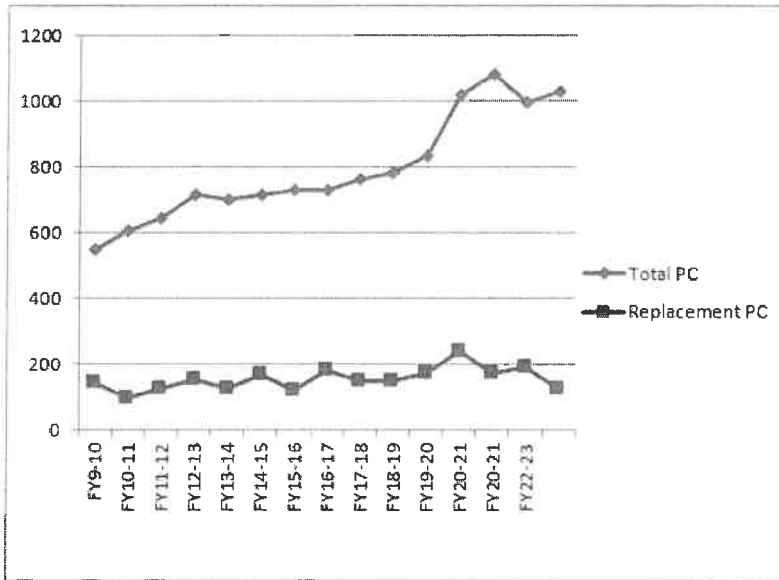


Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	\$1,155,847	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,155,847	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,155,847	\$884,190	\$834,255	6%
FY11-12	\$1,155,847	\$1,092,981	\$937,226	14%
FY12-13	\$1,155,847	\$1,202,792	\$801,049	33%
FY13-14	\$1,155,847	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,155,847	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,155,847	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,155,847	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,155,847	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,155,847	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,155,847	\$2,294,394	\$1,358,689	41%
FY20-21	\$1,155,847	\$2,237,440	\$1,302,604	42%
FY21-22	\$1,155,847	\$1,358,223	\$711,744	48%

This chart shows the IT Capital Replacement cost for the last 14 budget years. The average budgeted amount over this time is \$1,155,847. 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.

PC Replacement



Fiscal Year	Total PC	Replacement 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%
FY22-23	1028	124	12%

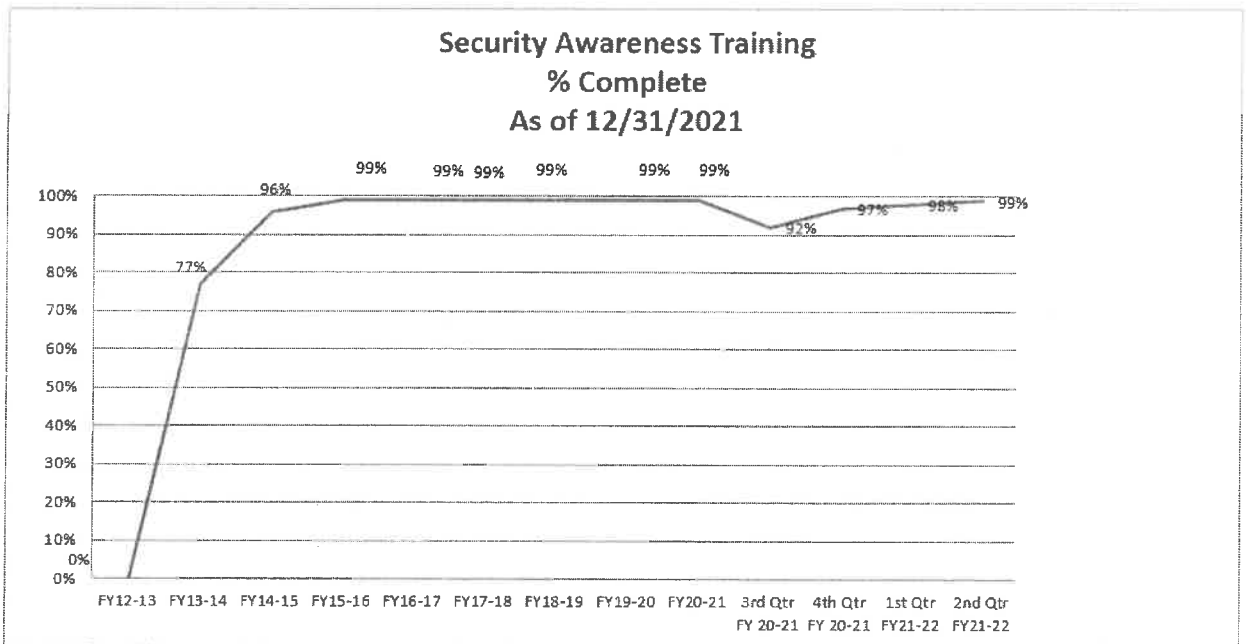
This chart shows the total inventory of PC's (1,028) and the number of replacements (124) for the upcoming budget year along with a historical representation of the PC replacements for the last 15 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS recommends replacing 12%.

TS Capital Replacement Plan to level the annual budgeting of hardware and software using the following criteria:

- a. Replace Desktop/Laptops every 4 years
- b. Replace Servers every 5 years
- c. Replace Routers/Switches every 7 years
- d. Replace printers every 7 years
- e. Replace miscellaneous network devices every 5 years

- 4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems. In order to protect technology investments, they need to be secure for both outside and insider threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Security awareness is best fought with education and awareness. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first week of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able to consistently meet this objective.



This chart shows that 99% of our employees have completed the training. All employees were recertified with Security Awareness training in March of 2021.

Cyber Security and Threat Prevention:

Technology Services utilizes a number of approaches to secure data and systems from cyber-attacks. This includes staff education and training to prevent breaches and reduce the number of computer viruses; Deployment of software and hardware to detect and eliminate virus and malware while allowing and monitoring authorized access; Quarterly vulnerability scanning and annual penetration testing by a third-party providers; and Annual testing of recovery procedures ensuring our capabilities to restore systems and data.

Additionally

1. Every employee is required to complete security awareness training
2. System access is authorized through an individual user id and password

3. Third-Party security testing includes quarterly vulnerability scanning, annual external and internal penetration testing, web application penetration testing, wireless penetration testing, network database assessments, physical penetration testing and password audits.
4. An intrusion detection system is used to monitor the network at all times
5. Security software patches are applied weekly to user devices and monthly to servers. However, procedures are in place to make immediate security patches if a vulnerability is identified.
6. Full system backup is performed weekly, retained per agreed upon user schedules, with incremental backups daily.
7. Databases and portable devices are encrypted
8. Security Policies and procedures defined for Acceptable Use, Access Control, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage to name a few.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's website. The following table illustrates website usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY**

Statistic	Description	January 2019	January 2020	January 2021	January 2022
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	361,892	368,314	367,881	288,812
	Average Per Day	11,674	11,882	11,867	9,317
Visitor Sessions	Visitor Sessions	137,416	151,519	149,519	134,000
	Average Per Day	4,433	4,887	4,823	4,323
	Average Visitor Session Length (min/sec)	2:52	2:46	1:45	2:08
Visitors	Unique Visitors	48,471	56,476	65,462	66,554
	Video Meeting Portal	2019	2020	2021	2022
Page Views	Page Views (Impressions)	3,688	3,309	1,778	638
Visitor Sessions	Visitor Sessions	1,450	1,453	1,228	243
Visitors	Unique Visitors	730	838	1,001	291
ANNUAL COMPARISON: Online Tax Payment Activity					
		2019	2020	2021	2008-2020
Transactions	Tax Bills Paid Online	101,618	104,314	106,088	767,668
Transactions	Taxes Paid Online	\$37,354,786	\$46,287,077	\$51,898,222	\$291,419,713
	Over the Counter Credit Card				
	Transactions	35,181	33,001	38,701	204,895
	Amount Collected	\$7,910,300	\$7,380,553	\$8,788,082	\$43,902,324

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 4,323 people per 24 -hour period, seven days a week through our Internet presence. This is consistent daily activity from prior to Covid-19 (4,433 in 2019). Citizens are able to find the data they are seeking around 2 minutes per visit. Less people visited our Video Meeting portal since its inception in 2017. Regardless, a large number of people visit the site for the live broadcast and many review the recorded meetings afterward.

The number of citizens paying their taxes online has increased by 2000 transactions since last year. Last year the average amount collected per online Internet transaction was \$489.20 (\$443.73 in 2019 and \$367.60 in 2018). The

number of citizens paying their tax bills online continues to increase. 1,774 fewer people came to the Administration Building to pay their taxes in 2020. The team is continuing to expand using the Internet for collecting tax payments. The team plans to launch a new services that will allow citizens to pay multiple tax bills with one transaction by using a shopping cart.

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		2021	
Internet	104,314	23%	106,088	22%
Lockbox	142,316	31%	125,018	26%
Mortgage	48,034	10%	46,459	10%
Mail in	55,936	12%	61,427	13%
Walk-in	109,527	24%	136,314	29%
	460,127		475,306	

Internet Payments accounted for 22% of the number of Tax bills paid online. Using temperature readers and social distancing queues, citizens were comfortable coming to the county to conduct business which lead to a 5% increase in walk-in payments.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 134 servers (19 physical servers and 115 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 32 devices since 2008, yet has grown the number of the applications and added a new data center.

The majority of the device increases were in smartphones and tablets. Minimal increases and decreases in other devices this past year. We maintain 1,144 PC's that are part of our operational inventory.

Unit	Total 16/17	Total 17/18	Total 18/19	Total 19/20	Total 20/21	New 21/22	Total 21/221 ***
PC's	896	1011	1020	1083	1123	21	1144
Hub/Switch	193	196	204	194	223	-24	199
WAP*	83	89	98	98	108	13	121
Network Printers	135	195	195	195	181	2	183
Local Printers	52	46	52	46	30	0	30
Phy. Servers	20	20	15	13	13	6	19
Total	1,379	1,557	1,584	1,629	1,678	18	1,696
Virtual Servers	147	151	153	140	141	-26	115
Radios****	392	0	0	0	0	0	0
Networking Equipment	0	78	80	80	94	-4	90
MFP's **	83	83	83	83	83	0	83
Smart Phones/Tables	240	302	337	341	347	45	392
Total	862	614	653	644	665	15	680

* WAP=Wireless Access Point.

** Multi-Function Printers

***As of December 31, 2021. Includes devices that are used for loaners and special function devices.

**** TS No longer manages Radios

The Applications Services staff supports 97 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 (64) 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	Webrix Door Access 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	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
Emergency Services	PURVIS-COTS	Sql Server
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	Sharepoint-Hosted	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
Enterprise	Go To Meeting-Hosted	N/A
Enterprise	Adobe Creative Cloud-Hosted	N/A
Enterprise	RightFax-Hosted	N/A
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	Ford VCI-Hosted	N/A
Fleet	Cummings INSITE-COTS	N/A
Fleet	GM Tech2Win-Hosted	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
Public Works	Pubworks-COTS	Sql Server
Public Works	MS4 Permit Manager - Stormwater-COTS	Sql Server
Public Works	Metro Count-COTS	N/A
Public Works	AutoDesk-Hosted	N/A
Public Works	Hydrologic Engineering HEC-Hosted	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
Technology Services	AXIS Device Manager - Broadcast-Hosted	N/A
Technology Services	Milestone xProtect-COTS	Sql Server
Technology Services	Arc Serve Backup-COTS	N/A
Treasurer/Auditor	Tax Billing System-In-House	Progress
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	VA Tracking-In-House	Sql Server

Veterans	Document Imaging-COTS	Sql Server
		MS Access - 1 Hosted - 25 Oracle - 4 Progress - 4 SQL Server 51

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 22/23.

SECTION VI.B. - LISTING OF POSITIONS

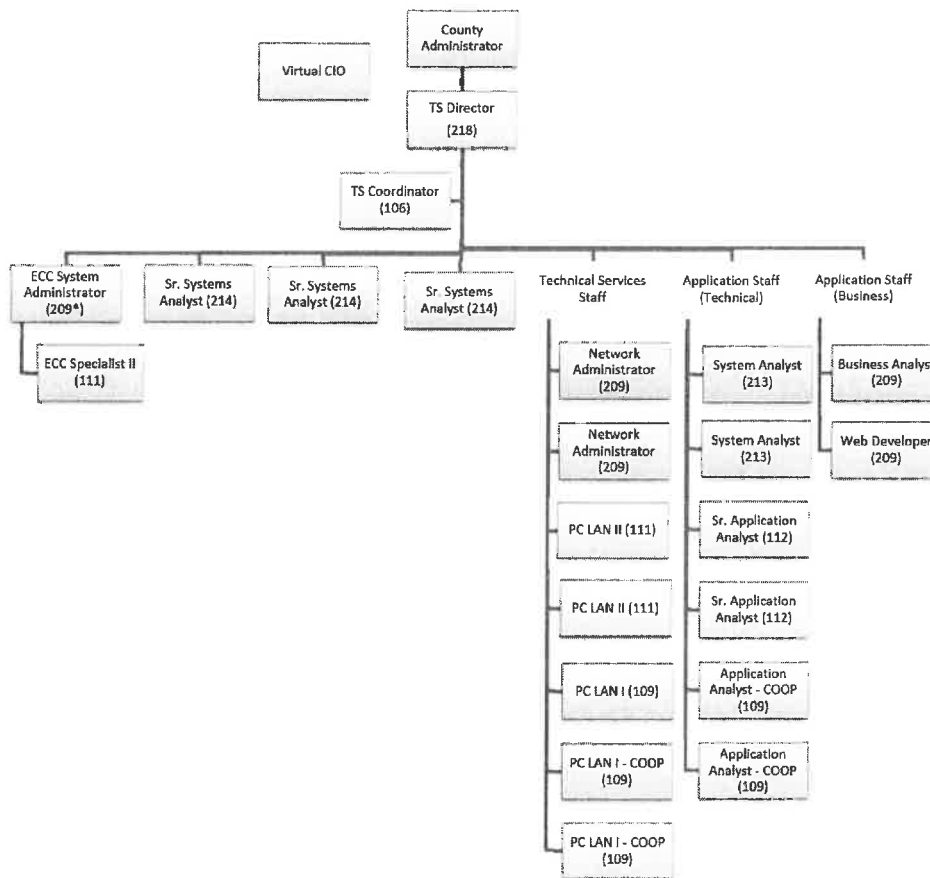
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Number.	GF FTE	Other FTE	Tot FTE	Grade
<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>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
Program I Total	3	3		3	
<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>
Program II Total	8	7		7	
<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>
Program III Total	9	8		8	
GRAND TOTAL	20	18		18	

* 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 \$6,450

To provide for website support services charged by third-parties.

Program 1: Operations/User Services	\$6,450
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
Website Services including rebranding and page development and content presentation. The current service is provided by the State of SC (SC.GOV) and is out for rebidding. This request is to anticipate any cost should the State website move to another vendor.	\$5,000
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 \$133,838

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	\$32,654
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:	\$32,654
External (MC)	24,274
Ext Vulnerability mgmt. (MC)	7,380
External Denial of Service (EI)	12,419
Internal Pen Test (MC in house)	28,440
Advance Console Audit (EI)	16,914

Social Engineering (MC in house)	24,705
Internal Vulnerability mgmt. (MC in house)	23,330
Password Database Audit (EI)	6,993
Strategic Security Assessment (EI)	22,491
External Ad-Hoc Scan (EI)	2,725
Total	169,671

Program 2: Technical Services \$12,200

Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to ensure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are beyond what in-house staff can efficiently handle. 32 hrs. X \$225/hr. = \$7,200 \$7,200

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 \$88,894

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 \$25,920

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 \$104/hr. = \$47,424 \$47,424

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 \$216/hr. = \$8,640 \$8,640

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 \$7,000

40 hrs. Third-party technical assistance for such assistance @ \$175
 per hour. 40 hrs. X \$175 /hr. = \$7,000

520702- TECHNICAL CURRENCY AND SUPPORT **\$352,445**

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 \$120,434

AxisTV Software maintenance for Content Management 1,465
 Axis TV SMPR (1) 929
 Axis TV SMXR (2 @ 220) 440
 Tax 96
 Total 1,465

Cisco Umbrella DNS Layer Security \$48,427
 Enhanced Support 12 * 522 = 6,264
 DNS Essentials 1,245 * 31.32 = 38,994
 Total 45,258
 With Tax 48,427

GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated \$20,500

KnowBe4 Security training, testing and phishing \$24,118
 1127 users @ 20 per 22,540
 With Tax 24,118

Microsoft Enterprise Agreement (SharePoint Pilot) \$8,492
 O365 G3
 100 users @ 78.62 = 7,862.00
 With tax 8,492

PDQ Inventory and Support \$4,000

Right Fax Software \$9,772
 761 per month X 12 months = 9,132
 With tax 9,772

SANS Security Training Seats \$3,660
 1200 seats @ 3.05 with tax per license

Program 2: Technical Services \$139,430

Audit Monitoring		\$4,528
ADAudit Plus Prof	787	
Annual Maintenance	223	
ADAudit Plus 160 Windows Servers	2211	
ADAudit Plus 1100 Workstations	1010	
Total	4,231	
With Tax	4,528	
Boss Annual Maintenance		\$9,134
Annual maintenance 8,356		
With tax 9,134		
Digi Cert Certificates		\$3,566
Product: Standard SSL Description: Strong 128-Bit/256-Bit Encryption. Price: 1 year license: \$238.00 USD		
Quantity: 14 Total Price: \$3,332.00 USD		
With tax \$3,566		
Disaster Recovery Software Maintenance		\$14,200
Premium M&S for 3 25-VM zPack, including 24x7 phone and email support, \$13,270.32		
With Tax 14,200		
End Point Protection		\$62,300
1245 devices * 50.04 with tax = 62,300		
Windows Enterprise Agreement (Microsoft/Dell):		\$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		
Nessus Pro Internal Vulnerability Scans		\$3,836
Nessus Prof	2,990	
Advanced Support	400	
Training	195	
Total	3,585	
With Tax	3,836	
Network Monitoring Maintenance		\$2,323
Password Manager Maintenance & Support		\$1,308
860 units X 1.42 = 1,221		
With tax = 1,306.47		
Pro watch Security Badging Annual Software Support Agreement		\$5,163
Annual Standard Software Support Agreement Pro-Watch Corporate Edition	2,421.06	

Annual Standard Software Support Agreement Concurrent User License		
3 * 253.53 =	760.59	
32 Reader Add-on Corporate Edition		
5 * 328.52 =	1,642.60	
Total	4,824.25	
With tax	5,163	
VMWare production support coverage ADM 10 CPUs BPR/6 CPU's		\$17,949
VLA VMW PROD SNS FOR VSPHERE 7 ENT PLUS FOR 1 PROC		
\$863.04 * 16 =	\$13,808.64	
VLA VMW PROD SNS VCENTER SERVER 7 STD FOR VSPHERE 7 PER INSTANCE		
\$1,482.24 * 2 =	\$2,964.48	
Program 2: Application Services		\$92,581
Camtasia Maintenance		\$54
Crystal Reports Developer		\$205
Named User	191	
With Tax	205	
Key Enabler		\$1,284
License	1,200	
With Tax	1,284	
KeyMark Maintenance and Support		\$2,928
Silver Support with Upgrade	2,928	
Net COBOL Window 64 Standard Support		\$848
Developer X 792	792	
With Tax	848	
OnBase Technical Currency and Support—Document Mgt & Workflow		\$43,442
Oracle Database and Software Licenses		\$12,624
Oracle Application Server (40 users)	3,633	
Oracle Database (50 users)	4,841	
Oracle Application Server (50 users)	4,150	
Total	12,624	
Progress Database, system development, and operations software		\$22,855
App server enterprise	3,406	
RDBMS - Personal	331	

Development	665	
Studio	2,786	
Oracle Server	529	
RDBMS – Enterprise	9,055	
Development -- Addl	578	
RDBMS - Workgroup	3,225	
Development – Addl	723	
OE Personal RDBMS	65	
Total	21,359	
With tax	22,855	
Redhat Linux Support		\$2,661
4 nodes X 621.25	2,475	
With tax	2,661	
Report Writer Client Access (Crystal Reports)		\$5,294
Qty 1 Server & 15 Concurrent	4,947	
With tax	5,294	
Story Blocks Maintenance		\$386

520703 – COMPUTER HARDWARE MAINTENANCE **\$387,017**

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		\$82,226
ADM ArcServe Backup solution		\$0
Maintenance cost covered under original purchase		
EOC/ECC Backup Internet Firewall		\$946
4 hour support	260	
Threat Prevention	172	
URL Filtering	280	
Wildfire	172	
Total	884	
With tax	946	
Airport Firewall Support		\$946
4 hour support	260	
Threat Prevention	172	
URL Filtering	280	
Wildfire	172	
Total	884	
With tax	946	
Hardware Support Internet		\$210

NCIC Spare Firewall Service and Support		\$946
4 hour support	260	
Threat Prevention	172	
URL Filtering	280	
Wildfire	172	
Total	884	
With tax	946	
NetClock – ADM		\$1,041
Premium	972	
With tax	1,041	
NetClock – BPR		\$1,579
Premium	1,475	
With tax	1,579	
Node 1 and Node 2 Firewall support		\$1,387
4 hour onsite- 24/7 support	260 * 3 = 780	
Treat Prevention	172 * 3 = 516	
Total	1,296	
With Tax	1,387	
SAN Shelf – ADM		\$46,364
4 hour onsite- 24/7 support – Compellent	26,510	
4 hour onsite- 24/7 support – Equallogic	16,820	
With tax	46,364	
		\$16,773
SAN Shelf – BPR		
4 hour onsite- 24/7 support – Compellent	13,075	
4 hour onsite- 24/7 support – Equallogic	2,600	
With tax	16,773	
Unitrends Backup Appliance Support		\$10,272
Platinum Support	9,660	
With tax	10,272	
Note: If new backup solution approved, then this would not be required		
VMWare Production Support ADM Camera		\$1,762
VMware vSphere 7 Enterprise Plus for 1 processor/yr		
2 cores X 823	1,646	
With Tax	1,762	
Program 2: Technical Services		\$304,791
ADM Network gear (Routers, switches, wireless access points)		\$187,250
~ 100 Devices	175,000	
With analytics		
With wireless		
With contingency		
With Tax	187,250	

EOC-E911-Maintenance-Enterasys-Rev-C		\$32,000
~ 40 devices - 4 hour support	32,000	
Extended Warranties		\$20,681
R630 1 X 1619	1,619	
R640 7 X 1940	13,580	
R440 3 X 1378	4,129	
Total	19,328	
With Tax	20,681	
Firewalls – Fire Stations and Rip/Run		\$25,552
Support	172	
Threat Prevention	172	
URL Filtering	280	
Wildfire	172	
Total	796	
30 Fire Stations (30*688)	23,880	
With Tax	25,552	
Firewalls Maintenance – ADM		\$39,308
100 Devices	4,775	
Support	11,916	
Threat Prevention	4,838	
URL Filtering	10,368	
Wildfire	4,838	
Total	36,736	
With Tax	39,308	

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 \$ 3,867

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	\$3,399
Color Toner Pack	\$1,265
Changeable Door Signs	\$669

25 X \$25 per with tax

Printer Paper	\$1,194
300 reams at 3.98/ream - \$1194	\$71
20 reams holed at 3.53 – 70.60	

Misc. Office Supplies	\$200
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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 **\$5,280**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The increase is due to the purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services	\$140
Misc. operating supplies	\$140

Program 2: Technical Services	\$5,000
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	\$5,000

Program 3: Applications Services	\$140
Misc. operating supplies	\$140

522200 – SMALL EQUIPMENT REPAIRS **\$1,031**

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	\$750
Outside repairs that are not under warranty	\$750

Program 3: Applications Services \$0

524000 - BUILDING INSURANCE **\$ 1,906**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	\$1,906
Program 2: Technical Services	\$0
Program 3: Applications Services	\$0

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,556**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Operations/User Services	\$1,556
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 **\$ 7,482**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	\$4,482
Program 2: Technical Services	\$1,500
Program 3: Applications Services	\$1,500

525000 - TELEPHONE **\$ 4,530**

To provide telephone services for the IS Department.

Program 1: Operations/User Services	\$1,421
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
 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 **\$19,595**

To provide data service to the TS department

Program 1: Operations/User Services		\$19,595
1 GB from Spirit	\$18,251	
\$20,736 annual		
TS 88% \$18,251		
CMS 12% \$2,489		

Program 2: Technical Services		\$1,344
24X7X4 Router Maintenance and Management from DTO	\$1,344	
\$112 X per month x 12 months = \$1,344		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$129,692**

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		\$119,034
(3) MiFi cards 2 X \$38.01/Mon X 12 - \$1,368	\$1,465	
With Tax 1,465		
2 - 10 GB Metro E from Admin Data Ctr to EOC/ECC Data Ctr	\$110,424	
8,600 per month X 2 lines X 12 months = 103,200		
With Tax 110,424		
1 GB DTO Metro \$10,932 annually	\$7,145	
65% TS = \$7,145		
35% CMS = \$3,848		

Program 2: Technical Services		\$10,658
Admin to Annex Connection 20 Mbps	\$8,988	
699.99 per month X 12 = 8,400		
With Tax 8,988		
Admin to Judicial	\$1,670	
130.00 per month X 12 = 1,560		
With Tax 1,670		

Program 3: Applications Services		\$0
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525008 – FAX SERVICE CHARGES **\$ 6,420**

Includes charges for Enterprise Fax Services

Program 1: Operations/User Services		\$6,420
Right Fax Services	\$6,420	
12 X 535 = 6,420		
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 **\$24,780**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		\$24,780
500 MB Internet Connection @ \$2,065 per month	\$24,780	
12 X 2065 - \$24,780		

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
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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 **\$29,818**

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		\$218
SCITDA Conference	\$218	
Program 2: Technical Services		\$12,000
Classroom Training: Extreme, Palo Alto, Microsoft, SRX 4 X 3,000 =12,000	\$12,000	
Program 3: Applications Services		\$17,600
Classroom Training (SharePoint, SQL Server, VB.Net 4 X 3,000 =12,000	\$6,500	
Oracle Administrator with exam	\$5,500	
GitHub Training	\$5,600	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$6,300**

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		\$5,476
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ \$375 agency membership	\$375	
Cable TV	\$1,614	
Go To Meeting Teams 279 X 12 months = 3,348	\$3,348	

PMI Membership	\$139	
Program 2: Technical Services	\$0	\$0
Program 3: Applications Services		\$824
Go To Meeting	\$824	
4 @ 206 per year - 824		

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$6,636**

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

Program 1: Operations/User Services		
10 mi/wk X 52 wks. = 260 mi X \$.56		\$302
Program 2: Technical Services		
150 mi/wk X 52 wks= 3900 mi X \$.56		\$4,524
Program 3: Applications Services		
60 mi/wk X 52 wks= 1,560 mi X \$.56		\$1,810

525250 – MOTOR POOL REIMBURSEMENT **\$928**

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		
400 miles		\$232
Program 2: Technical Services		
800 mi		\$464
Program 3: Applications Services		
400 mi		\$232

525300 – UTILITIES ADMINISTRATION BUILDING **\$25,500**

To cover the cost of utility allocation for the administration building based on the square footage of the space utilized.

Program 1: Operations/User Services	\$8,500
Program 2: Technical Services	\$8,500
Program 3: Applications Services	\$8,500

525319 UTILITIES EOC-ECC **\$38,000**

To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized.
Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Operations/User Services	\$11,000
Program 2: Technical Services	\$13,500
Program 3: Applications Services	\$13,500

525600 Uniforms **\$0**

Program 1: Operations/User Services (3 FTE)	\$0
Program 2: Technical Services (5 FTE, 2 PT)	\$0
Program 3: Applications Services (8 FTE, 2 PT)	\$0

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$4,803**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services

	\$2572
Monitor for AV room	\$818
Pro Watch ADT Card Reader	\$329
Refrigerator	\$800
Room Boards	\$625

Program 2: Technical Services

	\$2,231
Misc. Equipment (UPS, Drives, Surge Protectors, etc.)	\$1,000
Fluke Fiber Optic Test	\$161
Minor Equipment and Tools	\$695
Drill (Replacement)	\$375

Program 3: Applications Services

\$0

540010 – MINOR SOFTWARE **\$4,214**

To provide the software needed for department operations.

Program 1: Operations/User Services

	\$1,028
Creative Cloud	\$1,028
960 Annual	
With tax 1,028	

Program 2: Technical Services

\$0

Program 3: Applications Services

	\$3,186
Directory Import Process	\$1,940
OnBase PDF Framework	\$1,246

OTHER CAPITAL **\$2,090,435**

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.

MC: Mission critical projects are necessary for the operation of core business functions and services or for meeting legally mandated activities.

TI: Technology initiative projects are those that introduce or expand automation into processes that previously were handled manually or that take automation of a function or activity to a new level (i.e. make it possible for customers to conduct business or interact with a business unit online over the web).

EI: Efficiency initiative projects are those that increase efficiency by upgrading, improving, or changing business processes of a function or activity that is already automated and make it possible to do the business process or function faster, better, or with fewer resources (i.e. do more with less).

G: Good projects are those that support the county's strategic goals but are not in direct support of a core business function, do not necessarily introduce technology to previously manual processes, or increase operational efficiency.

	\$961,194
Program I: Operations/User Services	
Admin Camera System (EI)	\$62,238
This will replace the current outdate system in the Admin lobby and entrance. The new system will in integrated with the enterprse0wide Milestone camera.	
Animal Services Fiber expansion (EI)	\$8,860
Some of the animal services buildings are connected by copper wire. When lightening strikes in the areas, the copper ire absorbs the energy. A sudden electrical spike may cause damge 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	580
Total	8,860
BPR SAN (Rpl) (MC)	\$139,127

Current Storage Area Network (SAN) device is end of life and the current Compellant brand is no longer being manufactured by Dell Technologies. In order to align our Ball Park Road Data center technology footprint with the Admin Data Center, a new Dell product line including increased performance is needed. The new device will include solid state drives which have been proven in the EOC as a faster drive to present data. Along with Fibre Channel high-speed data transfer protocol to connect the storage devices to the servers securely.

SAN	106,993
Fibre Channel/Switch	12,635
Equip Total	119,628
With Tax	128,002
Misc Cables	3,000
Labor	8,125
Total	139,127

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.

Land Fill Fiber Expansion (EI) \$6,420
 Some of the land fill buildings are connected by copper wire. When lightening 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

Monitors for Technology Services Staff (TI) \$1,684
 TS Staff require additional monitors to complete their work. Many times they are testing applications, configurations, etc. and require an additional monitor to successfully complete their assignments.

Office 365 – G3 (TI) \$86,395
 Current Office suite is nearing the end of life and Microsoft is moving all licensed users to a monthly subscription service. The new service is continually being upgraded and the latest version includes all features and functions. The G3 subscription includes Sharepoint, Teams, OnDrive, Exchange
 1,027 users * 78.62 = 86,395 with tax
 Note: 100 licenses were purchased in 2021 for a pilot project

Office 365 – G5 (EI) \$451,546

Current Office suite is nearing the end of life and Microsoft is moving all licensed users to a monthly subscription service. The new service is continually being upgraded and the latest version includes all features and functions. The G5 subscription includes Office (WORD, EXCEL, POWERPOINT, etc.), Sharepoint, Teams, OnDrive, Exchange. Our current MS Office 2016 license is valid and supported through 2025
 1127 * 374.45 = 422,005
 With Tax 451,546

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

Right Fax Upgrade(TI) \$15,085

Sharp Interactive Board(EI) \$10,129

The 75' interactive board will be used by TS staff to demo products, design solutions, train on new technology, and collaborate on large technology projects. Community development and Emergency Operations currently use this device in their daily operation.

Screen	6,747
PC	1,909
Cart	810
Total	9,466
With Tax	10,129

Single Signon (TI) \$7,704

100 users 72 per year = 7,200
 With Tax 7,704

VoIP for TS Team \$17,376

One Time Setup Fee	10,188
Monthly Recurring Service	7,198
(599.80 X 12 = 7198)	
Total	17,376

Windows 11 (TI) \$47,030

1127 * 39 = 43,953
 With Tax 47,030

Program 2: Technical Services \$1,040,334

Admin UPS 20kVA 3 Phase with wrap around (TI) \$27,403

This will allow us to test/shutdown the UPS without powering down the data center by feeding power via utility to the data center

Equipment	20,535
With Tax	21,973
Labor	5,430
Total	27,403

Admin Basement Firewall (MC) \$4,703

The existing firewall at the Admin basement for NCIC and backup Internet are not redundant. This will provide redundancy in a critical area.

Devices	1858
Threat subscription	375
Support	540
Labor	1800
Tax	130
Total	4,703

ADM Edge witch Replacements (Rpl) (MC) \$271,814

Current device is End of Life in FY22-23

This estimate is to replace current Core switch with additional capacity and features

ADM Single Mode Fiber Upgrade (TI) \$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) (MC) \$250,765

Current device is End of Life in FY22-23

This estimate is to replace current Core switch with additional capacity and features

Admin Firewall Replacement (Rpl) (MC) \$88,333

Existing firewall is at capacity and end of support in 2023. This is to replace both devices to provide redundancy and high-availability

Devices	35,022
URL Filtering	11,016
Threat Subscriptions	25,264
Support	9,180

Labor	5,400	
Tax	2,451	
Total	88,333	
Audit Monitoring for Azure AD Tenant (TI)		\$2,010
Required to monitor Azure Cloud for Security Threats		
1 Cloud Account	1600	
Annual Maintenance	278	
With Tax	2,010	
Azure SAAS and DLP (EI)		\$87,355
Additional security for cloud based systems.		
BPR Backup System (Rpl) (TI)		\$88,008
This is a replacement for the current primary datacenter backup appliance		
Device	32,250	
5 Yr Gold Support	50,000	
Tax	5,758	
Total	88,008	
BPR Firewall Replacement (Rpl) (MC)		\$11,115
The existing firewall at the Admin basement for NCIC and backup Internet are not redundant. This will provide redundancy in a critical area. This is to add 2 devices		
Devices	4335	
Threat subscription	1887	
Support	990	
Labor	3600	
Tax	303	
Total	11,115	
Two Factor Authentication with Keys (EI)		\$8,442
Provide 2 factor authentication for 100 users		
Duo 2 factor	3,852	
Yubi Keys (42.89 *100 w/tax)	4,590	
Total	8,442	
ESX Server (Rpl) (MC)		\$23,107
Annual Server Replacement.		
Note: This will not be needed if replacing entire server farm is approved		
F3 Laptops (Rpl) (MC)		\$3,294
F4 Laptops (Rpl) (MC)		\$2,456
F5 Laptops (Rpl) (MC)		\$2,705
Firewall Traffic SSL Decryption (TI)		\$3,852

Prevent malware concealed as encrypted traffic from being introduced into the network along with preventing sensitive information from leaving the network.

Global Connect for Smartphones and Tablets (TI) \$5,178
 Protect Smartphones and tablets with same software as desktops and laptops.
 Subscription 2 * 2419 = 4838
 With Tax 5,178

Host Server Farm (EI) \$138,642
 Per network assessment, latest technology requires the same hardware footprint for all servers. This request is the refresh all Admin Data center servers and repurpose the current useable servers within the data center.
 Note: If this is approved, the server replacement for FY21-22 and FY22-23 will not be needed.
 5 servers * 23,107 = 115,535

Monitors (TI) \$5,052
 TS Staff require additional monitors to complete their work. Many times they are testing applications, configurations, etc. and require an additional monitor to successfully complete their assignments

Program 3: Applications Services \$88,907

Electronic Signature Software (TI) \$25,600
 Digital signatures is required for online forms, contracts and other data collected. This tool will validate and authorize electronic signatures.
 10,000 signatures @ 2 20,000
 Set up and Configuration 5,600
 Total 25,600

F3 Laptops (Rpl) (MC) \$1,647

F4 Laptops (Rpl) (MC) \$2,456

F7 Laptops (Rpl) (MC) \$2,050

Monitors (TI) \$7,578
 TS Staff require additional monitors to complete their work. Many times they are testing applications, configurations, etc. and require an additional monitor to successfully complete their assignments

OnBase Unity Client (TI) \$15,376
 The Unity client is the next generation OnBase desktop application. This new application has an updated style similar to other products. It is easy to navigate, install and maintain. Many of the new features

that the end users are now requiring, are included in the Unity Client.

Note: If we upgrade to the new OnBase subscription model versus perpetual licenses, the Unity Client is included at no additional cost

License	14,370
With Tax	15,376

SQL 2014 Upgrade (MC)

\$34,200

SQL 2014 is nearing end of support. This request is to purchase the necessary number of licenses to upgrade application to the most current version of MS SQL.

2282.97 * 14 =	31,962
With Tax	34,200

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend Approved
Personnel					
510100 Salaries & Wages - 3	112,925	40,423	112,492	112,492	
511112 FICA Cost	7,953	2,916	8,176	8,176	
511113 State Retirement	16,650	5,728	18,629	18,629	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	
511130 Workers Compensation	350	125	3,094	3,094	
* Total Personnel	161,278	60,892	165,791	165,791	
Operating Expenses					
520102 Contracted Maintenance (Microfilm)	3,893	95	4,321	4,638	
520200 Contracted Services	0	0	513	0	
520248 Alarm Monitoring and Maintenance	378	0	378	378	
520700 Technical Services	95	0	831	0	
520702 Technical Currency & Support	600	600	600	630	
521000 Office Supplies	194	48	683	769	
521100 Duplicating	97	75	500	600	
521200 Operating Supplies	83	0	744	924	
524000 Building Insurance	1,350	1,350	1,391	1,391	
524201 General Tort Liability Insurance	908	908	954	954	
524202 Surety Bonds	19	0	0	30	
525000 Telephone	482	241	760	760	
525041 E-mail Service Charges - 2	258	97	258	258	
525100 Postage	1	0	85	102	
525210 Conference, Meeting & Training Expense	150	0	2,224	2,335	
525230 Subscriptions, Dues, & Books	189	0	500	500	
525250 Motor Pool Reimbursement	687	82	613	1,120	
525301 Utilities - Courthouse	13,075	4,725	11,500	13,750	
525385 Utilities - Auxiliary Admin. Bldg.	9,666	4,846	11,500	11,720	
* Total Operating	32,125	13,067	38,355	40,859	
**Total Personnel & Operating	193,403	73,959	204,146	206,650	
Capital					
540000 Small Tools & Minor Equipment	0	0	100	100	
All Other Equipment	0	0	0	1,833	
** Total Capital	0	0	100	1,933	
*** Total Budget Appropriation	193,403	73,959	204,246	208,583	

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

<u>Service Level Indicators:</u>	<u>Actual FY 19/20</u>	<u>Actual FY 20/21</u>	<u>Estimated FY 21/22</u>	<u>Projected FY 21/22</u>
Files Indexed for Microfilming	13,440	130	0 *	0
Files Indexed for Imaging	32,270	480,350	1,765*	3,500
Total Files Indexed	45,710@	480,480	1,765*	3,500
Pages Microfilmed	16,647	3,000	0*	
Pages Imaged	411,177	700,000	114,059	250,000
Total Processed	427,824	703,000	114,059	250,000

Files Filmed	592	430	0*	
Files Imaged	13,256	14,800	1,765	3,500
Total	13,848	15,230	1,765	3,500

@ Covid-19 has drastically reduced the number of records to be imaged.

*represents 6 months of work

** A portion of these numbers is due to replacing jackets that have torn due to much use.

<u>Service Level Indicators:</u>	<u>Actual FY 19/20</u>	<u>Actual FY 20/21</u>	<u>Estimated FY 21/22</u>	<u>Projected FY 21/22</u>
Microfilm Jackets typed	357	0	0**	0
Microfilm Jackets loaded	824	0	0**	0
Rolls processed (Includes rolls filmed by Treasurer and Clerk of Court)	6	0	0*	0
Retention Schedules established/revised	12	7	0*	0
Records Destroyed (in cubic feet)	789	1,000	148*	300
Records Stored	1,436	2,850	1,086*	2,500
Files pulled for Departments	997	1,000	584	1,200
Files re-filed for Departments	2,646	1,000	427	1,000

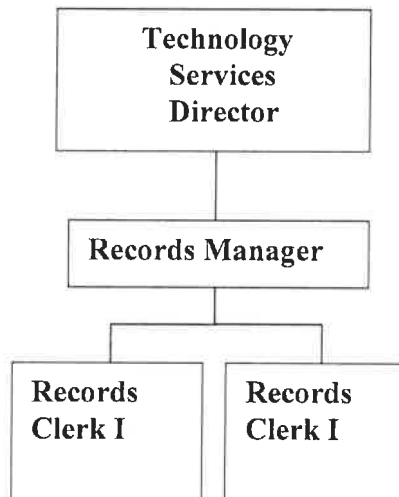
Anticipate the numbers of rolls processed, jackets being typed and loaded to continue to decline due to the introduction of scanning

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) \$4,638

Annual maintenance costs of 1,192.00 x 2 = \$2,384.00 from 7/1/22 – 6/30/23 for the Canon DR-G1130. We have two of these scanners. Palmetto Microfilm services this equipment.

Annual maintenance costs of 1,192.00 from 7/1/22 – 6/30/23 for the Canon DR-G2140

Annual maintenance costs of \$661.74 from 7/1/22 – 6/30/23 for the SEM Model, #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.

Annual maintenance cost of \$100.00 from 7/1/22 – 6/30/23 for the Crown WAVE 50-118 used to move boxes to the appropriate shelf height up to 18 feet high. Current Labor Rate of \$150 per hour on approved repairs x 2 hours = \$300.00.

These prices reflect a slight increase on maintenance contracts on scanners and shredder

520200 - CONTRACTED SERVICES \$0

The team no longer microfilms records. Thus this line item is not required

520248 Alarm Monitoring and Maintenance \$378

Lowman Communications Security Monitoring on Records Center: 12 months @ \$31.50 month = \$378 year.

520700 – Technical Services \$0

The team no longer microfilms records. Thus this line item is not required

520702 – TECHNICAL CURRENCY & SUPPORT \$ 630

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. \$585 plus 7% sales tax = \$630.00. 5% increase in cost included.

521000 – OFFICE SUPPLIES \$ 769

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.= \$265

Record storage boxes to replace boxes that have become damaged in day-to-day use @ \$3.60 each x 50 = \$180.00

Print cartridge for a HP M608dn LaserJet printer: @ 280.00 each x 1 = \$280.00 (includes sales

tax)

Correctible Ribbon for a Wheelwriter 3 typewriter @ 8.25 each x 3 = \$24.75

Correction tape for a Wheelwriter 3 typewriter @ 6.25 each x 3 = \$18.75

521100 - DUPLICATING **\$600**

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that cannot be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = \$600

521200 - OPERATING SUPPLIES **\$ 924**

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 @ \$128.50 per case plus sales tax 7% = \$550

Shipping = \$34

Shredder bags 1 box of 50 @ \$81.60 plus tax 7% = \$88

Labels: 12 cases @ \$19.62/ per case plus sales tax 7% = \$252

Price reflects an increase in cost of oil and bags.

524000 - BUILDING INSURANCE **\$1,391**

Cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$954**

Cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **\$30**

Employee Surety Bonds = \$10.00 per FTE

525000 - TELEPHONE **\$760**

To cover the cost of (3) telephone lines (1 fax and two voices)

(2) Lines with voice mail at \$20.07 per line = \$20.07 x 2 x 12 = \$481.68

(1) Line for fax machine at \$19.00 x 12 = 228.00 + 481.68 (tax included in cost per line) =

\$709.68 + 7% tax = \$760

525041 – E-mail Service Charges **\$258**

Cost for two County e-mail accounts at \$10.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

525100 - POSTAGE **\$102**

These funds are to use to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$8.50 per month to mail 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 **\$2,335**

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.

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*

- 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 Records Manager 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: \$411

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$500**

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **\$150.** ****This reflects a price increase on membership****

This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **\$125.**

This is to cover annual membership dues into ARMA (Association of Records Managers and

Administrators) \$175 plus \$50 to join the local chapter of ARMA.

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

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve or file boxes or files and returning to the Summary Court building using a County vehicle #28368.

Mileage cost: $0.56 \times 2000 \text{ miles} = \$1,120.00$

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

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 \$0

To cover the cost of any upgrades to software that is needed.

OTHER CAPITAL \$1,833

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 services or to provide for replacement of equipment that will improve the efficiency or effectiveness of Records Management.

F3 Laptop (Rpl) with accessories	\$1,647
F6 Printer (Rpl)	\$186

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 36	1,118,495	564,158	1,227,529	1,227,529		
510199 Special Overtime	0	0	0	0		
510200 Overtime	5,971	4,653	0	500		
511112 FICA Cost	80,478	41,393	89,476	89,476		
511113 State Retirement	161,888	82,236	203,278	203,278		
511120 Insurance Fund Contribution - 36	265,200	140,400	280,800	280,800		
511130 Workers Compensation	65,364	31,945	74,575	74,575		
511131 SC Unemployment	0	0	0	0		
511213 State Retirement - Retiree	4,195	2,419	0	0		
* Total Personnel	1,701,591	867,204	1,875,658	1,876,158		
Operating Expenses						
520100 Contracted Maintenance	38,247	23,862	105,561	105,561		
520103 Landscape/Grounds Maintenance	15,649	8,571	17,150	33,150		
520200 Contracted Services	17,569	0	21,766	21,766		
520230 Pest Control	0	0	0	0		
520231 Garbage Pickup Service	7,134	3,567	7,135	7,135		
520233 Towing Service	0	0	500	870		
520241 Refrigerant Disposal & Testing	0	0	250	350		
520702 Technical Currency & Support	600	600	600	600		
520300 Professional Services				2,500		
521000 Office Supplies	1,379	585	1,380	1,430		
521100 Duplicating	720	327	1,515	1,505		
521200 Operating Supplies	55,723	35,409	60,500	65,000		
522000 Building Repairs & Maintenance	142,959	105,887	157,955	170,000		
522001 Carpet/Floor Cleaning	22,768	6,728	20,000	20,000		
522050 Generator Repair & Maintenance	5,115	4,463	7,852	8,497		
522200 Small Equipment Repairs & Maintenance	6,143	3,930	5,000	6,300		
522300 Vehicle Repairs & Maintenance	9,708	3,365	10,367	10,367		
522301 Vehicle Repairs-Insurance/Other	1,977	0	0			
523200 Equipment Rental	139	93	2,500	2,500		
524000 Building Insurance	3,891	3,891	3,891	3,891		
524100 Vehicle Insurance - 19	12,915	13,882	11,070	11,685		
524101 Comprehensive Insurance	1,064	1,006	0	2,012		
524201 General Tort Liability Insurance	8,611	8,611	9,267	10,850		
524202 Surety Bonds	214	0	0	0		
525000 Telephone	6,797	2,499	5,546	5,546		
525006 GPS Monitoring Charges - 20	3,746	1,831	3,900	4,068		
525020 Pagers and Cell Phones	2,681	1,494	4,248	4,284		
525021 Smart Phone Charges - 16	10,241	3,491	12,088	12,088		
525025 Asbestos Inspection				3,000		
525030 800 MHz Radio Service Charges - 2	410	165	518	523		
525031 801 MHz Radio Maintenance Contracts	99	0	0	0		
525041 E-mail Service Charges - 18	2,397	1,011	2,193	2,322		
525100 Postage	0	0	47	47		
525210 Conference, Meeting & Training Expense	1,761	55	2,650	2,650		
525230 Subscriptions, Dues, & Books	501	1,112	1,925	1,500		
525240 Personal Mileage Reimbursement	30	110	250	250		
525250 Motor Pool Reimbursement	16	0	100	100		
525357 Utilities - Central Whse./Bldg. Maint.	5,517	2,859	5,800	5,800		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expense:						
525385 Utilities - Auxiliary Admin. Bldg.	618	280	850	900		
528300 Gifts and Flowers				200		
525389 Utilities - Judicial Center	4,407	1,152	4,400	5,800		
525400 Gas, Fuel, & Oil	27,064	15,386	24,068	35,427		
525405 Small Equipment Fuel	1,940	1,734	2,305	4,365		
525430 Emergency Generator Fuel	229	87	3,000	3,000		
525600 Uniforms & Clothing	9,897	8,273	9,885	10,873		
526500 Licenses & Permits	1,144	135	1,155	1,155		
527040 Outside Personnel	0	0	0	0		
538000 Claims & Judgments	500	0	170	170		
538300 Retainage Payable Expense	24,204	0	0	0		
				586,846		
* Total Operating	456,724	266,451	529,357	590,037		
				2,463,004		
** Total Personnel & Operating	2,158,315	1,133,655	2,405,015	2,466,193		
Capital						
540000 Small Tools and Minor Equipment	19,008	8,306	17,200	17,200		
540010 Minor Software	0	0	0	500		
All Other Equipment	1,059,434	324,222	1,278,119	109,826	550,626	
** Total Capital	1,078,442	332,528	1,295,319	127,526	568,326	
*** Total Budget Appropriation	3,236,757	1,466,183	3,700,334	3,031,330	2,593,721	

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2022-23**

Fund # 1000 Fund Title: General
 Organization # 111300 Organization Title: Building Services
 Program # _____ Program Title: _____

**BUDGET
2022-23
Requested**

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	17,200
540010	Minor Software	500
	Service Truck	30,000
	Cayce Mafistrate interior paint	13,250
	Cayce Magistrate window tint	7,585
	Central Srores new roof	427,000
	Summary Court room ceiling paint	13,800
	Power Auto Scrubber	6,300
	Administration Building stairwell paint	6,500
	Brown Complete Vacumn	18,200
	Summary Court stair tread replacement	14,191
	IT new counter and glass store front	5,500
	Radio Tower new sidding	8,300

**** Total Capital (Transfer Total to Section III) 568,326**

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 FY2019-20	Estimated FY 2021-22	Projected 2022-23
Work Orders Received (Maintenance)	5,205	3,775	4,200
Work Orders Received (HVAC)	1,054	1,071	1,200
Work Order Completed (Maintenance)	4,815	4,029	5,050
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. Four (4) 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.

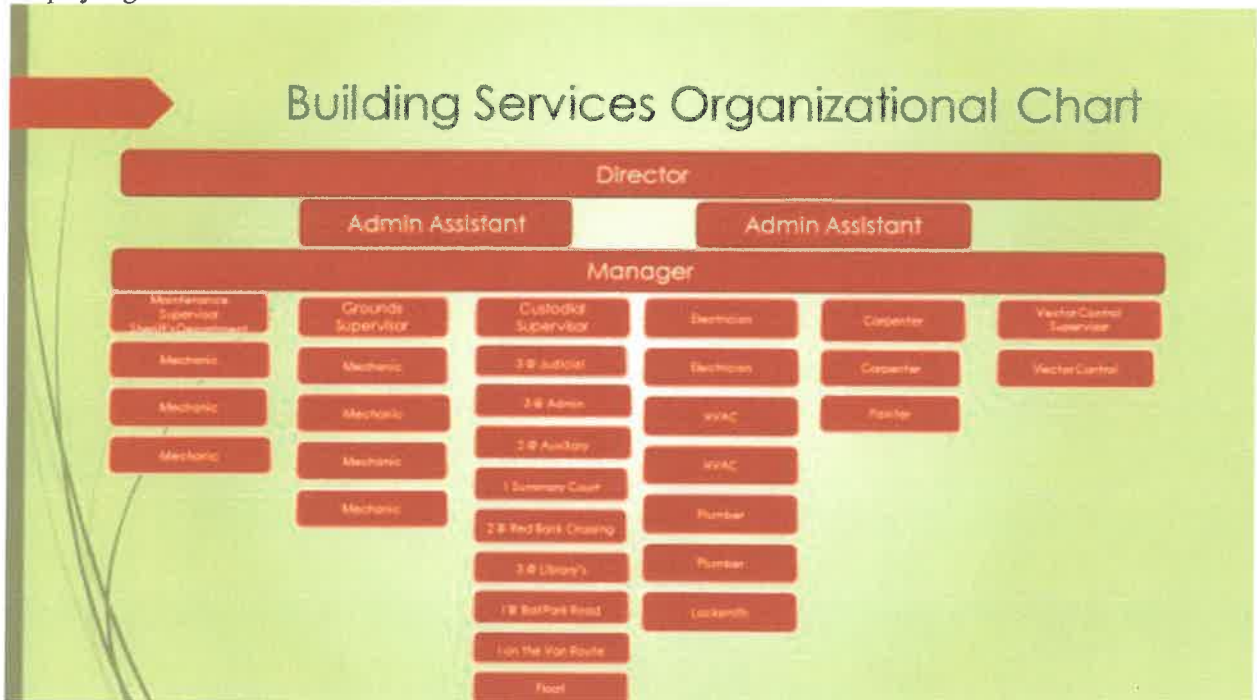
SECTION VI. B. - LISTING OF POSITIONS

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	107
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 \$118,616

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp	<u>\$13,601.</u>
Elevator maintenance - Courthouse - 1 unit	\$2,700
Elevator maintenance - Administration Building - 3 units	\$4,800
Elevator maintenance - Judicial Center - 5 units	\$3,800
Repairs as needed	\$3,101
Caraway Fire & Safety	<u>\$6,232</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>\$4,100</u>
Cost to test and service FM200 fire suppression system	
At Public Safety Operations Center.	\$3,000
Cost to test and service FM200 fire suppression system	
At Judicial Center.	\$1,100
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 **\$33,150**

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account.

Fertilizer	\$5,030
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
Mulch	\$13,000

520200 CONTRACTED SERVICES **\$21,766**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only)	13000
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	\$2,050
Administration Building - Fire Pump Test	\$550
Judicial Center - Fire Pump/Backflow	\$500
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	\$2,500.
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 GARBAGE PICKUP SERVICE **\$7,950**

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)

Public Defender's Office - one can \$68.00 X 12 mo. = \$816.00

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

\$65,000

Program 2: 80%

Program 3: 20%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	\$11,700.	Auxiliary Administration Building	\$10,600.
Courthouse	\$7,850.	Judicial Center	\$11,950
Misc. Buildings	\$9,600.	Swansea Svc Center	\$8,200.
Central Stores	\$5,100		

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE

\$170,000

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 \$20,000

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 \$8,497

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 \$963.00
 Judicial Center – 350 KW – Annual preventative maintenance \$963.00
 Ball Park Road Tower – Annual preventative maintenance \$323.00
 8 Service calls @ 781.00 = \$6,248.00

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.
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 **\$2,500**

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.

20 lots of miscellaneous rentals @ \$125 = \$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

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

525020 PAGERS AND CELL PHONES **\$4,284**

Program 2: 16 flip phones \$20.78 (includes tax) = \$348.48 x 12 = \$4,182

525006 GPS MONITORING CHARGES **\$4,100**

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 **\$12,088**

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 **\$523**

Program 1: 2 Radios

Operating cost for 800 MHz radios which are in service at present.

2 radios @ \$261.50 yr. = \$523

525041 E-MAIL SERVICE CHARGES **\$2,322**

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: 12 @ \$10.75/mo x 12 = \$1,548.00

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 quality training 4 classes @ \$175 = \$700

525230 SUBSCRIPTIONS, DUES & BOOKS **\$1,500**

This account will be used to pay for subscriptions, dues and books for staff.

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 **\$100**

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) \$5,800

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 10,000 gallons x \$3.00 per gallon = \$30,000

Diesel Fuel 1,710 x \$3.17 = \$5,427.70

525405 SMALL EQUIPMENT FUEL \$4,365

Gas, fuel, and oil for small equipment.

Gasoline 1,164 gallons x \$3.75 per gallon = \$4,365

525430 EMERGENCY GENERATOR FUEL \$5,040

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1600 gallons x \$3.15 per gallon = \$5,040

Administration Building and Judicial Center = \$3,045.00

Public Safety Operations = \$1,995.00

525600 UNIFORMS & CLOTHING \$11,331

Program 1: \$1,181

Program 2: \$6,337

Program 3: \$3,813

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 @ \$6,337

Custodial @ \$3,813

525500 License & Permits **\$2,300**

- Program 1: Mechanical Contractors License HVAC \$500
General Contractors License \$500
Mechanical Contractors License Plumbing \$350
Mechanical Contractors License HVAC \$350
- Program 3: Mechanical Contractors License HVAC \$350
Backflow Prevention Recertification \$150
Pesticide Recertification \$100

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.

~~538000~~

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

<u>540000 SMALL TOOLS AND EQUIPMENT</u>	<u>\$18,446</u>
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.	
<u>SERVICE TRUCK ½ TON</u>	<u>\$30,000</u>
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.	
<u>CAYCE MAGISTRATE INTERIOR PAINT</u>	<u>\$13,250</u>
This account will be used to paint the interior walls at Cayce Magistrate	
<u>CAYCE MAGISTRATE WINDOW TINT</u>	<u>\$7,585</u>
This account will be used to install window tint on all exterior windows at Cayce Magistrate	
<u>CENTRAL STORES ROOF REPLACEMENT</u>	<u>\$427,000</u>
This roof is over 20 years old and is in need of replacing, repairs are becoming more frequent.	
<u>SUMMARY COURT- PAINT COURT ROOM CEILING</u>	<u>\$13,800</u>
This account will be used to paint the ceiling in the old court room. This ceiling was damaged due to roof leaks, a new roof was installed.	
<u>POWERED AUTO SCRUBBER</u>	<u>\$6,300</u>
This machine will assist in cleaning the floors at Red Bank Crossing	
<u>ADMINISTRATION BUILDING STAIRWELL PAINT</u>	<u>\$6,500</u>
This account will be used to paint both stairwells in the Admin Building.	
<u>BROWN COMPLETE VAC</u>	<u>\$18,200</u>
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.	
<u>SUMMARY COURT STAIR TREAD REPLACEMENT</u>	<u>\$14,191</u>
This account will be used to replace the stair treads in Summary Court as well as the landings. It also includes asbestos testing and removal.	
<u>IT DEPARTMENT-NEW FRONT COUNTER</u>	<u>\$5,500</u>
This counter will match the one we put in ROD, it will provide better security and enhance the overall appearance of the suite.	
<u>RADIO TOWER</u>	<u>\$8,300</u>
This account will be used to replace the siding on the Radio Tower building, there are holes in the existing siding and water is entering the building.	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Building Services

Organization: 111300

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> Maintenance Assistant 111 (Band 109)	<u>Add</u> Maintenance Supervisor Assistant (Band 111)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
	Personnel				
510100 Salaries & Wages	45,239	46,633	46,633		
511112 FICA Cost	3,383	3,542	3,542		
511113 State Retirement	7,323	7,668	7,668		
511120 Insurance Fund Contribution	7,800	7,800	7,800		
511130 Workers Compensation	4,325	4,528	4,528		
* Total Personnel	68,070	70,171	2,101 70,171		
Operating Expenses					
520300 Professional Services	0	0	0		
520400 Advertising	0	0	0		
520702 Technical Currency & Support	0	0	0		
521000 Office Supplies	0	0	0		
521100 Duplicating	0	0	0		
521200 Operating Supplies	0	0	0		
521215 Air Quality Supplies	0	0	0		
522300 Vehicle Repairs & Maintenance	0	0	0		
524100 Vehicle Insurance	0	0	0		
524201 General Tort Liability Insurance	0	0	0		
524202 Surety Bonds	0	0	0		
525000 Telephone	0	0	0		
525006 GPS Monitoring Charges	0	0	0		
525021 Smart Phone Charges	0	0	0		
525041 Email Service Charges	0	0	0		
525100 Postage	0	0	0		
525210 Conference, Meeting, Training Expense	0	0	0		
525230 Subscriptions, Dues, & Books	0	0	0		
525240 Personal Mileage Reimbursement	0	0	0		
525250 Motor Pool Reimbursement	0	0	0		
525323 Utilities - Admin. Bldg.	0	0	0		
525400 Gas, Fuel, & Oil	0	0	0		
525600 Uniforms & Clothing	0	0	0		
526500 Licenses & Permits	0	0	0		
* Total Operating	0	0	0		
** Total Personnel & Operating	68,070	70,171	2,101 70,171		
Capital					
540000 Small Tools & Minor Equipment	0	0	0		
** Total Capital	0	0	0		
*** Total Budget Appropriation	68,070	70,171	2,101 70,171		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Maintenance Supervisor Duties and Responsibilities

- Work with management and team to maximize productivity
- Collaborate with the whole project team, contributing to the entire project lifecycle
- Organize and monitor schedules and see that deadlines are met
- Coordinate efforts within the team and with outside consultants efficiently
- Report updates verbally and in written form to management
- Monitor budget and help ensure resources are used efficiently
- Help discern requirements and assign tasks to team members
- Complete any necessary administrative tasks, such as research and email
- Demonstrate commitment to clients' needs and confidentiality continuously

Maintenance Supervisor Requirements and Qualifications

- Minimum of 2 years' relevant work experience in the industry
- Exceptional communication and interpersonal skills
- Keen attention to detail and an aptitude for problem-solving
- Able to proactively address potential issues
- Collaborative working style and team-player attitude
- Positive and encouraging personality
- Able to work independently with little supervision
- Highly motivated with a strong work ethic
- Reliable, trustworthy, and committed to the team's success
- Outstanding organizational skills and ability to prioritize tasks
- Able to thrive in a high-volume, deadline-driven work environment

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
 Division: Building Services
 Organization: 111300

BUDGET

Object Expenditure Code	Classification	Delete Construction Assistant (Band 109)	Add Construction Supervisor (Band 110)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100	Salaries & Wages	39,549	43,659	43,659		
511112	FICA Cost	2,958	3,116	3,116		
511113	State Retirement	6,402	6,747	6,747		
511120	Insurance Fund Contribution	7,800	7,800	7,800		
511130	Workers Compensation	7,439	7,838	7,838		
	* Total Personnel	64,147	69,160	5,012 69,160		
Operating Expenses						
520300	Professional Services	0	0	0		
520400	Advertising	0	0	0		
520702	Technical Currency & Support	0	0	0		
521000	Office Supplies	0	0	0		
521100	Duplicating	0	0	0		
521200	Operating Supplies	0	0	0		
521215	Air Quality Supplies	0	0	0		
522300	Vehicle Repairs & Maintenance	0	0	0		
524100	Vehicle Insurance	0	0	0		
524201	General Tort Liability Insurance	0	0	0		
524202	Surety Bonds	0	0	0		
525000	Telephone	0	0	0		
525006	GPS Monitoring Charges	0	0	0		
525021	Smart Phone Charges	0	0	0		
525041	Email Service Charges	0	0	0		
525100	Postage	0	0	0		
525210	Conference, Meeting, Training Expense	0	0	0		
525230	Subscriptions, Dues, & Books	0	0	0		
525240	Personal Mileage Reimbursement	0	0	0		
525250	Motor Pool Reimbursement	0	0	0		
525323	Utilities - Admin. Bldg.	0	0	0		
525400	Gas, Fuel, & Oil	0	0	0		
525600	Uniforms & Clothing	0	0	0		
526500	Licenses & Permits	0	0	0		
	* Total Operating	0	0	0		
	** Total Personnel & Operating	64,147	69,160	5,012 69,160		
Capital						
540000	Small Tools & Minor Equipment	0	0	0		
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	64,147	69,160	5,012 69,160		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Construction Supervisor Duties and Responsibilities

- Work with management and team to maximize productivity
- Collaborate with the whole project team, contributing to the entire project lifecycle
- Organize and monitor schedules and see that deadlines are met
- Coordinate efforts within the team and with outside consultants efficiently
- Report updates verbally and in written form to management
- Monitor budget and help ensure resources are used efficiently
- Help discern requirements and assign tasks to team members
- Complete any necessary administrative tasks, such as research and email
- Demonstrate commitment to clients' needs and confidentiality continuously

Construction Supervisor Requirements and Qualifications

- Minimum of 2 years' relevant work experience in the industry
- Exceptional communication and interpersonal skills
- Keen attention to detail and an aptitude for problem-solving
- Able to proactively address potential issues
- Collaborative working style and team-player attitude
- Positive and encouraging personality
- Able to work independently with little supervision
- Highly motivated with a strong work ethic
- Reliable, trustworthy, and committed to the team's success
- Outstanding organizational skills and ability to prioritize tasks
- Able to thrive in a high-volume, deadline-driven work environment

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2019-20

Fund: 1000
 Division: Building Services ON CALL PAY
 Organization: 111300

		BUDGET		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	2,600		
510200	Overtime	6,000		
511112	FICA Cost	459		
511113	State Retirement	1,510		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	587		
511213	State Retirement - Retiree			
* Total Personnel		11,156		9,646
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		11,156		9,646
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
** Total Capital		0		
*** Total Budget Appropriation		11,156		9,646

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:

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
					2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel						
510100	Salaries & Wages - 18	877,791	388,814	890,292	890,516	
510200	Overtime	5,512	2,857	0	0	
511112	FICA Cost	62,142	28,325	64,702	68,124	
511113	State Retirement	119,233	56,963	147,432	165,280	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	
511130	Workers Compensation	37,358	16,894	38,623	38,412	
511213	State Retirement - Retiree	10,747	48	0	0	
* Total Personnel		1,253,183	564,101	1,281,449	1,302,732	
Operating Expenses						
520219	Water and Other Beverage Service	0	25	100	200	
520231	Garbage Pickup Services	504	252	540	540	
520233	Towing Services	0	0	150	150	
520702	Technical Currency & Support	35,108	28,888	40,755	41,725	
520703	Computer Hardware Maintenance	1,296	0	1,296	1,296	
521000	Office Supplies	276	27	1,500	2,000	
521100	Duplicating	680	192	828	828	
521200	Operating Supplies	4,103	3,609	5,000	6,000	
522000	Building Repairs & Maintenance	634	3,927	6,900	9,800	
522200	Small Equipment Repairs & Maintenance	7,073	721	4,100	9,800	
522201	Fuel Site Repair & Maintenance	23,312	19,906	20,000	23,000	
522300	Vehicle Repairs & Maintenance	1,207	2,243	5,450	5,450	
523200	Equipment Rental	2,484	583	3,300	3,200	
523205	Uniform Rentals	10,401	5,584	10,140	12,760	
524000	Building Insurance	5,632	5,632	5,801	5,801	
524100	Vehicle Insurance - 8	4,920	4,920	4,920	4,920	
524201	General Tort Liability Insurance	2,655	2,665	2,814	2,799	
524202	Surety Bonds	113	0	0	0	
524900	Data Processing Equipment Insurance	159	160	175	175	
525000	Telephone	3,279	1,612	3,572	3,572	
525003	Data Line Charges	0	0	2,600	3,120	
525004	WAN Services	1,172	1,864	1,480	960	
525006	GPS Monitoring Charges	1,424	712	1,424	1,424	
525020	Pagers and Cell Phones	1,261	393	1,440	1,440	
525021	Smart Phone Charges - 2	1,047	360	1,440	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	
525031	800 MHz Radio Maintenance Charges - 4	297	0	353	353	
525041	E-mail Service Charges - 5	581	280	602	645	
525210	Conference, Meeting & Training Expense	0	175	1,695	2,500	
525230	Subscriptions, Dues, & Books	100	0	200	250	
525240	Personal Mileage Reimbursement	0	0	350	295	
525306	Utilities - Fleet Services	29,428	12,337	33,000	33,000	
525400	Gas, Fuel, & Oil	9,493	3,789	11,240	16,585	
525405	Small Equipment Fuel	0	0	50	100	
525600	Uniforms & Clothing	1,787	1,030	1,826	2,400	
526500	Licenses & Permits	1,000	1,000	5,050	5,050	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expense:						
528201 Parts/Oil Inventory Clearing	0	0	3,000	3,000		
528299 Inventory Clearing Budget Control	0	0	(3,000)	(3,000)		
528310 Reimbursable Mechanics Tools	13,981	8,892	14,000	14,000		
* Total Operating	168,219	112,950	196,903	220,150		
** Total Personnel & Operating	1,421,402	677,051	1,478,352	1,522,882		
Capital						
540000 Small Tools & Minor Equipment	6,120	1,131	5,000	5,000		
540010 Minor Software	0	0	8,483	0		
All Other Equipment	26,502	0	24,975	13,279		
** Total Capital	32,622	1,131	38,458	18,279		

***** Total Budget Appropriation** **1,454,024 678,182 1,516,810 1,541,161**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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 construction 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.

Objectives:

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.

Service Standards:

To accomplish this objective, Fleet performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet also performs in-house warranty repairs and recalls on our Fleet of GM vehicles, this operation limits the downtime and transportation of vehicles that would normally be sent to the dealer for warranty repairs and also generates a revenue for the County of Lexington. 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:	SERVICE LEVELS			
	<u>Actual FY 19/20</u>	<u>Actual FY 20/21</u>	<u>Estimated FY 21/22</u>	<u>Projected FY 22/23</u>
Work Orders Processed	4,176	3,949	4,000	4,200
Total Gallons of Gasoline Dispensed, including outside agencies.	583,894	586,223	590,000	600,000
Total Gallons of Diesel Dispensed, including outside agencies.	584,211	578,232	600,000	600,000
Total Gallons of Airport Aviation Fuel dispensed	19,666	15,184	28,000 Over 14K in the last 6 months	28,000
Fleet Miles Driven	9,515,556	9,127,743	9,800,000	10,000,000
Fleet Heavy Equipment Hours Usage	54,711	45,964	55,000	55,000
Fleet Size	925	895	910	920

SECTION VI. - LINE ITEM NARRATIVES

Fleet Services collects revenue from performing in-house GM warranty. Revenue is just one benefit of this program, by performing warranty repairs in-house, it saves a lot of down time and transportation time with the vehicle having to be transported to dealerships and the wait time depending on the work load at the dealerships.

Recent years total amounts reimbursed to depts. are as follows:

FY22 as of 2/8/22 \$3,308
FY21 actual \$14,842

Recent years total amounts reimbursed to County are as follows:

FY22 as of 2/8/22 \$5,021
FY21 actual \$22,032

SECTION VI. A - LISTING OF REVENUES

465910 – GM Warranty Reimbursement	<u>\$5,000.00</u>
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SECTION VI. B - LISTING OF POSITIONS

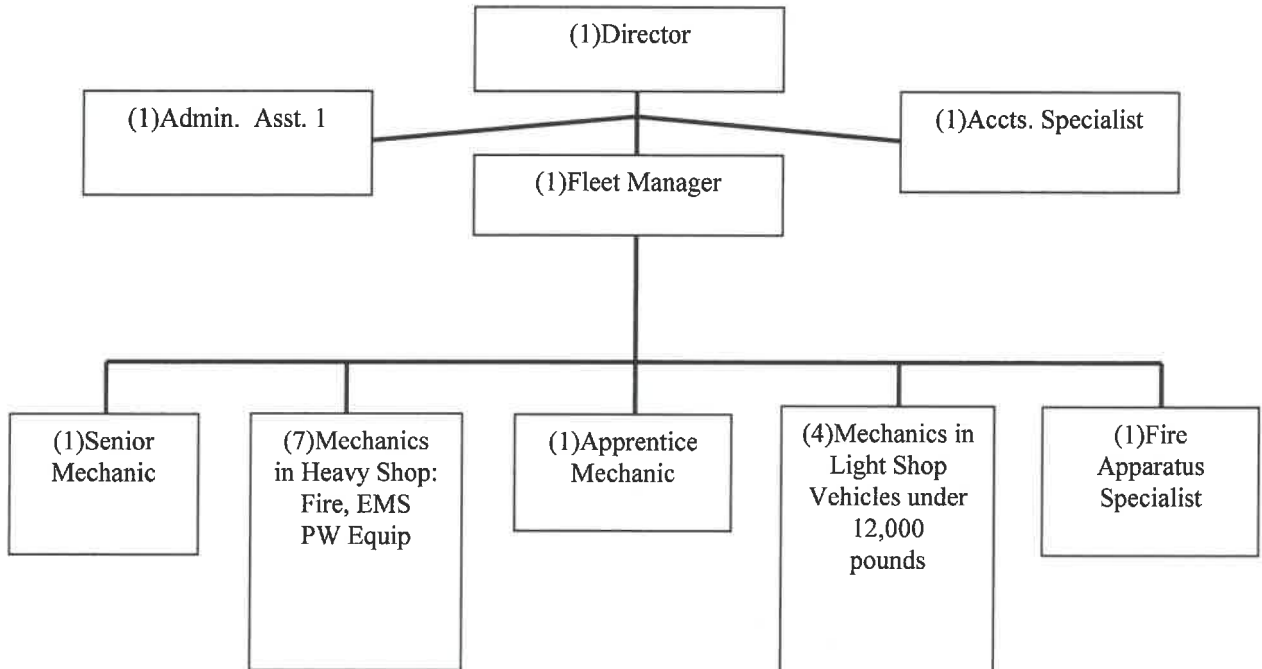
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Fleet Services	1	1	1		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 I	1	1	1		104
Accounts Specialist	1	1	1		107
Total Positions	18	18	18		

All of these positions require insurance.

Display organization flowchart:

Fleet Services



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – PROFESSIONAL WATER AND BEVERAGE SERVICE \$ 200

This account will fund the cost for a drinking cooler for the shop employees. In lieu of a beverage service, bottled water may be purchased.

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.

520702 - TECHNICAL CURRENCY & SUPPORT \$41,725

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 ten fuel sites and three mobile fuel master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, International Service Maxx, Dodge Witech, GM GDS2, and Mitchell on Demand. Mitchell on demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG/Faster Support \$6,253.77

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- \$2,600
International Service Maxx- \$900
Ford VCM Software- \$ 800.00
Mitchell on Demand- \$2,619.36
GM GDS2- \$4,135.00 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 \$1,296

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 \$ 2,000

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers. One set of toners alone cost \$600 for one printer.

521100 - DUPLICATING **\$ 828**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers. One set of toners alone cost \$600 for one printer.

521200 - OPERATING SUPPLIES **\$ 6,000**

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, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, 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 **\$9,800**

This account is used to fund the repairs and maintenance of the Fleet Services Building. To include parts and repairs of the car wash and the (5) waste oil burning furnaces. We need to have oil lines in the ceiling reinforced due to having continual leaks due to the lack of support, this repair will cost approximately \$2,800. We also need to have the front office door prox card access repaired for the cost of \$1,800.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$9,800**

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 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 alignment machine. It is very important from a safety standpoint that these lifts are properly maintained and certified annually.

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 lightning strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing. Fleet is also budgeting for the expenses 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 is estimated to be right at \$13,400 per year. In addition to these costs, DHEC mandates the testing of 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 **\$5,450**

This is for the eight vehicles assigned to Fleet Services and is used for regular scheduled and unscheduled maintenance and repairs. This account is also used for repairs and maintenance on one forklift.

523200 – EQUIPMENT RENTAL **\$3,200**

This account funds the cost for the rental of the parts washing machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is expensive. It is more cost effective for us to rent these machines rather than to own 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: 4 Services annually for 3 machines at \$585 service = \$2,340	\$2,340.00
13 Cylinders at \$32.86/month X 12 months = \$427.18	\$427.18
Absorbent Mats \$400.00	<u>\$400.00</u>
Total	\$3,167

523205 – UNIFORM RENTAL **\$12,760**

This account will fund the supply, laundering and repair of all uniforms for Fleet Services personnel, as well as work jackets, insulated coveralls that are required due to the working conditions and inclement weather our employees are subjected 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. Our current contract states when an employee leaves we have to purchase uniforms due to embroidery, we estimate 3 employees leaving at \$440 each = \$1,320.

Weekly cost for the uniform maintenance for entire staff is \$220 per week x 52 = \$11,440.00 Total \$12,760.00

524000 - BUILDING INSURANCE **\$5,801**

Building / property insurance for the Fleet Services building.

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. (8 vehicles @ \$615).

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,799**

This is to cover the cost of tort liability insurance.

524900- DATA PROCESSING EQUIPMENT INSURANCE **\$175**

This fund will covers cost for lightning 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 twenty four standard grade lines at Fleet Services that support our facility as well as the eight fuel sites.

525003- DATA LINE T-1 SERVICE CHARGE **\$3,120**

This account will fund the cost of providing data line T-1 Services charges for Fleet Building.

525004- WAN SERVICES **\$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 account will cover the cost 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= \$1,423.80

525020-PAGERS AND CELL PHONES **\$1,440**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety 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 **\$1,200**

This account funds the phone service for the Fleet Director and Fleet Manager cell phones.
2 phones @ \$50.00 x 12 months- \$1,200

525030- 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 CHARGES **\$ 645**

To pay for E-Mail service for five employees @ \$10.75 per month = \$10.75 x 5 = \$53.75 x 12 months=\$645.00

525210 – CONFERENCE, MEETING & 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 with the ability to be 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. This 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 process.

Technician Training Classes, Technical Training TBD-\$1,000
Fleet Management Conference \$1,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 250**

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 course manuals for the ASE and EVT Certification programs.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$295**

This account funds the reimbursement mileage rate when personal vehicles are used.
Estimate of 500 miles @ .585 per mile

525306 - UTILITIES **\$ 33,000**

This an estimated cost based on the costs of previous fiscal years;

FY22 as of 2/1/2022 \$13,930
FY21 actual \$29,428
FY20 actual \$29,549

525400 - GAS, FUEL, & OIL **\$16,585**

This account funds the costs of fuel and oil for the eight vehicles operated by Fleet Services. Anticipated costs are

- 7 Gasoline vehicles
 - 5,000 gallons @ \$2.77 fuel= \$13,850
 - 5,000-gallons-@ \$.02- oil= \$100
 - Total- \$13,950
- 1 Diesel vehicles
 - 875 gallons @ \$2.96 fuel= \$2,590
 - 875 gallons @ \$.05 oil= \$45
 - Total-\$2,635

Total for fuel and oil-\$16,585

525405- SMALL EQUIPMENTAL FUEL **\$100**

This account will fund for the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS & CLOTHING **\$2400**

This account will fund the supply of steel toe safety shoes for all fleet services employees and county logo shirts. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace. 14 pairs of men’s safety shoes \$ 139.10 x 14= \$1947.40

526500- LICENSES AND PERMITS **\$5050**

This account funds the costs of the underground storage tank registration fees required each year for 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 @\$500 each =\$3000 plus Fleet @ \$2000= \$5050

528201- PARTS AND OIL INVENTORY CLEARING **\$3000**

This account funds the cost of bulk oil and grease products that have been acquired from Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our “in house” inventory of lubricants.

528310- 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

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$5,000

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, lights, small jacks, jack stands, drills, drill bits, sanders, handheld diagnostic tools, batteries and the like. 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.

ALL OTHER EQUIPMENT

1 – Repl. for Desktop PC replaced by Standard Laptop (F3) with acc. for LCL03949 \$1,718

This request is to replace workstation computer identified by IT as due for replacement. Accessories included is Laptop carrying case (MI1), Docking Station (MI2) and External USB DVD Drive (MI3)

1 – Repl. for Desktop PC replaced by Standard Laptop (F3) with acc. for LCL04499 \$1,718

This request is to replace workstation computer identified by IT as due for replacement. Accessories included is Laptop carrying case (MI1), Docking Station (MI2) and External USB DVD Drive (MI3)

1 – Repl. black and white mobile printer (F6) to replace PRN34341 \$186

This request is to replace printer identified by IT as due for replacement.

1 – Repl. Heavy Duty Wheel Balancer for CO# 20703 \$9657

This is to replace an outdated standard duty wheel balancer with a heavy duty wheel balancer.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 1000
 Division: General Services
 Organization: 111400-Fleet Services

Reclassification

BUDGET

Object Expenditure Code	Classification	2-Mechanics 2-Senior		2022-23 Requested	2022-23 Recommend	2022-23 Approved
		Pay band 111 to 112	Mechanics			
	Personnel	Band 111	Band 112			
510100	Salaries & Wages -	84,781	90,979	6,198		
510200	Overtime	0	0	0		
511112	FICA Cost	6,486	6,960	474		
511113	State Retirement	15,735	16,886	1,151		
511120	Insurance Fund Contribution -	15,600	15,600	0		
511130	Workers Compensation	3,942	4,231	288		
511213	State Retirement - Retiree	0	0	0		
	* Total Personnel			8,112		
	*** Total Budget Appropriation			8,112		

NEW PROGRAM OVERVIEW

UPGRADE 2 MECHANIC POSITIONS

This request is to provide budgetary funding for moving two (2) current Mechanics at pay grade 111 to two (2) Senior Mechanics at pay grade 112. These would be upgrades in positions, not additional new positions. Presently, Fleet Services has two (2) Senior Mechanics, eleven (11) Mechanics and one (1) Apprentice Mechanic. Fleet currently has 4 specialty areas of Mechanics: Light vehicle Mechanics (which repair our Fleet of SUV's, cars and pickup trucks); Ambulance Mechanics (which repair our Fleet of Ambulances and medium duty trucks); Heavy Equipment Mechanics (which repair off road construction equipment); and Fire Apparatus Mechanics (which repair all of our County's Fire Trucks). The employees in these areas are as follows: four (4) mechanics in Light Vehicle, two (2) mechanics in Ambulance, three (3) mechanics in Heavy Equipment, and four (4) in Fire Truck.

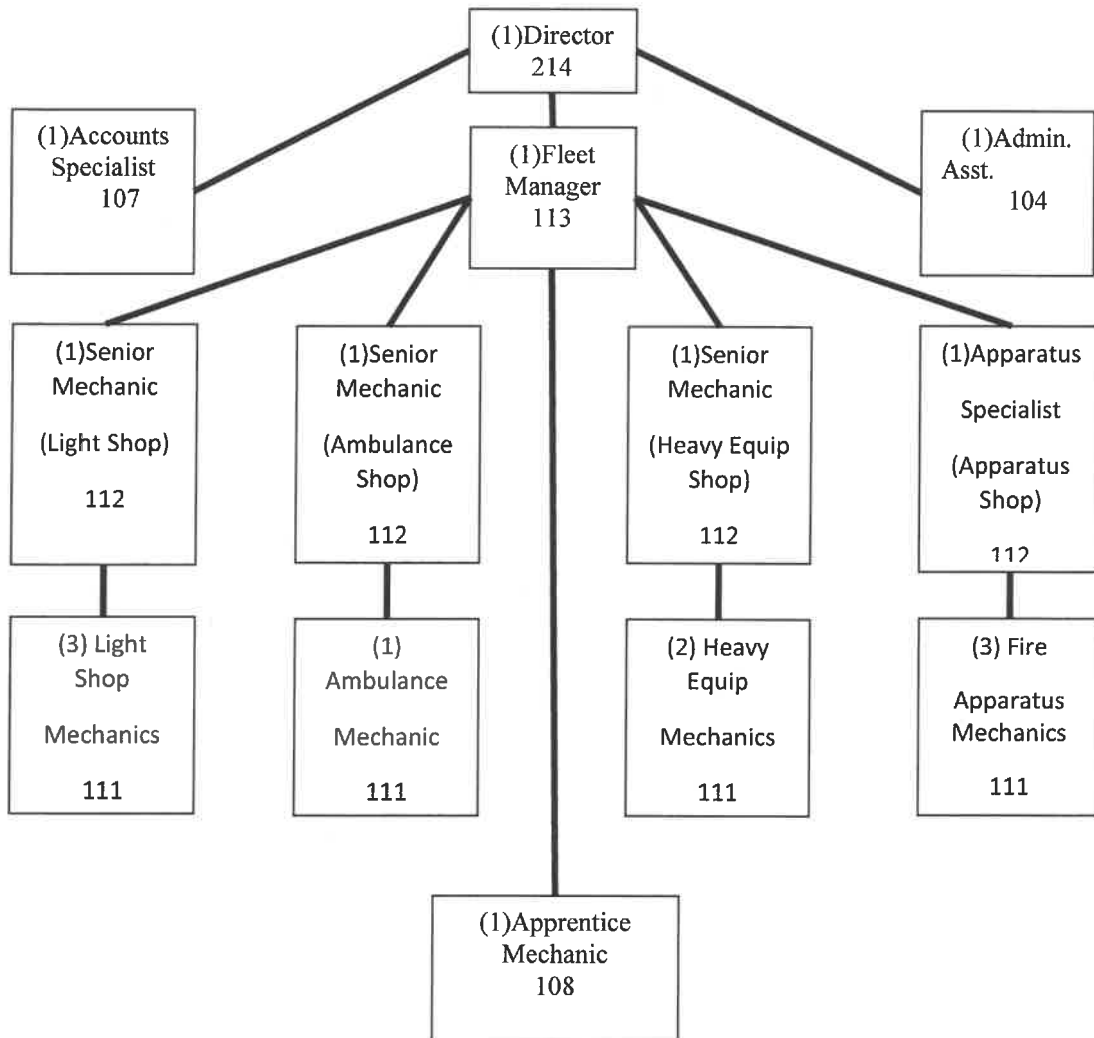
At this time, only two of the four Fleet areas have a Senior Mechanic position. One (1) current Senior Mechanic works on Ambulances and the one (1) Apparatus Specialist works on Fire Trucks. These two Senior Mechanics work to organize the priorities of the work load in their specialty area and assist the other Mechanics in their work area with troubleshooting the more difficult problems. This leaves no Senior Mechanics in our Light Vehicle or Heavy Equipment specialty areas to assist with leadership.

The Fleet Manager must oversee and lead the seven (7) Mechanics in Light Vehicle and Heavy Equipment, the two (2) Senior Mechanics, and complete their other job duties. The promotion of two (2) Mechanics to Senior Mechanics would allow the Fleet Manager to better supervise and lead Fleet Services. This change would bring the number of direct reporting people to the Fleet Manager to a manageable four (4) Senior Mechanics, instead of the present nine (9).

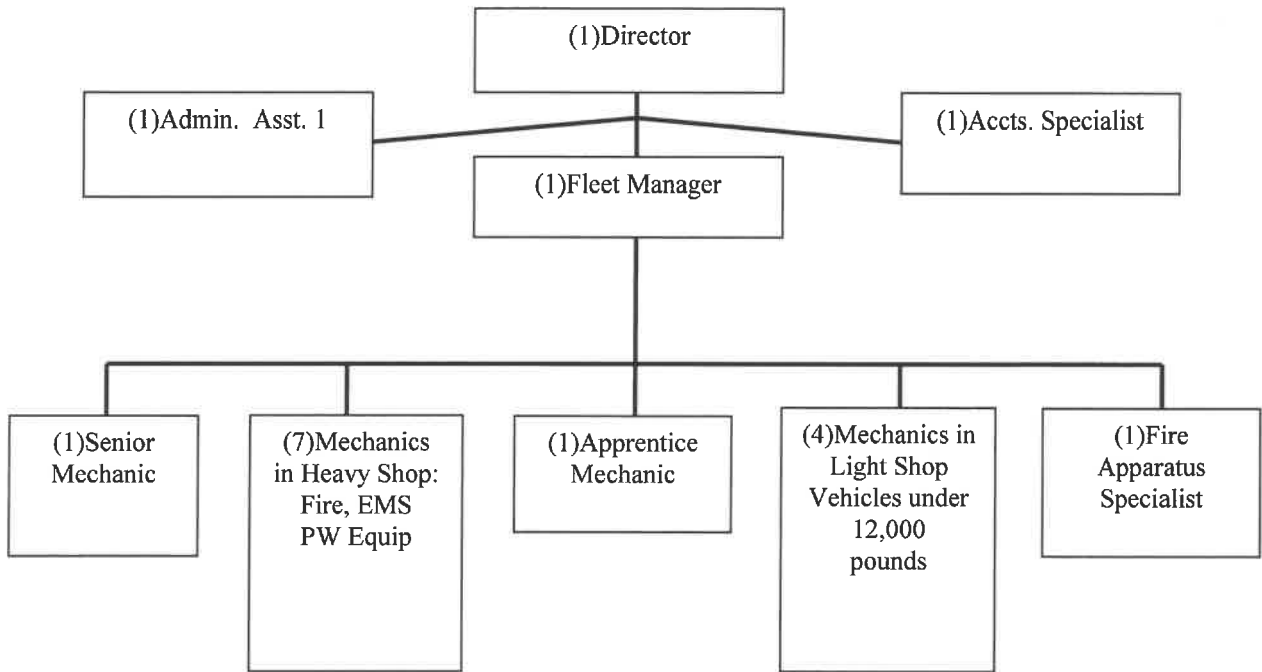
Another goal in this is to train Mechanics in the overall operations of Fleet Services. These Senior Mechanics will be given more responsibility and this will be a great way to judge whom to train up for future advancement in this department. In the past it has been a challenge to gain big picture knowledge of the operational side of this department. Recently, we have seen a number of Mechanics leave Fleet Services for positions in the public sector, I believe this would be a small step to making change to engage our employees with more ownership of their work and make them feel like a larger part of the big picture of Fleet Service.

See current and proposed Fleet organizational charts on following pages

Proposed Fleet Organizational Flow Chart:



Current Fleet Organizational Flow Chart:





Job Description

Job Title: Senior Mechanic
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

Performs all phases of vehicle repairs, major and minor including all types of maintenance required for primarily EMS Ambulances, as well as a variety of emergency response vehicles, patrol vehicles, service trucks and administrative vehicles. Designs circuitry and install emergency equipment for Public Safety emergency response vehicles. Performs these functions in the most cost effective fashion. Assists other technicians as required.

Essential Duties and Responsibilities:

- Performs preventative maintenance services and scheduled manufacture services on EMS Ambulances and gasoline and diesel medium duty trucks and cars. Completes inspection of the vehicle and repair every aspect of the vehicle from basic mechanics to the highly advanced computer networks and systems also present on today's vehicles.
- Diagnoses, and repairs highly technical computer controlled systems and networked systems. Retrieves the diagnostic trouble code then follows the troubleshooting flow charts to locate and repair or replace wiring or a specific component to restore the system to its correct operating state.
- Performs brake system repair and ABS, Antilock computer managed vehicle stability system diagnosis and repair.
- Diagnoses and repairs diesel fuel delivery systems, both high pressure fuel and also injection using high pressure oil as the control such as HEUI(High Pressure Electronic Unit Injection) injection systems. Identifies and diagnoses component failures using laptops, hand held scanners, and manufacturer specific firmware.
- Fabricates, installs and repairs emergency equipment such as lights, sirens, computer systems and the like.
- Performs maintenance and repairs on automatic transmissions and performs various preventive work such as transmission flushes to ensure equipment is operating efficiently.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Diesel powered truck repair;
- Mechanical and electrical systems;
- Wiring schematics;
- Circuitry;
- Electrical theory;
- OBD 2 and International Servicemaxx computer systems;
- Automotive computer systems;
- CAN systems and controllers;
- Interpreting data stream information;
- Repairing various operating systems of vehicles;
- ABS modulation operation;
- DOT regulation and specifications;
- Pneumatic and electrical schematic reading;
- Hydraulic system components and schematics.
- Vehicular repairs.

Skills:

- Operating diagnostic systems;
- Attention to detail;
- Digital volt ohm meter;
- Organization;
- Fabrication;
- Written and verbal communication via in-person, phone and email;
- Time management practices;
- Diagnostic testing equipment;
- Reading vehicle manuals;
- Internal engine repair;
- Time management methods;
- Computer readout interpretation;
- Operation of various tools for repairs;
- Welding techniques and safety procedures;
- Vehicular diagnostics.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Commercial Driver's License;
- ASE Certification in Brakes;
- ASE Certification in HVAC;
- Federal Motor Carrier Brake Certification

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Nov)	2022-23 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 20	618,541	430,341	1,086,404	1,081,247		
510200	Overtime	3,514	2,865	0	0		
511112	FICA Cost	44,870	31,259	78,974	82,715		
511113	State Retirement	91,556	63,958	166,177	200,679		
511120	Insurance Fund Contribution - 20	109,200	78,000	156,000	156,000		
511130	Workers Compensation	13,827	9,771	20,317	29,734		
511213	State Retirement-Retiree	699	0	0	0		
	* Total Personnel	882,207	616,194	1,507,872	1,550,376		
Operating Expenses							
520100	Contracted Maintenance	0	0	2,116	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	419	511	1,132	700		
520233	Towing Service	0	75	225	225		
520300	Professional Services	0	0	17,500	35,000		
520702	Technical Currency & Support	13,645	14,146	16,200	17,400		
521000	Office Supplies	2,461	2,725	6,650	7,000		
521100	Duplicating	644	421	2,150	2,200		
521200	Operating Supplies	1,730	703	5,000	4,000		
522000	Building Repairs & Maintenance	1,040	239	3,500	21,000		
522200	Small Equipment Repairs & Maintenance	0	113	500	1,000		
522300	Vehicle Repairs & Maintenance	1,427	2,200	8,500	9,000		
524000	Building Insurance	2,229	2,626	2,705	2,705		
524100	Vehicle Insurance - 13	5,198	8,610	7,995	7,995		
524101	Comprehensive Insurance	360	307	371	323		
524201	General Tort Liability Insurance	1,866	1,866	2,603	1,960		
524202	Surety Bonds - 20	88	0	0	0		
525000	Telephone	3,162	1,697	4,206	4,206		
525004	WAN Service Charges	0	0	969	972		
525006	GPS Monitoring Charges	1,627	1,983	2,652	2,652		
525021	Smart Phone Charges - 20	7,428	3,541	15,720	18,120		
525041	E-mail Service Charges - 20	2,322	935	2,598	2,640		
525100	Postage	110	54	1,100	1,100		
525210	Conference, Meeting & Training Expense	995	972	15,886	13,400		
525230	Subscriptions, Dues, & Books	1,130	815	2,925	3,175		
525240	Personal Mileage Reimbursement	0	0	150	234		
525250	Motor Pool Reimbursement	0	0	1,620	1,170		
525323	Utilities - Public Works Complex	5,359	4,709	15,300	16,680		
525400	Gas, Fuel, & Oil	7,605	7,617	27,104	39,224		
525600	Uniforms & Clothing	1,600	533	4,450	5,500		
535000	Storm & Disaster Relief	0	0	500	500		
	* Total Operating	62,823	57,776	172,705	222,575		
	** Total Personnel & Operating	945,030	673,970	1,680,577	1,772,951		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2021-22 Expenditure	2022-23 Expend. (Nov)	2022-23 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
	Capital						
540000	Small Tools & Minor Equipment	300	671	4,000	<u>4,000</u>		
540010	Minor Software	0	0	0	<u>1,500</u>		
	All Other Equipment	11,165	1,824	31,215	<u>620,643</u>		
	** Total Capital	11,465	2,495	35,215	<u>626,143</u>		

***** Total Budget Appropriation** **956,495** **676,465** **1,715,792** **2,399,094**

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2022-23

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>	2022-23
				Requested

Qty	Item Description		Amount
	SMALL TOOLS & MINOR EQUIPMENT		4,000
	MINOR SOFTWARE		1,500
4	EA.	F5B - REPLACEMENT LAPTOP	13,564
1	EA.	F1 - REPLACEMENT B & W NETWORK PRINTER	2,079
3	EA.	REPLACEMENT 1/2 TON PICKUP	105,000
1	EA.	NEW ASSET AND WORK ORDER MANAGEMENT SOFTWARE	500,000
** Total Capital (Transfer Total to Section I and IA)			<u>\$626,143</u>

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration of Engineering, and Transportation Divisions

The Department of Public Works consists of two divisions: Administration & Engineering (20 employees) and Transportation (89 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 612 ± miles of County dirt roads and drainage
- Maintenance of 663 ± 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, and Transportation) 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. **Deputy Director** - In consultation and coordination with the Director, develops and manages department goals and objectives, determines allocations of financial, human, and capital resources, guides and leads the development and application of policies and practices within the core services of the department, evaluates divisional and individual performance, and represents the department in relations with state, federal, and other agencies. Oversees project management of various capital projects pertaining to Public Works. Prepares and presents reports to County Administrator, County Council, and others.
3. **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.
4. **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

	2017	2018	2019	2020	2021
Received	7,395	8,352	8,689	8,851	7,676
Completed	6,474	7,201	7,334	6,470	6,072
Outstanding	921	1,151	1,355	2,381	1,604

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 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2022-23 BUDGET REQUEST

Program B: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as maintenance and drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve Public Works issues. Division is also responsible for coordination of engineering design and construction with the Transportation Division. Division is responsible for the 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 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Total Public Road Mileage	2,751	2,761	2,768	2,781	2,786
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,240	1,250	1,257	1,270	1,275
Paved County Maintained	611	623	633	655	663
Unpaved County Maintained	629	627	624	615	612

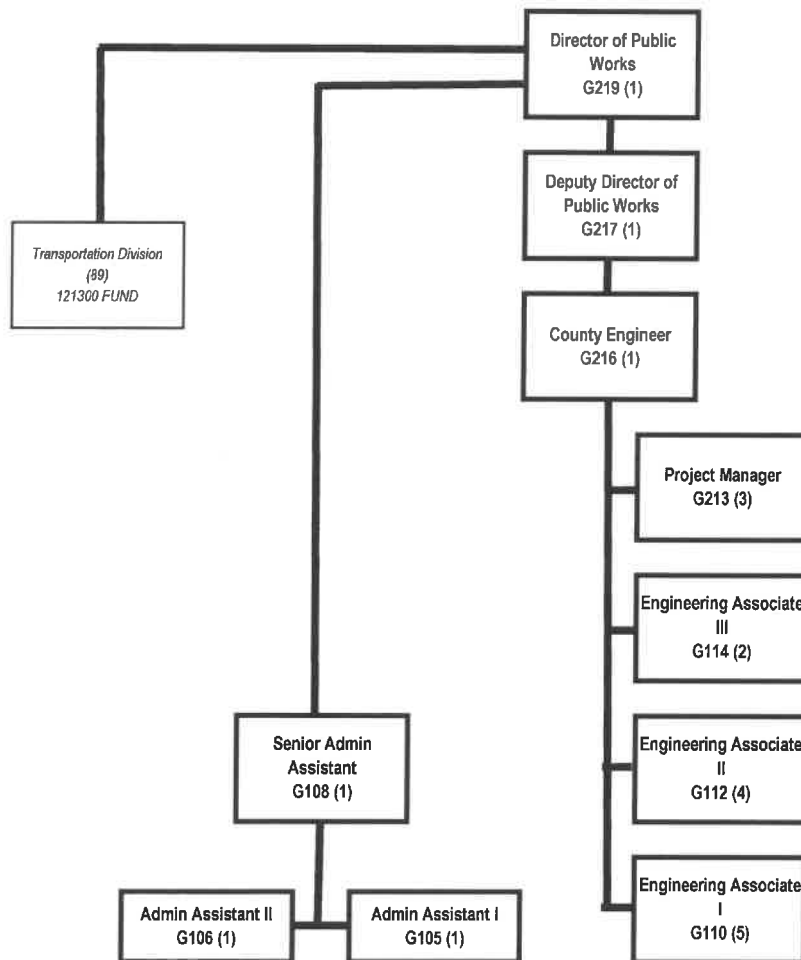
The road mileage maintained by the Public Works Department has increased from 1,240 miles to 1,275 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately 320 roads, 210 miles of dirt roads, \$194M 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. B. - LISTING OF POSITIONS

Current Staffing Level:	<u>Full-time equivalent</u>	
<u>Job Title</u>	<u>General Fund</u>	<u>Grade</u>
Director	1	219
Deputy Director	1	217
County Engineer	1	216
Project Manager	1	213
C Fund Project Manager	1	213
Stormwater Engineer	1	213
Engineering Associate III	2	114
Engineering Associate II	4	112
Engineering Associate I	5	110
Senior Administrative Assistant I	1	108
Administrative Assistant II	1	105
Administrative Assistant I	1	104
Total Positions	20	

NOTE: All 20 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 \$17,400

Maintenance of various outside computer programs.

PubWorks – Work order software maintenance	1 ea@	\$9,000.00	=	\$9,000
Autodesk Architecture, Engineering, and Construction Coll	2 ea@	\$1,700.00	=	\$3,400
ArcGIS Desktop Basic Maintenance	3 ea@	\$300.00	=	\$900
ArcGIS Desktop Advanced Maintenance	1 ea@	\$1,200.00	=	\$1,200
ArcGIS Desktop Basic w/ Extension	1 ea@	\$1,000.00	=	\$1,000
ArcGIS Online Field Worker	5 ea@	\$380.00	=	\$1,900
		Total	=	\$17,400

521000 - OFFICE SUPPLIES \$7,000

Papers, pens, file folders, forms, ink cartridges, and small office machines not considered fixed assets, etc., for the 20 employees of this division.

521100 - DUPLICATING \$2,200

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$4,000

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 - BUILDING REPAIRS AND MAINTENANCE \$21,000

To cover the cost of general building repairs and routine maintenance of the Public Works buildings, as recommended by Building Services.

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

Estimate \$1,000.00 in repairs based on previous years.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$9,000

Based on historical information on 13 vehicles

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PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2022-23 BUDGET REQUEST

524000 - BUILDING INSURANCE **\$2,705**
3% over expenditures thru Dec. 2021

524100 - VEHICLE INSURANCE **\$7,995**
Based on per vehicle rate of \$615.00 for 13 vehicles = \$7,995.00

524101 - COMPREHENSIVE INSURANCE **\$323**
5% over expenditures thru Dec. 2021

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,960**
5% over expenditures thru Dec. 2021

524202 - SURETY BONDS **\$0**
Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.

525000 - TELEPHONE **\$4,206**
Basic service charges on 16 land lines, including 1 fax machine:
15 land lines with voicemail @ \$22.00 per month for 12 mon = \$3,960.00
1 landline fax machine \$20.50 per month for 12 mon = \$246.00
Total = \$4,206.00

525004 - WAN SERVICE CHARGES **\$972**
Monthly charges on
2 Cable box @ \$40.50 per month for 12 months = \$972.00

525006 - GPS MONITORING CHARGES **\$2,652**
Monitoring charges on 13 GPS units.
13 GPS monitoring @ \$17.00 per month for 12 months = \$2,652.00

525021 - SMART PHONE CHARGES **\$18,120**
Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.
20 Smart phones @ \$65.00 per month for 12 mon = \$15,600.00
17 Hot Spots @ \$10.00 per month for 12 mon = \$2,040.00
1 Jet Pack for GPS @ \$40.00 per month for 12 mon = \$480.00
\$18,120.00

525041 - EMAIL SERVICE CHARGES **\$2,640**
PW Admin. Department has 20 email accounts.
20 email accounts @ \$11.00 per month for 12 months = \$2,640.00

525100 - POSTAGE **\$1,100**
Based on historical information and anticipated future needs.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE **\$13,400**
For CEU's, certifications, recertification, and training:
SCDHEC CEPSCI Certification 5 ea@ \$395 = \$1,975
SCDHEC CSPR Certification 1 ea@ \$395 = \$395
Post-Construction BMP Inspector Certification 2 ea@ \$245 = \$490
SCDOT Pre-Highway Construction Course 2 ea@ \$2,500 = \$5,000

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2022-23 BUDGET REQUEST

(Asphalt, Earthwork & Base Course Technician)

Subtotal = \$7,860

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, Deputy Director, County Engineers, and 2 Project Managers - 5 @ \$1,000.00).

Estimated cost = \$5,000.00

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

Engineering and Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 4 @ \$350.00

Estimated cost = \$1,400.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = \$2,500.00

Employee Survey and Senior Staff Retreat

Estimated cost = \$2,500.00

AutoCAD Civil 3-D Training – Web based training sessions.

Estimated cost = \$1,000.00

Yearly Subscription for Web based training

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$3,175

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 3 employees @ \$100.00 Cost = \$300.00

Licenses for 3 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 3 employees @ \$250.00 Cost = \$750.00

Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ \$100.00 Cost = \$200.00

Allows staff Surveyor to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2022-23 BUDGET REQUEST

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00
 Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$234**

To reimburse employees for use of personally owned vehicles for County business.

Estimate 400 miles @ \$0.585 per mile = \$234.00

525250 MOTOR POOL REIMBURSEMENT **\$1,170**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is

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

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **\$16,680**

Electricity – Mid Carolina	\$1,110	per month for 12 months =	\$13,320.00
Water – Blue Granite Water	\$150	per month for 12 months =	\$1,800.00
Sewer – Town of Lexington	\$130	per month for 12 months =	\$1,560.00
			\$16,680.00

525400 - GAS, FUEL AND OIL **\$39,224**

Gas for vehicles of Director, Deputy Director, County Engineer, and 10 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 1,180 gals annually, thus estimated usage next year is:

1,180 gals / mo. @ \$2.77 per gal for 12 months = \$39,223.20

525600 - UNIFORMS AND CLOTHING **\$5,500**

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and logo shirts for administrative engineering staff.

535000 - STORM AND DISASTER RELIEF **\$500**

To reimburse employees for any meals needed during long periods of extreme weather.

**** Total Operating (Transfer Total to Section I and IA)** **\$222,575**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$4,000

For tools, amount varies year to year.

540010 - MINOR SOFTWARE \$1,500

To repair or add minor software as needed.

4 EA. F5B - REPLACEMENT LAPTOP \$13,564

Replacements per T.S. recommendations. Replace LCL03540 (N. Wright), LCL03541 (J. Wilkerson), LCL03542 (C. Garrison), and LCL03543 (C. Suber) with Dell Latitude 5430 Advanced Semi Rugged Laptops.

$$4 @ \$3,391.00 = \$13,564.00$$

1 EA. F1 - REPLACEMENT B & W NETWORK PRINTER \$2,079

Technology Services recommends replacing LC#PRNPLT31154 with HP Laser Jet Enterprise M611dn with 550-sheet paper tray, envelope feeder, and 4-yr NBD HW support w/ defective media replacement.

3 EA. REPLACEMENT 1/2 TON PICKUP \$105,000

Fleet Services recommends replacing two (2) 2008 Ford 1/2 Ton Pickups (Co#30566 & Co#30567) and one (1) 2013 Chevrolet 1/2 Ton Pickup (Co#37002).

1 EA. NEW ASSET AND WORK ORDER MANAGEMENT SOFTWARE \$500,000

Public Works desires to implement a GIS-centric Computerized Maintenance Management System (CMMS) which is web-based, supports mobile devices, and is compatible with the existing ESRI Geographical Information System (GIS) software, will allow our Public Works Department to create an Asset Management System and be more efficient and effective in responding to citizen's request and completing work orders. By presenting useful data through a map interface, the Public Works team will have a modern tool to inventory assets and will be better equipped to manage assets, service requests (approx. 700 per month), create reports for making critical decisions, and improve priority and citizen communications on the status of work orders.

**** Total Capital (Transfer Total to Section I and IA) \$626,143**

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 89	3,098,916	1,409,576	3,429,128	3,429,128		
510199 Special Overtime				0		
510200 Overtime	29,791	40,185	0	0		
511112 FICA Cost	221,948	104,237	249,212	262,328		
511113 State Retirement	446,789	204,427	537,439	636,446		
511120 Insurance Fund Contribution - 89	694,200	347,100	694,200	694,200		
511130 Workers Compensation	256,906	119,338	281,910	283,932		
511131 S.C. Unemployment	414	0	0	0		
511213 State Retirement - Retiree	15,782	8,540	0	0		
* Total Personnel	4,764,746	2,233,403	5,191,889	5,306,034		
Operating Expenses						
520100 Contracted Maintenance	234,975	34,344	336,196	425,740		
520105 Right of Way Cutting/Clearing	46,366	0	740,837	450,000		
520200 Contracted Services	57,048	11,213	170,608	155,000		
520231 Garbage Pickup Service	790	395	790	790		
520233 Towing Service	2,631	1,050	1,500	1,500		
520302 Drug Testing Services	80	85	2,530	2,530		
521000 Office Supplies	2,819	1,121	3,500	4,000		
521200 Operating Supplies	26,892	12,465	35,000	35,000		
521600 Road & Drainage Materials	992,398	557,150	2,805,227	1,415,000		
521601 Sign Materials	47,153	4,426	60,000	70,000		
522000 Building Repairs & Maintenance	6,483	751	5,000	36,500		
522050 Generator Repairs & Maintenance	476	221	1,750	2,000		
522100 Heavy Equipment Repairs & Maint.	222,098	200,619	300,000	350,000		
522200 Small Equipment Repairs & Maint.	2,464	1,130	4,000	4,000		
522300 Vehicle Repairs & Maintenance	123,219	58,076	164,112	170,000		
523200 Equipment Rental	139	1,901	4,500	5,000		
524000 Building Insurance	5,009	5,009	5,009	5,160		
524100 Vehicle Insurance - 61	35,670	41,999	36,900	37,515		
524101 Comprehensive Insurance	225	420	237	249		
524201 General Tort Liability Insurance	40,370	40,370	42,631	44,763		
524202 Surety Bonds - 89	560	0	0	0		
525000 Telephone	2,464	1,232	2,766	2,940		
525004 WAN Service Charges	3,501	1,582	3,600	3,795		
525006 GPS Monitoring Charges	11,178	8,006	17,952	18,156		
525020 Pagers and Cell Phones - 64	16,087	5,380	19,500	19,200		
525021 Smart Phone Charges - 25	16,608	5,893	21,600	22,500		
525030 800 MHz Radio Service Charges - 26	8,095	3,411	8,840	9,080		
525031 800 MHz Maintenance Contracts - 6	0	0	0	2,834		
525041 Email Service Charges - 25	2,839	1,172	3,168	3,300		
525100 Postage & Parcel Delivery Charges	32	83	650	1,200		
525210 Conference, Meeting & Training Exp	26,096	23,611	57,259	73,850		
525230 Subscriptions, Dues, & Books	1,278	1,549	1,550	2,000		
525250 Motor Pool Reimbursement	0	0	200	236		
525320 Utilities - Maint. Camp 2 - Swansea	4,065	1,982	5,000	6,000		
525321 Utilities - Maint. Camp 3 - B/L	3,959	1,658	4,800	5,400		
525322 Utilities - Maint. Camp 4 - Chapin	3,878	1,465	4,000	4,380		
525323 Utilities - Public Works Complex	9,905	6,066	14,000	18,000		
525325 Utilities - Maint. Camp 5 - Fairview	0	0	5,100	5,100		
525400 Gas, Fuel, and Oil	378,389	218,004	442,855	664,865		
525405 Small Equipment Fuel	201	135	680	690		

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	21,632	27,570	39,882	40,000		
526500 Licenses & Permits	86	0	500	1,000		
538000 Claims & Judgments (Litigation)	2,997	1,165	3,000	3,000		
538300 Retainage Payable	-1,759	0	0	0		
* Total Operating	2,359,396	1,282,709	5,377,229	4,122,273		
** Total Personnel & Operating	7,124,142	3,516,112	10,569,118	9,428,307		
Capital						
540000 Small Tools & Minor Equipment	8,767	6,402	15,000	17,500		
540010 Minor Software	0	0	0	1,000		
All Other Equipment	1,184,889	1,087,537	2,416,818	2,202,577		
** Total Capital	1,193,656	1,093,939	2,431,818	2,221,077		
Road & Infrastructure Improvements						
5R0115 Oak Hill Road	77600	0	8,400	0		
5R0237 Taylor Drive	1,759.00	0	0	0		
5R0240 Banbury Road	0	0	1,129	0		
5R0241 Chimney Swift Lane	0	0	1,502	0		
5R0242 Kirkbrook Court	0	0	1,359	0		
5R0247 Crouch Court	0	0	1,296	0		
5R0248 Lillian Street	48,813	0	1,498	0		
5R0249 Harmon Street	0	0	0	0		
5R0261 Nel La Lane	0	0	0	0		
5R0262 Hayes Crossing Road	36,505	6,927	313,495	0		
5R0263 Crout Place Road	38,861	6,321	302,544	0		
5R0270 US 1 County Dirt Road Paving	2,557	33,949	132,442	0		
**Total Road & Infrastructure Improvemen	206,095	47,197	763,665	0		
Transfer						
New Public Works Headquarters Facility	0	0	0	8,000,000		
** Total Transfers	0	0	0	8,000,000		
*** Total Budget Appropriation	8,523,893	4,657,248	13,764,601	19,649,384		

Fund #	1000	Fund Title:	GENERAL
Organization #	121300	Organization Title:	PUBLIC WORKS/TRANSPORTATION
Program #	1	Program Title:	

BUDGET
FY 2022-23
Requested

Qty	Item Description		Amount
	SMALL TOOLS & MINOR EQUIPMENT		\$17,500
	MINOR SOFTWARE		\$1,000
1	EA	NEW 3 FOOT ROLLER	\$28,000
1	EA	REPLACEMENT DOZER	\$180,000
1	EA	REPLACEMENT BACKHOE	\$150,000
1	EA	REPLACEMENT LOADER	\$170,000
1	EA	REPLACEMENT 1 TON PICKUP CREW CAB	\$53,000
2	EA	REPLACEMENT 3/4 TON PICKUP CREW CABS	\$106,000
3	EA	REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$1,056,000
2	EA	REPLACEMENT SINGLE AXLE DUMP TRUCKS	\$350,000
2	EA	NEW 1 TON PICKUPS	\$106,000
1	EA	F5B - REPLACEMENT LAPTOP	\$3,391
1	EA	F6 - REPLACEMENT B&W MOBILE PRINTER	\$186
	** Total Capital (Transfer Total to Section I and IA)		\$2,221,077
1	EA	NEW PUBLIC WORKS HEADQUARTERS FACILITY	\$8,000,000
	** Total Transfer (Transfer Total to Section I and IA)		\$8,000,000

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 1,275 miles of County-maintained roads, of which 612 miles are dirt roads and 663 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 Transportation Division of the Public Works Department include:

- Maintenance of 612 ± miles of County dirt roads and drainage
- Maintenance of 663 ± 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 oversee the activities within this division.

	Grade
1 Transportation 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 2022-23 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
- 1 Heavy Equipment Operators II
- 2 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 FISCAL YEAR

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
Total Public Road Mileage	2,751	2,761	2,768	2,777	2,786
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,240	1,250	1,257	1,266	1,275
Paved County Maintained	611	623	633	645	663
Unpaved County Maintained	629	627	624	621	612

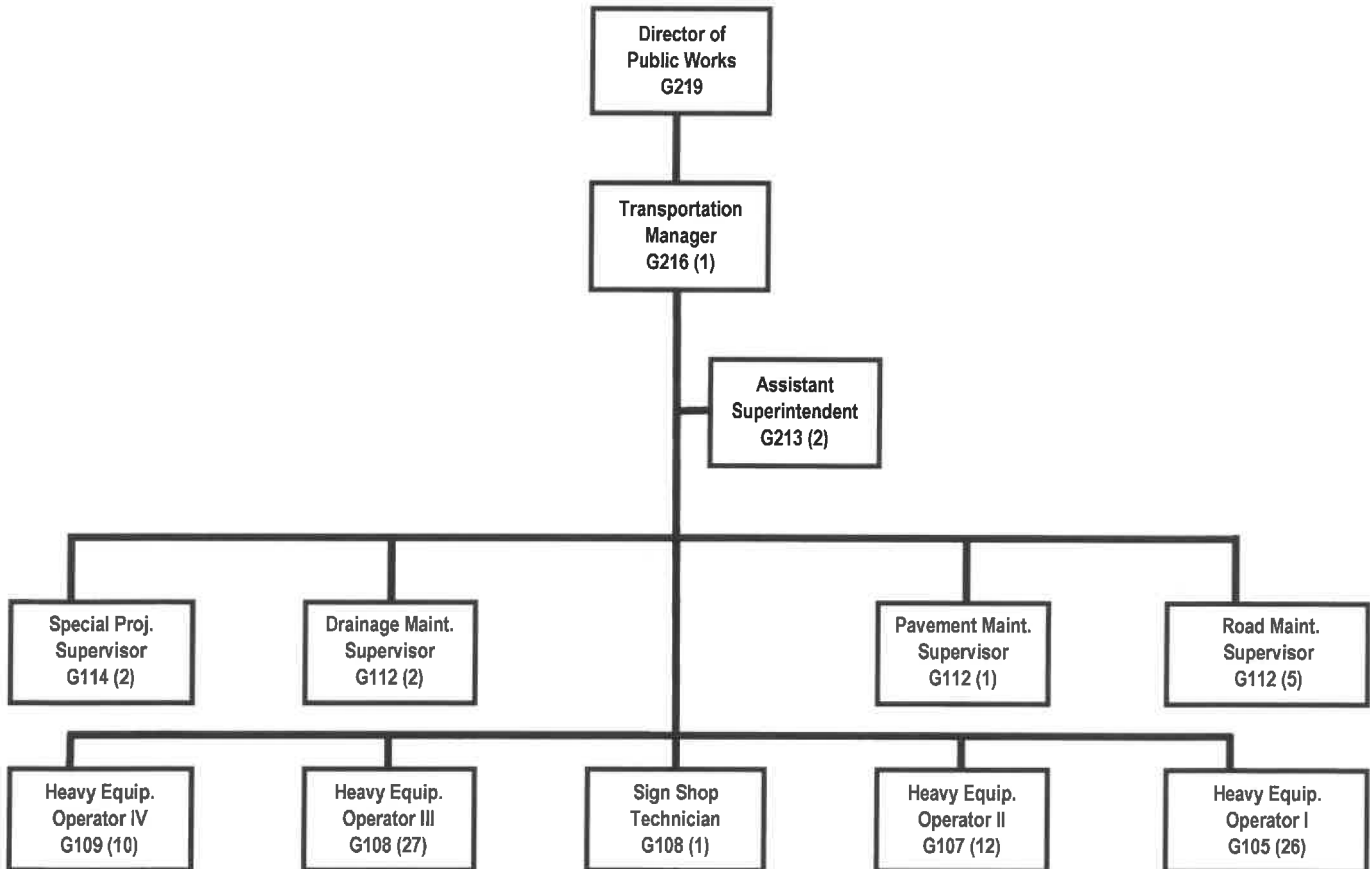
The road mileage maintained by the Public Works Department has increased from 1,240 miles to 1,275 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current 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. Current funding and resources for dirt road paving allows for the paving of approximately 6 miles per year.

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u>	<u>Grade</u>
	<u>General Fund</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 \$425,740

Contracted Pond maintenance, approx. 221 ponds		Est. cost =	\$420,000.00
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 \$450,000

Contracted Right of Way cutting / clearing		Est. cost =	\$450,000.00
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520200 – CONTRACTED SERVICES \$155,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).		Est. cost =	\$30,000.00
Miscellaneous paved road repairs on an as-needed basis.		Est. cost =	\$75,000.00
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

Shared garbage bin with Department of Emergency Services.

520233 – TOWING SERVICES \$1,500

Estimating \$1,500 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 Transportation 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.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2022-23 BUDGET REQUEST

521600 – ROAD AND DRAINAGE MATERIALS **\$1,415,000**

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 County roads and drainage systems.

Estimates / examples of typical major purchases:

2,500 tons of asphalt @	\$70	per ton =	\$175,000	(current price, price can vary during year)
500 cu. yd. concrete @	\$150	per cy =	\$75,000	
2,500 LF drainage pipe@	\$50	per LF =	\$125,000	(average price, LF price varies)
30,000 tons of fill/base @	\$8	per ton =	\$240,000	(sand clay for road base and maintenance)
50,000 tons of stone @	\$16	per ton =	\$800,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			\$1,415,000	

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 **\$36,500**

Anticipated repairs to PW Transportation complex and four (4) outlying offices, as recommended by Building Services.

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 **\$5,160**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$37,515**

Based on 61 road vehicles @ \$615.00 each = \$37,515.00

524101 – COMPREHENSIVE INSURANCE **\$249**

Based on 5% over amount paid through December 2021.

524201 - GENERAL TORT LIABILITY INSURANCE **\$44,763**

Based on 5% over amount paid through December 2021.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2022-23 BUDGET REQUEST

524202 – SURETY BONDS **\$0**

Renewed every 3 years, next due FY 23-24, budgeted as recommended by Risk Management.

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 **\$3,795**

Monthly service charges for four (4) WAN connections, one each at the Batesburg-Leesville, Chapin, Swansea, and Fairview offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

4 WAN Services @	\$40.00	per month for 12 months =	\$1,920.00
1 PW/Fleet Internet Connection @ Chapin	\$975.00	=	\$975.00
1 PW/Fleet Internet Connection @ Swansea	\$900.00	=	\$900.00
Total =			\$3,795.00

525006 - GPS MONITORING CHARGES **\$18,156**

Monitoring charges on 89 GPS units.

89 GPS monitoring @	\$17.00	per month for 12 months =	\$18,156.00
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525020 – PAGERS AND CELL PHONES **\$19,200**

Cell phones are for all HEO I, II, and III positions.

64 cell lines each @	\$25.00	per month for 12 months =	\$19,200.00
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525021 – SMART PHONE CHARGES **\$22,500**

Smart phones are for Transportation Manager, Asst. Supervisors of Transportation, Road Maintenance Supervisors and Crew Leadmen.

25 Smart phones ea. @	\$75.00	per month for 12 months =	\$22,500.00
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525030 – 800 MHz RADIO SERVICE CHARGES **\$9,080**

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
6 ESP each @	\$39.96	per year =	\$239.76
1 roaming fee @	\$200.00	for use during special events=	\$200.00
Total =			\$9,079.76

525031 – 800 MHz RADIO MAINTENANCE CHARGES **\$2,834**

Contracted maintenance on 6 secured radios, covers all repairs except physical damages.

6 secured each @	\$39.36	per month for 12 months =	\$2,833.92
Total =			\$2,833.92

525041 - EMAIL SERVICE CHARGES **\$3,300**

Email accounts are for Transportation Manager, Asst. Superintendents, Transportation Supervisors, Road Maintenance Supervisors, and Crew Leadmen.

25 email accounts @	\$11.00	per month for 12 months =	\$3,300.00
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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.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2022-23 BUDGET REQUEST

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **\$73,850**

Covers the costs of attending: Safety (OSHA and MSHA) courses, FMSCA CDL training, SC Local Technical Assistance Program workshops - CAGC & Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) 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
CDL Training per FMCSA Requirements	20	@	\$500	=	\$10,000.00
					\$9,000.00

For educational purposes only/no CEU's or certification:

Construction Safety / OSHA Training				=	\$4,500.00
Heavy Equipment Operations				=	\$30,000.00
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
Mining Operations Safety (MSHA) Training	1	@	\$3,150	=	\$3,150.00
					\$49,850.00

Leadership Training and Professional Development

Annual Senior Staff Retreat (2 days with lodging)				=	\$ 10,000.00
Leadership Development Workshop (2 days)				=	\$5,000.00
					\$15,000.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$2,000**

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 **\$236**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate	400	miles @	\$0.59	per mile =	\$236.00
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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 =	\$6,000.00

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 =	\$5,400.00

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 =	\$4,380.00

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2022-23 BUDGET REQUEST

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 =	\$18,000.00

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 \$664,865

Estimate	30,000 gals of gasoline @	\$2.77 per gallon =	\$83,100.00
Estimate	190,000 gals of diesel fuel@	\$2.96 per gallon =	\$562,400.00
			\$645,500.00
	Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =		\$19,365.00
			\$664,865.00

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. NEW 3 FOOT ROLLER	\$28,000
Public Works recommends purchasing one (1) new 3 Foot Roller. This will allow staff to compact asphalt appropriately in valley gutters sections for in-house projects.	
1 EA. REPLACEMENT DOZER	\$180,000
Fleet Services recommends one (1) dozer to replace 1985 Caterpillar D6 Dozer (co#9738).	
1 EA. REPLACEMENT BACKHOE	\$150,000
Fleet Services recommends one (1) backhoe to replace 2009 John Deere 310J (co#32263).	
1 EA. REPLACEMENT LOADER	\$170,000
Fleet Services recommends replacing one (1) 1999 Caterpillar 950G loader (co#20843).	
1 EA. REPLACEMENT 1 TON PICKUP CREW CAB	\$53,000
Fleet Services recommends replacing one (1) 2008 Ford F-350 Crew Cab (co#30365). Includes 1 Ton Crew Cab, Utility Body, winch and accessories.	
2 EA. REPLACEMENT 3/4 TON PICKUP CREW CABS	\$106,000
Fleet Services recommends replacing one (1) 2013 Chevrolet 3/4 Ton Crew Cab (co#37976) and one (1) 2015 Ford 3/4 Ton Crew Cab (co#39885). Includes 1 Ton Crew Cab, Utility Body, winch and accessories.	
3 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	\$1,056,000
Fleet Services recommends replacing three (3) motorgraders: 2008 John Deere 770D (co#31399), 2011 John Deere 672G (co#34300), and 2013 John Deere 670G (co#37790). 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 SINGLE AXLE DUMP TRUCKS	\$350,000
Fleet Services recommends replacing one (1) 2003 Freightliner FL80 Single axle dump truck (co#24354) and one (1) 2008 Ford F750 (co#30951).	
2 EA. NEW 1 TON PICKUPS	\$106,000
Public Works recommends purchasing two (2) 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. F5B - REPLACEMENT LAPTOP	\$3,391
Technology Services recommends replacing LCL#03549 with one (1) F5B Advanced Semi-rugged latop - Dell Latitude 5430.	
1 EA. F6 - REPLACEMENT B&W MOBILE PRINTER	\$186
Technology Services recommends replacing LC#PRN38163 with HP LaserJet Pro M203DW.	
** Total Capital (Transfer Total to Section I and IA)	\$2,221,077

TRANSFER REQUEST

1 EA NEW PUBLIC WORKS HEADQUARTERS FACILITY \$8,000,000

This is to establish a designated fund for the new Public Works Headquarters facility. This includes all space/use studies, site design and construction, building design and construction, and the identification and acquisition of property, if necessary. The Public Works main office and camp currently serves as home base for the Lexington (District 1) Maintenance crew, 2 project crews, 2 drainage crews, and the asphalt crew. Lexington County’s traffic control and street sign production shop is also at this facility. All vehicles and equipment for each of these crews are kept at this location. The main office also houses all Administrative and Engineering personnel, including the County Engineer, Project Managers, Engineering Associates, and Construction Inspectors. All vehicles for Administrative and Engineering personnel are kept at this location.

**** Total Transfer (Transfer Total to Section I and IA) \$8,000,000**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
 Division: Public Works
 Organization: 121300 - Transportation

Addition of Administrative Assistant I

BUDGET

Object Expenditure Code Classification	<u>Delete</u> No deletions	<u>Add</u> (1) Admin. Asst. I (Band 105)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	0	28,746	28,746		
511112 FICA Cost	0	2,199	2,199		
511113 State Retirement	0	5,335	5,335		
511120 Insurance Fund Contribution	0	7,800	7,800		
511130 Workers Compensation	0	791	791		
* Total Personnel	0	44,871	44,871		
Operating Expenses					
521200 Operating Supplies	0	150	150		
524201 General Tort Liability Insurance	0	42	42		
525020 Pagers and Cell Phones	0	900	900		
525041 Email Service Charges	0	132	132		
525000 Telephone	0	264	264		
* Total Operating	0	1,488	1,488		
** Total Personnel & Operating	0	46,359	46,359		
Capital					
540000 Small Tolls & Minor Equipments	0	300	300		
540010 Minor Software	0	468	468		
All Other Equipment	0	1,762	1,455		
** Total Capital	0	2,530	2,223		
*** Total Budget Appropriation			48,582	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 receives about 8,000 service requests per year. Currently each crew supervisor is entering their own crew's daily activity reports and updating the work orders. The supervisors and heavy equipment operators' time would be better spent out in the field serving customers, inspecting projects, addressing 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 multiple weeks behind in updating work orders and activity logs. 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 Division in tracking quantities of materials 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.

525021 – SMART PHONE CHARGES **\$900**

Smart phone for NEW Administrative Assistant I

1 Smart phone ea. @ \$75.00 per month for 12 months = \$900.00

525041 - EMAIL SERVICE CHARGES **\$132**

1 email account @ \$11.00 per month for 12 months = \$132.00

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 **\$468**

To provide operating software and antivirus software for the computer assigned to this position.

Microsoft Office Pro Plus

1 @ \$414.00 = \$414.00 cost includes tax = \$414.00

PA Cortex XDR Pro Antivirus

1 @ \$54.00 = \$54.00 cost includes tax = \$54.00

1,148
~~\$1,455~~

1 EA. F1A ALL IN ONE COMPUTER AND MONITOR

Dell OptiPlex 5480 F1A Standard PC All in One Computer and Monitor

1 EA. MI12 DELL 27 MONITOR - P2722H **\$307**

New 27" computer monitor

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
 Division: Public Works
 Organization: 121300 - Transportation

Addition of Part Time HEO III

				<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Object Expenditure Code Classification	No deletions	(0.5) Part Time HEO III (Band 105 <i>108</i>)				
Personnel						
510100	Salaries & Wages - 1	0	34,716	34,716	<i>17,358</i>	
511112	FICA Cost	0	2,656	2,656	<i>1,328</i>	
511113	State Retirement	0	6,443	6,443	<i>3,221</i>	
511120	Insurance Fund Contribution	0	7,800	7,800	<i>0</i>	
511130	Workers Compensation	0	2,874	2,874	<i>1,437</i>	
	* Total Personnel	0	54,490	54,490	<i>23,344</i>	
Operating Expenses						
521200	Operating Supplies	0	150	150	<i>150</i>	
524201	General Tort Liability Insurance	0	42	42		
525020	Pagers and Cell Phones	0	300	300		
	* Total Operating	0	492	492	<i>492</i>	
	** Total Personnel & Operating	0	54,982	54,982	<i>23,836</i>	
Capital						
540000	Small Tolls & Minor Equipments	0	300	300		
540010	Minor Software	0	468	468		
	All Other Equipment	0	1,762	1,455		
	** Total Capital	0	2,530	2,223	<i>0</i>	

***** Total Budget Appropriation**

23,836
~~57,205~~

0

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Part Time Heavy Equipment Operator III

Transportation

Objective:

Improve organization through enhanced equipment knowledge and operational safety

This is to create a part time position for a skilled equipment operator. This position will only be filled as needed for the purpose of introductory training on various equipments used for the construction and maintenance of Lexington County’s roadway and drainage systems.

As newly hired employees begin with the Transportation Division, the process of on-boarding should include basic introduction to the function and safe operation of common equipment and tools. This will reduce the need for new inexperienced laborers to use equipment on a job site before learning its operations. Such inexperienced operation could create an environment where a project is unsuccessful and where the crew is unsafe.

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>
HEO III.....	1	108
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 phones are for all HEO I, II, and III positions.

1 cell line each @ \$25.00 per month for 12 months = \$300.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$0**

This will be covered under the Public Works Transportation operating budget.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - Administration

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 2	118,164	58,825	121,308	121,308		
511112 FICA Cost	8,848	4,418	8,816	8,816		
511113 State Retirement	3,388	1,697	4,391	4,391		
511114 Police Retirement	16,582	8,278	18,238	18,238		
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130 Workers Compensation	2,689	1,340	2,689	2,689		
* Total Personnel	165,271	82,358	171,042	171,042		
Operating Expenses						
520200 Contracted Services	11,855	0	9,500	9,500		
520300 Professional Services	0	0	1,000	1,000		
521000 Office Supplies	969	496	1,000	1,000		
521100 Duplicating	385	28	250	250		
521213 Public Education Supplies	0	4	800	800		
522000 Building Repairs & Maintenance	10,954	0	39,190	39,190		
522300 Vehicle Repairs & Maintenance	139	16	1,000	1,000		
524000 Building Insurance	1,286	1,286	1,325	1,365		
524100 Vehicle Insurance - 1	615	615	615	615		
524201 General Tort Liability Insurance	872	872	967	967		
524202 Surety Bond	13	0	0	0		
525000 Telephone	791	518	722	722		
525004 WAN Service Charge	456	152	480	480		
525006 GPS Monitoring Charges	204	102	204	204		
525021 Smart Phone Charges	494	163	648	648		
525030 800MHz Radio Service Charges - 1	522	293	703	703		
525041 E-mail Service Charges - 2	258	108	258	258		
525100 Postage	5	2	30	30		
525110 Other Parcel Delivery Service	0	0	0	0		
525210 Conference, Meeting & Training Expense	2,312	719	10,500	10,500		
525230 Subscriptions, Dues, & Books	72	192	1,064	1,064		
525240 Personal Mileage Reimbursement	48	7	50	50		
525250 Motor Pool Reimbursement	0	0	145	145		
525319 Utilities - 911 Communications Cntr/EOC	12,397	6,627	12,800	12,800		
525375 Utilities - Training & Shelter	11,307	2,796	15,000	15,000		
525400 Gas, Fuel & Oil	1,193	684	910	910		
525600 Uniforms & Clothing	403	0	500	500		
525700 Employee Service Awards	316	162	450	450		
529906 Grant Contingency	0	0	0	0		
* Total Operating	57,866	15,842	100,111	100,151		
** Total Personnel & Operating	223,137	98,200	271,153	271,193		
Capital						
540000 Small Tools & Minor Equipment	391	0	1,000	1,000		
540010 Minor Software	0	0	0	0		
5AK540 HVAC Replacement - DES Training/Shelter	0	0	0	68,000		
5AK541 Roof Replacement - DES Training/Shelter	0	0	0	80,000		
All Other Equipment	0	0	148,000	0		
** Total Capital	391	0	149,000	1,000 149,000		
*** Total Budget Appropriation	223,528	98,200	420,153	272,193 420,193		

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

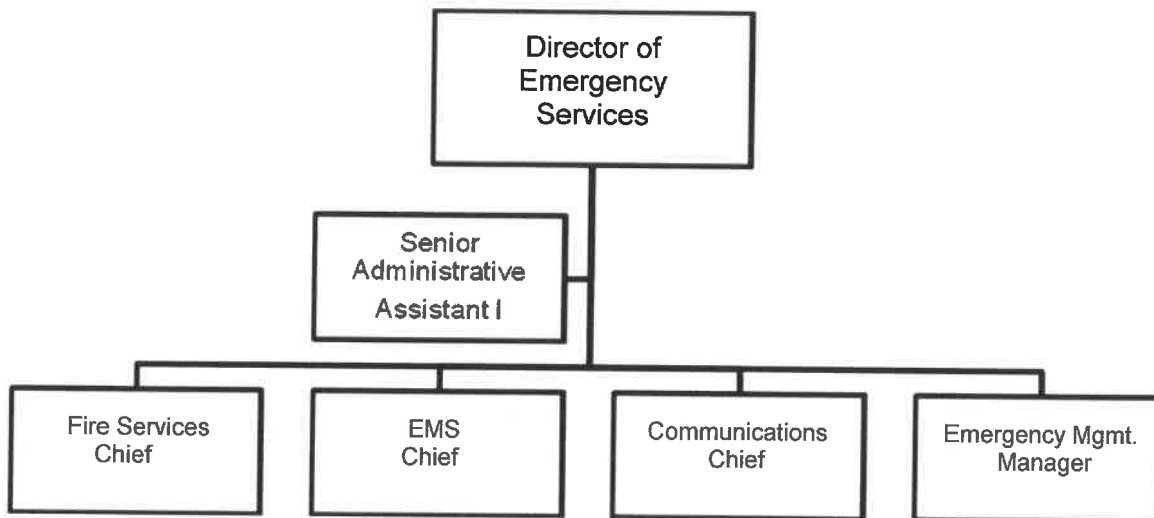
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SECTION VI.B. – PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Director	1.00	0.00	1.00	218
Senior Admin Assist I	1.00	0.00	1.00	108
TOTAL POSITIONS	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

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 (\$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 **\$39,190**

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 \$38,690

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 **\$1365**

Program 1 – Administration \$763

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 \$602

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 2022-23 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

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

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 Emergency Services 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>
	\$3000

Program 3-Leadership Training Program

The Department of Emergency Services holds at least one 3-day leadership class designed to provide leadership at ALL levels in the organization with the tools necessary to be effective leaders. The funds are used for Team Building Activities, Leadership Course Materials & Speakers, and other related training expenses.

Training/Meeting Expenses	<u>\$500</u>
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Program 4-Peer Support Committee Staff Training Program

This account will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

\$1000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$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)	\$ 50
	\$ 464

<u>Program 3- Leadership Training Program</u>	<u>\$600</u>
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This account is utilized to purchase books and related training materials to support the Emergency Services Leadership Training Course.

<u>525240 – PERSONAL MILEAGE REIMBURSEMENT</u>	<u>\$50</u>
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<u>Program 1 – Administration</u>	<u>\$50</u>
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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.

<u>525250 – MOTOR POOL REIMBURSEMENT</u>	<u>\$145</u>
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<u>Program 1 – Administration</u>	<u>\$145</u>
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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.

<u>525319 – UTILITIES – EOC/ECC 434 Ballpark Road</u>	<u>\$12,808</u>
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<u>Program 1 – Administration</u>	<u>\$12,650</u>
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This account provides for the utilities expenses to sustain the Administrative Division within the ECC/EOC Facility from July 2022- June 2023.

\$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

<u>525375 – UTILITIES – 432 Ballpark Road</u>	<u>\$20,000</u>
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<u>Program 5 – Emergency Services Training & Shelter Facility</u>	<u>\$20,000</u>
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This account provides for the utilities expenses to sustain the Emergency Services Training & Shelter Facility, 432 Ballpark Road, Lexington, from July 2022 – June 2023.

<u>525379 – GAS, FUEL & OIL</u>	<u>\$910</u>
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<u>Program 1 – Administration</u>	<u>\$910</u>
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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 2022-23. In addition, the Director will conduct station and field visits throughout FY 2022-23.

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.

~~540540 – HVAC REPLACEMENT (2 SYSTEMS)~~ *PRIOR YEAR* ~~\$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.

~~540541 – ROOF REPLACEMENT~~ *PRIOR YEAR* ~~\$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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend
Personnel					
510100 Salaries & Wages - 2	111,444	55,343	111,017	111,017	
511112 FICA Cost	8,146	4,072	8,069	8,069	
511113 State Retirement	16,435	8,212	18,384	18,384	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	4,001	1,993	3,985	3,985	
* Total Personnel	155,626	77,420	157,055	157,055	
Operating Expenses					
520200 Contracted Services	18,750	18,750	18,750	18,750	
520702 Technical Currency and Support	1,100	0	1,255	1,255	
520800 Outside Printing	0	0	500	500	
521000 Office Supplies	672	485	1,500	1,500	
521100 Duplicating	1,804	740	1,700	1,700	
521200 Operating Supplies	439	357	500	500	
522000 Building Repairs & Maintenance	19,773	0	0	500	
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000	
522300 Vehicle Repairs & Maintenance	133	766	500	500	
524000 Building Insurance	708	708	730	730	
524100 Vehicle Insurance - 1	615	615	615	615	
524201 General Tort Liability Insurance	743	743	781	781	
524202 Surety Bonds	13	0	0	0	
525000 Telephone	4,991	2,714	5,198	5,198	
525004 WAN Service Charges - 3	1,809	608	1,920	1,440	
525006 GPS Monitoring Charges	203	102	215	215	
525021 Smart Phones Charges-4	1,500	490	1,944	1,296	
525030 800 MHz Radio Service Charges - 21	6,874	2,910	7,320	7,320	
525031 800 MHz Radio Maintenance - 6	594	0	624	655	
525041 E-mail Service Charges - 4	516	215	516	378	
525090 Other Communication Charges - 2	142	530	1,719	1,719	
525100 Postage	2	0	100	100	
525110 Other Parcel Delivery Service	50	0	30	30	
525230 Subscriptions, Dues, & Books	675	0	924	780	
525240 Personal Mileage Reimbursement	0	0	100	100	
525250 Motor Pool Reimbursement	467	204	1,500	1,500	
525319 Utilities - 911 Communication Cntr/EOC	24,674	13,211	25,500	25,500	
525400 Gas, Fuel & Oil	477	425	1,500	1,500	
525600 Uniforms & Clothing	578	0	500	500	
* Total Operating	88,302	44,573	76,941	76,562	
** Total Personnel & Operating	243,928	121,993	233,996	233,617	
Capital					
540000 Small Tools & Minor Equipment	490	0	500	500	
All Other Equipment	2,906	0	79,146	0	
** Total Capital	3,396	0	79,646	234,117	
*** Total Budget Appropriation	247,324	121,993	313,642	234,117	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

Fund # 1000 Fund Title: General Fund
 Organization # 131101 Organization Title: Emergency Management
 Program # _____ Program Title: Emergency Services

BUDGET
2022-23
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
** Total Capital (Transfer Total to Section III)		500

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.

SECTION VI. - LINE ITEM NARRATIVES

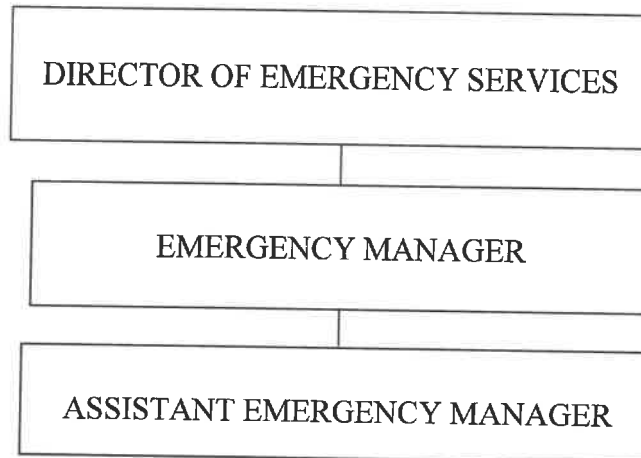
SECTION VI.A. – LISTING OF REVENUES

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
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 \$1,500

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will be used to purchase toner for the Emergency Management network printer as well as various office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Mangers to support the program.

521100 – DUPLICATING **\$1,700**

PROGRAM 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.

522000- BUILDING REPAIRS AND MAINTENANCE **\$500**

This account will be used for necessary repairs and maintenance Emergency Operations Center.

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.
***Updated rate not provided for FY 22-23**

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 =	<u>\$ 384</u>
	Total:	\$5,197.68

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

PROGRAM II – EMERGENCY MANAGEMENT \$1,440

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and for the Plum Case, which allows for on scene connectivity. Wifi access is essential to perform the required duties of emergency management when operating outside the emergency operations center.

(3) Mifi @ \$40/month x 12 months = \$1,440

525006- GPS MONITORING **\$215**

PROGRAM II – EMERGENCY MANAGEMENT \$215

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2021-22.

525021- SMART PHONES CHARGES **\$1,296**

PROGRAM II – EMERGENCY MANAGEMENT \$1,296

This account covers the monthly Smart Phone fees for the Emergency Manager and Assistant Emergency Manager.

Phone Service & Unlimited Data: (2) @ \$54.00/ea/month x 12 mos = \$1,296

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
- (15) Emergency Cache Radios x \$17.23/mo x 12 mos = \$3,101.40

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$655**

PROGRAM II – EMERGENCY MANAGEMENT \$655

This account will cover monthly maintenance costs for (6) - 800 MHz radio.

- (6) Radios x \$109.08 each/yr = \$654.48

525041 – EMAIL SERVICE CHARGES **\$378**

PROGRAM II – EMERGENCY MANAGEMENT \$378

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.

- (3) Email Service accounts @ \$10.75 monthly for 12 months= \$378

525090 – OTHER COMMUNICATION CHARGES **\$1,719**

PROGRAM II – EMERGENCY MANAGEMENT \$1,719

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 = \$1,718.40 (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 **\$780**

PROGRAM II – EMERGENCY MANAGEMENT \$780

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	\$ 50 x 2 = \$150
NEMA (National Emergency Management Association)-Emergency Manager	\$ 240 x 1 = \$240

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100**

PROGRAM II – EMERGENCY MANAGEMENT \$100

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

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.

***Updated rated not provided for FY 22-23**

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$25,500**

PROGRAM II – EMERGENCY MANAGEMENT \$25,500

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

***Updated rate not provided for FY 22-23**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 19	623,135	329,605	729,619	729,619	
510200	Overtime	55,545	27,018	0	0	
511112	FICA Cost	49,203	26,166	55,816	55,816	
511113	State Retirement	49,290	27,399	63,004	63,004	
511114	Police Retirement	59,699	30,436	66,115	66,115	
511120	Insurance Fund Contribution - 19	124,800	74,100	148,200	148,200	
511130	Workers Compensation	16,350	8,587	16,387	16,387	
511131	S.C. Unemployment	0	0	0	0	
* Total Personnel		978,022	523,311	1,079,141	1,079,141	
Operating Expenses						
520200	Contracted Services	6,129	2,795	6,170	6,120	
520233	Towing Service	91	0	170	170	
520248	Alarm Monitoring & Maintenance	378	378	378	378	
520300	Professional Services	0	1,010	26,000	26,000	
520400	Advertising	0	0	1,000	1,000	
520702	Technical Currency & Support	8,319	8,418	19,177	20,058	
520800	Outside Printing	195	0	300	300	
521000	Office Supplies	1,903	1,539	3,200	3,500	
521100	Duplicating	559	226	1,250	1,050	
521200	Operating Supplies	75,896	41,334	95,500	101,230	
521208	Police Supplies	1,621	2,348	2,800	3,000	
521300	Food Supplies	7,539	4,814	25,048	25,048	
521402	Occupational Health Supplies	3,990	0	6,230	6,958	
522000	Building Repairs & Maintenance	29,133	4,587	13,829	66,500	
522200	Small Equipment Repairs & Maintenance	416	199	350	250	
522300	Vehicle Repairs & Maintenance	6,509	3,055	8,500	9,500	
522301	Vehicle Repairs - Insurance/Other	762	0	0	0	
524000	Building Insurance	1,193	1,193	1,729	1,229	
524100	Vehicle Insurance - 8	4,920	6,502	5,544	5,535	
524101	Comprehensive Insurance	193	1,834	1,919	2,247	
524200	Professional Liability Insurance	0	352	400	400	
524201	General Tort Liability Insurance	2,505	2,505	5,859	7,368	
524202	Surety Bonds	101	0	0	174	
524900	Data Processing Equipment Insurance	29	29	30	30	
525000	Telephone	898	462	1,200	1,200	
525004	WAN Service Charges	3,193	1,064	3,840	3,840	
525006	GPS Monitoring Charges - 8	1,424	712	2,052	1,824	
525021	Smart Phone Charges - 4	4,753	1,636	5,940	5,400	
525030	800MHz Radio Service Charges - 9	4,921	2,050	5,624	5,624	
525041	E-mail Service Charges - 14	1,419	602	1,548	1,548	
525100	Postage	119	83	250	250	
525110	Other Parcel Delivery Service	25	0	0	100	
525210	Conference, Meeting & Training Expense	5,663	1,876	10,500	9,600	
525230	Subscriptions, Dues, & Books	782	685	1,060	1,082	
525240	Personal Mileage Reimbursement	0	0	100	100	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2019-20 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	41,705	19,551	38,200	<u>51,380</u>		
525400 Gas, Fuel, & Oil	30,681	18,149	31,920	<u>48,090</u>		
525600 Uniforms & Clothing	7,136	4,312	12,726	<u>11,801</u>		
525700 Employee Service Awards	0	0	300	<u>300</u>		
526500 Licenses & Permits	657	0	300	<u>400</u>		
* Total Operating	255,757	134,300	340,943	<u>430,584</u>		
** Total Personnel & Operating	1,233,779	657,611	1,420,084	<u>1,509,725</u>		
Capital						
540000 Small Tools & Minor Equipment	8,109	1,613	12,380	<u>10,660</u>		
540010 Minor Software	0	0	0	<u>0</u>		
All Other Equipment	297,827	59,737	116,171	<u>129,291</u>		
** Total Capital	305,936	61,350	128,551	<u>139,951</u>		
*** Total Budget Appropriation	1,539,715	718,961	1,548,635	<u>1,649,676</u>		

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

The objective of Lexington County Animal Services is to enforce the County’s animal control ordinance and to shelter animals in such a way as to ensure the public safety and promote the general welfare of domestic animals in our community.

This includes the following:

1. The sheltering and humane treatment of unwanted, abandoned, stray, impounded, and DHEC dogs.
2. The sheltering and humane treatment of abandoned, neglected, abused, and DHEC cats.
3. The sheltering and humane treatment of abandoned, neglected, abused and estray livestock.
4. The enforcement of County Ordinances and SC Laws relating to animals.
5. The education of the public concerning responsible pet ownership and safety.
6. The responsible placement of adopted animals.
7. The responsible transfer of animals to rescue organizations.
8. The humane disposition of sick, dangerous or injured animals.

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 20/21	FY 21/22	FY 22/23
Animals Received	3,233	3,500	3,500
Animals Euthanized	240	500	500
Animals Adopted/Trans.	2,210	2,000	2,450
Animals Reclaimed	630	650	525
Calls for Service	9,761	10,500	11,500
Reports Written	8221	9124	10,000
Revenues	\$44,880	\$45,000	\$45,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: \$ 45,000

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals --	600 X \$15 = \$9,000
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>\$45,000</u>

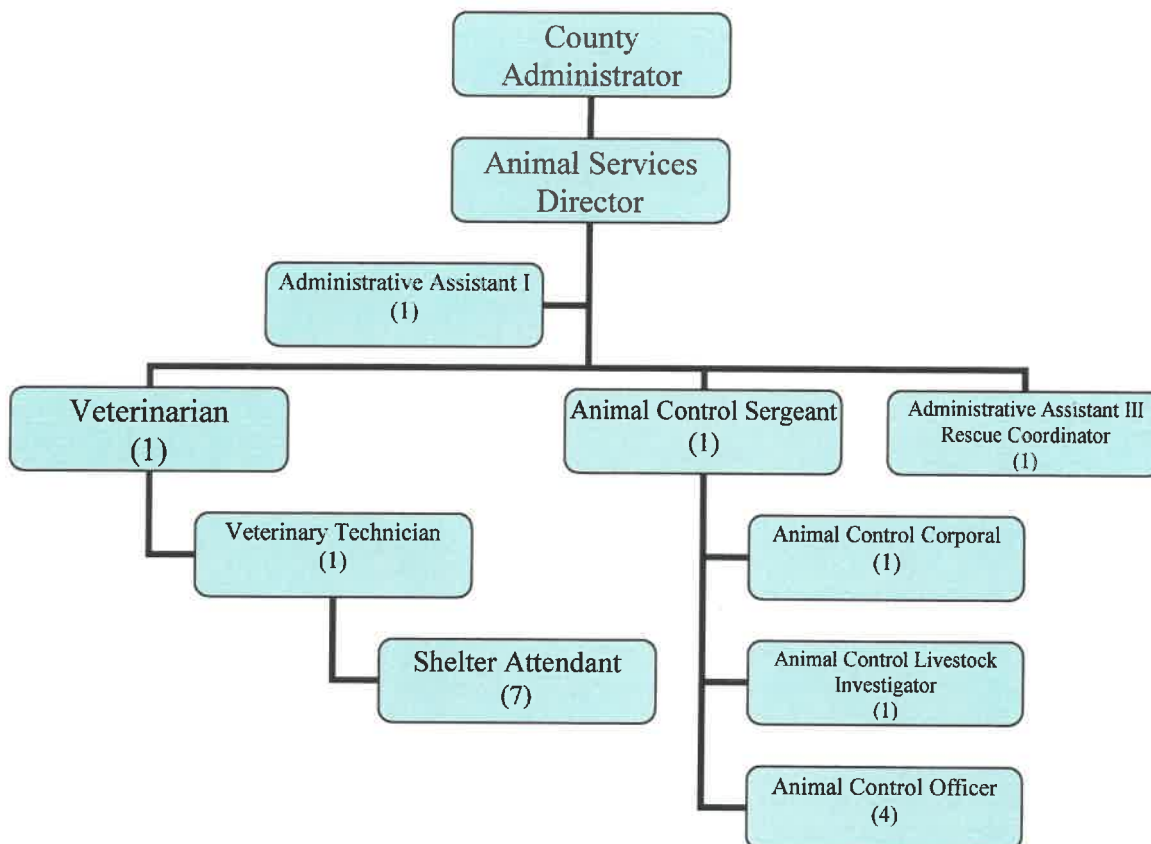
SECTION VI. B. – LISTING OF POSITIONS

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 Livestock Inv.		1	1		1	110
*Animal Control Officer		4	4		4	108
*Veterinarian Assistant/Vet Tech		1	1		1	107
*Shelter Attendant		7	7		7	105
*Administrative Assistant I		1	1		1	105
*Administrative Assistant III		1	1		1	106
Total Positions		<u>19</u>	<u>19</u>		<u>19</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$6,120

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 (Clarkes) for animal shelter.
\$85 per month X 12 months = \$1020
\$50 infestation bombing X 6= \$300

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: \$26,000

To cover veterinary services for after hour emergency care as well as necropsies. To cover the cost of large animal veterinarians, farriers, capture services, and boarding for severe medical cases or unsafe animals.

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 \$20,058

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 7 X \$960 ea. = \$6,720
ONESOLUTION- six Digital Dispatch licenses 7 X \$800 ea. = \$5,600 + \$960 maintenance = \$6,560
ONESOLUTION- six AVL licenses 7 X \$100 ea. = \$700 + \$120 maintenance = \$820
NETMOTION- six licenses 7 X \$210 ea. = \$1,470 + \$172 maintenance = \$1,642
AXON BODY CAM LICENSE- Professional (2 X \$468 = \$936) + Basic (6 X \$180 = \$1080) = \$2,016
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT - \$1,800
SLED Public Access- \$500

520800 OUTSIDE PRINTING: \$300

To cover the printing of brochures and referral literature for managed intake \$300

521000 OFFICE SUPPLIES: \$3,500

To cover routine office supplies - \$1,595.00 (paper, pens, pencils, ribbons, file folders, etc.) to include:

Laser printer toner cartridge – (Black) 7 X 105 = \$735

Laser printer toner cartridge – (Cyan) 3 X 130 = \$390
Laser printer toner cartridge – (Yellow) 3 X 130 = \$390
Laser printer toner cartridge – (Magenta) 3 X 130 = \$390
Total: \$1,905

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: \$101,230

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.

To cover supplies needed with the care and medical treatment of livestock impounded by the County and held in the Animal Services Barn. (i.e. inoculations, medicines, Coggins Testing, blankets, floor shavings and other operating necessities)

This also includes \$9,000 for cleaning supplies previously budgeted in contracted services to be moved to this account.

521208 POLICE SUPPLIES \$3,000

To cover the cost of ammunition associated with the Class I & III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per 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 4 cases X \$500 = \$2,000

Duty Gear 4 X \$100 = \$400

Asp Batons 4 X \$100 = \$400

Pepper Spray 4 X \$50 = \$200

521300 FOOD SUPPLIES: \$25,048

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

To also cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, pellets etc).
\$8,500

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: \$6,958

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees (\$840 for three shot series per employee, 6 X \$1,089.51 = \$6,537.06). This would also cover the cost of titer tests and any booster shots needed for up to six staff employees (\$70 per titer / booster, \$70 X 6 = \$420). \$6,538 + \$420 = \$6,958

522000 BUILDING REPAIRS AND MAINTENANCE: \$66,500

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility. Including additional fencing for increased outside dog holding pens with shade. \$12,000.
Replacement of damaged Guillotine Doors in older area of Shelter \$6,000

This includes the following recommendations from Building Services:
Concrete Walkway for public \$3,500
Floor resurfacing due to concrete cracks and flooring damage \$45,000

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: \$9,500

To cover the cost of nine vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional vehicle and livestock trailer added 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: \$5,535

To cover the cost of allocated vehicle insurance per schedule.
Nine vehicles @ \$615 per vehicle = \$5,535

524101 COMPREHENSIVE INSURANCE: \$2,247

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Seven (7) vehicles = \$2,247

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: \$7,368

To cover the cost of general tort liability insurance (based on new rates from Risk Manager). 4 Law Enforcement, 2 Managers, 13 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 \$3,840

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal (7) and one MIFI device (1).

8 Units X \$40 = \$320 per month X 12 Months = \$3,840

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: \$5,400

To cover the cost of service for (9) smart phones. These phone is assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(9) Smart Phones 9 X \$50 per month = \$450 X 12 months = \$5,400.

525030 800 MHz RADIO SERVICE CHARGES: \$5,624

(8) Radios 8 X \$58.58 per month = \$468.64 X 12 months = \$5623.68

525041 E-MAIL SERVICE CHARGES \$1,548

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.

(9) Employees plus (3) business emails 12 X \$10.75 per month = \$129 X 12 months = \$1,548.

525100 POSTAGE: \$250

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525110 OTHER PARCEL DELIVERY SERVICES: \$100

To cover the cost of shipping services pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: \$9,600

To cover the cost of officers attending the Animal Control Officer training certification program as well as the euthanasia certifications and re-certification for employees. The veterinarian is also required to obtain 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) 5 X \$500 = \$2,500
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: \$1,082

This account covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$352) and membership into the American Veterinary Medical Association (\$370). 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.

525307 UTILITIES- ANIMAL SERVICES: \$51,380

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 ~\$865 mo. X 12 months = \$10,380
WATER ~\$1000 mo. X 12 months= \$12,000
PROPANE ~\$800 mo. X 5 months= \$4,000
ELECTRIC ~\$1,800 mo. X 12 months= \$25,000

525400 GAS, FUEL, & OIL: \$48,090

To cover the cost of fuel for nine (9) vehicles which are used to patrol Lexington County on a daily basis. Animal Services consumes approximately 17,000 gallons of fuel while traveling approximately 266,000 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 \$2.77.

Estimated Fuel 2022/2023 based on current usage
Average fuel usage per vehicle = 9 X 2,100 Gal = 16,800 Gal
17,000 Gal X \$2.77 per Gal = \$47,090
This includes an estimated \$1000 in oil usage.

525600 UNIFORMS & CLOTHING: \$11,801

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 42 X \$45 = \$1890
Protective Gloves 11 X \$40 = \$440
Uniform Pants 60 X \$45 = \$2,700
T-Shirts 40 X \$18 = \$720
Polo's 10 X \$18 = \$180
Boots 19 X \$169 = \$3,211
Rubber boots 10 X \$30 = \$300
Hats 8 X \$15 = \$160

Jackets 4 X \$100 = \$400
Ballistic vest replacement 2 X \$900 = \$1800

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: \$400

It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$125). The staff veterinarian is also licensed thru DHEC(\$125). Annual registration for use of shelter x-ray machine through DHEC (\$150).

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$10,660

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 replacement 6 X \$350.00 = \$2,100.00
- (3) Cat traps replacement 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
- (20) Karunda Dog Beds. Dogs beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 20 X \$100 = \$2000

Livestock handling equipment to include halters, lead ropes, nets, floor matting, ect. \$1,000.

Additional cage bank for treatment room. \$3,000

(2) 3/4 TON PICKUP TRUCKS W/ UTILITY BODY AND ACCESSORIES (REPLACEMENTS) \$111,500

Recommended by County Fleet Services based on the fact that the vehicles being replaced have exceeded their expected capital recovery, therefore further service would not be cost effective.

- (2) ¾ Ton pickup truck - \$73,000
- (2) Utility body w/ installation - \$36,000
- (2) Emergency light package - \$2,500

(2) REPLACEMENT WASHING MACHINES FOR SHELTER \$1,600

Due to excessive wear and tear on washing machines that are operated 6 days a week.

(2) REPLACEMENT DRYERS SHELTER \$1,600

Due to excessive wear and tear on dryers that are operated 6 days a week.

(2) REPLACEMENT 800 MHz RADIOS with Accessories **\$12,002**

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 Communications Coordinator. This plan will include 2 replacement radios for this budget cycle then 1 each year for the following 3 cycles.

1) REPLACEMENT ALL IN ONE PC **\$1,455**

To cover the cost of one (1) phase F1A all in one PC at the recommendation of Information Services.

1) REPLACEMENT DESKTOP **\$1,134**

To cover the cost of one (1) phase 1 Desktop at the recommendation of Information Services.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - CRUELTY INVESTIGATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 3	39,583		
510200	Overtime	0		
511112	FICA Cost	3,028		
511114	Police Retirement	8,408		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	1,370		
	* Total Personnel	60,189		
Operating Expenses				
520702	Technical Currency & Support	2,670		
521208	Police Supplies	1,300		
521402	Occupational Health Supplies	840		
522300	Vehicle Repairs and Maintenance	1,000		
524100	Vehicle Insurance	616		
522301	Comprehensive Insurance	320		
524201	General Tort Liability Insurance	1,637		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	228		
525021	Smart Phone	660		
525030	800 MHz Radio Service Charges-1	703		
525041	E-mail Service Charges -	129		
525210	Conference, Meeting, Training	1,000		
525400	Gas, Fuel, & Oil	5,340		
525600	Uniforms & Clothing	1,669		
	* Total Operating	18,592		
	** Total Personnel & Operating	78,781		
Capital				
540000	Small Tools & Minor Equipment	1,345		
	All Other Equipment	66,340		
	** Total Capital	67,685		
	*** Total Budget Appropriation	146,466		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Animal Cruelty Investigator

Summary of Program:

This program request is to appropriate funding to add an additional Animal Control Officer position with added responsibilities of Animal Cruelty Investigations within the Department of Animal Services. This position would be maintained by a fulltime (80 hour) employee, dedicated to the enforcement of Chapter 10, Lexington County Animal Control ordinances and South Carolina Code of Laws regarding animal cruelty; conducting follow-up investigations into reports or allegations of animal cruelty, abandonment, and neglect. This position will require Class III Advanced certification through the South Carolina Criminal Justice Academy and is requested as a pay band 110 Salary.

Service Standards:

In recent years, Lexington County Animal Services has undergone a significant number of changes with regard to increased enforcement responsibilities and the manner in which these services are provided. Beginning in January 2019, Animal Services began having all calls for service dispatched through the County’s 911 Center with the use of Computer Aided Dispatch. Each officer was also issued a mobile computer to increase efficiency in documenting enforcement activities of Animal Services. This change has increased tracking and accountability of calls which has provided better service to our citizens and contributed to reduced call response times. This change has also resulted in significant increases in both calls for service and incident reports generated. These increases are as follows:

Fiscal Year	2018/2019	2019/2020	2020/2021	Total Increase
Call for Service	7254	8662	9761	34.5%
Incident Reports	5818	6924	8221	41.3%

These increases were also a result of changes in the policies and procedures regarding the follow-up investigation and process. Reports or allegations of animal cruelty, abandonment, neglect, and breeder inspections are assigned to officers as a follow-up investigation to ensure the case is thoroughly resolved and this action is documented. Approximately 17% of the Incident Reports generated by Animal Services require these follow-up investigations.

In January 2019, Lexington County Animal Services also expanded the hours in which officers answer routine calls for service. In previous years, officers answered routine calls Monday-Friday 8 AM to 5 PM. This caused a severe delay in call response and customer service levels after 5 PM and Weekends. Under the current schedule, an officer is available and responds to routine calls for service until 9 PM on weekdays and 9 AM to 6 PM on weekends. An officer is on call 24 hours a day for emergency calls. With these expanded hours, Animal Services call response times have decrease significantly and customer service has increase drastically. Even with these improvements, officers have still averaged approximately 1278 hours of overtime during the last three (3) budget cycles and are projected to continue this trend. This number of overtime hours equates to each officer working the equivalent of 26 days in overtime per year in addition to their regularly scheduled hours.

This call volume will no doubt continue to increase considerably by the recent transfer of all Livestock and Poultry calls for service from the Sheriff’s Department to Animal Services and the newly passed “Tethering Ordinance”. Each of the tethering calls for service will require follow-up response to ensure the owner is in compliance with the new ordinance.

With the additional position of an Animal Cruelty Investigator, Animal Services will be afforded the opportunity to offset the significant increases in calls for service and follow-up investigations seen over the past three years. This will also allow Animal Services to maintain, and increase, the current service levels provided to citizens and continue to enhance effectiveness of law enforcement operations within the Lexington County with regard to animal welfare.

Objectives:

- Offset 34.5% increase in calls for service and 41.3% increase in incident reports.
- Offset 1278 hours of overtime currently incurred by officers.
- Maintain service levels to citizens through continued expedited response to calls for service.
- Increase effectiveness of law enforcement operations and investigations into animal cruelty, abandonment, and neglect.

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 Officer/Cruelty Investigator, 110 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

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

521208 POLICE SUPPLIES \$1,300

Duty gear (belts, holsters, ASP Baton, pepper spray)
Duty Gear \$200
Asp Batons \$100
Ammunition \$500
Pistol \$500

521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

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.

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: \$1,637

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer.

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 \times 12 \text{ months} = \228

525021 CELL PHONES CHARGES: \$660

To cover the cost of a smart phone for the Animal Control Officer. $\$55 \text{ per month} \times 12 \text{ months} = \660 .

525030 800 MHz RADIO SERVICE CHARGES: \$703

$\$58.58 \text{ per month} \times 12 = \702.69

525041 E-MAIL SERVICE CHARGES \$129

1 at $\$10.75 \text{ per month} \times 12 = \129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$1000

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525400 GAS, FUEL, AND OIL: \$5,340

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: \$1,669

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169
2 Hats @ \$15 ea.	=	\$30
1 Body Armor @ \$900 ea.	=	\$900

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,345

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 \$450
- (1) Cat Trap \$125

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES \$55,700

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 - \$36,500
- (1) Utility body w/ accessories - \$18,000
- (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 \$6,118

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$605

Cost to equip Animal Control Officer with body worn camera at a cost of \$605

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		Veterinarian 213 + 36.4%	Veterinarian 213 + 45%	2018-2019 Requested	2018-2019 Recommend	2018-2019 Approved
Personnel						
510100	Salaries & Wages -	82,000	87,185	5,185		
510200	Overtime			0		
511112	FICA Cost	6,273	6,670	397		
511113	State Retirement	15,219	16,182	963		
511120	Insurance Fund Contribution -	7,800	7,800	0		
511130	Workers Compensation	1,968	2,092	124		
	* Total Personnel			6,669		
Operating Expenses						
520300	Professional Services					
520702	Technical Currency & Support					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance					
524202	Surety Bonds -					
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -					
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	* Total Operating			0		
	** Total Personnel & Operating			6,669		
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	** Total Capital			0		
	*** Total Budget Appropriation			6,669		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2022-23

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title: Pay Increase-Staff Veterinarian

BUDGET
2022-23
Requested

Qty	Item Description	Amount
		0
		0

**** Total Capital (Transfer Total to Section III)** 0

SECTION V - PROGRAM OVERVIEW

Animal Services – Pay Increase for Animal Services Veterinarian/Shelter Manager grade 213 + 36.37% to grade 213 + 45%.

Summary of Program:

Animal Services current has 1 Staff Veterinarian position. Dr. Jennifer Bonnema has held this position for 11 years. Over those years, her responsibilities in this position have increased significantly in responsibility and workload. This is largely due to the vast expansion of program initiatives implemented under her direction. These programs include enhanced the animal rescue and adoption programs, for which she is directly responsible for overseeing. In addition to these programs, Dr. Bonnema has taken a crucial role in implementing the County's Managed Intake process in which Animal Services Staff provides resources to pet owners wishing to surrender their pets while awaiting a surrender appointment. While awaiting this surrender appointment the animal is marketed to rescue organizations to avoid entry into the shelter. This innovative program has significantly reduced the number of animals surrendered to the shelter and has been used as a model for numerous shelters in the state to duplicate. Under her direction, the increased adoptions, rescues, and managed intake programs have not only reduced the shelter's animal intake, for the first time on the history of Lexington County Animal Services the fiscal year 20/21 euthanasia rate was below 10% which is the "No Kill" threshold for animal shelters.

In addition to the new program initiatives, Dr. Bonnema has been able to reallocate resources to increase the medical health and welfare of animals in the care of Lexington County Animal Services. Dr. Bonnema has continuously implemented intake procedures and disinfecting protocols that has greatly decreased the spread of infectious diseases.

During the fiscal year 21/22 Lexington County Animal Services has taken over the Livestock and Poultry enforcement and care responsibilities from the Lexington County Sheriff's Department. This includes the housing and care of farm animals at the newly built Lexington County Barn Facilities. Because of this, additional supervisory responsibilities have been placed upon Dr. Bonnema to manage the additional two shelter staff members responsible for caring for the animals housed in the barn facilities. These additions duties include supervising the daily functions of the barn facility to include, intake procedures, rescue and adoption procedures, and disinfecting protocols.

The Staff Veterinarian/Shelter Manager position held by Dr. Bonnema, is a crucial and extremely specialized skill position requiring extensive education and certifications. The compensation for Municipal or County Shelter Veterinarians of similar duties and comparable size in the Midlands Area is \$96,500. This pay increase would bring Dr. Bonnema's salary of \$82,000 (213 plus 36.37% above grade) to a more comparable \$87,185 (213 45% above grade).

Additional non-medical duties performed by Dr. Bonnema include but are not limited to:

- Overseeing daily operations and activities of (1) Veterinary Technician and (5) Shelter Staff (2) Barn Staff.
 - Responsible for overseeing the daily shelter/barn cleaning and disinfecting protocols.
 - Overseeing the growing adoption and rescue transfer programs.
 - Overseeing newly implemented Managed Intake Program.
 - Overseeing new Livestock and Poultry intake and care responsibilities.
-

Benefits:

Through the implementation of this pay increase, Dr. Bonnema will receive compensation that is more comparable with her responsibilities. The increased responsibilities of her duties have created improved efficiency with regard to the shelter function. The past decade has seen tremendous change to the public awareness and public perception has brought increased scrutiny on how municipal and county shelters operate. Dr. Bonnema has greatly assisted in changing public perception by decreasing euthanasia rates and increasing adoption and rescue operations through her coordination. This increase will improve the retention of this key skill requirement position in the County.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE—LCAS VETERINARIAN/SHELTER MANAGER grade 213 plus 45%) \$6,669

This will cover the pay increase for the Animal Services Staff Veterinarian/Shelter Manager as follows:

From Grade 213 base+36.37% to Grade 213+45% (midpoint) to accommodate additional responsibilities – salary increase of \$5,185 + \$1,484 fringe = \$6,669.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 62	1,461,170	737,777	2,000,656	2,000,656		
510199 Special Overtime	478,303	250,658	442,325	442,325		
510200 Overtime	628	0	0	0		
510300 Part Time - LS	121,247	52,762	147,355	147,355		
511112 FICA Cost	147,084	75,329	195,521	195,521		
511113 State Retirement	300,987	153,453	426,300	426,300		
511120 Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130 Workers Compensation	7,606	3,795	10,288	10,288		
511131 S.C. Unemployment	2,357	0	0	0		
* Total Personnel	3,002,982	1,515,574	3,706,045	3,706,045		
Operating Expenses						
520246 NCIC Access Fee	6,000	6,000	6,000	6,000		
521100 Duplicating	0	0	0	0		
524000 Building Insurance	2,329	2,329	2,329	2,399		
524201 General Tort Liability Insurance	2,186	2,186	2,296	2,296		
524202 Surety Bonds	390	0	0	0		
524900 Data Processing Insurance	430	430	443	443		
525004 WAN Service Charges	780	0	0	0		
525041 E-mail Service Charges - 73	7,955	3,064	9,675	9,675		
525250 Motor Pool Reimbursement	0	0	0	0		
525300 Utilities - Admin. Bldg.	4,650	1,726	4,500	4,950		
525319 Utilities - 911 Communications Cntr/EOC	49,226	26,451	51,795	58,193		
525332 Utilities - Comm. Tower	3,454	1,458	4,800	5,280		
525400 Gas, Fuel & Oil	0	0	0	0		
525600 Uniforms & Clothing	19,065	3,447	18,000	18,297		
* Total Operating	96,465	47,091	99,838	107,533		
** Total Personnel & Operating	3,099,447	1,562,665	3,805,883	3,813,578		
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0		
All Other Equipment	5,464					
** Total Capital	5,464	0	0	0		
*** Total Budget Appropriation	3,104,911	1,562,665	3,805,883	3,813,578		

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 2021, the Lexington County Communications Center received 348,867 calls for service. Of these, 26,311 were Fire Service calls; 64,101 were EMS service calls; 88,206 were Municipal Police Department service calls and 247,704 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	1,333	1,029	1,095	927	1,081	1,027	1,202	1,109	975	921	805	853	12,357
Batesburg/Leesville	26	19	43	39	10	17	17	29	73	94	27	15	409
Cayce	23	31	20	17	25	29	25	33	21	21			245
West Columbia	72	62	72	105	50	68	76	60	54	44	54		717
Total Landline Calls	1,454	1,141	1,230	1,088	1,166	1,141	1,320	1,231	1,123	1,080	886	868	13,728
Cell Phone Calls													
Lexington County	24,676	22,466	19,465	25,166	27,629	27,083	28,263	27,412	25,591	25,591	23,731	25,723	302,786
Batesburg/Leesville	235	218	243	189	109	165	141	223	175	274	251	245	2,468
Cayce	408	414	419	456	453	454	471	555	512	530			4,672
West Columbia	888	868	984	996	1,171	1,038	1,101	1,050	723	1,050	822		10,701
Total Cell Phone Calls	26,207	23,966	21,121	26,807	29,362	28,740	29,976	29,240	26,991	27,445	24,804	25,968	320,627
Text Calls													
Lexington County				26	40	42	27	27	58	37	47	83	367
Batesburg/Leesville													0
Cayce													0
West Columbia													0
Total Text Calls	0	0	0	26	40	42	27	27	58	37	47	83	367
VOIP Phone Calls													
Lexington County	969	783	910	903	991	967	1,039	1,062	971	946	992	925	11,458
Batesburg/Leesville	29	33	20	13	18	29	26	39	20	35	47	49	358
Cayce	115	90	80	73	95	122	82	72	72	70			871
West Columbia	145	134	164	144	137	122	135	170	80	114	93		1,438
Total VOIP Calls	1,258	1,040	1,174	1,133	1,241	1,240	1,282	1,343	1,143	1,165	1,132	974	14,125
Outgoing Phone Calls													
Lexington County	8,933	7,665	8,480	8,551	9,035	8,677	9,493	9,490	8,848	8,609	5,061	4,930	97,772
Batesburg/Leesville													0
Cayce													0
West Columbia													0
Total Outgoing Calls	8,933	7,665	8,480	8,551	9,035	8,677	9,493	9,490	8,848	8,609	5,061	4,930	97,772
Total Telephone Calls													
Lexington County	35,911	31,943	29,950	35,573	38,776	37,796	40,024	39,100	36,433	36,104	30,636	32,514	424,760
Batesburg/Leesville	290	270	306	241	137	211	184	291	268	403	325	309	3,235
Cayce	546	535	519	546	573	605	578	660	605	621	0	0	5,788
West Columbia	1,105	1,064	1,230	1,245	1,358	1,228	1,312	1,280	857	1,208	969	0	12,856
Total Telephone Calls	37,852	33,812	32,005	37,605	40,844	39,840	42,098	41,331	38,163	38,336	31,930	32,823	446,639
Law Enforcement CAD Events													
Airport PD	39	23	40	25	23	37	32	33	40	31	47	34	404
Animal Control	890	711	945	792	757	905	875	849	814	804	733	776	9,851
Chapin PD	177	204	270	232	279	217	259	278	255	251	244	218	2,884
Coroner	99	64	68	73	96	87	76	77	77	72	85	77	951
Gaston PD	273	204	377	347	308	317	411	421	351	251	259	306	3,825
Irmo PD	1,143	1,136	1,411	1,394	1,360	1,353	1,217	1,168	1,152	1,086	1,121	1,118	14,659
Lexington PD	2,915	2,672	3,266	3,020	3,160	3,115	3,337	2,950	2,922	2,796	2,929	3,250	36,332
Pelton PD	179	142	186	224	232	211	232	190	141	168	195	164	2,264
Pineridge PD	76	66	94	133	131	106	103	113	142	122	124	158	1,368
South Congaree PD	311	358	424	387	389	366	421	348	361	429	410	345	4,549
Springdale PD	719	654	851	689	605	660	774	667	840	662	569	568	8,288
Swansea PD	147	120	152	134	150	175	380	366	351	303	275	278	2,831
Total Municipal LE CAD Events	6,968	6,354	8,084	7,450	7,490	7,549	8,117	7,490	7,446	6,975	6,991	7,292	88,206

	18,682	19,092	20,313	19,935	21,964	22,474	24,565	20,684	19,485	20,105	20,095	20,310	247,704
Total Law Enforcement CAD Events	25,650	25,446	28,397	27,395	29,454	30,023	32,682	28,174	26,931	27,080	27,086	27,602	335,910
EMS CAD Events													
Lexington County EMS	5,375	4,463	5,117	5,322	5,487	5,317	5,792	6,545	5,187	4,912	4,964	5,620	64,101
Fire Service CAD Events													
Lexington County Fire	1,618	1,401	1,647	1,722	1,686	1,602	1,728	1,948	1,677	1,594	1,701	1,828	20,152
Irmo Fire	403	326	380	407	437	411	446	461	410	439	460	508	5,088
Airport Fire	0	3	2	2	8	4	0	1	2	1	2	4	29
Batesburg Fire	74	80	76	71	103	94	93	104	86	62	105	94	1,042
West Columbia Fire	218	179	220	220	256	253	261	302	214	232	288	303	2,946
Total Fire CAD Events	2,313	1,989	2,325	2,422	2,490	2,364	2,528	2,816	2,389	2,328	2,566	2,737	26,311
Miscellaneous Activity													
Complaints	2	0	1	1	3	1	1	0	0	0	1	2	12
Attaboys	3	1	2	1	4	1	0	0	0	0	1	0	13
NCIC Entries/Deletions/CCH	311	327	317	280	287	354	357	424	284	247	317	317	3,505
Tape Request Completed	170	213	282	68	161	159	213	264	222	94	191	115	2,152
Vacancies/Apps in Progress	11/27	14/13	15/18	15/19	14/17	10/17	15/15	17/38	17/14	17/38	12/55	9/18	
Dispatch Times													
EMS - A/O Calls - % under 4 min	84%	86%	85%	83%	87%	85%	85%	82%	83%	83%	81%	71%	
B/C Calls - % under 3 min	71%	69%	72%	76%	76%	73%	73%	70%	70%	67%	67%	60%	
D Calls - % under 2 min	29%	35%	39%	42%	39%	37%	41%	34%	29%	29%	33%	24%	
E Calls - under 1 min	32%	39%	35%	55%	34%	27%	37%	43%	26%	27%	16%	15%	
FIRE - A/O Calls - % under 4 min	95%	93%	93%	94%	97%	93%	94%	95%	95%	97%	96%	93%	
B/C Calls - % under 3 min	85%	89%	87%	87%	89%	89%	89%	88%	89%	89%	88%	84%	
D Calls - % under 2 min	94%	95%	93%	93%	93%	93%	93%	94%	95%	94%	95%	92%	
E Calls - % under 1 min	76%	74%	71%	73%	76%	80%	78%	67%	78%	69%	74%	57%	
LAW - A/O Calls - % under 4 min	66%	60%	68%	67%	71%	70%	64%	65%	67%	68%	66%	61%	
B/C Calls - % under 3 min	46%	46%	46%	47%	51%	47%	45%	44%	46%	48%	50%	46%	
D Calls - % under 2 min	21%	22%	21%	24%	25%	21%	22%	23%	23%	25%	25%	25%	
E Calls - % under 1 min	64%	67%	47%	47%	29%	31%	59%	23%	43%	38%	50%	42%	
% of 911 Telephone Calls Answered													
Within 10 Seconds	92.07%	92.37%	93.22%	94.36%	92.29%	88.99%	81.62%	81.18%	79.71%	84.09%	94.06%	94.72%	88.85%
Within 20 Seconds	93.66%	94.64%	94.91%	95.79%	94.23%	91.32%	85.69%	85.06%	83.45%	86.88%	95.72%	96.37%	91.30%
Within 30 Seconds	94.93%	96.03%	96.15%	96.91%	95.51%	93.29%	88.89%	87.96%	86.65%	89.29%	96.93%	97.44%	93.23%
Shift Comparison % of 911 Calls Answered													
A Shift Dispatchers within 10 Seconds	91.13%	83.80%	87.95%	92.14%	88.58%	85.19%	82.03%	79.72%	76.08%	81.07%	96.89%	92.17%	86.40%
B Shift Dispatchers within 10 Seconds	89.09%	83.63%	95.18%	91.22%	89.74%	86.13%	76.60%	76.60%	83.25%	73.18%	92.40%	92.67%	85.81%
C Shift Dispatchers within 10 Seconds	89.07%	90.43%	91.82%	91.34%	85.96%	80.77%	76.81%	77.51%	79.12%	86.96%	92.73%	93.74%	86.36%
D Shift Dispatchers within 10 Seconds	86.74%	90.78%	85.60%	88.15%	84.17%	83.10%	75.30%	72.75%	73.87%	76.67%	86.79%	91.23%	82.93%
Call Takers	94.40%	94.50%	95.38%	96.09%	95.07%	91.70%	84.75%	85.18%	82.08%	89.08%	95.66%	97.07%	91.75%
Budget Information													
Lexington CMRS	\$	\$	131,125.50	Both Q combined in 1Q		\$	319,598.64						TOTALS
Quarterly Wireless Funds (ALL)	\$	\$	312,228.10	\$	5,004.58	\$	5,004.58						\$ 131,125.50
CMRS - Cayce	\$	\$	5,002.94	\$	5,004.58	\$	5,004.58						\$ 631,826.74
CMRS - West Columbia	\$	\$	5,031.15	\$	3,408.16	\$	3,408.16						\$ 15,012.10
CMRS - Batesburg	\$	\$	4,123.97	\$	10,886.34	\$	10,886.34						\$ 8,439.31
Tape Fees Collected	\$	\$	115.00	\$	545.00	\$	260.00	\$	140.00	\$	290.00	\$	32,342.37
Special Projects								\$	726.90	\$	288.34	\$	4,218.80
Public Education Events	0	0	0	0	0	1	3	0	0	3	0	0	TOTALS
Recruitment Events	0	0	0	0	0	0	0	0	0	0	1	1	8
													3

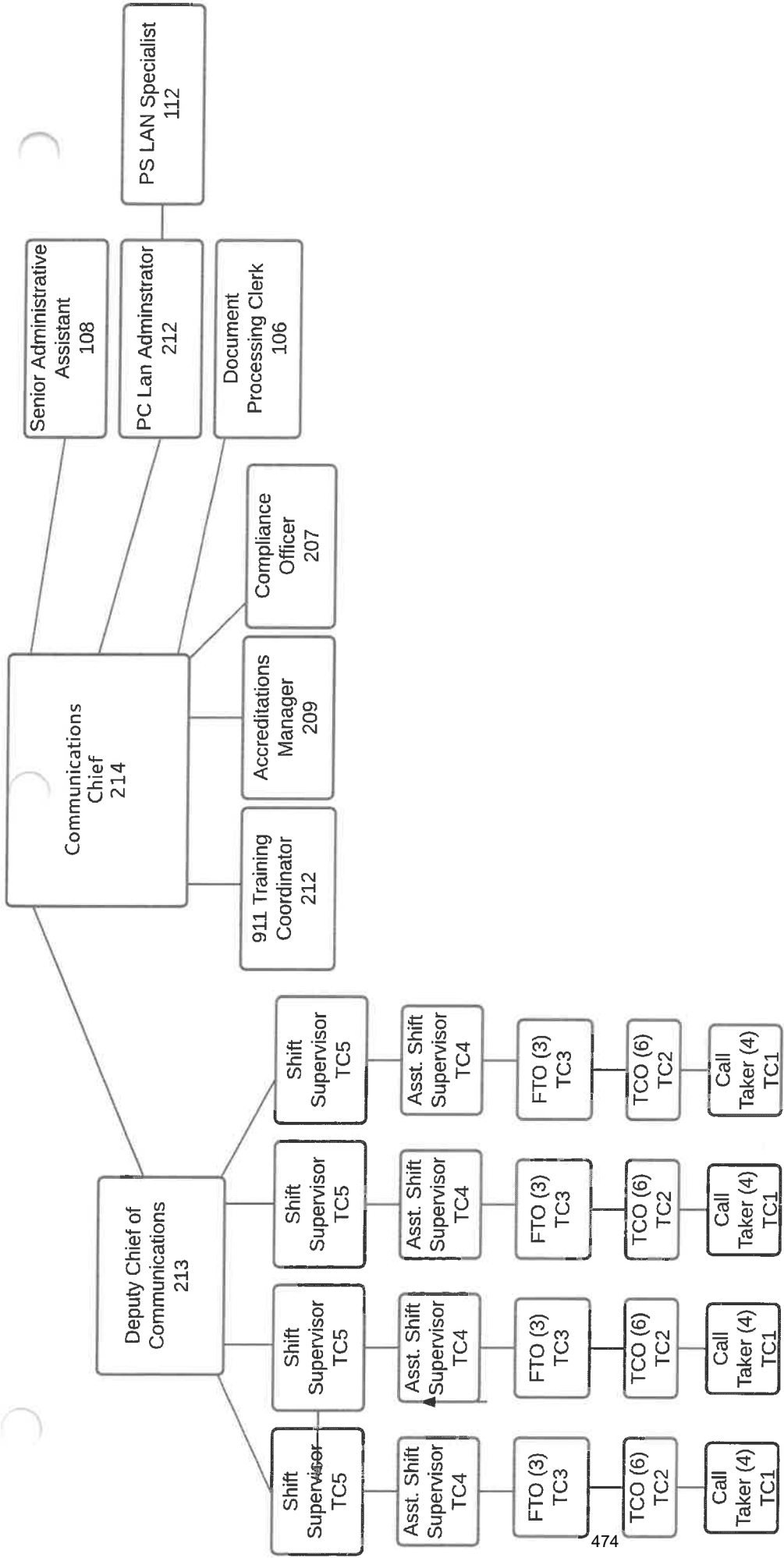
**FUND 1000
DES/COMMUNICATIONS (131300)
FY '22-23' BUDGET REQUEST**

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



**FUND 1000
DES/COMMUNICATIONS (131300)
FY '22-23' 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 \$2,399

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$2,398.87

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 \$4,950

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$4,950

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 '22-23' BUDGET REQUEST**

525319 –UTILITIES –ECC BALL PARK ROAD \$58,193

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$58,192.66

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 50%.

Electrical	55,957.22
Water	1,292.85
Sewer	942.59

525332 –UTILITIES –COMMUNICATIONS TOWER \$5,280

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,280

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

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 131300
 Division: Communications
 Organization: Dep of Emergency Management

Object Expenditure Code Classification	BUDGET		
	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel			
510100 Salaries & Wages -	5,711		
510200 Overtime	0		
511112 FICA Cost	437		
511113 State Retirement	1,060		
511120 Insurance Fund Contribution -	0		
511130 Workers Compensation	18		
511213 State Retirement - Retiree	0		
* Total Personnel	7,225		
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	7,225		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	7,225		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Communications Trainer (4) ProPay **\$7,225.21**

The Communication department will add 4 training slots to its ProPay program. These trainers will train incoming call takers and free up Captains who are currently training call takers and dispatchers. The Captains can now focus on dispatchers and the department can move employees through the training pipeline faster so the trainees can hit the floor. There is an additional cost of \$1,427.68 per slot due to the hourly calculation. The Trainer ProPay hourly rate would be \$0.595238.

\$1,427.68 per position. Four positions..... \$7,225.21 total cost of program.

SECTION VI. B - LISTING OF POSITIONS

This ProPay will apply to Communications personnel as identified by the Communications Chief. There are four slots available.

510100 – SALARIES **\$5,710.72**

511112 - FICA COST **\$436.88**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$1,059.91**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

511130 - WORKERS COMPENSATION **\$17.70**

Internal premium charges: @ (8810) rate of .0031 x \$5,711.72 of payroll = \$17.70

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 176	5,979,120	2,910,476	7,120,914	7,120,914		
510199 Special Overtime	1,950,052	922,091	1,562,588	1,562,588		
510200 Overtime	55,385	20,289	0	0		
510300 Part Time - LS	211,086	78,777	339,959	339,959		
511112 FICA Cost	593,242	287,803	657,515	657,515		
511113 State Retirement	1,203,024	576,791	1,286,506	1,286,506		
511120 Insurance Fund Contribution - 176	1,367,600	686,400	1,372,800	1,372,800		
511130 Workers Compensation	771,692	369,440	848,085	848,085		
511131 S.C. Unemployment	2,555	0	0	0		
511213 State Retirement - Retiree	0	0	0	0		
516100 Volunteer Subsistence	2,445	0	20,000	20,000		
* Total Personnel	12,136,201	5,852,067	13,208,367	13,208,367		
Operating Expenses						
520100 Contracted Maintenance	12,576	4,651	14,414	21,837		
520104 POA Maintenance	443	313	532	532		
520200 Contracted Services	1,284	428	1,830	1,930		
520201 Physical Fitness Program	41,924	15,003	44,000	55,680		
520202 Medical Service Contract	36,000	22,400	38,400	42,000		
520206 Background History Screening	2,225	61	3,654	3,654		
520233 Towing Service	8,670	3,767	6,105	7,185		
520249 Third Party Billing Services	310,570	24,250	337,573	460,892		
520300 Professional Services	10,946	0	13,300	18,800		
520305 Infectious Disease Services	7,515	4,057	17,585	20,825		
520400 Advertising & Publicity	562	0	2,000	2,000		
520702 Technical Currency & Support	69,618	33,452	96,039	118,105		
520800 Outside Printing	0	0	500	1,431		
521000 Office Supplies	4,102	1,758	5,800	8,637		
521100 Duplicating	5,411	2,117	7,464	7,464		
521200 Operating Supplies	13,172	7,025	12,000	15,300		
521206 Training Supplies	0	716	3,000	3,000		
521213 Public Education Supplies	3,829	108	4,500	4,500		
521400 Health Supplies	408,360	199,198	383,474	413,300		
522000 Building Repairs & Maintenance	8,174	2,055	10,000	12,200		
522001 Carpet & Floor Cleaning	0	350	2,160	2,160		
522050 Generator Repairs & Maintenance	218	230	1,806	2,463		
522200 Small Equipment Repairs & Maint.	2,001	15	6,500	6,000		
522300 Vehicle Repairs & Maintenance	173,202	96,132	225,000	260,000		
522301 Vehicle Repairs - Insurance/Other	5,307	18,965	0	0		
523100 Building Rental	1,500	875	1,500	1,500		
523200 Equipment Rental	989	869	1,680	3,600		
524000 Building Insurance	7,314	7,314	7,315	7,681		
524100 Vehicle Insurance - 55	30,750	36,642	30,816	37,125		
524101 Comprehensive Insurance - 35	56,855	54,863	56,856	59,700		
524200 Professional Liability Insurance	31,535	31,535	31,535	33,112		
524201 General Tort Liability Insurance	19,441	19,441	20,530	21,557		
524800 Ambulance Equipment Insurance - 20	19,644	19,924	19,645	20,628		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525000 Telephone	7,179	3,314	7,800	3,999		
525004 WAN Service Charges	24,971	10,248	31,702	35,062		
525006 GPS Monitoring Charges	864	305	1,836	1,836		
525020 Pagers and Cell Phones	8,534	3,122	11,415	16,395		
525021 Smart Phone Charges - 17	7,710	2,648	10,752	13,056		
525030 800 MHz Radio Service Charges - 136	77,928	33,114	87,870	95,063		
525031 800 MHz Maintenance Charges - 71	6,404	0	8,065	8,163		
525041 E-mail Service Charges - 198	23,435	9,363	25,542	25,800		
525100 Postage	821	400	2,500	4,672		
525110 Other Parcel Delivery Services	67	0	200	200		
525210 Conference, Meeting & Training Expens	38,001	14,593	61,000	129,528		
525230 Subscriptions, Dues, & Books	6,674	4,607	8,974	44,874		
525250 Motor Pool Reimbursement	17	0	800	800		
525312 Utilities - Mag. Dist. 3 - B/L	1,002	449	1,500	1,500		
525329 Utilities - EMS Operations Center	18,649	10,783	20,000	23,000		
525350 Utilities - East Region	10,234	5,573	15,000	15,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	930	358	1,200	1,200		
525392 Utilities-Logistic Building	735	2,011	8,000	6,000		
525396 Utilities - South Region	1,450	457	1,500	1,500		
525400 Gas, Fuel, & Oil	336,745	203,091	350,852	687,960		
525405 Small Equipment Fuel	0	0	100	100		
525500 Laundry & Linen Service	23,703	6,604	24,051	24,096		
525600 Uniforms & Clothing	93,565	35,839	106,697	109,712		
525700 Employee Service Awards	2,680	1,893	5,272	5,340		
526500 Licenses & Permits	126	125	1,085	1,085		
538000 Claims & Judgments	250	250	150	150		
* Total Operating	1,986,811	957,661	2,201,376	2,930,889		
** Total Personnel & Operating	14,123,012	6,809,728	15,409,743	16,139,256		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	3,960	945	4,105	5,755		
540010 Minor Software	597	460	1,914	1,035		
All Other Equipment	1,927,479	224,381	3,126,382	1,854,746	1,951,606	
** Total Capital	1,932,036	225,786	3,132,401	1,951,606	1,958,396	
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	1,158		0	1,242		
812523 DHEC/EMS Duke Endowment Grant	0	0	0	0		
814512 West Region Service Center	0	45,975	45,975	0		
** Total Grant Match Transfer	1,158	45,975	45,975	1,242		
*** Total Budget Appropriation	16,056,206	7,081,489	18,588,119	18,092,104	18,098,894	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2022-23

Fund # 1000 Fund Title: General
 Organiza# 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: _____

BUDGET
 2022-23
 Requested

Qty	Item Description	Amount
	Biomedical Equipment & Accessories	18,875
	Equipment Bags	2,128
	Pulse Oximeters	2,600
	Spinal and Extremity Immobilization Devices	7,380
	Airway Instruments and Accessories	10,600
	Intraosseous Infusion Supplies and Equipment	65,250
	Batteries/Accessories for 800 Mhz APX Radios	5,099
	Batteries/Accessories for Field Laptops	3,700
	Extrication Gear (Personal Protective Equipment - PPE)	4,000
	EMS Units (4) Replacements	1,098,713
	Quick Response Vehicles (5) Replacements	270,000
	Repower Quick Response Vehicle	12,000
	Mobile Radios (5) New and (5) Replacements	54,558
	Portable Radios (4) New and (1) Replacements	24,508
	Cardiopulmonary Resuscitators and Accessories (4) - Replacements	96860
	Automated Stretchers and Accessories (4) Replacements	113,180
	Stair Chairs (4) Replacements	21,560
	** Total Capital (Transfer Total to Section III)	1,811,011

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 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 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.

SECTION IV				County of Lexington			Proposed Revenues		Page
				Fines, Fees, and Other		Budget FY 2022-2023			
Fund #:	1000	Fund Name:	General Fund						
Organ #:	131400	Organ. Name:	PS/Emergency Medical Services						
Revenue Projects:									
				Anticipated Revenues FY 2022 -2023					
430120	Current billing estimated:								
	Resident calls -	36,851 x	602.00	=	22,184,302.00				
	Non-Resident calls -	4,895 x	721.00	=	3,529,295.00				
				Proposed Fee Change Estimated		Proposed Revenues FY 2022-2023			
						Resident calls -	36,851 x	\$ 630.00 =	
						Non-Resident calls -	4,895 x	\$ 755.00 =	
				Collection Ratio for 21/22		National CPI Increase of 0.0000%			
				x	30.0%	CPI for 2020 - 4.7%.		26,911,855.00	
				Total Collections		Collection Ratio for 21/22		x	
					7,714,079.10			30.0%	
430105	No Transportation:					Total Collections		8,073,556.50	
	Calls -	3,276	134.00	=	438,984.00				
				Collection ratio for 21/22		No Transportation			
				x	68.0%				
430110	Mileage Charge:								
	Mileage	510,162	12.00	=	6,121,944.00				
				Collection ratio for 21/22		Mileage Charge:			
				x	38.0%				
					2,326,338.72				
430165	Set-off Debt:								
	Estimated Bad Debt -			x	32,274,525.00				
				Set-off Debt:		Estimated Bad Debt -			
					903,686.70				
430185	Ambulance Subpoena Fees:								
	# of Subpoenas	1,828	16.25	=	29,705.00				
				Collection ratio for 21/22		Ambulance Subpoena Fees			
				x	64.0%				
					19011.20				
				Total Anticipated Revenues		Total Anticipated Revenues			
					11,261,624.84			11,876,716.01	

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY 2022-2023**

File Name: 09/10 Proposed Section IV Revenues
Prepared by Mary Burnett 2/14/2022
Page 1

Fund #	Fund Name	Organ. #	Organ. Name	Actual Fees FY 2019-20	Actual Fees FY 2020-21	3 mths of collections 9/30/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Treasurer's Revenue Code	Units of Service	Proposed 2022 / 2023 Budget			Proposed Fee Changes							
										Current Fee Rate			Proposed Total			Collection Rate	Estimated Total FY 2022 / 2023	Collection Rate	Estimated Collections FY 2022 / 2023	Total Proposed Estimated Collections FY 2022 / 2023
										Current Fee	Total Estimated Fees FY 2022 / 2023	Total Estimated Collections FY 2022/23	Proposed Fee Change	Proposed Total Estimated Fees FY 2022 / 2023						
1000	General	131400	Public Safety / Emergency Medical Services																	
				16,223.50	11,969.26	3,446.50	13,322.40	430185	1,828	16.25	29,705.00	19,011.20	\$16.25	29,705.00	64.00%	\$	19,011.20			
				6,905,411.31	6,277,169.32	2,246,002.65	6,417,278.70	430120	36,851	602.00	22,184,302.00	6,655,290.60	\$630.00	23,216,130.00	30.0%	\$	6,964,839.00			
								430120	4,895	721.00	3,529,295.00	1,058,788.50	\$755.00	3,695,725.00	30.0%	\$	1,108,717.50			
				147,631.71	152,948.42	42,368.55	155,268.48	430105	3,276	134.00	438,984.00	298,509.12	\$140.00	458,640.00	68.0%	\$	311,875.20			
				2,111,464.52	2,006,069.88	584,481.85	1,882,399.92	430110	510,162	12.00	6,121,944.00	2,326,338.72	\$13.00	6,632,106.00	38.0%	\$	2,520,200.28			
				2,308,214.78	2,372,342.87	178,324.29	744,042.57	430165			32,274,525.00	903,686.70	\$	34,002,601.00	2.8%	\$	952,072.83			
				11,472,722.32	10,808,530.49	3,051,177.34	9,198,989.67													
				16,223.50	11,969.26	3,446.50	13,322.40													
				11,488,945.82	10,820,499.75	3,054,623.84	9,212,312.07													
				Estimated CPI for FY 2020 is 1.23%																
				Estimated Collections: Difference between Current Fees vs Proposed Fees By Line Item																
								430185									\$			
								430120									\$	309,548.40		
								430120									\$	49,929.00		
								430105									\$	13,366.08		
								430110									\$	193,861.56		
								430165									\$	48,386.13		
																	\$	615,091.17		

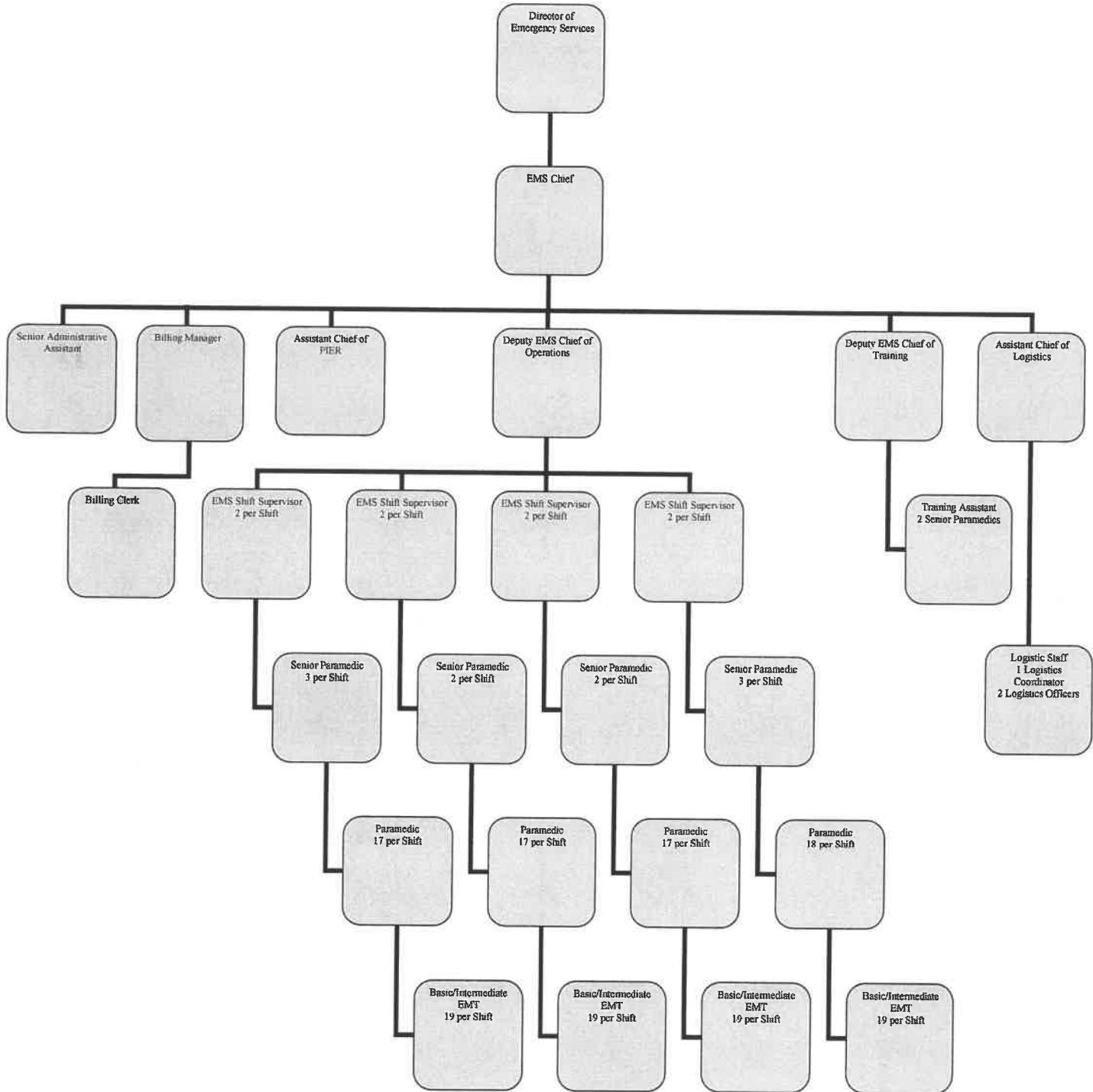
SECTION VI.B. – LISTING OF POSITIONS

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
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



556-M SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE

\$21,837

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	\$1,410	3	\$4,230
Stryker Stair Chairs	\$255	7	\$1,785
Stryker Bariatric Cots	\$705	2	\$1,410
Stryker Power Load System	\$1,855	4	\$7,420
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

\$1,930

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 \$250.

520201 – PHYSICAL FITNESS PROGRAM \$55,680

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 22-23 at an estimated cost of \$258 per employee. Along with current employees, 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 @ \$258 =		\$39,990
15 Estimated number of Part Time Employees @ \$258 =		\$3,870
40 Potential New Hires @ \$258 =		\$10,320
Department of Emergency Services Gym		\$1,500

520202 – MEDICAL SERVICE CONTRACT \$42,000

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ \$3,500/mo \$42,000

520206 – BACKGROUND HISTORY \$3,654

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting as part of a criminal background check prior to receiving certification or recertification. The Division of EMS will need to recertify approximately 85 current personnel during FY22-23 at a cost of \$34.75 per background check plus we need an additional 20 for new hires that may also need to be recertified during FY23.

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 Page
 FY 2022-23 BUDGET REQUEST

Estimated (85) current employees @ \$34.75/each	\$2,954
Additional (65) new hires that may need to be recertified @ \$34.75/each	\$2,260

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 **\$460,892**

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
Average Number of Billed Calls per month FY (22-23)	3752

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 (3,071 per month)	35,852 x Bill Amount \$630.00 =	22,586,760.00
Non-Resident Billable Calls (408 per month)	4896 x Bill Amount \$755.00 =	\$ 3,696,480.00
No Transport Calls (273 per month)	3,276 x Bill Amount \$140.00 =	\$ 458,640.00
Mileage Charge	510,162 x Bill Amount \$ 13.00 =	<u>\$ 6,632,106.00</u>

Combined Billing	\$ 33,373,986.00
Medicare/Medicaid Reduction (45.84%)	\$(15,298,635.18)
Estimated Bad Debt Uncollectable (2.7%)	\$ (901,097.62)
Estimated Bad Debt (2.8%)	<u>\$ (934,471.61)</u>
Total Collection of Combined Billing	\$ 16,239,781.59

Third Party Billing Company Charges

Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections	
Total Collection for Combined Billing	\$16,239,781.59
Collection Ratio for FY 21-22	80.00%
Category 1 – Total for Combined Billing	\$ 12,991,825.27
Collection Rate charged for Category 1 (2.90%)	<u>2.90%</u>
Estimated Category 1 Charges	\$ 376,762.93
Category 2 – Self Pay Collections	
Total Collection for Combined Billing	\$16,239,781.59
Collection Ratio for FY 21-22	11.00%
Category 2 - Total for Combined Billing	\$ 1,786,375.97
Collection Rate for Category 2 (3.10%)	<u>3.10%</u>
Estimated Category 2 Charges	\$ 55,377.66
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$11,616,418.84
Collection Ratio for 21-22	9.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 1,045,477.70
Collection Rate charged for Category 3 (2.75%)	<u>2.75%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 28,750.64
Estimated Charges for Category 1	\$ 376,762.93
Estimated Charges for Category 2	\$ 55,377.66
Estimated Charges for Category 3	<u>\$ 28,750.64</u>

Total Estimated Charges for Collections by Low Country Billing Services \$ 460,891.22

520300 – PROFESSIONAL SERVICES \$18,800

These funds are requested to expand the ability of PIER to address high utilization of emergency services and patient recidivism by connecting citizens to public and private assistance resources through the SC Thrive Hub. This service allows for various assistance resource applications to be completed and submitted at once, significantly decreasing the time required to assist a citizen applying.

SC Thrive Hub access = \$3000.00

With increasing EMS calls the volume of low/no acuity requests for transport has also significantly increased. Many transports done by EMS result in a patient leaving the hospital shortly after arriving and not seeking care. In these cases, the individual used EMS as means to get near the hospital for purposes other than receiving care. Further, many patients have symptoms that could be appropriately cared for in a primary care or urgent care setting but lack transportation to the facility. Therefore, we are requesting funding for taxicab and or rideshare service vouchers to reduce utilization of EMS as transportation for low acuity medical complaints.

Estimated 100 Taxicab / rideshare vouchers at \$25/voucher = \$2500.00

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 \$12,500.

Distribute Survey, Review, Analysis and Follow Up =	\$5,000.00
Offsite Leadership Professional Services =	\$5,000.00
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 and employees identified through a selection process, to attend a paramedic education program. These vaccinations are 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 and employees who attend a paramedic education program.

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 =	\$2,000
Estimated (25) employees @ \$148 for Tdap =	\$3,700
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 for job fairs such as table banners, signs, posters and other identifiers.

520702 – TECHNICAL CURRENCY & SUPPORT **\$118,105**

EMS is moving to Integrated Operations 360 (iOPS360) which is a cloud-based operations management systems that offers scheduling, equipment tracking, fleet management and daily operations management solutions. To maintain technical support and to allow for software updates EMS are required to pay an annual software fee for 200 licenses. This software **This funding is contractually set in price.**

iOPS 360	\$9,600
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EMS must 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.**

(40) Existing License Annual Maintenance Fees @ \$80/each = \$3,200
(17) New Licenses @ \$120/each = \$2,040

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 69,360 with only 47,146 ePCR's being charged the \$1.18 hosting fee.

47,146 PCRs Cost Based on Current Fee (1.18) plus 7% tax = \$59,527

EMS Standing Orders and Standard Operating Procedures are presented via digital application which allowed us to host these documents referenced daily electronically on computers and smart phones. All clinicians can access in real time 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 and Standard Operating Procedures. 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 protocol driven patient treatments in a moment's notice via digital application so that we decrease pediatric patient medication errors and provide high quality patient specific care. **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 incident 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

Our Electronic Patient Care Report Provider (Zoll) has ended its free subscription to Zoll Case Review. If customers would like to continue utilizing the features of the Case Review software, they must purchase a Premium Subscription. EMS utilizes Zoll Case Review to insure the highest quality and most appropriate care is delivered to our patients. Case Review software accomplishes this by aggregating and storing critical case data "In the Cloud" for the 7 years. This ensures that Training and Quality Assurance personnel have access to accurate case data that can retrieved in patient complaints, litigation, and continuous improvement trainings. Although this is a five year access, a single year is half of the five year price

Case Review Premium Subscription, 5 Year- Hosted @ \$36,988

520800 - OUTSIDE PRINTING **\$1,431**

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
450 Life Saver Color Certificates for 2021 survivors @ \$1.49	\$670.50

521000 - OFFICE SUPPLIES **\$8,637**

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 4 to 5 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 **\$15,300**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources. Security seals used for narcotics and equipment are needed every day and new procedures in place has near doubled the need for those seals. DHEC requires extra security and tamper evident 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, the EMS Academy 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 continuation of the pandemic has caused unforeseen 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
TAT Thermometers	\$1,000	Batteries, containers, etc	\$3,000
Security Seals	\$1,800	TAT covers	\$1,000

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 that meets clinical care requirements.

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 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 for students as well as the public to help promote EMS awareness in addition to celebrating the EMS profession for EMS week.

Educational Awareness Materials=	\$3000.00
EMS Week=	\$1500.00

521400 - HEALTH SUPPLIES **\$413,300**

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. COVID-19 continues to change and cause significant increase in IDC supplies, most of which have tripled in cost. During FY 19-20 the total number of ePCRs assigned were 50,778. It is estimated that with a 9% increase in assigned ePCRs that during FY 21-22 that the number of ePCRs 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 and the rising population, we are anticipating a spike in the growth rate call volume for FY 21-22 and we are anticipating this growth to continue into FY 22-23. Over the last three years through strong contracts and the hard work of the Logistics Bureau the cost of supplies remain fairly steady with the exception of those supplies influenced by COVID. 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 1.2%.

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 \$140.00 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 drugs in FY22 rose 3x's. 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 FY21, they work with the new monitors EMS

purchased the same year, they too have a higher cost per use. EMS experience a more than doubling of oxygen costs after the last contract period. This affected FY22 as well. EMS also supplies Animal Control with its oxygen.

VENDOR	21-22 PROJECTED	22-23 REQUESTED
Bound Tree	\$48,000	\$47,000
Cardinal Pharmaceuticals	\$42,000	\$48,000
Ever Ready Medical	\$16,000	\$16,500
Emergency Medical Products	\$151,000	\$155,000
Henry Schein	\$55,000	\$57,000
LMC Pharmacy	\$500	\$800
American Welding and Gases	\$14,400	\$15,000
Nashville Medical	\$8,000	\$8,000
Nephron Pharmaceuticals	\$3,000	\$10,000
QuadMed	\$50,000	\$55,000
Various	\$1,000	\$1,000
TOTAL	\$388,900	\$413,300

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, EMS Explorers, 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**

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 **\$2,463**

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 RMA program and the Medical Ambulance Bus. The generators are approaching 12 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
(1) 100KW Generator (East Region) ½ of Maintenance =	\$157
(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 =	\$1000

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$6,000**

This account covers repairs for biomedical, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment 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.

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 22-23. It has been estimated based on history we are anticipating our emergency and non-emergency vehicles will travel an expected 2,751,591 combined miles during FY23. 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 **\$3,600**

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 \$300 X 12 months = \$3,600

524000 - BUILDING INSURANCE **\$7,681**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

\$7,681

524100 - VEHICLE INSURANCE **\$37,125**

These funds are for vehicle insurance coverage for the (29) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Major vehicles, (1) Shift Captain vehicle, (3) Shift Lieutenants vehicles, (2) Logistics vehicle, (8) Sprint Vehicles, (2) PIER vehicle (3) RMAT trucks and (2) Multi Patient Bus. **These figures provided by the County Risk Manager.**

\$675 per vehicle X 55 vehicles = \$37,125

524101 - COMPREHENSIVE INSURANCE **\$59,700**

This account is to pay comprehensive and collision insurance on (35) EMS vehicles as outlined in the vehicle schedule for FY23. (29) EMS units, (3) RMAT trucks and (2) Multi Patient Bus (1) Logistics vehicle. **These figures are provided by the County Risk Manager.**

524200 - PROFESSIONAL LIABILITY INSURANCE **\$33,112**

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 **\$21,557**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. **This figure was provided by the County Risk Manager.**

524800 - AMBULANCE EQUIPMENT INSURANCE **\$20,628**

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.**

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 **\$35,062**

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

Verizon Data Service is are used in each of our ambulances and community paramedics to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. This allows each of the crews to have instant information regarding the call they are responding to and after the call has been completed it allows the ability to send their report to our server for immediate processing. Additional lines of service for 1 New Ambulance, 5 New Sprint Units, and 1 PIER Employee are included in this years request.

55 @ \$40/month for 12 months = \$26,400

- (28) Ambulances
- (1) Shift Captain
- (2) Watch Captains
- (1) Planning Captain
- (3) Lieutenants
- (3) Sprint Units
- (5) 1 EMS Chief, 2 Deputy Chiefs, 2 Assistant Chiefs,
- (1) Logistics Coordinator
- (2) Training
- (1) Spare
- (1) Community Paramedic
- (1) NEW- PIER Collateral Personnel
- (1) NEW Ambulance
- (5) NEW Sprint units

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

\$16,395

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. We currently have cell phones assigned to (28) ambulances, and (1) Logistics Assistant. We are requesting funding for an additional (5) lines of service. The additional lines of service will be assigned to the ALS QRV Sprint Units (4) and the New Ambulance (1)

- (1) x \$25.00/month x 12 months (1 Logistics Attendant)= \$300
- (28) Medic Units - \$36.25/month x 12 months = \$12,180
- (8) Sprint Units (NEW) - \$36.25/month x 12 months = \$3,480
- (1) Medic Unit (NEW) – \$36.25/month x 12 months = \$435

525021 – SMARTPHONE CHARGES

\$13,056

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 and (1) for the PIER division.

- (1) Chief, (2) Deputy Chiefs, (2) Assistant Chiefs, (1) Shift Captain, (2) Watch Captains, (3) Shift Lieutenants (2) Training Lieutenants, (1) Logistics Coordinator, (1) Community Paramedic (1) PIER Collateral Personnel, (1) Planning Captain,
- (17) x \$64.00/month x 12 months = \$13,056

525030 - 800 MHZ SERVICE CHARGES

\$95,603

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.

Mobile Radios

- 28 County EMS Units
- 1 Shift Supervisor
- 3 Sprint Units
- 2 Watch Captains
- 3 Lieutenants
- 1 Ambus
- (5) New Sprint Units
- (1) New Ambulance
- (1) New RMAT Bus

Portables Radios

- 28 County Crew Chiefs
- 28 County Crew Members
- 3 Shift Lieutenants
- 3 Sprint Units
- 1 Chief
- 1 Deputy Chief of Operations
- 1 Deputy Chief of Training
- 4 Shift/(2)Watch/Planning Captains
- 1 Training Lieutenant
- 1 Assistant Chief of Logistics
- 1 Logistics Coordinator
- 1 Assistant Chief of PIER

Hospital Radios

- 2 Base Stations

- 1 Community Paramedic
- 3 RMAT
- 1 Logistics Staff
- 1 Spare
- 1 Marine Patrol
- 1 New County Crew Chief
- 1 New County Crew Member
- 1 PIER Collateral Personnel
- 1 New Training LT
- 1 New Sprint Units

136 radios x \$58.58/month x 12 months = \$95,603

525031 - 800 MHZ MAINTENANCE **\$8,163**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 136 radios we have determined we only need to cover 94 under the maintenance plan.

- (30) Radios covered under the ESP Plan at \$39.36 = \$1,181
- (64) Radios covered under the Supported Plan \$109.08 = \$6,982
- (42) Radios covered at no cost or under first year maintenance warranty

525041 – E-MAIL SERVICE CHARGES **\$25,800**

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
- 2 Uplift Lexington Grant Community Paramedics

200 Accounts x \$10.75 a month x 12 months = \$25,800

525100 – POSTAGE **\$4,672**

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 2125 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. = \$ 3,697
- 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 **\$129,528**

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 Preceptors in instructor methodology. The employees receiving this Professional Pay are required 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.

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 tools on how to, "Effective Deal with Difficult Customers" which helps with resolving complaints and gaining customer satisfaction, along with 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/recertifying costs for IBSC (international board of specialty certification) Community Paramedic Certification for three paramedics once training is completed.

Annual community paramedic conference is a two day event with speakers from all over the nation sharing evidence based practices and best practices for community paramedicine. Classes teach on continuous quality improvement, how to track the process of evaluation and outcome, how different services implement new ideas and sustainability; just to name a few. This event will allow for over 30 CE (continual education) hours that the community paramedic will need towards their recertification.

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.

EMS clinicians are required to have "local content" training during each recertification cycle. This training is received through a platform called Vector Solutions. Funds are requested for the annual subscription to Vector Solutions for all our clinical staff to have access to this required training.

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
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		\$1,550
Community Paramedic Certification	3@1,500	\$4,500
CBT Community Paramedic	3 @ 385	\$1,155
Community Paramedic Conference	3 @ 450	\$1,350
Leadership Training	12 @ 400	\$4,800
Vector Solutions	1@10,500	\$10,500

525230 - SUBSCRIPTIONS, DUES, AND BOOKS

\$44,874

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.

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 2023 = \$725.00

Notary Licenses for two Billing Bureau employees and the Administrate Assistant = \$255.00

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. As part on on-going programs and initiatives by PIER to reduce EMS call volume and patient recidivism, reference literature and materials on many topics is needed to improve the knowledge and skill set of community paramedics and PIER collateral personnel.

(1) Diagnostic and Statistical Manual 5th Ed. =	\$150
(1) Motivational Interviewing: Helping People Change. 3rd Ed. =	\$60
(1) Motivational Interviewing: Helping People Change. DVD =	\$180
(1) Building Motivational Interviewing Skills, 2nd Ed. =	\$50
(1) Motivational Interviewing in Schools. =	\$60
(1) Motivational Interviewing with Adolescents and Young Adults. =	\$60
(1) Motivational Interviewing in Groups. =	\$60

In late 2021, EMS began the process of obtaining CAAS accreditation. CAAS, or the Commission on Accreditation of Ambulance Services, is the nationally recognized EMS accrediting agency. Accreditation requires participating agencies to adopt and document compliance with nationally accepted standard operating procedures. By adopting nationally recognized SOPs, LCEMS will improve patient outcomes, increase confidence by the public and by EMS staff, improve operational efficiency and consistency, and can potentially reduce liability insurance. Accreditation fees include the CAAS application fee, CAAS staff travel fee and the SOP legal review fee. All fees are due every three years based on the reaccreditation timeline.

Permitted Ambulances	29 @ \$100 =	\$2,900
NREMT Re-Registration Fee- Paramedic	60 @ \$ 32 =	\$1,920
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ \$ 25 =	\$1,500
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
PIER Motivational Interviewing Material=		\$620
CAAS Application Fee		\$10,000
CAAS Staff Travel Fee		\$ 7,500
CAAS Legal Review Fee		\$15,000

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 (BL) **\$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.

525350 – UTILITIES – EAST REGION (STA 33) **\$15,000**

This account covers utilities and propane for East Region (STA 33).

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525392 – UTILITIES – LOGISTICS BLDG **\$6,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the garage area.

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.

525400 - GAS, FUEL & OIL **\$687,960**

This account is used for gasoline, diesel fuel, diesel exhaust fuel and motor oil for all EMS vehicles. In our fleet we have (21) vehicles that use gasoline and (36) vehicles that use diesel.

For the (21) gasoline vehicles we calculate their annual combined mileage to be 901,347 which includes a modest increase of 15% in the projected mileage for FY23. 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 \$2.77. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$178,338.

Gas Vehicles

Position	Vehicle #	6 Month Miles	Year Estimate
EMS 4	42821	6031	12062
EMS 6	42822	14806	29612
EMS 5	42823	13006	26012
EMS 9	42824	16794	33588
Sprint 3	40550	10858	21716
EMS1	40910	4701	9402
Sprint 1	41164	13881	27762
Sprint 2	41311	13968	27936
EMS 7	42725	24784	49568
EMS 8	42726	32336	64672

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EMS 3	42727	3466	6932
EMS 2	42728	6353	12706
PIER 1	40541	3755	7510
Planning	39881	1814	3628
*Sprint 4	New	11896	23792
*Sprint 5	New	11896	23792
*Sprint 6	New	11896	23792
*Sprint 7	New	11896	23792
*Sprint 8	New	11896	23792
PIER 2	New	3755	7510

Total Milage	783780
Total/ 14mpg	55984.29
Total Costs	
2.77PPG	\$ 155,076.47

For the (36) diesel vehicles we calculate their annual combined mileage to be 1,832,971 which includes a modest increase of 15% to the projected mileage for FY23. Taking into account the average MPG of 8.7, the average cost of diesel to be \$2.96 and the average cost of diesel exhaust fuel (DEF) \$1.90. The FY 22 we used 3,856 gallons of DEF. The annual cost of diesel plus the cost of engine oil, DEF and transmission fluid will be \$633,114.

	Vehicle #	6 Month Miles	Diesel Year Estimate
LOG Van	37216	6518	13036
RMAT	38157	94	188
Trainig	40116	0	0
Medic 5	40117	979	1958
Medic 6	40118	14998	29996
Medic 7	40119	6972	13944
Medic 8	40120	13627	27254
Medic 9	40574	10305	20610
Medic 10	40575	19679	39358
Medic 11	40664	23484	46968
Medic 12	40903	20434	40868
Medic 13	40904	22313	44626
Medic 14	40909	32887	65774
Medic 15	40943	17882	35764
Medic 16	40944	26314	52628
Medic 17	41003	19958	39916
Medic 18	41081	32378	64756
Medic 19	41161	37552	75104

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Medic 20	41162	27795	55590
Medic 21	41237	43752	87504
Medic 22	41238	31832	63664
Medic 23	41355	37832	75664
Medic 24	41356	39643	79286
Medic 25	41357	32966	65932
Medic 26	41378	31014	62028
Medic 27	41487	36882	73764
Medic 28	41488	41291	82582
Medic 1	42857	37144	74288
Medic 2	42858	41291	82582
Medic 3	42859	37144	74288
Medic 4	42860	24700	49400
RMAT	31410	0	0
RMAT	34297	0	0
RMAT Bus	37810	33	66
RMAT 04	41494	0	0
*Medic 29	New Medic unit	27251	0

	Total	1539386
	Total/ 8.67mpg	177553.1719
Diesel	Total + 2.96/g	\$ 525,557.39
	Total Gallons of	
DEF	DEF	3855.59
	Gas/Diesel/DEF	\$ 687,959.48

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 **\$24,096**

This account provides for linen products on the ambulances such as sheets and blankets to cover patients. 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 covering the patient and towels are used for cleaning and decontamination of the ambulances. The following list itemizes cost and usage of linen:

Top Sheets	1000/month @ 0.79 =	\$790
Bath Towels	1000/month @ 0.54 =	\$540

Bath Blanket 250/month @ 2.71 = \$678

Monthly Total - \$2,008 x 12 months = \$19,656

525600 - UNIFORMS & CLOTHING **\$109,712**

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>

(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 50 employees. These boots are safety work boots and are required for this type of job.

Boots – Estimated 50 pair @ \$160.00/pr = \$8,000

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 **\$5,340**

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 45 saves for this coming year.

Service Awards=	\$2000.00
Photographer \$250.00 per session x 4 sessions (one session per shift) =	\$1000.00
450 Coins: Estimated 10 DES employees per survivor x 45 survivors x \$4.00 coin=	\$1800.00
450 Certificate Holders: 5 holders per set @ \$6.00 set x 90 sets=	\$540.00

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 **\$5,755**

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 Office needs, lamps and furnishings	\$300
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

The Billing Bureau is responsible for the scanning, storing and retrieving of Patient Transfer sheet and Face sheet from the various agencies and hospitals that are related to the Patient Care Reports. These documents can be very difficult to read and print legible copies off. The Billing Bureau has located a scanner that does an excellent job of performing the needed task. Epson ES400 Color Duplex Scanner

Scanner=	\$380.00
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These funds are requested for 4 power strips and 2 smartphone charging cables with blocks to improve the functionality and efficiency of the PIER Bureau office spaces as they continue to expand.

(4) Power strips x \$30 =	\$120
(1) Smartphone charging cables with adaptors x \$15 =	\$30

540010 – MINOR SOFTWARE **\$1,035**

Quickbooks software for Billing	\$375
Annual License for Office 365 \$100 ea x 3	\$300
Adobe CC Subscription (1) @ \$360	\$360

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$18,875**

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. Also EMS maintains and furnishes supplies for over 45 AEDs in circulation, batteries will die over time and funds will be needed to keep a supply on hand in the even that happens.

Cables and Sensors for the cardiac monitor	\$16,000
Batteries for the cardiac Mon (5) @ \$425 each	\$2,125
AED Batteries for the Zoll AED Plus (10) @ \$75 each	\$750

EQUIPMENT BAGS **\$2,128**

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. FY23 EMS will be adding 4 additional QRV's to our fleet of which will add more need for the bags.

EMS jump bag @ \$152.00 x 14 bags	\$2,128
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PULSE OXIMETERS **\$2,600**

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 a reusable probe. Cases are not included in the cost of the unit.

Pulse Oximeters (5) @ \$450 each	\$2,250
Pulse Oximeter cases (5) \$70 each	\$350

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$7,380**

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	\$1,780
Emergency Stretchers (5) @ \$350 each =	\$1,750
Straps, Fasteners and Head Immobilizers	\$3,250
Pedi Immobilizers (3) @ \$200	\$600

AIRWAY INSTRUMENTS AND ACCESSORIES **\$10,600**

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, expired, damaged, or beyond their serviceability.

Laryngoscope Blades 100 @ \$6 each	\$600
Oxygen Regulators 25 @ 150 each	\$3,750
Suction Units 5 @ \$550 and batteries	\$2,750
Advanced Airway devices	\$3,500

INTRAOSSIOUS INFUSION SUPPLIES AND EQUIPMENT **\$65,250**

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 (450) @ \$130 each	\$58,500
Stabilizers (80) boxes of 5 @ \$50.00/box =	\$ 3,500
EZ-IO Drill (10) @ \$325 each =	\$ 3,250

BATTERIES/ACCESSORIES FOR 800Mhz APX RADIOS **\$5,099**

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 18 @ \$178 each =	\$3,204
Lapel Mics 5 @ \$244 each =	\$1,220
Radio Belt Holder 25 @ \$27.00 each =	\$675

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **\$3,700**

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our 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. **Pricing provided by Technology Services.**

Batteries 10 @ \$100 each =	\$1,000
AC power cords 20 @ \$130 each =	\$2,600
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) **\$1,098,713**

To maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls being 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 the SC Department of Health and Environmental Control. **The purchase has been recommended by Fleet Services.**

Ambulance (4) Units @ \$274,678 = \$1,098,713

QUICK RESPONSE VEHICLE (QRV) – RPL (5) **\$270,000**

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the purchase of five (5) replacement Tahoe (SUV) type vehicles. This funding replaces the oldest QRV's to maintain our fleet in optimal readiness to respond to calls. **The purchase has been recommended by Fleet Services.**

Quick Response Vehicles (5) @ 54,000 each = \$270,000

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 it would normally be replaced. However, the body of this Tahoe body remains in good physical condition except for 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 the 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 – (5) NEW (5) REPL **\$54,558**

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 is no longer supported by Motorola. **Pricing provided by Communications Coordinator.**

NEW- APX8500 Mobile Radio and Related Accessories
 (2) @ 7,794 = \$15,588 (New Ambulance and New RMat Bus)

REPL- APX8000 Mobile Radio and Related Accessories
 (5) @ 7,794 each = \$38,970 (Replacement Ambulances)

PORTABLE RADIOS – (4) NEW (1) REPL \$24,508

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 for the new ambulance. Funding is also requested to purchase a radio for the Training Division. This will ensure that both training lieutenants remain situationally aware of the day to day operations and allows them to respond to calls without delay. PIER has increased their staffing and requires an additional radio to allow the PIER division to carry out their mission of reducing recidivism. Currently the community paramedic is utilizing an out dated radio that is no longer serviceable and has reached the end of its useful life. Funding is requested to replace this outdated radio. Pricing provided by the communications coordinator.

New: APX6000 Portable Radio without encryption + Accessories: (3) @ \$4,722.60 ea
 New APX6000 Portable Radio with encryption + Accessories (1) @ 5,616.77 ea
 Repl: APX6000 Portable Radio without encryption + Accessories: (1) @ \$4,722.60 ea

Total: \$24,508

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (4) – REP \$96,860

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased this year forward will operate off lithium batteries instead of being powered by an oxygen cylinder. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. With the additional warranties, each unit is warranted for the life of the unit.

Replacement Cardiopulmonary Resuscitators
 Case, batteries and charger (4) @ \$17,380 each = \$69,520
 Additional 5 year warranty and service plan (4) @ \$6,835 \$27,340

AUTOMATED STRETCHERS AND ACCESSORIES (4) RPL \$113,180

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) @ \$21,875 = \$87,500
 Stryker ProPrevent extended 5 year warranty plan \$6,420 x 4 = \$25,680

STAIR CHAIRS (4) RPL \$21,560

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) @ \$4,240 = \$16,960
 Stryker ProPrevent extended 5-year warranty plan \$1,150 x 4 = \$4,600

POWER COT ACCESSORIES

\$5,330

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 3 @ \$455 \$1,365
 Power Cot upgrade kit to power load \$2,585
 Replacement Restraints/Straps 6 @ \$190 \$1,140
 Shipping \$240

OXYGEN CYLINDERS

\$500

The EMS division currently supplies all Fire Department First Responders and Animal Services 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) @ \$50.00 each = \$500

CPAP VENTILATING BREATHING CIRCUITS

\$12,250

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 350 patients = \$12,250

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

\$3,275

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 four additional kits to cover the four additional ambulances slated to be purchased this FY.

ACR replacement straps (3) @ \$125= \$375
ACR system units (4) @ \$725 each = \$2,900

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 22-23. 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.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP – (3) REPL

\$4,365

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 (2) F1A devices based on the recommendations Provided by Technology Services.

(3) REPL @ 1,455 each = \$4,365

MOBILE LAPTOP WORKSTATIONS F5A – (1) NEW (12) REPL

\$45,372

EMS is placing 1 new ambulance into service. This vehicle requires Mobile Laptop Work Station to receive important call information as well as routing information. Pricing and replacement recommendations provided by Technology Services.

NEW – Mobile Laptop Work Station- Ambulance (1) \$4,680 each = \$4,680
REPL- Mobile Laptop (12) \$3,391.00 each = \$40,692

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS – (2) NEW (3) REPL

\$17,990

Based on Recommended PC Replacements for FY22/23 provided by Information Services, we are requesting funds to replace (4) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. Funding is being requested for (1) New F6 Advanced Indoor/Outdoor Field Laptop that will be assigned to the Community Paramedics. Community paramedics will utilize the laptops for documentation of home visits and to connect patients with various medical and assistance resources. Additionally, 1 New F6 Laptop is required for the new ambulance Pricing and replacement recommendations provided by Technology Services

NEW - (2) @ \$3,598 each = \$7,196
REPL- (3) @ \$3,598 each= \$10,794

STANDARD LAPTOP F3- RPL (2)

\$3,065

Based on Recommended PC Replacements for FY22/23 provided by Technology Services, we are requesting funds to replace (2) F3 Standard laptops and accessories for the EMS Admin Assistant and Logistics chief. **Pricing and replacement recommendations provided by technology services.**

F3- Standard Laptop- \$1,380
F3- Standard Laptop with Dock & DVD Drive- \$1,685

Logistics Vehicle

\$40,000

Delivering supplies to crews is an essential task within the EMS division. To achieve this, a secondary logistics vehicle is being requested to ensure that supplies can be delivered within a timely manner to the Hospital and the EMS substations to maintain the quality of service to the Citizens.

PIER Technology Items

\$848

With the increased volume of patient referrals and new prevention initiatives handled by PIER having secondary monitors for community paramedics allows for improved efficiency in the management of patients referred to PIER as well as management of data for prevention initiatives such as Coordinated Overdose Response and Engagement (CORE) as well as Uplift Lexington County. Mobile workstations improve the operability and efficiency of community paramedics working in the field and provide protection to the mobile data terminal device. Funding is requested for (2) Universal drill down mounts for community paramedic vehicle. To ensure that the mobile workstations remain charged while in use funding is requested for (2) vehicle power adaptors.

MI11 - Dell 24 inch Monitors @ \$254/each = \$508
Vehicle Power Adaptor 2 @ \$170 each = \$340

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2022-2023

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Department of Emergency Services / Emergency Medical Services
 Program # 130 Program Title: Additional Staffing - Training and Compliance

Object Expenditure Code Classification	Total 2022 - 2023 Requested
Personnel	
510100 Salaries # (1) at EM4 & (2) at EM3	144,147
510300 Part Time #	
511112 FICA Cost - 7.65%	11,028
511113 State Retirement - 18.56%	26,754
511114 Police Retirement	
511120 Insurance Fund Contribution	23,400
511130 Workers Compensation - 9.51%	13,709
511131 S.C. Unemployment	
* Total Personnel	219,038
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	
520305 Infectious Disease Services	2,487
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	770
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	120
525020 Pagers & Cell Phones	109
525021 SmartPhone Charges	192
525030 800 MHZ Service Charges	177
525041 Email Service Charges - #3	387
525100 Postage	
525210 Conference & Meeting Expenses	2,458
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	2,733
526500 Licenses & Permits	
* Total Operating	9,433
** Total Personnel & Operating	228,470
** Total Capital (From Section II)	24,962
*** Total Budget Appropriation	253,433

The EMS Division requests the addition of three (3) staff positions in order to staff the Training and Compliance Bureau. One Lieutenant on an eight-hour shift basis and two Sergeant's on a twelve-hour shift basis to aid in meeting our services training needs.

BACKGROUND

(113) 2080
EE

EMS (shift)

The EMS Division staffs approximately 150 full-time and part-time clinical staff with an estimated call volume of 69,360. Lexington County Fire Service, West Columbia Fire Department, Cayce Fire Department, Batesburg Leesville Fire Department, Irmo Fire Department, CAE Airport Fire Department, and Michelin Fire Department employ full-time and part-time clinical staff whose certifications are monitored by the EMS Division. This staffing adds approximately 230 clinical staff. The Training and Compliance Bureau is tasked with providing continuing education for all clinical staff that meets or exceeds state standards as set by the Department of Health and Environmental Control-Emergency Medical Services. Aspects (DHEC-EMS) of the Continuing Education Program (CEP) are put together by the Training and Compliance Bureau staff. Guidance is provided by DHEC-EMS as well as Lexington County Emergency Medical Services American Heart Association Training Center (AHA) and the National Association of Emergency Medical Technicians (NAEMT) curriculum. Courses provided are Advanced Cardiac Life Support (ACLS), Pediatric Advanced Life Support (PALS), Basic Life Support (BLS), Prehospital Trauma Life Support (PHTLS), Advanced Medical Life Support (AMLS) and Handtevy Pediatric Emergency Standards. The Training and Compliance Bureau creates and annual CEP schedule in which this education is planned and executed to insure that all staff are able to attend these required courses. The AHA has community level courses that are provided by the Division of EMS and executed by the Training and Compliance Bureau on a monthly basis and are posted on the County of Lexington webpage. To continue to offer this wide range of education without teaching these classes, in house, the cost would be approximately \$486,000.00 per recertification cycle which is every 2 years.

Lexington County Training and Compliance Bureau insures Quality Assurance and Quality Improvement (QA/QI). Staff are required to monitor clinical compliance for all certified providers. Through the QA process within the Zoll Electronic Patient Care reporting software, training staff review all calls where the patient was transported emergently to a hospital, where a narcotic medication was administered, along with 3% of all other calls. This allows for a broad net to be cast to provide the most accurate picture of compliance with established protocols and procedures. Training and compliance staff QA approximately 1500 calls per calendar year. Also part the QA/QI process Training and Compliance is tasked with reviews of calls that come from the Division of EMS, Hospital Outcomes Departments, Requests from DHEC and following notifications from the community in the form of complaints or concerns following a call for service. The degree of compliance issue can to a simple corrective statement of conversation to a formal investigation and remediation in the form cognitive or psychomotor type testing. The formal QA process and the Retrospective Call Review (RCR) requires a member of the Training and Compliance Bureau to review all call data. This data is collected through Zoll online patient are reporting, computer aided dispatch (CAD) records and Automatic Vehicle Location (AVL) as well as conducting interviews with a clinicians. Statements are collected and all findings are reviewed and evaluated for compliance with established protocol, standing operations procedures and best practice standards. Deviations from these standards are compiled and put into a document that provides a summary of all findings and proposed corrective actions/remediation. The Formal QA and RCR process can take from 2-3 days, up to a week to complete. Without personnel assigned to these tasks, the estimated cost of a QA program that is managed through an outside agency could be up to \$90,000.00 annually. The average salary for a QA management specialist is \$37,977.00 annually.

The Training and Compliance Bureau oversees all new hire application processes and New Personnel Training (NPT) programs. During a calendar year, the Division of EMS will hold quarterly hiring process. During the last two calendar years, this number has increased to an average of 6 new hire processes and the introduction of and EMS Academy which includes a Basic EMT program and the NPT Program over a 12 week process. Both the NPT program and the EMS Academy require significant time commitment from all training staff to successfully train new personnel. This commitment includes all cognitive and psychomotor items to include clinical protocols, standard operating procedures and the use of all equipment that is used in the care of patients. In support of the

employee readiness policy, training staff direct and participate in morning physical training each day during the program. The average new hire class is an 8 week program that is designed and implemented by Training staff. The first 4 weeks of the new hire class is in the classroom setting, Monday through Friday from 8am to 5pm. The second 4 weeks is designed around field mentoring time. During this time, the new employee is assigned to a field mentor who coordinates educating the new employee in a practical setting while responding to 911 calls on an ambulance. A new hire class can be anywhere from 6 to 18 students.

Lexington County EMS sponsors 12 staff members annually to attend the Midlands Technical College Paramedic Program. The Training and Compliance Bureau is tasked with conducting the application process and the interview and testing processes. These process include a panel interview, National Registry Based skills testing and a written test. Once the selection process is completed, training and compliance works with these 12 staff to complete the Paramedic Pre-Course, registration process, obtaining all medical and IDC required evaluations and documentation. Once the program begins, these staff members and assigned to the Training and Compliance Bureau too then manage shift schedules, clinical schedules, and precept schedules. We also provide tutoring resources and skills practice and reviews.

The Department of Emergency Services instituted the Employee Physical Readiness Policy in October of 2015. The Division of Emergency Medical Services tasked the Training and Compliance Bureau with managing the program for the Division. This requires the Bureau to create the annual schedules for all certified EMS staff. The Physical Agility Testing (PAT) portion of the testing is fully managed and administered the Bureau. The VO2 testing is handled by Fitness Forum and is monitored by the Bureau. All testing is held at the EMS Operations center with staff present.

JUSTIFICATION

The Training and Compliance Bureau within the Division of EMS is currently staffed full time with 3 personnel. The staff include one Deputy Chief and two Training Lieutenants. All full time training staff hold instructorships within AHA, NAEMT, DHEC CEP and Handtevy. Within the EMS Division, there are personnel who are certified as instructors within the AHA, NAEMT, and Handtevy. These staff members assist with training courses that occur outside their normal shift assignments. In the last two years, the shortages of essential staffing within the Division of EMS has made it increasingly difficult to rely on these instructors to assist with training. A lack of available instructors puts the Training and Compliance Bureau in a position of having to manage the required Bureau obligations with the full time bureau staff only. This along with an increase in call volume annually and a push for Allied agency to increase their level of clinical practice they are able to provide has left the Bureau struggling to meet our regular assigned duties that are essential for the success of the Division of EMS to meet our mission and vision of "Service beyond Expectation". Even without the shortages of essential staff, just the increase in population within the County of Lexington correlates to an increase in call volume. This increase leads to our clinicians having increase opportunities to provide high quality, patient centric care, at the highest level possible. To be successful, our clinicians need the best education and protocol driven care methods possible. This education is provided by a strong and well-staffed and educated training staff.

BENEFITS

The benefits in adding one Lieutenant on an eight-hour basis five days a week would allow the Training and Compliance Bureau to improve compliance with current demands, programs, and measured goals. The benefits to adding two Sergeant's on a twelve-hour basis, one for Red Shift in a Peak Time slot and one Blue Shift in a Peak Time slot, will allow Training and Compliance the ability to routinely interact with staff on a seven day a week basis. The peak time slot will allow these two Sergeants the ability to interact with all staff across all shifts. The day to day operations of the Training and Compliance Bureau would be shared among all staff. In the moment training could be provided to address clinical issues and protocol and procedural deficiencies that are recognized by the direct involvement with staff or through notification process that have already been established. The ability to address issues quickly will only allow for better overall redirection and education for all clinical staff.

CONCLUSION

The addition of these positions are essential in the growth and success of the Division of EMS and its goal to provide the highest quality of clinical care to our citizens. The addition of three staff members within the Training and Compliance Bureau will allow the Bureau to meet the mission and vision of Bureau, our Division, and the County of Lexington.

This new program includes the need for additional capital equipment. This equipment is provided in Section II Capital Summary.

OPERATING LINE NARRATIVES
EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **\$1,650**

These funds are required to provide all necessary vaccinations and screening to new hire employees and employees identified through a selection process, to attend a paramedic education program. These vaccinations are 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 and employees who attend a paramedic education program.

3 employees @ \$550/each = \$1,650

524201 - GENERAL TORT LIABILITY INSURANCE **\$770**

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.

525004 – WAN SERVICE CHARGES **\$120**

Verizon Data Service 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 transitioned from Air Cards to vehicle mounted mobile routers

525020 – PAGERS AND CELL PHONES **\$109**

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. We currently have cell phones assigned to (28) ambulances, and (1) Logistics Assistant. We are requesting funding for an additional (3) lines of service. The additional lines of service will be assigned to (1) New Lieutenant and (2) New Sergeants in the Training Bureau

525030 – 800MHZ SERVICE CHARGES **\$176**

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

525041 – E-MAIL SERVICE CHARGES **\$387**

This account is needed to cover the monthly expenses for email services provided by State CIO.

525210 – CONFERENCES & MEETING EXPENSES **\$2,458**

Funds are requested to certify all Preceptors 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.

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.

525600 - UNIFORMS & CLOTHING **\$2,733**

(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	\$ 31.00	3	\$ 108.00
Long Sleeve Shirt	\$ 46.00	1	\$ 46.00
Trousers	\$ 48.00	4	\$ 192.00
Belt	\$ 22.00	1	\$ 22.00
Boots	\$ 160.00	1	\$ 160.00
Tee Shirt	\$ 8.00	4	\$ 32.00
Safety Vest	\$ 29.00	1	\$ 29.00
Winter Coat	\$260.00	1	\$ 260.00
Hat/Stocking Caps	\$ 10.00	2	\$ 20.00
Nameplate	\$ 20.00	1	\$ 20.00
Collar Brass	\$ 22.00	1	\$ 22.00
Average cost per new employee			\$911.00
Estimated # New Employees		x	3
Total Cost for New Employees			\$2,733.00
Costs include expected taxes			

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$461**

This account will be used to purchase (3) Verizon mobile phone and misc. office needs for new Lieutenant in the office to include one 4-line corded phone.

PORTABLE RADIOS – NEW (3) **\$14,016**

As we continue to stock all ambulance with the equipment necessary to carry out our mission, funding for (3) Motorola APX6000 radios and accessories is necessary. Additionally, with the implementation of the community paramedic program. (2) APX6000 portable radios are needed to ensure that the Sgts have 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: (3) @ \$4,672.11 ea
Total: 14,016

MOBILE LAPTOP WORKSTATIONS F5A – (3) NEW **\$10,485**

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.**

SECTION I

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2022 - 2023**

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
 Program # _____ Program Title: Document Processing Clerk II Band 106

Object Expenditure Code Classification	Total 2012 - 2013 Requested
Personnel	
510100 Salaries # <u>1</u>	30,596
510300 Part Time # _____	
511112 FICA Cost	2,295
511113 State Retirement	5,679
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	7,800
511130 Workers Compensation	113
511131 S.C. Unemployment	
* Total Personnel	46,483
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	279
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	450
525041E-Mail Services	129
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	85
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	943
** Total Personnel & Operating	47,426
** Total Capital (From Section II)	3,048
*** Total Budget Appropriation	50,474

PROGRAM OVERVIEW

DOCUMENT PROCESSING CLERK II

The EMS Division is requesting funding for an additional Document Processing Clerk II with the Division. The Document Processing Clerk II will aid in the process of reviewing and preparing the necessary paperwork needs to begin the Billing process. The Document Processing Clerk will also aid in the reviewing, scrubbing and making sure Patient Care Reports are ready for submission and extracting files to the third party contracted billing company, responding to subpoena requests received from other agencies and assist the EMS Billing Manager as required. The position will report to the EMS Billing Manager within the EMS Division.

JUSTIFICATION

The Billing process for Patient Care Reports for Lexington County EMS involves receipt of paperwork from the crews, (in excess of 145,000 pieces of paper) reviewing each paper for correct Patient Care Report number, date of service and crewmembers assigned to the call. Then given paperwork must be organized in date and numerical order for the corresponding date. Once this is done, then the paperwork is reviewed with the Run Report Summary to make sure all paperwork is accounted for, before the Billing Process can begin. Receipt of this paperwork from the EMS crews is an added and new job duty for the Billing Bureau as this has been handled by the Logistics Department in the past, which also stated they did not have the personnel to prepare the job duty. In order for the job to be performed accurately and correctly there is the need for additional personnel.

During the Billing process a review of each report is done, making necessary corrections to Patient Care Reports, selecting the appropriate Billing Status, compiling and collating daily and monthly batches of work to send to the Third Party Contracted Billing Company. Extracts are build and submitted to the Third Party Contracted Billing Company for the filing of insurance claims.

This process includes reconciling patient accounts, over-seeing the collection process and service charges of the Third Party Contracted Billing Company.

When the Billing Clerk / EMS Billing Manager position for Lexington County EMS was created in Fiscal Year 06/07 a total of 24,222 Patient Care Reports were written with 19,230 Patient Care Reports being billed. During Fiscal Year 16/17 when the 1st Document Processing Clerk II was added that was a total in excess of 40,000 Patient Care Report written and an excess of 32,000 calls being billed. That was a 50% increase in just one of the job duties related to the EMS Billing Manager's position. It is estimated in Fiscal Year 22/23 that a total in excess of 69,360 Patient Care Reports will be written with an excess of 38,808 calls being billed. Based on previous Fiscal Year totals listed above this will be another 50% in job duties not including the new responsibilities of sorting and separating crewmember's paperwork that is necessary for billing.

Lexington County EMS worked to enhance the Patient Care Report system by contracting with a third party software vendor in 2013/2014. The software program has made tremendous improvements and continues to update the Patient Care Reporting process. It was realized early in the installation of the Patient Care Reporting Software that unless Billing was brought back in house, the Billing Software

package offered by the vendor would be of little use to the Billing Bureau that we currently have in place with our Third Party Contracted Billing Company. With this knowledge the vendor created many custom build reports that have assisted the EMS Billing Bureau to continue using the current Billing process. The new software gave a better, more accurate way to scrub the data for errors and has given increased areas to make corrections to patient data as necessary. However, having this enhanced ability takes more time to review correct and prepare the submission of reports to the Third Party Contracted Billing Company. This process has allowed for the files being submitted for collection to have more accurate data than ever before. With the Billing process we have in place, it allows the EMS Billing Manager to hold the Third Party Billing Company more accountable for collections that are made or not made as the case may be. Since the increase in the number of Patient Care Reports and the added responsibilities placed on the Billing Bureau it has been a monthly struggle and impossible task for the EMS Billing Bureau to meet the monthly deadline of the 12th for submitting daily files for the previous month to the Third Party Billing Company.

During Fiscal Year 15/16, the revalidation process by Medicare, Railroad Medicare and Medicaid services no longer allow these agencies to send monies to the Third Party Billing Company. The funds come in the form of a Wire Transfers to the Lexington County Treasurer's office with the remittance going to the Third Party Billing Company. These Wire Transfers are received on a daily basis and the amount has increased as the billing for Patient Care Reports has increased. The EMS Billing Manager has created and designed a reconciliation process done on a weekly basis, which includes notifications for balancing purposes from both offices where monies and remittances are received. When the EMS Billing Manager prepares the monthly financial reporting of all collections a separate notification is prepared and submitted to the Treasurer's office for each agency that funds are received from that give details on how much and what Revenue accounts monies should be posted to.

During Fiscal Year 15/16, the County of Lexington made the decision to participate in the Setoff Debt / GEAR program offered by the South Carolina Department of Revenue. As billing increases and money becomes tight for everyone, we are seeing more and more accounts that have to be turned over to the South Carolina Department of Revenue for collection. Since beginning this program more than 105,000 accounts have been turned over to the South Carolina Department of Revenue. The number of protest letters that have been received on accounts that are chosen by guidelines to be turned over have increased as well. This addition of the GEAR program has created a tremendous work load on the EMS Billing Manager, so much so that she is able to spend very little time scrubbing data for the EMS Billing process.

In Fiscal Year 08/09 the EMS Billing Manager implemented an approved Ambulance Subpoena program. In the past subpoena requests were fulfilled with no charge. The majority of these requests are coming from Attorney and Law Firms who are charging their clients for obtaining these records. Upon approval, a system was designed to reimburse the County of Lexington for the expense associated with providing these records. When the program began in Fiscal Year 08/09 a total of 244 requests were fulfilled. This program continues to increase in each fiscal year. It is expected that for Fiscal Year 22/23 a total of more than 1800 subpoena requests will be received for records. This total does not include the requests that are received from other sister / brother agencies that are working in the law enforcement and prosecution field. (That alone would be another 450 to 500 requests.)

With the increased number of work involved in the Patient Care Reports that are being written, the increased time it takes to prepare paperwork, review, correct and submit the reports to the Third Party Billing Company; the increase in Medicare, Railroad Medicare and Medicaid; the additional collection efforts being used through the Setoff Debt / GEAR collection program; and the increase in Ambulance Subpoena program, this has left areas of job duties and responsibilities of the personnel in the Billing Bureau to suffer due to lack of time to give the attention needed to get the job done.

With all the additional duties and responsibilities mentioned above, Lexington County EMS is requesting funding to hire an additional Document Processing Clerk II to help in the process of reviewing and preparing the Patient Care Reports for submission to the Third Party Contracted Billing Company. The hiring of an additional Document Processing Clerk II will ensure the ability to provide fulfillment of meeting the deadline for submission of Patient Care Reports to the third party contracted billing company as the contracted agreement requires, the potential to increase revenues by focusing on accounts that are significantly delinquent; finding new areas of collection; allowing for better Customer Service to our patients/citizens; and by offering the Billing Manager the opportunity to concentrate on new area of responsibility mentioned that have become part of the required job duties. As the main job responsibility of the Document Processing Clerk II will be the sorting, organizing and processing Patient Care Reports, the addition will ensure that Billing is being worked on daily and not delayed due to other situations that may be occurring within Billing such as those listed above.

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

521000 - OFFICE SUPPLIES **\$279**

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.

Various office supplies as needed = \$279.00

525000 - TELEPHONE **\$450**

This account is used to pay for landline telephone services in use at the EMS Operations Center.

(1) line with voice mail at a monthly cost of \$20.09 x 12 months =	\$241.08
(1) Installation of 1 additional phone line 1 x 208.92 =	\$209.00

525041 - E-MAIL SERVICE CHARGES **\$129**

This account is needed to cover the monthly expenses for email services provided by State CIO. We will need to add have one employee email addresses.

1 employee x \$10.75 a month x 12 months = \$129

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **\$85**

Funding is requested to cover the cost of a Notary License for the new employee for the signing of affidavits provided by the Records Custodian / Billing Manager to various agencies.

1 Notary License - 1 licenses person x \$85.00 =	\$85.00.
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SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$495**

In addition to minor office equipment, this account will cover low cost items for EMS 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.

Misc needs, power cords, monitor adapters (dual use) ext. cords, etc.	\$100
Telephone	\$145
Chair	\$ 60
Desk, File Cabinet, bookcase, etc	\$190

540010 – MINOR SOFTWARE **\$743**

Microsoft Office 1 Subscription (1) @ \$128/each =	\$ 128
Adobe CS14 Subscription (1) @ \$240 =	\$ 240
Quickbooks (1) @ \$375	\$ 375

COMPUTER WORKSTATIONS AND ACCESSORIES (1) - **\$1,805**

It is requested that a Dell FIA Standard PC All-in-One computer be provided along with 2 M111 Dell 24 Monitor for the dual monitor capability. Dual capability allows the review/ comparison of two documents at the same time.

Dell FIA Standard PC (1) @ \$1,551 each =	\$1,551
Dell 24 Monitors – Dual Monitoring Capability (2) @ \$127 each =	\$ 254

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 131400
 Division: Emergency Services
 Organization: Dep of Emergency Management

		BUDGET		
Object Expenditure		2022-23	2022-23	2022-23
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	6,966		
510200	Overtime	0		
511112	FICA Cost	533		
511113	State Retirement	1,293		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	662		
511213	State Retirement - Retiree	0		
	* Total Personnel	9,454		
	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	9,454		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	9,454		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Paramedic Crew Chief (90) ProPay – Administration of pay **\$9,454.24**

Paramedic Crew Chief pay traditional has been a flat \$2,000.00 added to a Paramedics estimated annual income. This position is an hourly employee and has varying schedules and overtime. All other special teams/ duties have been administered as ProPays. This allows the administrative flexibility to start and stop these pays as operations dictate. Moving forward we wish to convert this special pay to be administered as a Propay instead of a flat \$2,000. There is an additional cost of \$77.40 per slot due to the hourly calculation. The Paramedic ProPay hourly rate would be \$0.85.

\$77.40 per position. Approximately 90 positions..... \$6,966 total cost of program.

SECTION VI. B - LISTING OF POSITIONS

This ProPay will apply to all assigned Paramedics. There is no set amount of slots. Every Paramedic may earn this ProPay if qualified. This ProPay is at the EMS Chiefs discretion.

510100 – SALARIES **\$6,966.00**

51112 - FICA COST **\$532.89**

Employer's portion 7.65%.

51113 - STATE RETIREMENT **\$1,292.89**

Employer's portion 18.56%

51120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

51130 - WORKERS COMPENSATION **\$662.46**

Internal premium charges: @ (7370) rate of .0951 x \$6,966 of payroll = \$662.46

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 271	9,939,529	5,186,362	10,352,444	10,352,444	
510199	Special Overtime	1,661,185	892,934	1,574,396	1,574,396	
510200	Overtime	36,409	28,811	0	0	
510300	Part Time - LS	73,693	34,897	48,441	48,441	
511112	FICA Cost	844,029	449,009	879,629	879,629	
511113	State Retirement	19,724	12,066	13,266	13,266	
511114	Police Retirement	1,976,796	1,042,783	2,273,040	2,273,040	
511120	Insurance Fund Contribution - 271	2,051,400	1,056,900	2,113,800	2,113,800	
511130	Workers Compensation	684,002	359,454	742,476	742,476	
511131	S.C. Unemployment	0	0	0	0	
511213	State Retirement - Retiree	1,021	0	0	0	
511214	Police Retirement - Retiree	36,872	19,481	0	0	
516100	Volunteer Subsistence	10,480	3,952	10,335	8,500	
516130	Workers Compensation - Non Empl	3,991	2,798	5,000	5,000	
* Total Personnel		17,339,131	9,089,447	18,012,827	18,010,992	
Operating Expenses						
520100	Contracted Maintenance	77,632	15,117	85,000	113,823	
520103	Landscaping/Grounds Maintenance	1,591	455	2,700	5,000	
520104	POA Maintenance	443	313	532	571	
520200	Contracted Services	0	0	180	180	
520201	Phys. Fitness Prog. (OSHA)	62,393	6,208	66,350	107,050	
520209	Driver History Screening	2,352	0	2,400	5,033	
520230	Pest Control	0	450	600	450	
520231	Garbage Pickup Services	13,536	6,768	13,536	13,536	
520233	Towing Service	6,095	5,512	8,500	6,000	
520300	Professional Services	4,500	0	4,500	5,500	
520302	Drug Testing	0	0	750	750	
520304	Fire Protection Services	67,676	35,311	67,676	67,676	
520400	Advertising & Publicity	0	0	1,000	500	
520500	Legal Services	411	919	4,500	4,500	
520702	Technical Currency & Support	36,433	69,825	99,020	75,297	
521000	Office Supplies	12,023	6,032	13,459	13,500	
521100	Duplicating	1,598	521	1,500	1,500	
521200	Operating Supplies	51,572	24,352	46,000	51,000	
521202	Fire Prevention Supplies	1,143	173	4,230	2,500	
521203	Fire Investigation Team Supplies	111	0	250	250	
521204	Foam	38,135	6,780	35,000	38,862	
521205	Hazardous Materials Supplies	4,626	1,632	5,500	5,500	
521206	Training Supplies	8,781	4,719	10,000	25,000	
521208	Police Supplies	274	0	0	230	
521217	SCBA Supplies	20,509	13,455	48,972	30,000	
521401	Infectious Disease Control Supplies	0	0	3,428	1,754	
521601	Sign Materials	3,856	1,528	2,500	3,000	
522000	Building Repairs & Maintenance	93,191	38,821	96,920	105,000	
522001	Carpet & Floor Cleaning	0	0	3,000	10,000	
522050	Generator Repairs & Maintenance	8,004	5,768	8,000	10,000	
522200	Small Equipment Repairs & Maint	34,239	16,795	50,000	50,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend
Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	398,831	154,085	380,000	405,200	
522301	Vehicle Repairs -Insurance/Other	-21,827	0	0	0	
523206	Communications Tower Lease	12,966	6,566	12,984	13,560	
523207	Communications Tower Bldg Lease	1,109	462	1,110	1,143	
524000	Building Insurance	27,980	27,980	28,819	28,729	
524100	Vehicle Insurance - 92	54,120	60,801	55,965	56,580	
524101	Comprehensive Insurance - 74	72,726	73,376	75,250	77,045	
524200	Professional Liability Insurance	0	0	1,797	1,797	
524201	General Tort Liability Insurance	28,751	28,751	30,952	30,189	
524202	Surety Bonds	1,656	0	0	0	
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500	
525000	Telephone	21,774	10,125	21,700	21,700	
525004	WAN Service Charges	85,807	37,136	96,555	96,075	
525005	Fiber Optic Service Charges	7,117	3,560	9,000	7,500	
525006	GPS Monitoring Charges	4,000	1,831	4,220	4,068	
525021	Smart Phone Charges - 21	8,278	2,814	15,536	14,940	
525030	800 MHz Radio Serv Charges - 240	149,595	62,901	165,197	168,711	
525031	800 MHz Contracted Maint - 240	3,606	0	875	4,867	
525041	E-mail Service Charges - 324	38,173	15,233	41,160	39,732	
525100	Postage	242	107	500	500	
525110	Other Parcel Delivery Services	238	72	200	200	
525210	Conference, Meeting & Training Expe	26,377	20,119	48,620	83,080	
525230	Subscriptions, Ducs, & Books	9,542	7,950	18,917	30,526	
525240	Personal Mileage Reimbursement	0	0	100	100	
525250	Motor Pool Reimbursement	89	239	500	500	
525333	Utilities - Boiling Springs	5,033	2,263	4,500	4,500	
525334	Utilities - Chapin	17,216	7,611	18,500	18,500	
525335	Utilities - Edmund	4,777	2,365	6,000	6,000	
525336	Utilities - Fairview	5,103	2,327	5,600	5,600	
525337	Utilities - Gilbert	6,755	2,917	7,000	7,000	
525339	Utilities - Hollow Creek	6,653	2,862	7,500	7,500	
525340	Utilities - Gaston	5,681	2,584	7,200	7,200	
525341	Utilities - Lake Murray	10,334	6,216	12,500	12,500	
525342	Utilities - Lexington	17,040	7,237	21,000	21,000	
525343	Utilities - Mack Edisto	5,593	4,058	6,500	6,500	
525344	Utilities - Oak Grove	22,554	11,147	23,200	23,200	
525345	Utilities - Pelion	6,086	3,389	6,500	6,500	
525346	Utilities - Round Hill	6,135	2,549	6,500	6,500	
525347	Utilities - Sandy Run	5,781	2,224	6,500	6,500	
525348	Utilities - South Congaree	15,320	8,046	16,500	16,500	
525349	Utilities - Swansea	9,669	4,332	9,500	9,500	
525350	Utilities - East Region	18,032	10,350	21,500	21,500	
525354	Utilities - DES Training Building	0	0	0	0	
525368	Utilities - Pine Grove	11,979	5,851	12,000	12,000	
525369	Utilities - Amick's Ferry	6,333	2,769	8,000	8,000	
525373	Utilities - Cross Roads (FS 23)	7,303	2,943	16,000	6,100	
525374	Utilities - Red Bank	6,045	3,783	7,000	7,000	
525379	Utilities - Training Facility	23,786	14,997	24,000	24,000	
525382	Utilities - Samaria	6,143	2,637	6,300	6,300	
525392	Utilities-Logistics	245	825	5,000	5,000	
525393	Utilities - Hwy # 6 / Sharps Hill	6,229	2,898	7,500	7,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525394 Utilities - Cedar Grove	5,614	2,685	6,500	6,500		
525395 Utilities - Corley Mill	11,172	5,048	12,000	12,000		
525400 Gas, Fuel, & Oil	203,008	128,468	200,300	406,816		
525405 Small Equipment Fuel	1,107	0	2,000	500		
525430 Emergency Generator Fuel	0	0	100	100		
525600 Uniforms & Clothing	96,175	34,097	150,970	170,412		
525700 Employee Service Awards	1,559	931	3,500	3,500		
526500 Licenses & Permits	1	1	500	501		
538000 Claims & Judgments	229	0	500	500		
* Total Operating	2,036,964	1,065,972	2,349,130	2,708,433		
** Total Personnel & Operating	19,376,095	10,155,419	20,361,957	20,719,425		
Capital						
540000 Small Tools & Minor Equipment	40,349	24,913	62,758	60,000		
540010 Minor Software	773	1,567	9,442	2,000		
540020 Fire Hose	31,869	0	33,256	25,000		
540021 Fire Ground & Special Equipment	47,913	23,875	42,536	43,000		
540022 Personal Protective Equipment	145,678	7,352	210,976	140,535		
540024 Haz-Mat Equipment	19,571	30	27,585	36,293		
All Other Equipment	1,518,718	1,769,327	8,561,221	4,384,333		
** Total Capital	1,804,871	1,827,064	8,947,774	4,691,161		
Transfer To Other Funds:						
814512 West Region Service Center		0	0	0		
**Total Transfers To Other Funds	0	0	0	0		
*** Total Budget Appropriation	21,180,966	11,982,483	29,309,731	25,410,586		

Capital Item Summary

Fiscal Year - 2022-23

BUDGET

2022-23

Requested

Page 1

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: DES/Fire
 Program # _____ Program Title: _____

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	60,000
540010	Minor Software	2,000
540020	Fire Hose/Nozzle Replacment	25,000
540021	Fire Ground and Specical Equipment	43,000
540022	Personal Protective Equipment	140,535
540024	Special Ops Equipment	36,293
4	Tanker Truck (replacement)	1,273,080
3	Pumper Engine (replacement)	1,879,956
	Brush Truck (replacement)	150,000
2	Service Truck (replacement)	120,000
3	Chevrolet Tahoe (replacement)	150,000
	Transit Cargo Van	40,000
	Posi Check 3 Flow Bench	12,861
	Extrication Equipment (replacement)	131,802
	Headset Replacement (Year 1 of 5)	32,930
	Building Roof (replacement) (Year 1 of 3)	55,500
75	Rugged Keyboard for MDT	26,400
	Generator Replacement Program (Year 4 of 8)	111,436
30	Quick Response Kits	167,250
	Thermal Imaging Camera (replacement)	8,000
20	Portable Radio replacements (Year 3 of 5)	116,217
20	Unication Page replacements (Year 2 of 5)	15,067
	Mattress Replacement (Year 1 of 2)	56,025
	Chempro Toxic Gas Detector	17,200
	F2 Advanced Computer (replacement)	1,551
6	F5D Advanced Semi-Rugged Fire Tablet (replacements)	15,918
	F1A Standard PC All-In-One Computer & Monitor (replacement)	1,455
	F3 Standard Laptop (replacement)	1,685

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

4,691,161

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 271 full time, 5 part-time, and a volunteer staff of approximately 25 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 92 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 2 Training Captains that operate 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 Captains and 1 part-time officer coordinate all training for the paid staff of 271 full time, 5 part-time, and approximately 25 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 four 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 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 25 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 '22-'23 BUDGET REQUEST

Lexington County Fire Service Annual Report - 2021

	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 2021 (Primary Calls)	% calls
Hollow Creek #2	24	1	193	10	68	20	26	0	0	342	2
Round Hill #3	36	9	372	17	77	48	76	0	0	635	3
Boiling Springs #4	68	2	493	10	117	56	42	0	0	788	4
South Congaree #5	83	4	910	25	257	120	85	1	0	1,485	8
Pelion #6	59	0	315	7	89	41	23	0	0	534	3
Mack Edisto #7	13	0	121	3	15	11	3	0	0	166	1
Gilbert #8	57	1	456	14	122	74	39	0	0	763	4
Oak Grove #9	40	6	554	32	183	118	70	0	3	1,006	5
Lexington #10	48	3	1147	54	493	213	268	2	1	2,229	12
Chapin #11	25	2	276	14	76	27	57	0	0	477	3
Gaston #12	86	1	719	14	166	85	58	0	0	1,129	6
Edmund #13	66	2	600	31	89	107	52	2	0	949	5
Fairview #14	26	0	178	2	51	19	4	0	0	280	2
Lake Murray #15	29	2	408	19	131	49	98	1	0	737	4
Swansea #16	61	2	455	12	78	46	26	3	1	684	4
Sandy Run #18	18	3	99	2	26	23	6	0	0	177	1
Pine Grove #19	45	1	622	23	224	102	111	0	0	1,128	6
Amicks Ferry #22	13	0	144	15	44	14	28	1	0	259	1
Crossroads #23	13	0	181	19	60	12	30	0	0	315	2
Red Bank #24	61	4	679	19	123	98	103	0	1	1,088	6
Samaria #27	28	1	150	4	30	36	7	1	0	257	1
Sharpes Hill #28	74	2	549	12	114	80	38	0	0	869	5
Cedar Grove #29	11	0	91	0	20	9	15	0	0	146	1
Corley Mill #30	59	10	655	17	171	288	170	4	0	1,374	7
East Region #33	49	0	428	17	40	91	77	0	0	702	4
Headquarters #1	1	0	7	0	46	1	2	0	3	60	0
TOTAL	1,093	56	10,802	392	2,910	1,788	1,514	15	9	18,579	
% Total	5.9	.3	58.1	2.1	15.7	9.6	8.1	.1	0		

NORTH – 8,120 CALLS SOUTH – 7,123 CALLS WEST – 3,276 CALLS HEADQUARTERS – 60 CALLS

SECTION VI. – LINE ITEM NARRATIVES

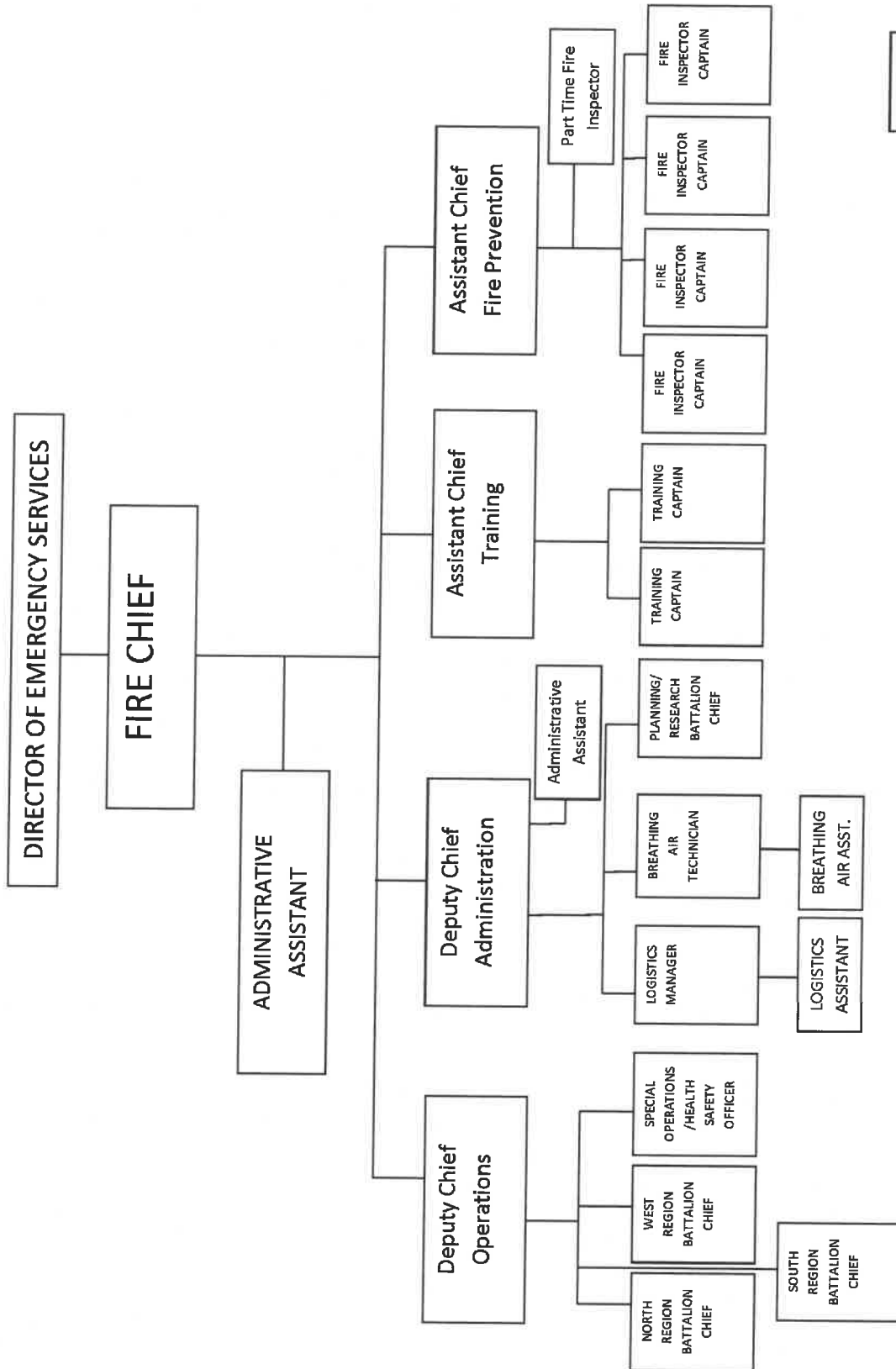
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Planning Officer	1	1		1	211
Special Operations/Health Safety 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	2	2		2	112
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	1	1		1	104
Battalion Chief	9	9		9	F5
Fire Captain	39	39		39	F4
Fire Engineer	83	83		83	F3
Firefighter	122	122		122	F2
Firefighter	N/A	3.46		3.46	F2-L/S
TOTAL POSITIONS	271	274.46		274.46	

All of these positions will require insurance to include insurance for five on-call firefighters



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SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE \$ 113,823

PROGRAM 1 - OPERATIONS \$ 113,823

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	\$ 6,400
Fire Extinguishers	\$ 7,500
Breathing Air Sample	\$ 3,360
Annual Calibration Fit Test Machine	\$ 1,075
Fire Alarm Maintenance	\$ 3,510
ESRI	\$ 300
Thermal Imaging Camera	\$ 1,600
POSI Check	\$ 1,800
Hurst Tool Preventative Maintenance	\$17,808
Annual Sprinkler Testing	\$ 1,250
Hydrostatic Testing Air Cylinder	\$ 1,800
Semi-Annual Hood Inspections	\$ 2,370
VHF System Maintenance	\$23,500
Maintenance for HP DesignJet Z5400	\$ 750
Bi-Annual Calibration/Maintenance of Class	
A Building Electrical System ('23-'24)	0
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 \$ 571

PROGRAM 1 – OPERATIONS \$ 571

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 \$471 per division.

$$\$16.33/\text{month per acre} \times 4.8 \text{ acres} = \$78.39/\text{month} \times 12 \text{ months} = \$941 / 2 \text{ divisions} = \$471$$

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

\$ 107,050

PROGRAM 1-OPERATIONS

\$ 21,500

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 physical agility testing equipment is the original equipment designed and created using wood. It has been used for eight (8) years and is beginning to fail, causing issues in the testing process. These props are used to conduct testing on all career and volunteer personnel (over 275), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually). This budget allows for the reconstruction of testing stations by use of lightweight metal in order to have an extended-use timeline. Supplies that need replacing (2) step-up boxes, (6) 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

Fire Service is requesting funds to revalidate the Physical Ability Test (PAT). This went into effect approximately 7 years ago and is supposed to be revalidated every 5 years. The approximate cost for this is \$15,000.

PAT revalidation \$15,000

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 85,550

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 @ \$243 = \$ 4,860
* Current volunteer personnel	25 @ \$243 = \$ 6,075
* Career personnel (full & part time)	265 @ \$243 = \$64,395
* Career Recruit Candidates	40 @ \$243 = \$ 9,720

* Cardiac Retest Only 4 @ \$125 = \$ 500

520209 – DRIVER HISTORY SCREENING **\$ 5,033**

PROGRAM 1 – OPERATIONS \$ 5,033

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 @ \$15.25/ea = \$5,033

520230 – PEST CONTROL **\$ 450**

PROGRAM 1 – OPERATIONS \$ 450

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 **\$ 6,000**

PROGRAM 1 – OPERATIONS \$ 6,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **\$ 5,500**

PROGRAM 1 – OPERATIONS \$ 5,500

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 \$4,700.

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 **\$ 500**

PROGRAM 1 – OPERATIONS \$ 500

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Emergency Services Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES **\$ 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 **\$ 75,297**

PROGRAM 1- OPERATIONS \$ 75,297

This account provides for technical support to maintain our Mobile Data Terminals as **required by the Superior Contract.**

Maintenance for 1 st license set	\$18,985
Maintenance for 2 nd license set	\$ 7,383

It also provides for software maintenance as required to update our **Emergency Reporting software.**

Software Maintenance	\$32,174
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
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This provides for Plan-It Staffing Software that allows our personnel to track staffing and create daily rosters.

Plan-It Staffing Software \$ 7,155

This provides for Emergency Reporting interface between Target Solutions.

Interface \$ 500

521000 - OFFICE SUPPLIES **\$ 13,500**

PROGRAM 1 - OPERATIONS **\$ 12,950**

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 **\$ 1,500**

PROGRAM 1 - OPERATIONS **\$ 1,000**

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 **\$ 2,500**

PROGRAM 3 - FIRE PREVENTION **\$ 2,500**

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.

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 **\$ 5,500**

PROGRAM 1 - OPERATIONS **\$ 5,500**

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 \$3,000

Sensors
4 four gas sensors
4 HCN sensors
2 PID sensors
Total Sensors is approximately \$2,500

Total cost is \$5,500

521206 – TRAINING SUPPLIES

\$ 25,000

PROGRAM 2 – TRAINING

\$ 25,000

This account will provide 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 and inflation continues across the country, the cost for training aids, equipment and required certifications 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 to build more proficient members of the county fire service.

521208 – POLICE SUPPLIES

\$ 230

This account will provide for ammunition for the Class I certified Fire Inspector so that he may participate in firearm practice and yearly block training with the Sheriff's Department.

2 Boxes of ammunition x \$115/box = \$230

521217 – SCBA SUPPLIES

\$ 30,000

PROGRAM 1 – OPERATIONS

\$ 30,000

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. It will also provide for SCBA face masks, transfill hose and pouch kits. These will replace broken ones or new ones needed for positions made available by attrition.

Compressor Maintenance and Repair

\$ 14,000

- Oil filters, air filters, o-rings, oil, replacement parts for cascades and repairs to compressor.

SCBA Maintenance and repair

\$ 16,000

- Harnesses, lumbar supports, chest straps, batteries, SCBA hose bags, mask harness straps, o-rings, facepieces etc.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES

\$ 1,754

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 1,754

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:

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Hepatitis B Vaccinations	3 @ \$243	= \$ 729
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 (not covered by Workers' Comp)	1 @ \$ 500	= \$ 500
Flu Shots (for those not insured with the county)	5 @ \$ 45	= \$ 225

521601 – SIGN MATERIALS **\$ 3,000**

PROGRAM 1 – OPERATIONS **\$ 3,000**

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 **\$ 10,000**

PROGRAM 1 – OPERATIONS **\$ 10,000**

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 **\$ 10,000**

PROGRAM 1 – OPERATIONS **\$ 10,000**

This provides for the annual service and maintenance of the emergency generators located at each of the 25 fire stations and the Fire Training Center. This is based upon the age of current generators and the amount of emergency repairs required as a result of the annual preventative maintenance during FY '21-'22. 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 **\$ 50,000**

PROGRAM 1 - OPERATIONS **\$ 47,500**

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. 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 **\$ 13,560**

PROGRAM 1 – OPERATIONS \$ 13,560

This will provide for fees associated with communications towers lease for paging career and volunteers.

Dominion Tower	\$592/mo x 12 mo	\$7,104
American Tower	\$538/mo x 12 mo	\$6,456

This reflects a 3% monthly increase for services provided by American Tower. **This is a negotiated contract price estimate.**

523207 – COMMUNICATIONS TOWER BUILDING LEASE **\$ 1,143**

PROGRAM 1 – OPERATIONS \$ 1,143

This will provide for fees associated with communications tower buildings lease for paging career and volunteers.

Motorola (Batesburg tower)	\$47.62/mo x 12 mo
Motorola (Gaston tower)	\$47.62/mo x 12 mo

524000 - BUILDING INSURANCE **\$ 28,729**

PROGRAM 1 - OPERATIONS \$ 28,729

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 56,580**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 52,275

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

85 vehicles @ \$615/ea = \$52,275

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 **\$ 77,045**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 77,045

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 **\$ 4,500**

PROGRAM 7 - VOLUNTEER SERVICES \$ 4,500

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 three 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

\$ 14,604

This will cover cable television for all fire stations and headquarters.

Comporium Accounts @ \$220/month x 12 mo = \$2,640
Spectrum Accounts @ \$440/month x 12 mo = \$5,280
Dish Accounts @ \$557/month x 12 mo = \$6,684

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

\$ 7,500

PROGRAM 1 – OPERATIONS

\$ 7,500

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) \$625/mo x 12 mo

525006 – GPS MONITORING CHARGES

\$ 4,068

PROGRAM 1 – OPERATIONS

\$ 2,441

Tracking devices were installed in all administrative vehicles, as well as three logistics trucks. This will cover monthly monitoring charges.

\$16.95/month x 12 months x 12 vehicles

PROGRAM 2 – TRAINING

\$ 610

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and two Training Captains.

\$16.95/month x 12 months x 3 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, Special Ops/Safety Officer and Operations.

8 @ \$64/mo x 12 mo = \$6,144

7 @ \$55/mo x 12 mo = \$3,960

PROGRAM 2 – TRAINING \$ 1,428

This will allow for a smartphone for the Training Chief and 2 Training Captains.

2 @ \$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 **\$ 168,711**

PROGRAM 1 – OPERATIONS \$ 156,057

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

222 units x \$58.58/mo x 12 mo = \$156,057

PROGRAM 2 - TRAINING \$ 6,327

This provides for the 800 MHz radio assigned to the Training Chief, 2 Training Captains and units assigned for use during recruit school.

9 unit x \$58.58/mo x 12 mo = \$6,327

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 **\$ 4,867**

PROGRAM 1 - OPERATIONS \$ 4,867

This provides for contracted maintenance for the 800 MHz radios.

41 units @ \$109.08 = \$ 4,473

10 units @ \$ 39.36 = \$ 394

171 units @ \$ 0.00 = \$ 0

PROGRAM 2 - TRAINING \$ 0

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and two Training Captains.

9 units @ \$0.00= \$ 0

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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 \$ 39,732

PROGRAM 1 – OPERATIONS \$ 34,959

This account will provide County e-mail service for salaried employees.

271 accounts @ \$10.75/month/each = \$34,959

PROGRAM 2 – TRAINING \$ 645

This account will provide County e-mail service for the Training Officer, two Training Captains, one part-time Training Instructor and the general training division email account.

5 accounts @ \$10.75/month/each - \$645

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 \$ 3,225

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.

25 accounts @ \$10.75/month/each = \$3,225

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.

This provides for the Vector Solutions Software (formerly Target Solutions) that allows our training division to track all training throughout the department. This would be a three-year contract that begins in budget '22-'23 that includes a 3% price increase each year for up to 300 users.

Vector Solutions Software Year '22-'23 \$28,080

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 \$ 30,526

PROGRAM 1 - OPERATIONS \$ 7,677

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)	\$ 125
SC Fire Chiefs (Davis, Fulmer, Anderson)	\$ 120
Int. Asso Fire Chief (Davis, Anderson, Fulmer, VanTroost, Minick, Prouse)	\$1,720
SC Int Assoc Arson Investigators (9 Batt Chiefs, N Prouse)	\$ 200
Boys Scouts of America (Explorer Post 1974)	\$1,000
Survey Monkey (Momentive)	\$ 411
Active 911 220 @ \$12.25 each +tax	\$2,971
Center for Public Safety Excellence	\$ 630
Emergency Services Leadership Books	\$ 500

PROGRAM 2-TRAINING \$ 20,449

This will provide for recertifications in EMR, EMT and Heart Saver, which is necessary to stay current as required by NFPA.

Heartsaver Cards \$17.00/each for 25 personnel	\$ 425
EMR first test \$85/test for 10 personnel	\$ 850
EMR recert \$18/recert for 48 personnel	\$ 864
EMT recert \$25/recert for 30 personnel	\$ 750
EMT first test \$98/test for 70 personnel	\$ 6,860
EMT Bridge Program (books, training and certification) @ \$300/ea x 24	\$ 7,200
EMT Fingerprints/Background Check @ \$35/ea x100	\$ 3,500

PROGRAM 3 - FIRE PREVENTION \$ 2,400

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
Lexington Chamber & Visitors Center Membership	\$ 165
National Fire Protection Association Standards	\$1,495
NFPA Certified Fire Plan Examiner (Risinger)	\$ 150
SC Int Assoc Arson Investigators (Fellers/Uveges)	\$ 40
NFPA Certified Fire Inspector 2 (Risinger)	\$ 150
SC State Fire Marshal Association \$25/ea x6	\$ 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 **\$ 4,500**

525334 - UTILITIES - CHAPIN **\$ 18,500**

525335 - UTILITIES - EDMUND **\$ 6,000**

525336 - UTILITIES - FAIRVIEW **\$ 5,600**

525337 - UTILITIES - GILBERT **\$ 7,000**

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 **\$ 6,500**

525347 - UTILITIES - SANDY RUN **\$ 6,500**

FUND 1000
 ES/FIRE SERVICE (1315)
 FY '22-'23 BUDGET REQUEST

	PAGE
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$ 16,500</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 9,500</u>
<u>525350 - UTILITIES - EAST REGION</u>	<u>\$ 21,500</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$ 12,000</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>\$ 7,000</u>
<u>525379 - UTILITIES - HQ & TRAINING FACILITY</u>	<u>\$ 24,000</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 6,300</u>
<u>525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY</u>	<u>\$ 5,000</u>
<u>525393 - UTILITIES - SHARPES HILL</u>	<u>\$ 7,500</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 6,500</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$ 12,000</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$ 406,816</u>
<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 406,816</u>

Total mileage driven has increased in the last year, based on statistical data provided by the Fleet Manager. Fleet Services has projected that prices should increase compared to last year due to gasoline and diesel prices being higher. Below is the actual miles driven for the calendar year 2021.

20,800 gallons gas @\$2.77 = \$ 57,616
 118,000 gallons diesel @\$2.96 = \$ 349,200

<u>525405 - SMALL EQUIPMENT FUEL</u>	<u>\$ 500</u>
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<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 500</u>
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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 account purchases the fuel additive to remove ethanol from the fuel used for small equipment.

<u>525430 - EMERGENCY GENERATOR DIESEL</u>	<u>\$ 100</u>
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<u>PROGRAM 1 - OPERATIONS</u>	<u>\$ 100</u>
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This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING

\$ 170,412

PROGRAM 1 – OPERATIONS

\$ 145,560

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.

550 Polo Shirts	@ \$36/ea =	\$19,800
550 Class B Pants	@ \$55/ea =	\$30,250
185 Belts	@ \$22/ea =	\$ 4,070
1,500 T-Shirts	@ \$8/ea =	\$12,000
15 Class A Uniforms	@ \$962/ea =	\$14,430
Badges, Name Tags, Collar Brass (Replacement)	=	\$ 1,000
Patches for Uniforms	=	\$ 550
175 Duty Boots/Shoes (Replacement)	@ \$190/ea =	\$33,250
35 Duty Jackets	@ \$152/ea =	\$ 5,320
Dress Uniform Maintenance and Upkeep (Dry cleaning)	=	\$ 2,000
300 Gym Shorts	@ \$8/ea =	\$ 2,400
150 Ball Caps & Stocking Caps	@ \$11/ea =	\$ 1,650
20 Training Uniforms for New Hires (Attrition)	@ \$867/ea =	\$17,340
Highway Safety Vests (replacements)	@ =	\$ 1,500

PROGRAM 2 – TRAINING

\$ 1,914

This will provide replacement uniforms for Training Chief, 2 Training Captains and 1 part-time training personnel.

17 Polo Shirts	@ \$36/ea =	\$ 612
18 Class B Pants	@ \$55/ea =	\$ 990
4 Belts	@ \$22/ea =	\$ 88
28 T-Shirts	@ \$8/ea =	\$ 224

PROGRAM 3 - FIRE PREVENTION

\$ 2,964

This will provide replacement uniforms for Fire Marshal, 4 Fire Inspectors and a part-time fire investigator.

27 Polo Shirts	@ \$36/ea =	\$ 972
28 Class B Pants	@ \$55/ea =	\$1,540
6 Belts	@ \$22/ea =	\$ 132
40 T-Shirts	@ \$8/ea =	\$ 320

PROGRAM 7 – VOLUNTEER SERVICES

\$ 19,974

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.

40 Polo Shirts	@ \$36/ea =	\$ 1,440
40 Class B Pants	@ \$55/ea =	\$ 2,200
15 Belts	@ \$22/ea =	\$ 330
25 Boots	@ \$190/ea =	\$ 4,750
10 Duty Jackets	@ \$152/ea =	\$ 1,520
7 Class A Uniforms	@ \$962/ea =	\$ 6,734

525700 - SERVICE AWARDS

\$ 3,500

PROGRAM 8 - AWARDS

\$ 3,500

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.

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 **\$ 60,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations and headquarters. This includes 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.

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 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 **\$ 43,000**

The County's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, 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 **\$ 140,535**

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	15 @ \$3,811 per set = \$	57,165
▪ Bunker Gear for New Hires due to Attrition	20 @ \$3,811 per set = \$	76,220
▪ Helmets due to promotions	10 @ \$335 each = \$	3,350
▪ Bunker Gear Bags (replacements)		\$ 3,800

540024 – SPECIAL OPS EQUIPMENT **\$ 36,293**

Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. Fire Service maintains 20 sections of

rope and harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B haz-mat suits. This allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement. This also provides for the replacement and purchasing of Level A encapsulated suits and rescue helmets. This replaces decon pools and other equipment used to contain hazmat incidents.

	<u>\$ 36,293</u>
Q-rae meter x2	\$3,178
Decon Shower	\$1,667
Chlorine A kit	\$2,688
Chlorine B kit	\$2,795
Level A Suits x5	\$5,913
SAR Tactical Helmets x5	\$2,259
Rescue Software	\$3,386
Rescue Hardware	\$3,225
Climbing Hardware	\$ 539
Dry Suits x5	\$8,063
Wetsuits x4	\$1,505
PFDs x4	\$1,075

TANKER TRUCK (REPLACEMENT) (4) \$ 1,273,080

Fleet Services Manager recommends that four (4) tankers (2000 KME Tanker T-16; 2000 KME Tanker 29; 2000 KME Tanker T-14; 2000 KME Tanker T-27) be replaced with (4) tankers at a cost of \$318,270 each.

PUMPER ENGINE REPLACEMENT (3) \$ 1,879,956

Fleet Services Manager recommends that three (3) pumper engines (2004 KME Pumper E6 Repower; 2004 KME Pumper E-13 Repower; 2006 KME Pumper E-3) be replaced with (3) pumper engines at a cost of \$626,652 each.

BRUSH TRUCK REPLACEMENT \$ 150,000

Fleet Services Manager recommends that the 2001 Ford Rescue BT-2 be replaced with a 5500 Dodge Diesel w/chassis at a cost of \$150,000.

SERVICE TRUCK (REPLACEMENT) (2) \$ 120,000

Fleet Services Manager recommends that the 2007 Ford Rescue F550 and the 2001 Ford F450 ST-8 gas be replaced with two (2) Dodge 2500 diesel trucks at a cost of \$60,000 each.

CHEVROLET TAHOE (REPLACEMENT) (3) \$ 150,000

Fleet Services Manager recommends that three (3) Chevrolet Tahoes (2015 Tahoe PPV 4WD; 2018 Chevy Tahoe PPV 4x4; 2018 Chevy Tahoe PPV) be replaced with three (3) Chevrolet Tahoes at a cost of \$50,000 each.

TRANSIT CARGO VAN \$ 40,000

The logistics division currently uses old service trucks to deliver supplies to the stations. These trucks sit high off the ground and only have access to the rear storage area thru two bi-fold doors in the rear. This makes loading and unloading items difficult, especially when working alone. Logistics would like to add a transit cargo van with shelving to its fleet to make deliveries easier and more streamlined. These vans sit low to the ground, have rear bi-fold access doors and a side sliding door. They are manufactured specifically for businesses to do deliveries and store supplies.

POSI CHECK 3 FLOW BENCH

\$ 12,861

The current Posi Check machine we have was manufactured in 2002. The 20-year-old flow bench is in need of being replaced because it has become difficult to calibrate and it often goes into default mode. At times, multi-table system restarts are needed to finish flow testing along with trouble shooting on the phone with Honeywell Analytics. With the purchase of a new flow bench we will have the most up to date equipment and software for flow testing the new G1 SCBAs and face masks.

EXTRICATION EQUIPMENT REPLACEMENT (YEAR 1 OF 3)

\$ 131,802

We currently have two basic categories of apparatus: rescue companies and support companies. We need to replace aged and outdated extrication equipment (some of which is not compliant with the remainder of our fleet). As the equipment ages it becomes more costly to repair and maintain. Below is a three-year program that would replace all of our current aging hydraulic extrication equipment.

- The second year will cost $\$131,802 \times 5\% = \$ 138,392$
- The third year will cost $\$138,392 \times 5\% = \$ 145,312$

HEADSET REPLACEMENT (YEAR 1 OF 5)

\$ 32,930

This is to replace the outdated headsets on the older apparatus. This is the first of a five-year plan to replace 5 headsets per apparatus for a total of 25 headsets per year. The current headsets are starting to loose wireless connection and are getting to the point of breaking or not working at all.

- 10 Radio Transmit Headsets \$ 8,217
- 15 Intercom Only Headsets \$ 12,017
- 5 Wireless Bases \$ 6,176
- 5 Digital Intercoms \$ 5,142
- Misc parts \$ 1,378

BUILDING ROOF REPLACEMENTS (YEAR 1 OF 3)

\$ 55,500

Building Services Manager recommends that the following metal roofs be replaced due to age with mechanically fastened TPO membrane systems.

- Year 1 – Red Bank Fire Station
 - TPO Membrane \$ 50,000
 - Design/Construction Fees \$ 5,500
- Year 2 – Swansea Fire Station
 - TPO Membrane \$ 80,000
 - Design/Construction Fees \$ 6,500
- Year 3 – Mack Edisto Fire Station
 - TPO Membrane \$50,000
 - Design/Construction Fees \$ 5,500

RUGGED KEYBOARD FOR MDT (75)

\$ 26,400

The new tablets purchased for the apparatus are touch screen. We have come to find out that the touch screen doesn't work very well for typing information. Therefore, we are requesting seventy-five (75) rugged keyboards to pair with the current tablets (MDTs).

Rugged Keyboard w/Touch Pad and Emergency Key	\$342/ea x 75 = \$25,650
Shipping	\$750

PORTABLE RADIO REPLACEMENTS (20) (YEAR 3 OF 5)

\$ 116,217

This is the third 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 (20) \$116,217

UNIFICATION PAGER REPLACEMENTS (20) (YEAR 2 OF 5)

\$ 15,067

This is the second 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 G5-P25 Dual Band Voice Pagers (20) \$16,067

MATTRESS REPLACEMENT (YEAR 1 OF 2)

\$ 56,025

This program would allow us to transition from the traditional beds/mattresses to adjustable comfort mattresses in a 2-year process. The adjustable comfort beds are designed to allow firefighters of various size, shape and preference to receive a successful night's sleep while sharing a bed every third night with their counterparts on the other shifts. With our members sharing the bed and changing stations frequently, we believe this type of mattress would assist in a consistent night's sleep while not conforming to one person's body. These mattresses are designed for use in commercial applications. The bed frames will allow for storage containers underneath holding each person's personal effects. The warranty for these mattresses is twice that of our current mattresses.

- Year 1 (45 Beds) plus tax \$1,245 per bed
 - Mattress \$ 891
 - Mattress Pad and Total Encasement Mattress Set \$ 122
 - Bed Frame \$ 150\$ 1,245 x45 beds = \$ 56,025

- Year 2 (45 Beds)
 - Mattress \$ 891
 - Mattress Pad and Total Encasement Mattress Set \$ 122
 - Bed Frame \$ 150\$1,245 x45 beds = \$ 56,025

CHEMPRO TOXIC GAS DETECTOR

\$ 17,200

This gas detector classifies and measures hazardous chemicals, enabling simultaneous detection of the widest range of chemicals.

F2 ADVANCED COMPUTER (REPLACEMENT)

\$ 1,551

The TS Department has recommended that computer LCL03507 be replaced with a F2 advanced computer at a cost of \$1,551.

F5D ADVANCED SEMI-RUGGED FIRE TABLET REPLACEMENTS (6)

\$ 15,918

The TS Department has recommended that the following computers be replaced with a F5D advanced semi-rugged fire tablet at a cost of \$2,653 each.

LCL03412	LCL03413
LCL03414	LCL03544
LCL03545	LCL03546

F1A STANDARD PC ALL-IN-ONE COMPUTER & MONITOR (REPLACEMENT)

\$ 1,455

The TS Department has recommended that computer LCL02721 be replaced with a F1A standard PC all-in-one computer and monitor at a cost of \$1,455.

F3 STANDARD LAPTOP (REPLACEMENT)

\$ 1,685

The TS Department has recommended that computer LCL03405 be replaced with a F3 standard laptop with dock and cd drive at a cost of \$1,685.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Expenditure Code Classification	(6) Captains Band 112	BUDGET		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100	Salaries & Wages -	271,158		
511112	FICA Cost	20,744		
511114	Police Retirement (PORS)	57,594		
511120	Insurance Fund Contribution -	46,800		
511130	Workers Compensation	15,890		
511213	State Retirement - Retiree			
	* Total Personnel	412,186		
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	427,921		
Capital				
540000	Small Tools & Minor Equipment	4,000		
540010	Minor Software	600		
540022	(6) Personal Protective Equipment	20,976		
	(2) Personal Computers (F1A)	2,910		
	(2) 800MHz Radio	16,700		
	** Total Capital	45,186		
	*** Total Budget Appropriation	473,107		

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)	\$473,107
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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) **\$ 2,910**

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 - 2022-23

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification		(1) Logistics Assistant Band 106	<i>BUDGET</i>		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100	Salaries & Wages -		30,597		
511112	FICA Cost		2,341		
511113	State Retirement		5,679		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		1,588		
511213	State Retirement - Retiree				
	* Total Personnel		48,005		
Operating Expenses					
520201	Phys. Fitness Prog (OSHA Reg)				
521217	SCBA Services				
521401	Infectious Disease Control Supplies		250		
524201	General Tort Liability Insurance		127		
525006	GPS Monitoring Charges		279		
525021	Smart Phone Charges		768		
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges -		129		
525600	Uniforms & Clothing		995		
	* Total Operating		2,548		
	** Total Personnel & Operating		50,553		
Capital					
540000	Small Tools & Minor Equipment		785		
540010	Minor Software		300		
	(1) Personal Computer (F1A)		1,455		
	** Total Capital		2,540		
	*** Total Budget Appropriation		53,093		

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Logistics Assistant. The Logistics department currently has two (2) personnel assigned. They are responsible for taking supply orders to all the fire stations each month or as they need supplies. They are also responsible for the pickup and delivery of appliances, furniture and other items ordered for the stations. They work with the administrative assistant to get items ordered, picked up and delivered in a timely manner. They are also responsible for bringing supplies to large fire scenes. With the size of our department (25 fire stations, plus headquarters) this has become a daunting task for two personnel to complete. The new logistics assistant position would help alleviate the work duty for the Logistics Manager and the other assistant.

Logistics Assistant (1)	\$ 53,093
-------------------------	-----------

ADDITIONAL PERSONNEL (1)

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 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

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, t-shirts 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 **\$ 300**

This account will provide operating software and antivirus software for computer assigned to new position.

F1A ALL-IN-ONE COMPUTER & MONITOR **\$ 1,455**

This will provide for a standard desktop computer for this new position.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

		Reclassification		BUDGET		
Object Expenditure Code	Classification	(1) Logistics Asst Band 104	(1) Logistics Asst Band 106	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages	26,978	30,597	3,619		
511112	FICA Cost	2,064	2,341	277		
511113	State Retirement	5,007	5,679	672		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	1,400	1,588	188		
	* Total Personnel	43,249	48,005	4,756		
Operating Expenses						
520201	Phys. Fitness Prog. (OSHA Reg. 1990)	-	-	0		
520300	Professional Services	-	-	0		
521217	SCBA Supplies	-	-	0		
521401	Infectious Disease Control Supplies	250	250	0		
524201	General Tort Liability Insurance	127	127	0		
525006	GPS Monitoring Charges	279	279	0		
525021	Smartphone Charges	768	768	0		
525030	800 MHz Radio Service Charges	0	0	0		
525041	Email Service Charges-1	129	129	0		
525600	Uniforms & Clothing	995	995	0		
	* Total Operating	2,548	2,548	0		
	** Total Personnel & Operating	45,797	50,553	4,756		
Capital						
540000	Small Tools & Minor Equipment	0	-	0		
540010	Minor Software	0	-	0		
540022	(1) Personal Protective Equipment	0	-	0		
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	45,797	50,553	4,756		

PERSONNEL UPGRADE (1)

The Fire Service is requesting that one (1) Logistics Assistant position be upgraded from a pay band 104 to a pay band 106. The duties for this position are the same as that of the new Logistics Assistant position that we are asking for in the budget. The current salary for this position is not competitive with other similar positions in the Emergency Services Division. The pay increase will make these positions more competitive. The new position is requested to be a pay band 106. These two (2) Logistics Assistants positions will be equal positions; therefore, it is necessary to upgrade the current position to the higher pay band.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 131500
 Division: Fire Services
 Organization: Dep of Emergency Management

BUDGET

Object Expenditure Code Classification	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel			
510100 Salaries & Wages -	65,599		
510200 Overtime	0		
511112 FICA Cost	5,019		
511113 State Retirement	13,933		
511120 Insurance Fund Contribution -	0		
511130 Workers Compensation	3,844		
511213 State Retirement - Retiree	0		
* Total Personnel	88,396		
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	88,396		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	88,396		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Promotable Employees riding up (45) ProPay **\$88,395.21**

Fire Service will implement a ProPay to compensate Fire Fighters and Fire Engineers who are asked to temporarily or intermittently work to cover one level of responsibility up in their chain. The County policy currently demands that an employee must work out of class for a two week period before their pay is adjusted upward. Qualified Fire Fighters and Fire Engineers are frequently asked to cover for upper rank vacancies on shift and at various occasions. These covers are often shorter than two weeks but happen frequently throughout the year. Our Fire Fighters and Fire Engineers are therefore working out of class for more than the two week mandate but are not compensated for it. This ProPay will correct that. There is an additional cost of \$1,457.77 per slot due to the hourly calculation. The ride up ProPay hourly rate would be \$0.485436.

\$1,457.77 per position. Approximately 45 positions..... \$88,395.21 total cost of program.

SECTION VI. B - LISTING OF POSITIONS

This ProPay will apply only to Fire Fighters and Fire Engineers who are qualified to work one rank up. There are only 45 slots for this ProPay. This ProPay is at the Fire Chiefs discretion.

510100 – SALARIES **\$65,599.40**

511112 - FICA COST **\$5,018.36**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$13,933.32**

Employer's portion 21.24%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

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

511130 - WORKERS COMPENSATION **\$3,844.13**

Internal premium charges: @ (7704) rate of .0586 x \$65,599.40 of payroll = \$3,844.13

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	0	27,549		
511113 State Retirement - Sal. Adjustment	0	0	0	522		
511114 Police Retirement - Sal. Adjustment	0	0	0	72,184		
511130 Workers Compensation	0	0	0	21,884		
519901 Wage & Salary Adjustment	0	0	811,136	360,118		
519999 Personnel Contingency		0	0	0		
* Total Personnel	0	0	811,136	482,257	0	0
Operating Expenses						
529903 Contingency	0	0	456,321	0		
529906 Grant Contingency	0	0	0	0		
* Total Operating	0	0	456,321	0	0	0
**Total Personnel & Operating	0	0	1,267,457	482,257	0	0
Capital						
549904 Capital Contingency	0	0	77,736	0		
549909 Vehicle Contingency	0	0	0	0		
549910 F/S Equipment Contingency	0	0	335,236	0		
549911 Appliance Contingency	0	0	0	0		
549917 SCBA Contingency	0	0	0	0		
549918 West Region Capital Contingency	0	0	225,000	0		
** Total Capital	0	0	637,972	0	0	0
Transfer To Other Funds:						
814512 West Region Service Center	0	45,975	45,975	0		
**Total Transfers To Other Funds	0	45,975	45,975	0	0	0
*** Total Budget Appropriation	0	45,975	1,951,404	482,257	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 18	667,179	355,777	756,785	769,767	
510101	State Supplement	1,294	607	1,289	1,240	
510300	Part Time - 2 (1.0 - FTE)	37,473	18,822	32,919	46,853	
511112	FICA Cost	50,053	26,983	57,486	62,566	
511113	State Retirement	89,935	48,655	128,932	151,795	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	
511130	Workers Compensation	4,138	2,131	4,393	4,393	
511213	State Retirement - Retiree	14,069	7,447	0	0	
* Total Personnel		1,004,541	530,622	1,122,204	1,177,014	
Operating Expenses						
520100	Contracted Maintenance-Camera System	0	0	5,431	10,293	
520200	Contracted Services	68,000	34,000	68,000	68,000	
520510	Interpreting Services	0	0	2,000	2,000	
520702	Technical Currency & Support	0	0	4,780	4,780	
521000	Office Supplies	9,647	7,265	20,000	31,392	
521100	Duplicating	6,245	3,000	4,830	4,830	
521200	Operating Supplies	229	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	2,304	2,304	2,373	2,444	
524201	General Tort Liability Insurance	1,850	1,850	1,943	2,040	
524202	Surety Bonds - 17	1,863	0	0	0	
525000	Telephone	8,664	4,380	9,000	9,000	
525021	Smart Phone Charges - 4	2,736	904	3,200	3,400	
525041	E-mail Service Charges - 21	2,591	1,021	2,580	2,580	
525100	Postage	12,994	6,682	20,000	20,000	
525110	Other Parcel Delivery Services	0	0	4,700	8,700	
525210	Conference, Meeting & Training Expense	0	2,093	6,500	6,500	
525230	Subscriptions, Dues, & Books	285	50	625	625	
525240	Personal Mileage Reimbursement	0	0	100	100	
525389	Utilities - Judicial Center	54,433	20,478	60,000	60,000	
527010	Jury Pay & Expenses	38,911	39,887	100,000	105,000	
537699	Cost of Copy Sales	0	294	500	500	
* Total Operating		338,432	188,048	444,742	472,864	
** Total Personnel & Operating		1,342,973	718,670	1,566,946	1,649,878	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (May)	2020-21 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	0	0	60	<u>1,000</u>		
540010 Minor Software for Addl Computers	0	0	404	<u>1,010</u>		
5AM Replacement Computers/Printers				<u>4,920</u>		
All Other Equipment	13,949	0	42,810	<u>9,737</u>		
Renovation					162,364	
** Total Capital	13,949	0	43,274	<u>179,031</u>		
*** Total Budget Appropriation	1,356,922	718,670	1,610,220	<u>1,828,909</u>		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2022-23

Fund # 1000 Fund Title: General Fund

Organization # 141100 Organization Title: Clerk of Court

Program : _____ Program Title: _____

BUDGET

2022-23
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
1	Minor Software for Addl Comp	1,010
5	RapidPrint ARE Time Stamps w/Custom Plates	4,875
2	Laptops	2,760
1	Mobile Printer	186
4	Printers RPL	4,920
1	Scanner RPL	1,916
1	Renovation	162,364

**** Total Capital (Transfer Total to Section III) 179,031**

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			
	Actual FY 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
Issue Purchase Order	133	99	130	140
Issue Blanket Orders	6	6	6	5
Issue Change Orders	0	0	0	0
Issue Central Stores Requisitions	60	35	45	60
Issue ABT's	3	5	10	10
Issue Information Services Work Request	180	250	165	165
Condemnation /Accounts	3	5	5	0
Passports Issued	364	198	550	500
Trip Requests	0	2	2	2
Building Service Requests	-	90	80	80

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.

<u>Service Level Indicators:</u>	SERVICE LEVELS			
	Actual FY 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
Cases filed in CP	4,734	6,604	6,700	6,700
Judgment Index	2,500	1,806	1,900	2,600
Roster Fax & Emailed for Jury Court	2,900	4,000	6,000	6,000
Roster Fax & Emailed for Non- Jury Court	3,500	2,500	4,000	4,200
Terms of Court for Jury Court	26	28	35	35
Terms of Court for Non-Jury Court	41	20	25	25
Misc. Pleadings filed, i.e., answers, certificates, motions, etc. for civil & family Court	28,000	20,000	22,000	28,000
Dismissals Filed	800	1,000	1,000	1,000
Pending Cases	2,350	1,501	1,600	2,500
Arbitration Cases	10	30	30	30
Lis Pen dens	401	289	300	450
Appeals	20	54	50	50
Cancellation of Lis Pen dens	40	61	60	60
Change of Venue	35	36	40	40
Order to Restore	25	21	30	30
Arbitration cases filed	250	500	500	500
PCR's	25	136	130	130

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 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
General Sessions Warrants Received	7,486	7,860	8,000	8,500
Indictments	6,161	6,384	6,500	6,800
Dispositions	5,194	5,143	5,250	5,500
Bench Warrants	415	837	7,000	750
Terms of Court	31	23	40	45
Jurors Drawn & Mailed for Criminal Courts	2,025	5,400	5,500	5,500
Pending Cases	4,796	7,832	8,000	8,500
Public Defender Interviews	1,100	596	1,000	1,200
Public Defender Appt. for magistrate courts DUI	367	295	325	400

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 7-1-21 thru 12-31-21 was \$80,403.80.	
<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 7-1-21 thru 12-31-21 this activity generated \$6,101.07.	
<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 156 applications processed from 07-1-21 thru 12-31-21 for a fee total of \$5,460.00. We are experiencing above normal activity and expect similar revenue for 22-23 budget year.	
<u>437601 – Copy Sales</u>	<u>\$30,300.00</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 7-1-21 thru 12-31-21 generated \$12,562.75.	
<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 7-1-21 thru 12-31-21 generated \$9,112.19.	
<u>443500 – Bond Estreatment 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 7-1-21 thru 12-31-21.	
<u>451802 – IV-D Case Filing Fee</u>	<u>\$20,750.00</u>
This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-21 thru 12-31-21 generated \$6,468.00.	

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	5	5		5	107
Admin Assistant II	1	1		1	106
Admin Assistant II – PT	1	1		1	106
Admin Assistant I	<u>4</u>	<u>4</u>		<u>4</u>	105
	19	19		19	

Eighteen of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$10,292.82

Camera security system on-site Preventive Maintenance - \$5,492.82
 40 Hours of Professional Services Security Engineering @\$60.00 per hour - \$4,800.00
 Figures 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.

521000 - OFFICE SUPPLIES \$31,392.00

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	700.00
Calendars, computer paper & rubber stamps	1,000.00
Printing of letterhead, envelopes and forms	1,000.00
Toner - CE400A, CE401A, CE402A, CE403A (2 Machines – 3 Each) @ \$200 per toner	2,400.00
Toner – CF237A - (8) @ \$110.00 (2 Printers)	880.00
Toner - CE255A - (10) @ \$100.00 (4 Printers)	1,000.00
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 @ \$220.00 Ea	440.00
Copy Paper – 3 Sets of 150 reams @ \$470.00 Set	1,410.00
TOTAL	\$ 9,298.00

Program II: Common Pleas

Case Folders – 5,000 @ \$714.00 per 1000	3,570.00
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 - (20 Cases – 25 Per Box) @ \$4.00 Ea	2,000.00
Case Labels - (5) Rolls @ \$8.00 per roll	40.00
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	\$ 8,350.00

Program III: General Sessions

Case Folders – 10,000 @ \$714.00 per 1000	7,140.00
Printing Cost for forms, envelopes, letterhead, misc.	1,500.00
Ink for Scanner 6602A – 8 @ \$25 Ea	200.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, tape	700.00
Record Boxes - (20 Cases – 25 Per Box) @ \$4.00 Ea	2,000.00
Toner Q5949A – (6) @ \$103.00 Ea	618.00
Time Stamp Ribbons – 10 @ \$12.00 Ea	120.00
Pic Roller Kit for Fujitsu Scanner – 5 @ \$55.00	275.00
Floating Printer Toner CF237A – 5 @ \$110.00 Ea	550.00
Toner Brothers Fax Machine TN-450 (3) @ \$55.00, DR-420 (3) @ \$82.00	411.00
Toner CB436A (3) @ \$80.00	240.00

TOTAL \$ 13,754.00

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 trials 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 **\$ 2,444.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 2,040.00**

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 **\$ 3,400.00**

Phones used by Clerk of Court, Accounting Supervisor, Child Support Supervisor and Senior Administrative Assistant.

525041 – E-MAIL SERVICE CHARGES – 21 **\$ 2,580.00**

At \$10.75 a month per employee the monthly fee is \$225.75 and annual fee \$2451.00.

525100 - POSTAGE **\$ 20,000.00**

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. 156 passports were accepted and transmitted to the Department of State from 7-1-21 thru 12-31-21 at a cost of \$7.75 each for Priority Mail/and or Expedited Priority Mail at \$27.10 each.

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 **\$ 625.00**

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 is one renewal for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out of office meetings as necessary.

525389 - UTILITIES **\$ 60,000.00**

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 \$ 44,243.10 from July 1, 2021 thru December 31, 2021.

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, 2021 through Dec.31, 2021 was approximately \$240.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **\$179,031.00**

540000 - Small Tools & Minor Equipment **\$ 1,000.00**

Used for calculators, telephone replacement, electric staplers, etc.

540010 Minor Software **\$1,010.00**

Microsoft Office Pro Plus – 2 @ \$414.00 Ea - \$828.00
Symantec Encryption License – 2 @ \$37.00 Ea - \$74.00
PA Cortex XDR Pro Antivirus – 2 @ \$54.00 Ea - \$108.00

5400-- - Capital Items > \$500.00 **\$ 9,737.00**

RapidPrint ARE Time Stamp with Custom Plates - Three needed for General Sessions and two for Common Pleas.

5 @ \$975.00 Ea. = \$4,875.00.

The following items are requested for Courtroom use as staff is assigned to various courts at the same time.

- 2 F3 Laptops - Addnl – Dell Precision 3560 - \$1,380.00 Ea - \$2,760.00
- 1 F6 BW Mobile Printer – HP LaserJet Pro M203dw - \$186.00

Replacement Scanner for ID# 24536 (Returned to TS by TS personnel) (\$1279.00) /Imprinter (\$637.00)
Total Unit -\$1916.00

5AM - Replacement Computers/Printers **\$ 4,920.00**

The following printer items have been recommended for replacement by TS for the Clerk of Court's office:

- 4 F1 B&W Network Printers - RPL -\$1,230.00 Ea. - \$4,920.00

Renovation of Intake Area **\$ 162,364.00**

This renovation is to increase additional office space in the current intake area. See attached justification.



QUOTE

Number AAAQ52512
Date Feb 1, 2022

A DIVISION OF THE COOK & BOARDMAN GROUP, LLC

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 ext: 803--608-5427 fax: 803-731-6046 lhuffstetler@a3communications.com 1038 Kinley Rd, Bldg B, Irmo, SC 29063

Terms	P.O. Number	Ship Via	Valid Through
	TBD	Our Service Truck	3/3/2022

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 Here is the quote you requested.

Qty	Description	Unit Cost	Unit Price	Ext. Price
40	Professional Services Security Engineering Block of Hours	\$60.00	\$120.00	\$4,800.00

Lonnie Huffstetler
 1038 Kinley Road [Bldg. B]
 Irmo, South Carolina 29063
 Main (803) 744-5000 Direct (803) 744-5019 Fax (803) 731-6046

SubTotal	\$4,800.00
Tax	\$0.00
Shipping	\$0.00
Total	\$4,800.00

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

Thank you for the oppurtunity to work with you!!

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QUOTE

Number AAAQ52511
Date Feb 1, 2022

A DIVISION OF THE COOK & BOARDMAN GROUP, LLC

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 <i>ext:</i> 803-608-5427 <i>fax:</i> 803-731-6046 <i>lhuffstetler@a3communications.com</i> 1038 Kinley Rd, Bldg B, Immo, SC 29063

Terms	P.O. Number	Ship Via	Valid Through
	TBD	Our Service Truck	3/3/2022

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 Here is the quote you requested.

Qty	Description	Unit Cost	Unit Price	Ext. Price
	Lexington County Courthouse Surveillance Preventative Maintenance			
	Physical Security Premier Annual Support Plans			
1	Annual Preventative Maintenance		\$5,492.82	\$5,492.82
	Lift Rental Fee <i>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.</i>			
1	LIFT -Rental Fee (Optional)	\$1,200.00	\$1,320.00	\$1,320.00
	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,			

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Qty	Description	Unit Cost	Unit Price	Ext. Price
	Color - 49.21 ft Night Vision - Motion JPEG, H.264, MPEG-4 AVC, H.265 - 2688 x 1520 - 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)			

Cabling 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			

Lexington County (AAAQ42956-01)

Admin Building

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Qty	Description	Unit Cost	Unit Price	Ext. Price
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Camera Installation

Materials

- 2 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
- 1 TM3101 Pendant Wall Mount
- 2 Milestone XProtect Expert Device Channel License
- 2 Milestone Five year Care Plus for XProtect Expert Device License
- 1 Misc installation material to include consumables, etc.

A3 Professional Services

- 4 Physical Security Technician
- Install (2) M3116-LVE cameras;
- 3 Physical Security Network Engineer
- Configuration of new camera; and
- Configuration of system.
- 1 Design Services/Project Management

Lonnie Huffstetler
1038 Kinley Road [Bldg. B]
Irmo, South Carolina 29063
Main (803) 744-5000 Direct (803) 744-5019 Fax (803) 731-6046

SubTotal	\$5,492.82
Tax	\$0.00
Shipping	\$0.00
Total	\$5,492.82

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

Thank you for the opportunity to work with you!!

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Clerk of Court

Date: 12/15/21

Project Description: Renovate area for additional office space

Project Square Footage: 600 SF

Division	Scope of Work	Qty	Unit	Unit Cost	Cost	Cost/SF	Comments
	Site				\$ -	\$ -	
	Building				\$ 122,800.00	\$ 204.67	
1000	General Conditions/ Supervision	1	LS	\$0	\$ -	\$ -	
1100	Demolition/Temporary Protection	1	LS	\$5,000	\$ 5,000	\$ 8.33	
1200	Infection Control	1	LS	\$0	\$ -	\$ -	
3000	Concrete	1	LS	\$0	\$ -	\$ -	
4000	Masonry	1	LS	\$0	\$ -	\$ -	
5000	Steel/Metals	1	LS	\$0	\$ -	\$ -	
6000	Wood and Plastics	1	LS	\$0	\$ -	\$ -	
7000	Thermal and Moisture Control	1	LS	\$0	\$ -	\$ -	
8000	Doors, Frames, Hardware	1	LS	\$2,500	\$ 2,500	\$ 4.17	
8500	Glass and Glazing	1	LS	\$3,200	\$ 3,200	\$ 5.33	
9000	Walls/Ceilings	1	LS	\$95,100	\$ 95,100	\$ 158.50	
9500	Flooring	1	LS	\$3,500	\$ 3,500	\$ 5.83	
9900	Paint/Wall covering	1	LS	\$1,500	\$ 1,500	\$ 2.50	
10000	Special Equipment/ Specialties	1	LS	\$0	\$ -	\$ -	
11000		0	LS	\$0	\$ -	\$ -	
15100	Plumbing	1	LS	\$0	\$ -	\$ -	
15500	HVAC	1	LS	\$3,500	\$ 3,500	\$ 5.83	
15700	Fire Protection	1	LS	\$4,500	\$ 4,500	\$ 7.50	
16000	Electrical	1	LS	\$4,000	\$ 4,000	\$ 6.67	
16100	Fire Alarm/Life Safety	1	LS	\$0	\$ -	\$ -	
	Miscellaneous	1	LS	\$0	\$ -	\$ -	
	Permits, Fees, Insurance	1	LS	\$0	\$ -	\$ -	
	Contractor Bonds	1	LS	\$0	\$ -	\$ -	
		1	LS	\$0	\$ -	\$ -	
	Total Site and Building				\$ 122,800	\$ 204.67	
	CM Fee	0.00%			\$0	\$ -	
	Design Fees	1	LS	\$ 16,536	\$16,536	\$ 27.56	
	DHEC Fees	1	LS	\$ -	\$0	\$ -	
	Project Cost Contingency	1	LS		\$8,268	\$ 13.78	
	Total Site/Building/Fees				\$ 147,604	\$ 246.01	
	Budget Contingency	10%			\$14,760	\$ 24.60	
	Total Anticipated Project Cost				\$ 162,364	\$ 270.61	

The intake area of the Judicial Center needs to be renovated and repurposed to better serve the citizens and streamline court services. The many changes that have taken place since September of 2017 have made the area obsolete and would better serve the public, employees and judges with the addition of Judicial Services, which includes Warrant Division, Civil Process and Court Security, moving to the area. The need for a centralized intake area at the Judicial Center is unnecessary and the area can be better used by moving Judicial Services to the building.

In September of 2017, Court Administration implemented an electronic filing program for Common Pleas. All licensed attorneys are now required to file pleadings electronically which eliminates the need for a window for walk in filings from attorneys. An intake clerk will be moved to the Common Pleas department to help any self-represented litigants needing to file documents.

In February of 2019, Court Administration implemented the Palmetto Automated Child Support System (PACSS) which centralized the processing and disbursement of child support and alimony. All child support payments are now sent to the State Disbursement Unit (SDU) for processing and disbursement. The only payments accepted by Clerk of Court's office are court ordered cash payments (purge payments). The new process for child support has eliminated the need for an intake area for in-person payments.

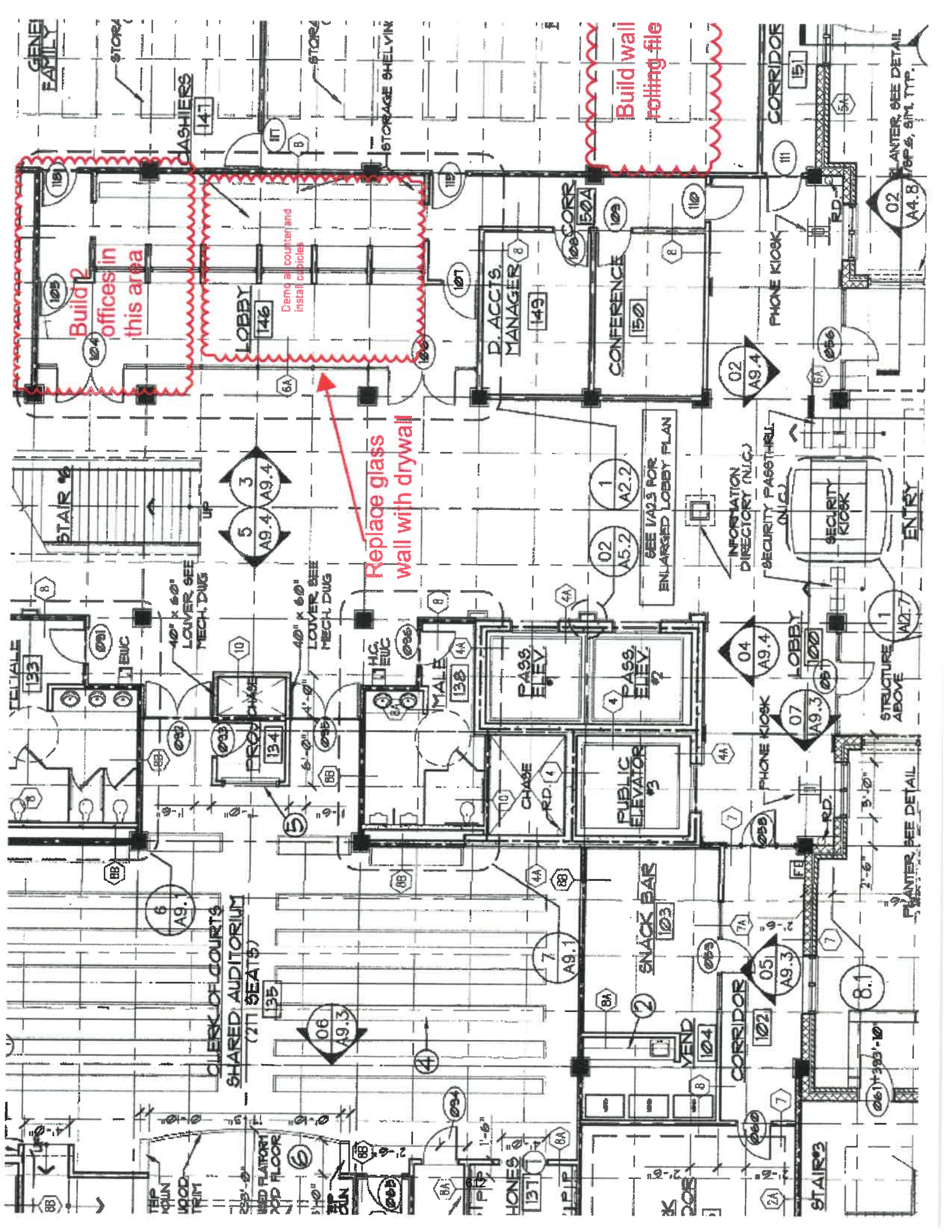
The Clerk of Court's office anticipates the implementation of electronic filing for Family Court within 12-18 months. Family Court filings are currently being accepted by a licensed attorney by e-mail. This system was put into place when the Judicial Center was closed to the public for COVID-19 protocols. The Chief Justice has requested we keep our protocols in place, until further order of the Supreme Court of South Carolina. In person filings for self-represented litigants would be taken to an intake clerk located on the 2nd floor of the Judicial Center.

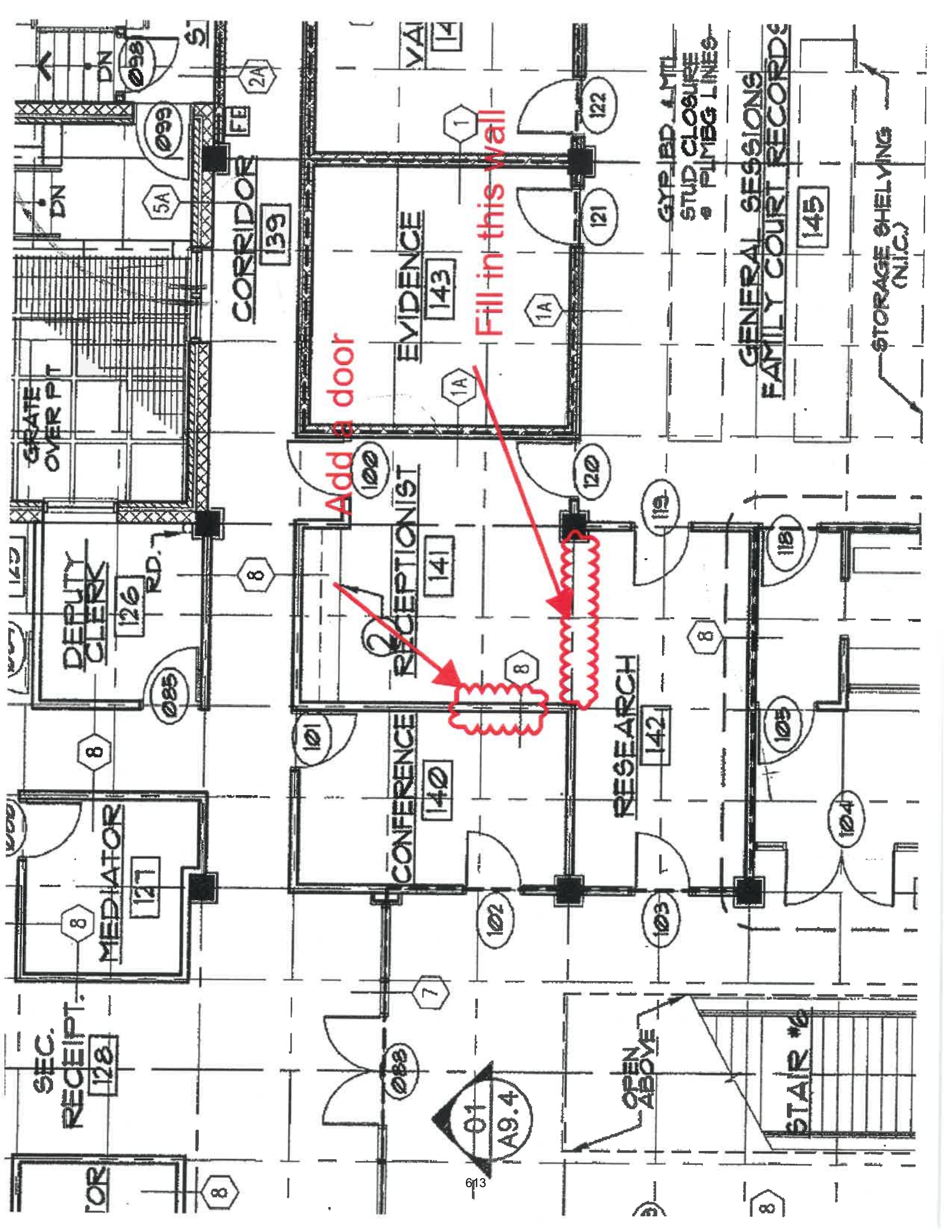
Relocating Judicial Services in the Judicial Center would centralize all services to the public, employees and judges for all court processes. It would eliminate the need for the public to move between the Judicial Center and the Summary Court building for basic services, such as process service and executions of property. The employees and judges would have direct access to each other in regards to bench warrants and would make communication with the Detention Center more efficient. This would help speed up the process of getting someone released from jail.

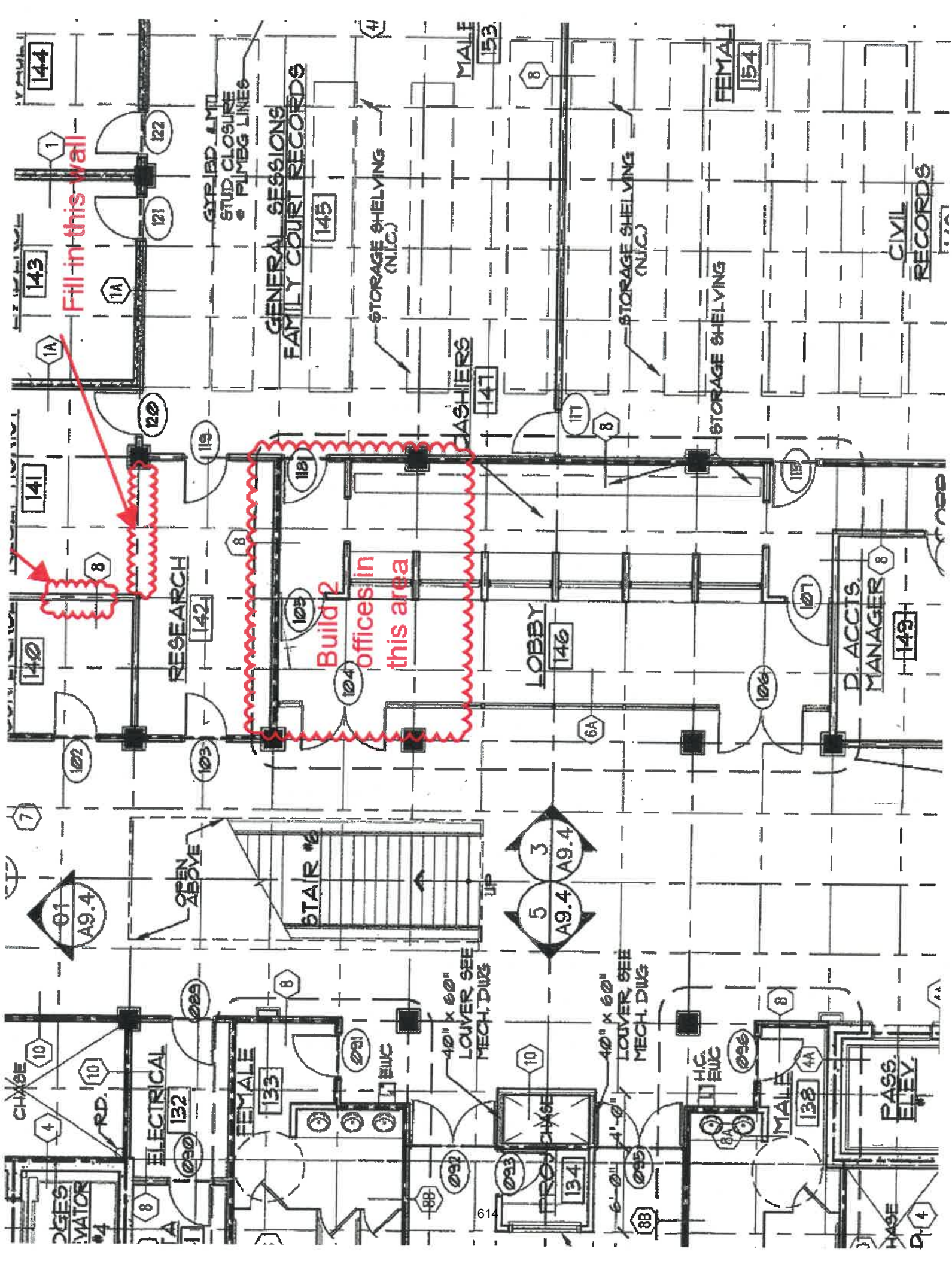
Most importantly, communication would be improved in regards to Court Security. Judicial Services primary, and arguably the most important, function is to provide security for the Judicial Center. This would allow for quicker response time should an emergency arise, as all command level supervisors and deputies within the department would be stationed in the Judicial Center. A portion of the command level supervisors are currently stationed in the Summary Court building. It is of paramount importance that communication with and response from Court Security is as quick and efficient as possible. Court Security's presence in the building would help as a deterrent for potential security and safety issues.

As an added benefit, the relocation of Judicial Services to the Judicial Center would allow the Sheriff's Department to move other employees and/or departments into the Summary Court building. This would give them an additional area for much needed office space.

The Clerk of Court's office is also asking to renovate part of the adjacent file room to provide additional vault space for evidence. We have outgrown the area that we have designated for General Sessions evidence and a temporary overflow area for evidence had to be located. To create the additional space needed, a wall would be built in the back area of our records room to enclose part of the area. This new area would be used for Common Pleas and Family Court evidence and exhibits. The General Sessions vault would expand into the area currently used by Common Pleas and Family Court. E-filing has allowed for additional space in the file room, as we do not have as many paper files for Common Pleas.







Fill in this wall

Build 2 offices in this area

GENERAL SESSIONS
FAMILY COURT RECORDS

RESEARCH

LOBBY

DASHERS

STORAGE SHELVING (N.I.C.)

STORAGE SHELVING (N.I.C.)

STORAGE SHELVING

CIVIL RECORDS

D. ACCIS. MANAGER

STAIR #6

ELECTRICAL

FEMALE

PRO. CHARGE

MALE

PASS. ELEV.

GR. RD. LMTD
STUD CLOSURE
& PLUMBING LINES

STORAGE SHELVING (N.I.C.)

STORAGE SHELVING (N.I.C.)

STORAGE SHELVING

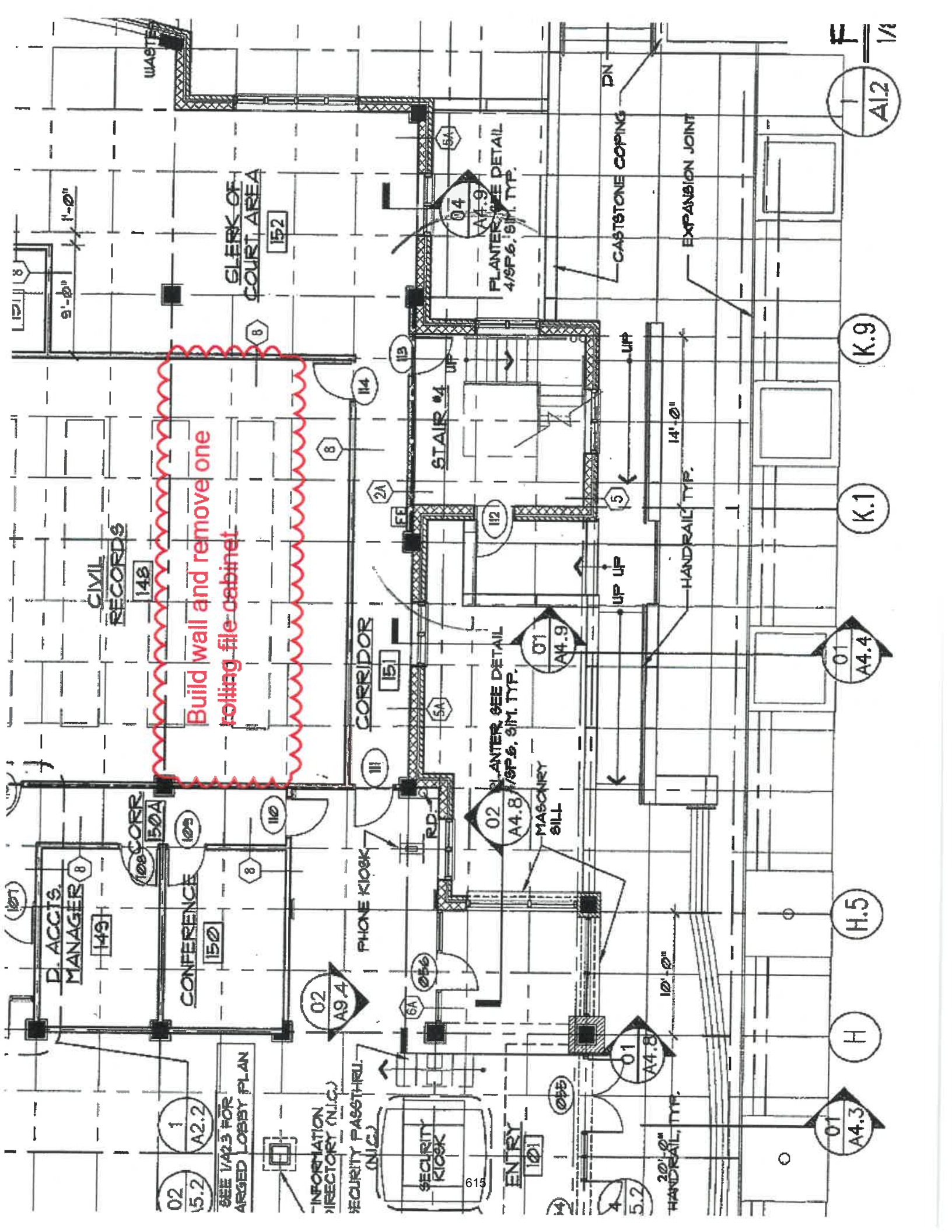
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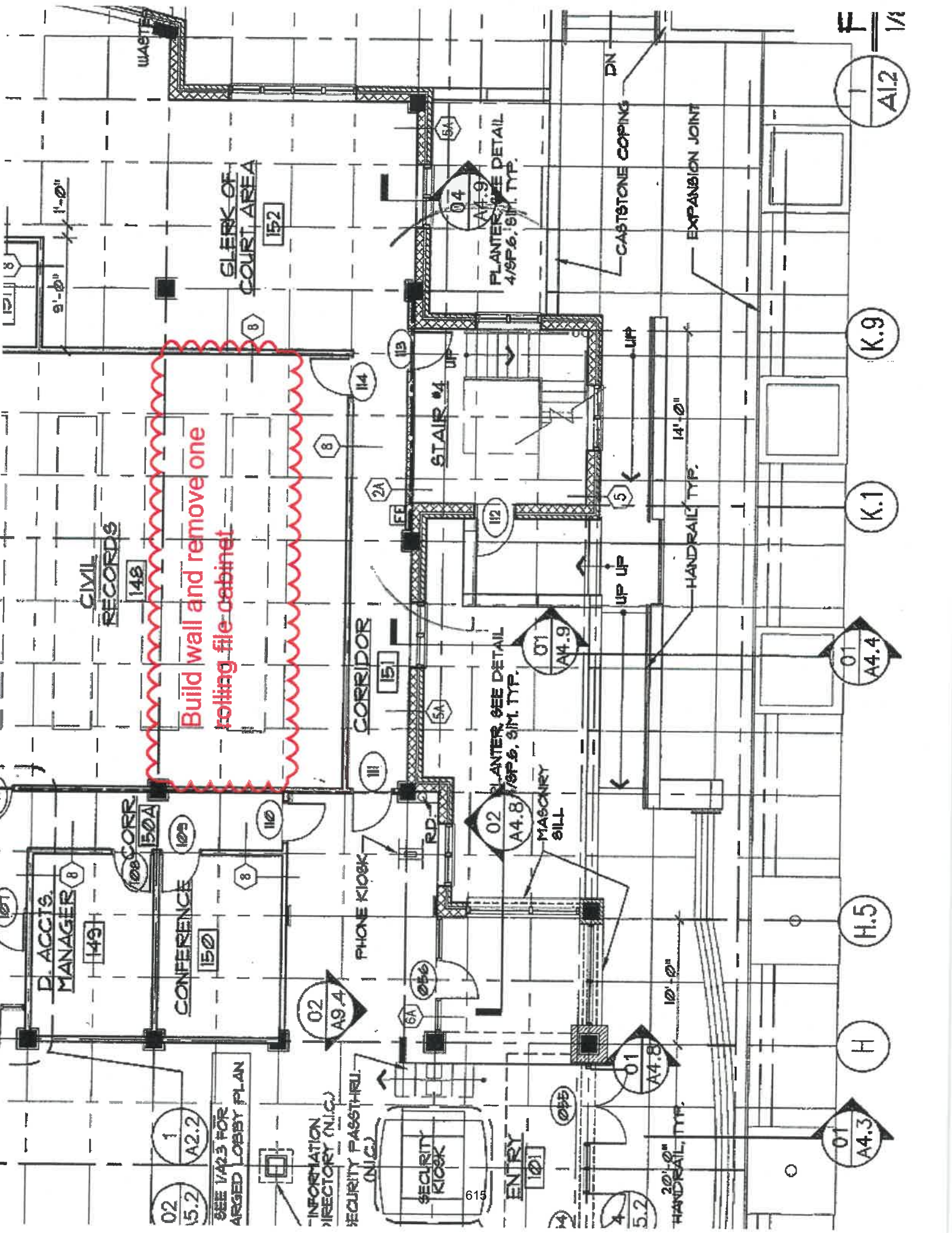
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40" X 60"
LOUVER SEE
MECH. DWG

40" X 60"
LOUVER SEE
MECH. DWG



Build wall and remove one rolling file cabinet



SEE 1/423 FOR ARGUED LOBBY PLAN

CIVIL RECORDS

SLEK OF COURT AREA

P. ACC'S. MANAGER

CONFERENCE

CORRIDOR

STAIR #4

SECURITY KIOSK

ENTRY

01 A4.3

H

H.5

01 A4.4

K.1

K.9

A1.2

F 1/4

02 15.2 A2.2

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148

CIVIL RECORDS

100 CORR

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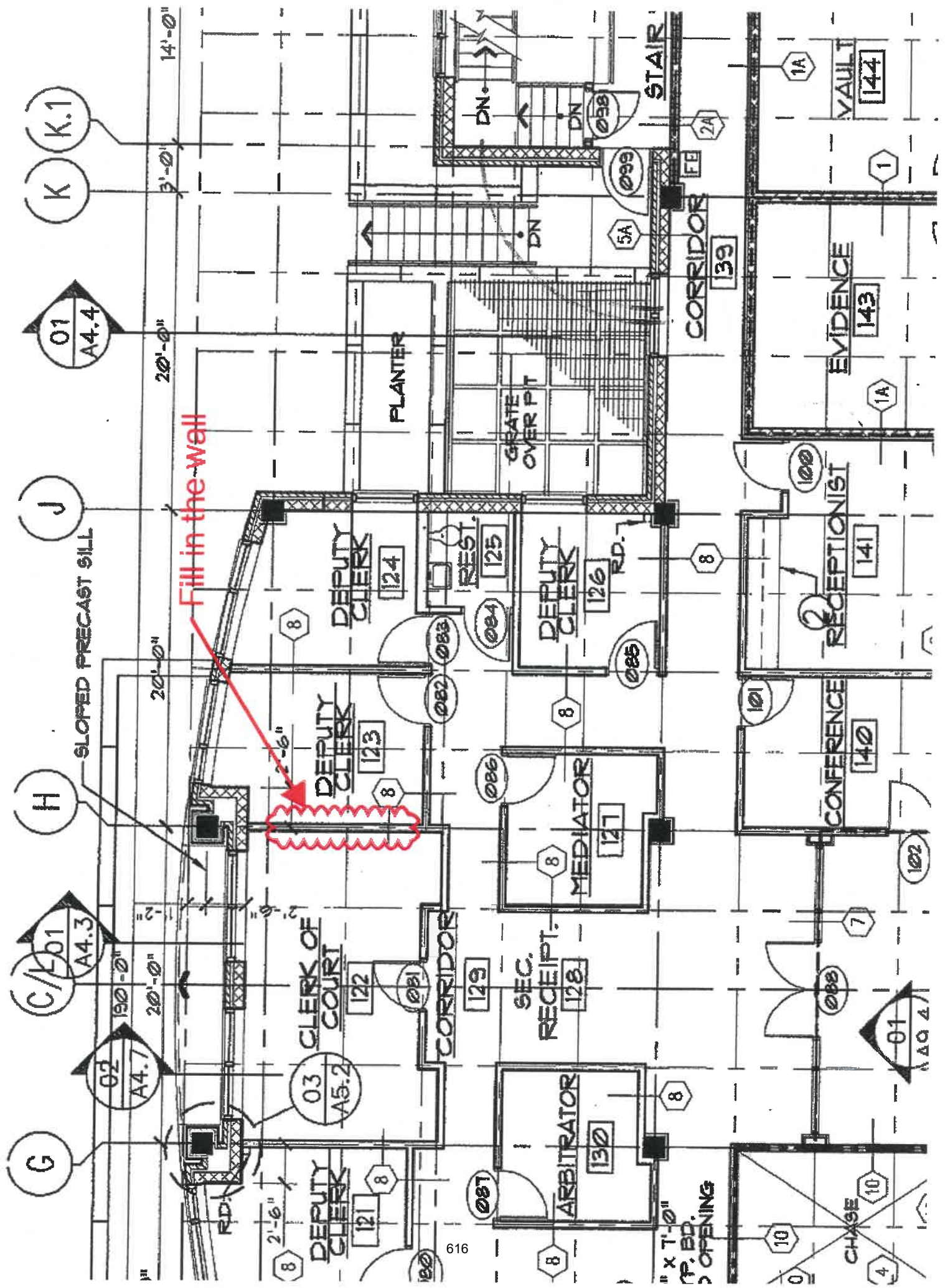
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DEPUTY CLERK
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DEPUTY CLERK
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CLERK OF COURT
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DEPUTY CLERK
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REST.
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DEPUTY CLERK
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MEDIATOR
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SEC. RECEIPT.
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ARBITRATOR
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CORRIDOR
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VAULT

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2022-23**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2020-2021 Expenditure	2021-22 Expend. Nov	2021-22 Amended Nov	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 7	273,247	105,845	253,194	247,418		
510200 Overtime	16	0	0	0		
511112 FICA Cost	20,159	7,688	18,401	18,927		
511113 State Retirement	10,178	15,198	38,257	45,921		
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130 Workers Compensation	848	329	786	786		
511213 State Retirement - Retiree	0	0	0	0		
* Total Personnel	359,048	156,360	365,238	367,652		
Operating Expenses						
520200 Contracted Services	606	0	1,530	1,530		
520510 Interpreting Services	1,354	698	2,000	2,000		
520702 Technical Currency & Support	2,183	910	2,280	2,280		
521000 Office Supplies	5,049	5,154	8,000	10,000		
521100 Duplicating	358	101	2,000	2,000		
521200 Operating Supplies	0	0	400	400		
522200 Small Equipment Repairs & Maintenance	0	0	0	500		
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800		
524000 Building Insurance	1,600	1,600	1,648	1,698		
524201 General Tort Liability Insurance	381	381	400	420		
524202 Surety Bonds - 7	44	0	0	0		
524900 Data Processing Equipment Insurance	430	430	360	360		
525000 Telephone	6,138	3,069	6,530	6,530		
525041 E-mail Service Charges - 7	1,473	720	903	903		
525100 Postage	1,002	19	3,500	3,500		
525230 Subscriptions, Dues & Books	0	0	0	25		
525389 Utilities - Judicial Center	37,798	13,322	42,000	42,000		
* Total Operating	119,216	56,804	132,351	134,946		
** Total Personnel & Operating	478,264	213,164	497,589	502,598		
Capital						
540000 Small Tools & Minor Equipment	1,000	0	1,000	1,000		
5AM All Other Equipment	851	851	6,343	1,950		
** Total Capital	1,851	851	7,343	2,950		
*** Total Budget Appropriation	480,115	214,015	504,932	505,548		

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 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
Divorces	714	1002	1000	1050
Annulments	5	2	3	3
Termination of Parental Rights	13	32	40	45
Separate Maintenance Agree	207	223	250	250
Name Change	35	105	105	100
Custody	296	281	280	285
Adoption	50	86	90	90
Support Orders - Modifications	63	71	70	70
Abuse/Neglect Cases	58	111	400	425
Dismissals	400	50	400	500
Order of Protection/Domestic	22	147	150	150
Family Court New Cases	3,200	2,448	2,500	3,000
Juvenile New Cases	80	265	250	265
RTSC	2,000	1,500	1,500	1,500
Bench Warrants	1,500	400	400	450
Order of Discharge	245	250	250	250
Transport Order	400	400	400	400
Child support Orders	64	374	350	375
Correspondence	3,000	3,500	3,500	3,600
Phone Calls	100,000	135,000	135,000	135,500
Address changes	3,000	2,500	2,500	2,600
Preparation Orders for Court	4,000	4,000	4,000	4,500

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. \$ 85,000.00

This is the revenue generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statute 14-1-205; 14-1-204. The figures are based on gross collections. This figure is based on the amount collected from 07/01/21 to 12/31/21 which is \$ 36,211.00.

431200 – FAMILY COURT FEES \$ 375,000.00

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 07/01/21 to 12/31/21 which is \$178,041.00.

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 07/01/21 to 12/31/21 is \$3,416.00.

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	107
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 \$ 2,000.00

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf, or a client who cannot speak English and cannot communicate with the judges, court reporter, or staff. By order of the Chief Justice, the hourly rate varies from \$25.00 and \$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 \$ 10,000.00

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. Current uses and prices noted below.

Evidence Case folders 500 Per Cs - 4 @ \$150.00 Cs.	\$ 600.00
Family Court Folders 1000 per Cs -10 @ \$575.00 per Cs	5750.00
Juvenile Court Case Folders \$15.00 per 100 (3@\$15.00)	45.00
Toner CE400A 10 @ \$121.00	1,210.00
Toner CE401A 10 @ \$170.00	1,700.00
Toner CE402A 10 @ \$170.00	1,700.00
Toner CE403A 10 @ \$121.00	1,210.00
Toner CF281A (5) @ \$175.00	875.00
Toner CE390 (6) @ \$180.00 (6 Machines)	1,080.00
Toner W1470A (8) @ \$175.00	1,400.00
Toner CE255 X (6) @ \$140.00	840.00
FP470 (microfiche) 2 @ \$200.00	400.00
Inkjet Cartridge 6602A (Scanners) 15 @ \$22.00	330.00
Consumable parts for 3 Jujitsu Scanners 9 @ \$55.00	495.00
Consumable parts for Cannon Scanners 4 @ \$130.00	520.00
Ribbons for Time Stamp Machines 12 @ \$12.00 Ea)	144.00
Plain Envelopes 20 Bx @ \$10.00 Ea	200.00
Copy Paper 450 Reams	1,410.00

521100 - DUPLICATING \$ 2,000.00

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

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 500.00**

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.

523111 – BUILDING RENTAL **\$60,800.00**

Figure based on fee schedule from prior year budget.

524000 - BUILDING INSURANCE **\$ 1,698.00**

Figure based on fee schedule provided by Human Resources.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 420.00**

Figure based on fee schedule provided by Human Resources

524202 – SURETY BONDS **\$ 0.00**

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 **\$ 3,500.00**

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 **\$ 25.00**

Used for notary stamps and renewals. Family Court employees have personnel who are required to have their notary. One notary renewal for this budget year.

525389- UTILITIES - Court House **\$42,000.00**

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 **\$2,950.00**

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 **\$1,950.00**

To replace broken and out of date time stampers – Two (2) @ \$975.00 Ea.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 34	1,701,594	964,125	1,976,903	2,030,668		
510199 Special Overtime	523	0	0	0		
510200 Overtime	2,300	4,863	0	0		
511112 FICA Cost	123,297	70,779	144,620	155,346		
511113 State Retirement	218,119	128,986	306,035	345,436		
511114 Police Retirement	29,064	14,772	31,998	34,303		
511120 Insurance Fund Contribution - 34	228,800	127,400	263,220	265,200		
511130 Workers Compensation	11,394	6,162	12,339	12,750		
511131 S.C. Unemployment	690	0	0	0		
511213 State Retirement - Retiree	8,032	4,241	0	0		
* Total Personnel	2,323,813	1,321,328	2,735,115	2,843,703		
Operating Expenses						
520200 Contracted Services	11,518	4,909	11,931	12,863		
520219 Water & Other Beverage Service	2,505	787	4,000	4,000		
520233 Towing	0	0	100	100		
520300 Professional Services	0	0	10,000	10,000		
520500 Legal Services	7,582	6,327	105,957	65,000		
520510 Interpreting Service	0	90	0	10,000		
520702 Technical Currency & Support	67,535	75,003	83,531	84,904		
520703 Computer Hardware Maintenance	1,552	2,354	2,379	2,379		
521000 Office Supplies	22,568	13,364	30,135	30,790		
521100 Duplicating	1,693	767	4,923	4,518		
521206 Training Supplies	499	0	500	500		
522200 Small Equipment Repairs & Maint.	0	125	235	675		
522300 Vehicle Repairs & Maintenance	69	1,467	2,860	1,375		
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000 Building Insurance	3,528	3,528	3,704	3,634		
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845		
524101 Comprehensive Insurance	123	0	0	0		
524201 General Tort Liability Insurance	5,881	5,881	6,688	6,057		
524202 Surety Bonds - 34	189	0	0	0		
524900 Data Processing Equipment Insurance	430	430	472	460		
525000 Telephone	17,401	7,936	18,655	18,655		
525021 Smart Phone Charges - 10	5,467	1,805	6,200	6,732		
525041 E-mail Service Charges - 34	3,816	1,645	4,347	4,386		
525100 Postage	11,027	4,342	13,800	14,076		
525110 Other Parcel Delivery Service	26	0	70	70		
525210 Conference, Meeting & Training Expense	7,375	19,309	24,540	37,076		
525230 Subscriptions, Dues, & Books	6,571	6,360	11,722	10,808		
525240 Personal Mileage Reimbursement	238	123	150	200		
525389 Utilities - Judicial Center	86,484	30,278	96,000	96,413		
525400 Gas, Fuel, & Oil	2,341	1,570	4,977	5,075		
525600 Uniforms & Clothing	588	0	600	600		
525700 Employee Services Awards	68	0	200	200		
* Total Operating	401,655	256,613	583,257	566,127		
** Total Personnel & Operating	2,725,468	1,577,941	3,318,372	3,409,830		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend Approved
Capital					
540000 Small Tools & Minor Equipment	2,558	2,209	3,140	2,450	
540010 Minor Software	21,362	2,862	3,112	16,170	
All Other Equipment	171,703	29,649	63,825	78,336	
** Total Capital	195,623	34,720	70,077	96,956	
Grant Match Transfer:					
812441 DV Victim Service Provider Grant	19,653	0	0	0	
812500 Victim Witness Program	61,000	61,000	61,000	76,000	
812501 Juvenile Arbitration Program	43,412	43,412	43,412	43,412	
***Total Grant Match Transfer	124,065	104,412	104,412	119,412	

***** Total Budget Appropriation 3,045,156 1,717,073 3,492,861 3,626,198**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

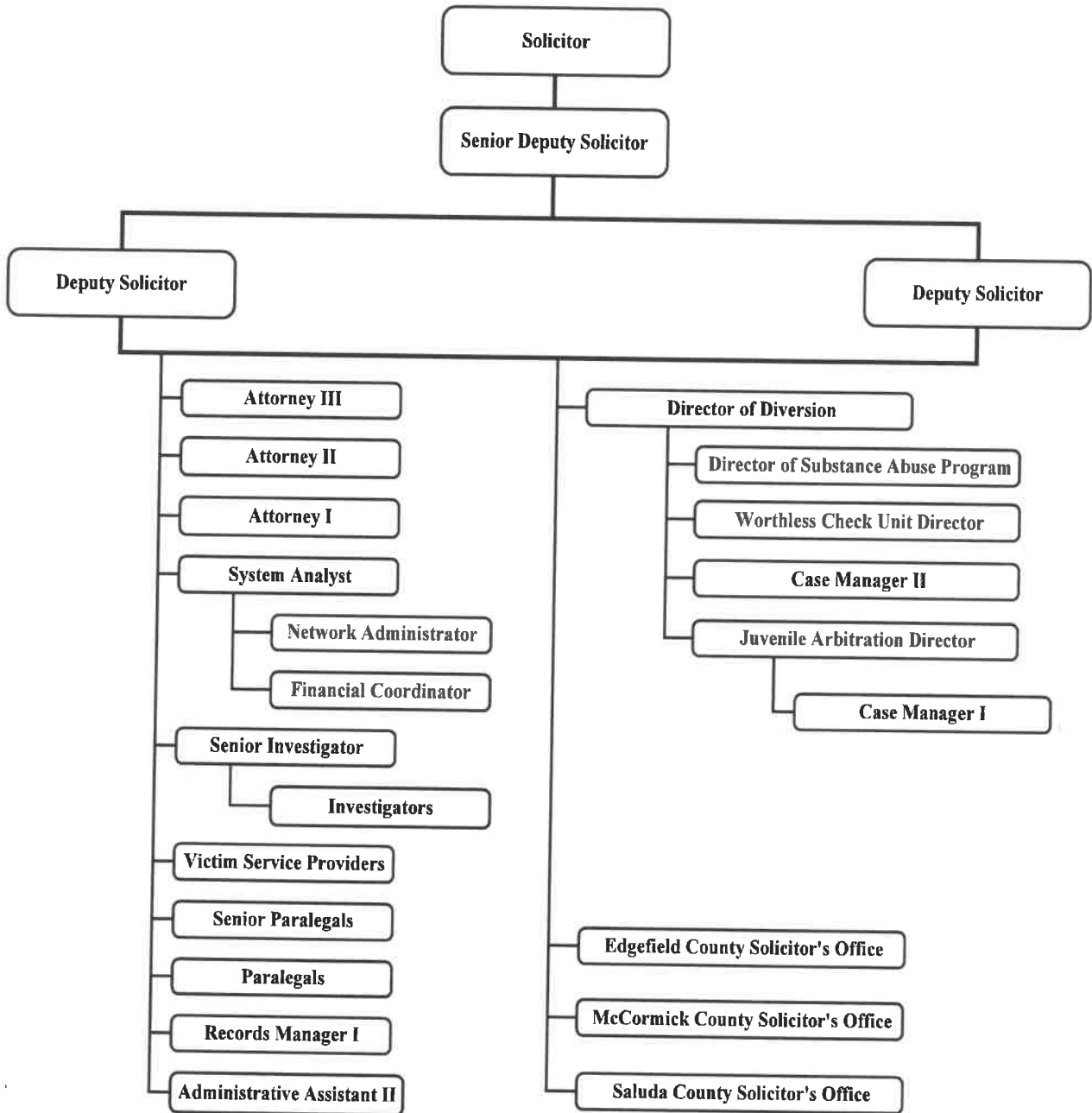
The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running 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. 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	6	6		6	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
Financial Coordinator	1	1		1	112
Senior Paralegal	2	2		2	112
Records Manager I	1	1		1	110
Victim Service Provider	1	1		1	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
Total Positions	<u>34</u>	<u>34</u>		<u>34</u>	

All of the above positions require insurance.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 12,863**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 4,000**

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.

520300 – PROFESSIONAL SERVICES **\$ 10,000**

To pay costs associated with obtaining professional services required on special legal cases such as a civil litigation.

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.

520510 – INTERPRETING SERVICES **\$ 10,000**

To pay costs associated with obtaining interpreters for trials. Expenditures vary based on the number of cases prepared, pled, and prosecuted during a given year. The necessity of these services will increase as Lexington County's population becomes more diverse in the languages spoken.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 84,904**

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 \$ 40,500

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support.

Symantec Endpoint Security Enterprise Version - License Renewal \$ 2,475

To cover the renewal costs of the Solicitor's Office anti-virus software.

Barracuda Backup 490 and 890 Appliance Annual Service and Maintenance \$ 30,650

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 \$3,165

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 \$4,660
 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.

Dell ProSupport Warranty Extension \$ 654
 The Solicitor's Office has two mission critical servers whose seven-year warranty expires in August 2022. The Solicitor's Office is requesting two replacement servers, but Dell states that delivery of new servers are approximately three to four months out after they are ordered. To ensure that the Solicitor's servers are covered in event of a hardware failure while the requested servers are ordered and delivered, Dell can provide a six-month extension of the server warranty. The estimated cost to extended the warranty on both servers is \$654.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 2,379**

This request is for a hardware maintenance contract for the Solicitor's Office one HP Z6dr DesignJet Plotter, two HP LaserJet Color M551, three HP LaserJet M602, one HP LaserJet P4515, and one HP LaserJet M605. The contract includes parts, labor, 24-hour response time, travel, and an annual cleaning and preventative maintenance inspection.

521000 – OFFICE SUPPLIES **\$ 30,790**

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	\$ 570
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.....	\$ 274
Two HP P2V80A cyan ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V78A magenta ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V83A matte black ink cartridges for DesignJet Z6 printer	\$ 274
Two HP P2V82A photo black ink cartridges for DesignJet Z6 printer.....	\$ 274
Two HP P2V83A yellow ink cartridges for DesignJet Z6 printer.....	\$ 274
Four Brother TN-350 toners for IntelliFax-2820 fax machine	\$ 69
Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 434
Fifteen HP C6030C 36 inch x 100 feet heavyweight coated paper	\$ 1,426
Thirty-six Blu-Ray disc spindles	\$ 1,464
Eight Blu-Ray double layer disc spindles.....	\$ 577
Fifty DVD+R disc spindles	\$ 1,337
Twenty-five DVD-R disc spindles	\$ 656
Ten DVD+R double layer disc spindles	\$ 486
One hundred twenty CD-R disc spindles	\$ 1,911
Eight thousand CD window envelope	\$ 283
Eighty reams of 32lb paper for photos and indictments	\$ 1,485
One hundred fifty reams of yellow paper	\$ 464
One hundred fifty reams of blue paper.....	\$ 464

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 **\$ 675**

To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder, to cover the cost of a LaserJet Printer Maintenance kit for printer, and HP DesignJet printheads.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 1,375**

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 **\$ 3,634**

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 **\$ 6,057**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS - 34 **\$ 0**

Per Risk Management, no surety bonds are required for Fiscal Year 2022-23.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 460**

To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **\$ 18,655**

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 – 34 **\$ 4,386**

The cost of e-mail services is \$10.75 per month per account. 34 accounts @ 10.75 per account times 12 months.

525100 – POSTAGE **\$ 14,076**

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 **\$ 37,076**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. An Attorney III was selected to serve on the American Bar Association (“ABA”) cabinet for Fiscal Year 2022-23. The ABA is the largest voluntary association of lawyers in the world. The ABA is the national voice of the legal profession and works to improve the administration of justice, promote programs that assist lawyers and judges in their work, provide continuing legal education, and works to build public understanding of the importance of the rule of law. As a cabinet member, she is required to attend multiple meetings and conferences held throughout the United States. Estimated Fiscal Year 2022-23 costs to attend all conferences and trainings are as follows:

SC Solicitors' Association Annual Conference.....	\$ 19,529
Annual Training for Investigators	\$ 2,265
SC Public Records Association Conference.....	\$ 785
Children's Law Conference.....	\$ 150
SLED CJIS Conference.....	\$ 1,814
GFOASC Conferences	\$ 1,124
SC Solicitor's Association Leadership Training	\$ 2,300
Prosecutor Bootcamp (6 days) and S.C. Bar CLE's	\$ 3,269
S.C. Victims' Rights Week Conference	\$ 840
American Bar Association two week-long conferences and Cabinet Meetings	\$ 5,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 10,808**

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 **\$ 200**

To cover the cost of reimbursing staff for mileage driven when using a personal vehicle for work (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 **\$ 5,075**

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 \$ 2,450

Small Tools & Minor Equipment \$ 2,450

This request is to cover the purchase of items such as calculators, staplers, office phones, external blu-ray players, keyboards/mice, USB flash drives, furniture from Central Stores, etc.

540010 – MINOR SOFTWARE \$ 16,170

Microsoft Windows Server Standard \$ 12,250

This request is to purchase Microsoft Windows Server 2022 Standard for the two requested replacement servers that will support thirteen virtual Windows servers. The Solicitor's Office is operating thirteen virtual windows servers on the two physical machines.

(85) Microsoft Windows Server 2022 Client Access Licenses \$2,870

Microsoft requires each user to have a Client Access License ("CAL") to use the resources of a Windows Server. The CAL's version must be the same or later than the server's license version. In order to utilize the requested Microsoft Windows Server 2022 Standard software, updated CALs must be purchased. The Solicitor's Office current CALs are for Windows Server 2012.

(10) Microsoft Windows Remote Desktop Services Client Access Licenses \$1,050

The Solicitor's Office uses Microsoft Remote Desktop Services ("RDS") for users who need to access the Solicitor's Office network and application when not in the Judicial Center. Microsoft requires that each user using Remote Desktop Services to have a Client Access License ("CAL") and for the CAL to be the same or later version of the server license. Currently, the Solicitor's Office has ten 2012 RDS CALs. This request is to replace the 2012 CALs with version 2022.

5AN – (2) SERVERS - RPL \$ 61,996

The Solicitor's Office has two mission-critical servers purchased in Fiscal Year 2015-16 with warranties set to expire in August 2022. These servers maintain the Solicitor's Office entire computer system to include Domain Controllers, SQL Server Database, Case Management Software, File Server, along with providing other critical functionalities. Dell, Inc. was contacted to review the Solicitor's Office current server usage and make a recommendation of two replacement servers that include a seven-year ProSupport warranty and Dell's ProDeploy service. The ProDeploy service ensures that the requested servers are properly connected to the Dell Storage Area Network ("SAN"). Dell quoted the cost of two servers with tax if purchased in January 2022 to be approximately \$56,360. A 10% buffer is requested to allow for potential price increases. The total requested amount is \$56,360 + 10% for a total of \$61,996.

5AN – (1) AIR CONDITIONER – RPL \$ 11,825

The air conditioner unit in the Solicitor's Office server room is a 1-ton mini-split unit and has reached its capacity in maintaining the server room at a constancy temperature. Any additional equipment added to the server room such as the new requested servers in this year's budget request would overextend the 1-ton unit. Lexington County Building Services evaluated the current usage of the 1-ton mini-split unit and recommends that the unit be replaced to a 3-ton mini-split. Per Building Services, the cost to remove the existing unit and replace it with a 3-ton mini-split will be approximately \$11,825.

5AN – (1) NETWORK PRINTER AND ACCESSORIES – RPL **\$ 3,439**

This request is to replace the large volume B&W LaserJet printer purchased in fiscal year 2011-12. This printer is used to print documents, indictments, letters, incident reports, forms, and envelopes. The current printer has a 75-sheet envelope feeder tray, tray 1 is a by-pass tray for labels, legal-size paper, etc.; Tray 2 is a 500-sheet size tray for bond paper (indictment), Tray 3 is a 500-sheet tray for 3-hole paper, Tray 4 is a 500-sheet tray for color paper (appearance packages), and tray 5 is a 1,500-sheet tray for plain paper (letters, incident reports, forms, etc.). The requested printer is the HP LaserJet Enterprise M611dn printer with a second 550 sheet paper tray, Envelope Feeder tray, and a 2,100 large paper tray. The requested printer has one less paper tray than the Solicitor's current printer. Per Technology Services FY 22-23 Equipment Standards dated January 21, 2022, the requested printer would be \$2,079 (Printer, 550-sheet paper tray, Envelope Feeder, 4-year Next Business Day Hardware support) + \$1,196 for the 2,100-sheet paper tray. The total estimated cost with tax is \$3,275 plus a 5% buffer for potential price increases is \$3,439.

5AN – (1) COLOR NETWORK PRINTER – RPL **\$ 1,076**

This request is to replace the Color LaserJet printer purchased in fiscal year 2012-13 that is used to print color photos and other color documents used in trial prep, pleas, and trials. This request is for one HP Color LaserJet Printer with a 3-year Next Business Day Warranty. Per Technology Services FY 22-23 Equipment Standards, the estimated cost is \$838 (printer) + \$187 (warranty) + a 5% buffer for potential price increases.

OPERATING TRANSFERS:

812500 – OP TRN TO VICTIM WITNESS PROGRAM **\$ 76,000**

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).

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 2022-23, 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 - 2022-23

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Expenditure Code Classification	<i>BUDGET</i>		
	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel			
510100 Salaries & Wages - 3	151,107		
511112 FICA Cost	11,560		
511113 State Retirement	16,886		
511114 Police Retirement	12,771		
511120 Insurance Fund Contribution - 3	23,400		
511130 Workers Compensation	2,417		
* Total Personnel	218,141		
Operating Expenses			
520702 Technical Currency & Support	618		
521000 Office Supplies	227		
521100 Duplicating	517		
521206 Training Supplies	100		
522300 Vehicle Repairs & Maintenance	150		
524100 Vehicle Insurance - 1	615		
524201 General Tort Liability Insurance	1,721		
525000 Telephone	908		
525021 Smart Phone Charges - 1	665		
525041 E-mail Service Charges - 3	387		
525210 Conference, Meeting & Training Expense	1,680		
525230 Subscriptions, Dues, & Books	425		
525400 Gas, Fuel, & Oil	1,350		
525600 Uniforms & Clothing	300		
* Total Operating	9,663		
** Total Personnel & Operating	227,804		
Capital			
540000 Small Tools & Minor Equipment	1,068		
540010 Minor Software	2,843		
All Other Equipment			
(3) Laptops (F3A) w/ Dock and Case	5,784		
(3) Dell 24 Monitors	762		
(1) Service Weapon and Accessories	572		
(1) Vehicle (SUV) with Lights Package	44,900		
** Total Capital	55,929		
*** Total Budget Appropriation	283,733		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Addition of two Senior Paralegals and one Commander position

Program:

Objective:

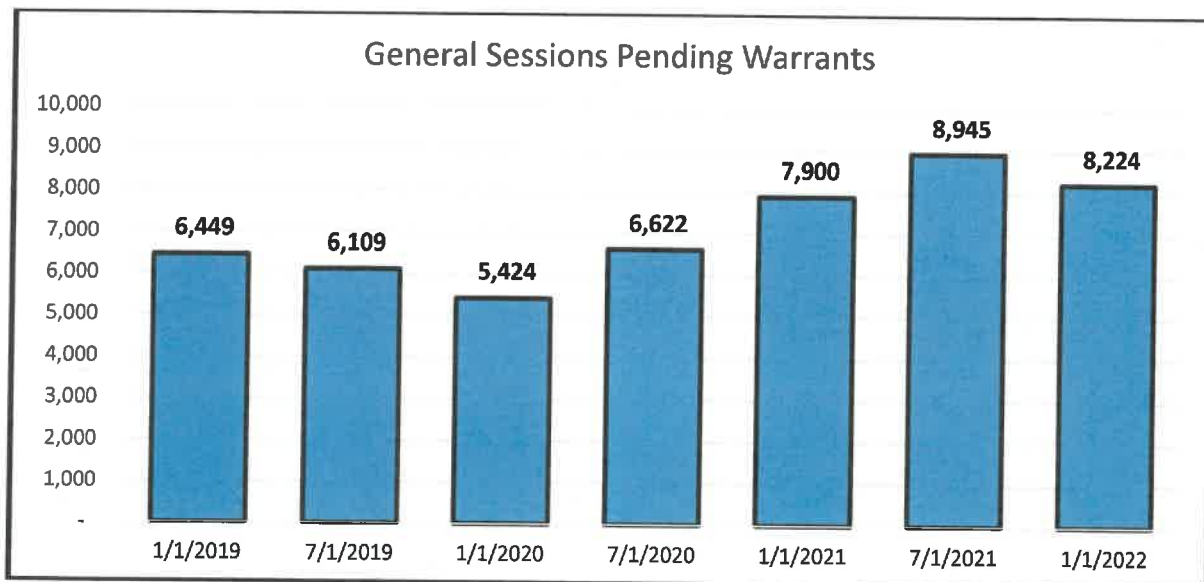
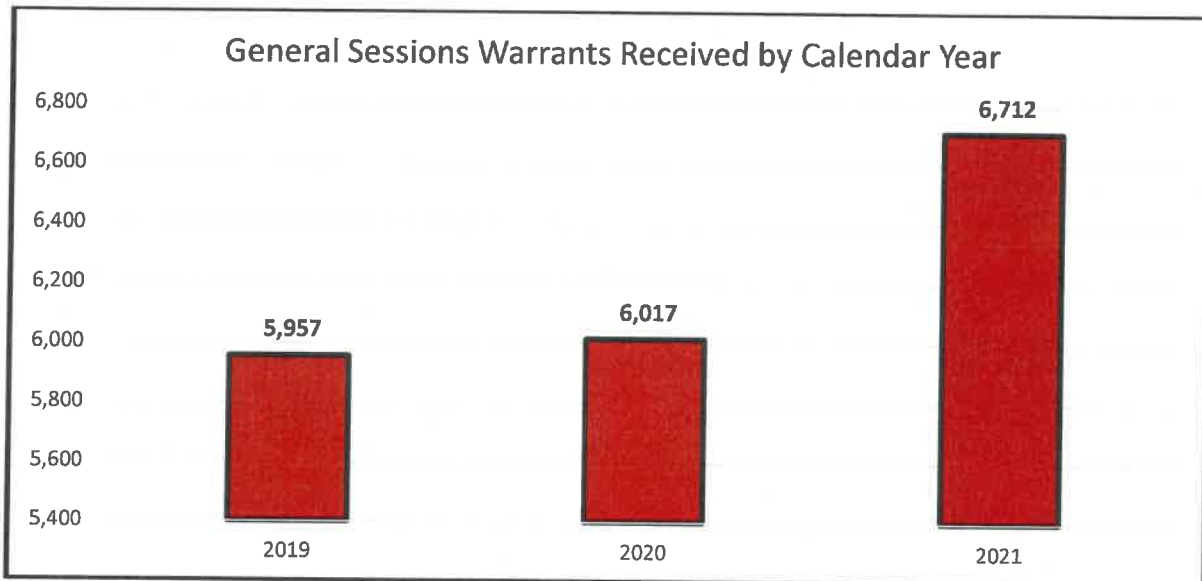
The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Expungements, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the circuit. 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.

During 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 staffed Edgefield, McCormick and Saluda counties to handle their criminal cases. In Fiscal Year 2021-22, the Solicitor presented a budget request for three new attorneys and two Senior Paralegals. During that budget process, the Solicitor stated the need for an investigator (aka "Commander") position which he would request in Fiscal Year 2022-23. The reason for not requesting the Commander position in Fiscal Year 2021-22 was to allow the Solicitor to focus on the more urgent need for three new attorneys and two Senior paralegals. During County Council and the Solicitor's meetings and County Council's request, the Solicitor agreed to postpone the request for the two Senior Paralegal positions until Fiscal Year 2022-23. County Council approved the three requested attorney positions and stated they would strongly consider the Solicitor's request for two Senior Paralegals and the mentioned Commander position during Fiscal Year 2022-23 budget process. Council recognized the Solicitor's Office need for the two Senior Paralegals and the Commander position in prosecuting and adjudicating cases.

As of January 2022, Solicitor Hubbard has filled the three new attorney positions provided by County Council in the General Fund along with hiring an additional attorney in Lexington County Solicitor State Funds. These four additional attorneys along with the increasing criminal docket and changes in the procedures by the courts has resulted in support staff being overburdened, an increase in departmental overtime, and the ability to maximize the potential of the additional attorneys in prosecuting and adjudicating cases has been greatly reduced. To help alleviate these restraints, additional staff is required. Two Senior Paralegals and a Commander position will allow the Lexington County Solicitor's Office to continue to be one of the most effective Solicitor's Offices in the state by providing justice in a timely manner for all parties involved.

Senior Paralegals are the more experienced paralegals who work on the major crime cases (e.g. murder, criminal sexual conduct, etc.) that must be prepped for trial and most often go to trial. Case preparation includes reviewing countless hours of video, cell phone extractions, jail calls, photos, etc. and organizing that information for the prosecuting attorneys. Senior Paralegals will audit the Solicitor's Office case file against law enforcement's case file to ensure the Solicitor's Office has received copies of everything law enforcement has and that the defense has been provided discovery. Any missed item could result in a case being delayed or even dismissed.

The Commander position is a supervising investigator who would will review the investigative requirements on criminal cases and assign the appropriate office investigator resources to those cases, ensure that all office investigators are properly trained, act as liaison with other criminal justice agencies like SLED and the FBI, work on criminal cases, assist prosecutors in obtaining and vetting expert witnesses, aid prosecutors in interviewing witnesses and victims, locate victims and witnesses, request and follow-up on additional investigations being conducted by other agencies, and ensure that office investigators are utilized in the most efficient way in the prosecute and adjudicate of cases. For prosecutors to prepare for a trial or even determine the best way to adjudicate cases, they need certain actions (e.g. locate and interview a witness) to be completed and some of those actions can only be completed with the assistance of an investigator. There are insufficient Solicitor’s Office investigators to meet the demands of the criminal docket. The requested Commander position will provide the resource of an additional investigator along with the supervisory and administrative skills needed to create a more efficient use of the resources Lexington County provides.



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>		
Commander	<u>1</u>	<u>1</u>		<u>1</u>	213
Senior Paralegal	<u>2</u>	<u>2</u>		<u>2</u>	112
Total Positions	<u>3</u>	<u>3</u>		<u>3</u>	

All of the above positions require insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 618**

To cover the cost GoToMeeting Business accounts for the Senior Paralegals to manage and schedule virtual meetings for attorneys in the office and the Commander to meet with witnesses and other law enforcement agencies. \$16 per month x 12 months x 3 accounts.

521000 – OFFICE SUPPLIES **\$ 227**

To cover the initial cost of office supplies for new hires

Business Cards for Commander\$ 31
Commander Badge and holder\$ 95
(3) Tape Dispenser\$ 9
(3) Standard Stapler and remover\$ 42
Various pens, highlighters, sharpies, paper clips, legal pads, etc.\$50

521100 – DUPLICATING **\$ 517**

This account is used to cover the cost of duplicating case files and reports. It is estimated that the the senior paralegals will make approximately 6,000 copies each and the Commander will make 1,500 copies.

Copy machine estimated usage cost - (.030495) x 13,500 copies\$ 412
Copy machine estimated paper cost - 27 reams @ \$3.90\$ 105

521206 – TRAINING SUPPLIES **\$ 100**

To cover the cost of training ammunition for the requested Commander position.

522300 – VEHICLE REPAIRS & MAINTENANCE - 1 **\$ 150**

To cover the cost of routine repairs and maintenance for requested vehicle.

524100 – VEHICLE INSURANCE – 1 **\$ 615**

To cover the cost of insurance on requested vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 1,721**

To cover the cost of general tort liability insurance coverage.

525000 – TELEPHONE **\$ 908**

This account will cover the cost of telephone service and any Comporium charges related to the connection of new lines of service.

525021 – SMART PHONE CHARGES **\$ 665**

To cover the cost of service for one smart phone for the Commander position.

525041 – E-MAIL SERVICE CHARGES – 3 **\$ 387**

The cost of e-mail services is \$10.75 per month per account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,680**

To cover the cost for the Commander to attend Law Enforcement ROCIC and the SLED/FBI Conference.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 425**

To cover costs the Commander's SCLEOA dues and ROCIC Membership and Notary costs for the Senior Paralegal.

525400 – GAS, FUEL, & OIL **\$ 1,350**

To cover the cost of gas, fuel, and oil for requested vehicle.

525600 – UNIFORMS & CLOTHING **\$ 300**

To cover the cost of the Commander's work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,068**

- (3) Cordless Telephone with speakerphone.....\$ 258
- (3) External Blu-ray burner with M-Disc Support\$ 350
- (3) Office chair (Central Stores).....\$ 171
- (1) 2TB Portable Solid-State Drive for Commander.....\$ 289

540010 – MINOR SOFTWARE **\$ 2,843**

- (3) Microsoft Office Professional Pro\$ 1,242
- (3) Adobe Acrobat Professional Full.....\$1,446
- (3) Symantec Endpoint Security Enterprise Version.....\$ 155

5AN – (3) F3A LAPTOPS WITH DOCK AND CASE – ADDNL **\$ 5,784**

The requested positions will work on cases that involve large amounts of computer data such as cell phone extractions. The users will be required to take their laptops into the courtroom, in-house meetings, and to outside agencies to work on cases. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2022-23 the estimated cost for a Function 3A laptop with tax is \$1,594, a laptop docking station with tax is \$301, and a laptop carrying case with tax is \$33. The estimated cost for three laptops with docking station and carrying case is \$1,928 x 3 or \$5,784.

5AN – (3) DELL 24 MONITOR – ADDNL **\$ 762**

The requested positions require that the users to multi-task by having multiple items open at the same time. For example, on screen 1 (laptop monitor) the user will have the Solicitor’s Office case management system open and on screen 2 (the requested monitor) the user will have the incident report open and the user will be entering dating from the incident report into the case management system. This request is to purchase a 2nd monitor for each requested laptop to give each user two screens to work from. Three monitors at \$254 with tax equals \$762.

5AN – SERVICE WEAPON AND ACCESSORIES **\$ 572**

This request is to purchase a standard Lexington County Sheriff’s Department service weapon for the Commander with three (3) magazines and retention paddle holster.

5AN – (1) VEHICLE WITH LIGHTS PACKAGE **\$ 44,900**

This request is for a Chevrolet Tahoe PPV with police lighting package for the Commander position requested. Per Fleet Services, the estimated cost with taxes is \$44,900.

APPENDIX - 1 - LISTING OF VEHICLES

<u>Vehicle #</u>	<u>Description</u>	<u>Assigned</u>	<u>Vehicle Repairs & Maint. 522300</u>	<u>Vehicle Insurance 524100</u>	<u>Gas, Fuel & Oil 525400</u>	<u>2022-23 Total</u>
<u>New</u>	<u>Chevrolet Tahoe</u>	<u>Commander</u>	<u>\$ 150</u>	<u>\$ 615</u>	<u>\$ 1,350</u>	<u>\$ 2,115</u>
		<u>Total</u>	<u>\$ 150</u>	<u>\$ 615</u>	<u>\$ 1,350</u>	<u>\$2,115</u>

APPENDIX - 2 – LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

<u>User Name</u>	<u>Position</u>	<u>Number</u>
Office Phones:		
New Position	Senior Paralegal	New line
New Position	Senior Paralegal	New line
New Position	Commander	New line
Smart Phones:		
New Position	Commander	New line

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	11,957	7,293	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	4,311	4,311	4,311	4,311		
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780		
525389 Utilities - Judicial Center	79,105	28,274	80,000	80,000		
* Total Operating	225,453	104,918	226,895	226,895	0	0
** Total Personnel & Operating	225,453	104,918	226,895	226,895	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	225,453	104,918	226,895	226,895	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 11	426,563	235,871	536,626	540,000	
510101 State Supplement	1,265	597	1,260	1,700	
510199 Special Overtime	308	0	0	0	
510200 Overtime	25,921	5,389	10,000	35,000	
510300 Part Time - 2 (.625 - FTE)	75,098	13,391	51,051	55,500	
511112 FICA Cost	38,081	18,640	43,743	45,600	
511113 State Retirement	24,083	8,185	6,538	31,500	
511114 Police Retirement	62,596	34,806	100,963	126,500	
511120 Insurance Fund Contribution - 11	64,350	42,900	85,800	83,655	
511130 Workers Compensation	15,041	7,027	15,566	20,650	
511131 S.C. Unemployment	0	0	0	0	
511214 Police Retirement - Retiree	24	0	0	0	
519999 Personal Contingency	0	0	0	0	
* Total Personnel	733,330	366,806	851,547	940,105	
Operating Expenses					
520103 Landscape/Grounds Maintenance	2,850	600	3,300	3,500	
520200 Contracted Services	133,105	46,819	110,000	235,500	
520233 Towing Service	225	0	260	450	
520248 Alarm Monitoring and Maintenance	765	765	765	765	
520300 Professional Services	340,308	111,403	300,600	546,000	
520302 Drug Testing Services	80	0	250	500	
520305 Infectious Disease Services	0	0	750	1,000	
520307 Accreditation Services	600	0	1,000	1,300	
520316 DNA Testing	0	0	757	4,000	
520700 Technical Services	0	1,800	0	0	
520702 Technical Currency & Support	2,321	0	8,297	8,297	
520800 Outside Printing	0	646	1,000	1,300	
521000 Office Supplies	2,868	934	4,000	5,200	
521100 Duplicating	2,255	1,082	1,500	3,000	
521200 Operating Supplies	10,721	4,319	15,000	19,500	
522000 Building Repairs & Maintenance	935	15	2,000	5,000	
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000	
522300 Vehicle Repairs & Maintenance	2,489	1,503	6,000	7,800	
522301 Vehicle Repairs - Insurance/Other	14,628	0	0	0	
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	
524000 Building Insurance	480	480	495	495	
524100 Vehicle Insurance - 13	6,492	6,150	7,995	7,995	
524101 Comprehensive Insurance - 2	0	0	690	3,795	
524201 General Tort Liability Insurance	2,912	2,912	3,229	3,058	
524202 Surety Bonds	150	100	20	215	
525000 Telephone	1,654	824	1,900	1,932	
525004 WAN Service Charges - 9	486	269	0	325	
525021 Smart Phone Charges - 15	9,042	2,989	11,604	10,000	
525030 800 MHz Radio Service Charges - 11	8,705	3,765	9,139	8,283	
525031 800 MHz Radio Maint. Charges - 9	577	0	606	606	
525041 E-mail Service Charges - 15	1,881	710	1,806	1,806	
525100 Postage	847	413	1,500	1,800	
525210 Conference, Meeting & Training Expense	7,723	5,327	12,000	18,000	
525230 Subscriptions, Dues, & Books	2,021	307	4,000	8,000	
525240 Personal Mileage Reimbursement	0	0	100	500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525250 Motor Pool Reimbursement	0	0	100	550		
525380 Utilities - Coroner	9,688	4,785	13,500	13,500		
525400 Gas, Fuel, & Oil	10,810	6,135	15,000	24,930		
525405 Small Equipment Fuel	0	0	0	250		
525600 Uniforms & Clothing	4,510	0	7,000	13,000		
526500 Licenses & Permits	360	144	600	600		
526600 Court Filing Fees	0	0	240	240		
529903 Contingency	0	0	0	0		
534101 Indigent Cremation	9,800	1,820	11,000	12,000		
* Total Operating	620,232	220,988	586,447	1,003,936		
** Total Personnel & Operating	1,353,562	587,794	1,437,994	1,944,041		
Capital						
540000 Small Tools & Minor Equipment	1,572	379	3,500	3,500		
540010 Minor Software	0	0	0	0		
All Other Equipment	70,571	2,789	1,619,425	171,128 167,628		
** Total Capital	72,143	3,168	1,622,925	174,628 171,128		
*** Total Budget Appropriation	1,425,705	590,962	3,060,919	2,118,669 2,115,169		

SECTION IV

COUNTY OF LEXINGTON

**NEW PROGRAM
Capital Item Summary
Fiscal Year - 2022-23**

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # _____ Program Title: _____

BUDGET
2022-23
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	3,500
540010	Minor Software	
	All Other Equipment	
2	MorphoIDent Portable Fingerprint Scanners - Addnl	3,400
2	Nikon D7500 DSLR Camera Bundles - Rpl	3,000
3	Tahoe 4x4 PPV with Accessories - Rpl	135,000
1	One F2B Motorola APX6000 Radio - Addnl	5,355
1	RX Count Counter Top Automatic Pill Counter - Addnl	3,000
13	Glock Gen 22 & Gen 23 Pistols with Levell III Holsters and Ammunition	10,000
1	One F1A Dell OptiPlex 5490 PC - Rpl	1,455
2	Two FA HP Laserjet Enterprise Printers - Rpl	1,418
50	Grave Markers	5,000

**** Total Capital (Transfer Total) 171,128**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Coroner is a judicial constitutional officer pursuant to section 24 Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths in order to determine the manner and cause of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner, or his or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or designee will provide 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 extended 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 an 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 unidentified dead bodies;
- Notifying residents of the 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 LEVELS

Service Level Indicators:	<u>Actual</u> <u>FY 19/20</u>	<u>Actual</u> <u>FY 20/21</u>	<u>Estimated</u> <u>FY 21/22</u>	<u>Projected</u> <u>FY 22/23</u>
Full Death Investigations	693	769	792	1,029
Limited Death Investigations	1,913	2,437	2,650	2,760
Cremation Permits Issued	1,550	1,748	1,955	2,200
Notifications for other Jurisdictions	32	11	35	50
Indigent Cremations	32	30	35	45
Total Death Investigations	2,606	3,206	3,442	3,789
Total Additional Services	1,614	1,789	2,025	2,295

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees

\$100,000

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, 2021, through June 30, 2022, revenue in the amount of \$97,000 is anticipated. It is typical for our office to receive approximately nine requests for cremation permits most days, and we are expecting an increase in the upcoming fiscal year. These requests require a Deputy Coroner to obtain demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

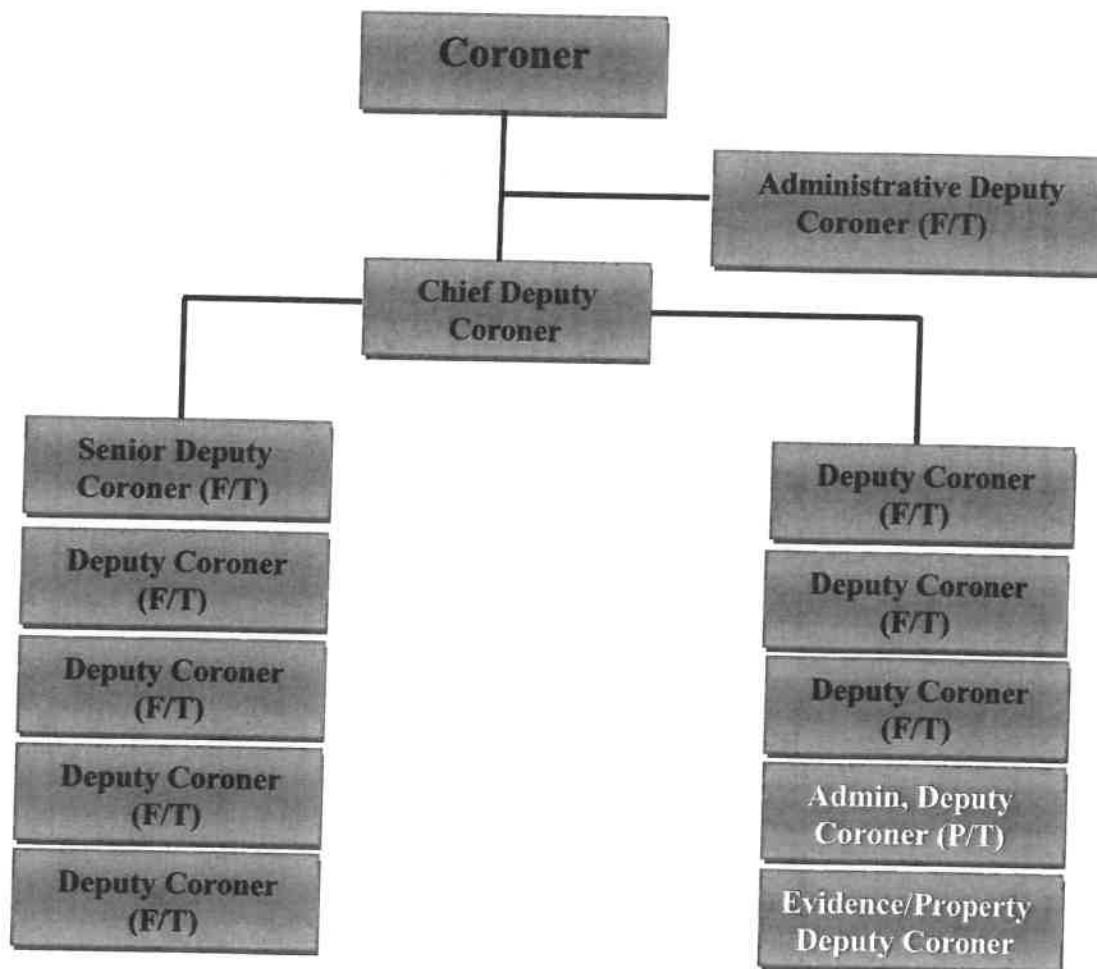
Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$1,200 to \$2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Admin. Deputy Coroner (F/T)	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	111
Deputy Coroner (F/T)	7	7		7	110
Deputy Coroner (P/T)	2	1.26		1.26	110
	13	12.26		12.26	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE / GROUNDS MAINTENANCE

\$3,500

Lawn maintenance at the 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 \$175 each is \$3,500.

520200 – CONTRACTED SERVICES

\$235,500

Palmetto Mortuary Transport completed 619 calls for service in the 2021 calendar year, which totaled \$136,294. 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 to 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, and COVID-19) has increased. There was an increase in the number of deaths (approximately 606) from 2020 to 2021, and the number is expected to increase each year; due to the COVID-19 pandemic, the rise in deaths is expected to be exponential and will require more transports as these deaths are sudden and funeral arrangements are not pre-arranged. We anticipate an increase in the total number of deaths annually, and the number of deaths requiring forensic autopsies due to non-natural deaths (accidental, COVID-19, undetermined, and homicides) all of which have increased will have to be performed at MUSC. The average cost per transport is \$203 with transports to MUSC costing \$395 dollars.

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 are 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

\$546,000

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive as well as well documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine the cause and manner of death, which is our legal obligation, will also increase.

\$275,000

During the 2021 calendar year, Pathology Associates of Lexington completed a total of 238 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates of Lexington performed 111 autopsies for our office. The fee, which was quoted at \$975 per autopsy, will increase to \$1,000 per autopsy beginning July 1, 2022. We are budgeting for 275 autopsies at \$1,000 each.

\$161,000

Forensic autopsies were required in 77 cases in the 2021 calendar year, 47 were performed during the first half of the current fiscal year, and the anticipated total for the fiscal year of 2022-23 is 100. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, suspicious death, homicides, etc. Richland will only complete our forensic autopsies if they

do all of our autopsies, and this would not be cost-effective. MUSC's fee has increased from \$ 1,300 to \$ 1,400 per forensic autopsy, and we are budgeting for 115 autopsies at \$ 1,400 each.

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/laboratory testing to continue to rise due to the national opioid epidemic as well as COVID-19 deaths. With the average cost of \$275 per test with 275 cases projected, this will amount to roughly \$75,625. \$110,000

Forensic Science Network is lab testing utilized by MUSC. With an average cost of \$280 per case and the projected cases at MUSC being 115, this would amount to roughly \$32,200.

520302 – DRUG TESTING **\$500**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$1,000**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **\$1,300**

Our accreditation from the International Association of Coroners & Medical Examiners (IAC&ME) requires an annual fee, which is based upon 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 in the past investigated two cases in which the decedent was skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make a positive identification.

520702 - TECHNICAL CURRENCY & SUPPORT **\$8,297**

The annual fee for MDILog, the case management system that we use is \$ 5,976. The Lexis-Nexis (Accurint) fee is 12 months @ \$150 per month = \$1,800 annually. We continue to research additional resources for the purpose of identifying and locating next of kin; however, Lexis-Nexis remains our best option and is a valuable asset.

520800 – OUTSIDE PRINTING **\$1,300**

With the requested funds, we would like to obtain more professional, durable copies of our annual report, training manual as well as our updated policies and procedures manual.

521000 - OFFICE SUPPLIES **\$5,200**

To purchase office supplies, such as business cards, pamphlets, condolence cards, file folders, paper supplies, pens, pencils, ribbons, toner cartridges, letterhead, binders, notebooks, etc.

521100 - DUPLICATING **\$3,000**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, FOIA requests, outside agency requests for documents, etc. continues to increase.

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

\$19,500

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards as well as the COVID-19 virus, 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 as well as the rise in COVID-19 deaths. Some items should be kept on-hand, or at least be readily available to all investigative personnel in order to conduct professional and 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 number 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.

AA batteries for camera flash units and other equipment \$32 per case (12)	\$384
AAA batteries for various equipment \$52 per case (5)	\$260
ID bands for body identification \$100 per box (12)	\$1,200
Body bag seals \$75 per case of 500 (6)	\$450
Body bag seals (red) for completion for autopsy \$34 per case of 100 (5)	\$170
Nitrile gloves \$18 per carton of 180 (100 split between S, M, L, XL)	\$1,800
Face mask \$5 per carton of 50 (12)	\$60
32 GB camera memory cards \$44 per pack of 5 (4)	\$176
16GB camera memory cards \$74 per pack of 10 (2)	\$148
8 GB camera memory cards \$37 per pack of 5 (4)	\$148
Waterproof boot covers \$16 per 25 pairs (10)	\$160
Skid resistant boot covers \$150 per pair of 75 (6)	\$885
Evidence tape \$20 per roll (10)	\$200
Dust respirators \$40 per carton of 10 (4)	\$160
Half-face reusable respirators \$35 each (5)	\$175
Photo ID cards for identification of scene and photographer \$25 per pad of 25 (14)	\$350
Biohazard bags \$50 per carton of 200 (2)	\$100
Breathable security bags for personal effects/evidence \$50 per pack of 25 (4)	\$200
Large poly tubing for sealing property/medication, \$160 per roll (4)	\$640
Small poly tubing for sealing property/medication, \$85 per roll (2)	\$170
Antimicrobial hand wipes, 110 per pack, 12 packs for \$150	\$600
Disposable stretcher sheets \$32 per case (10)	\$320
Extra-large collapsible scene screens \$1,020 each (2)	\$2,040
Protective coveralls \$145 per box of 25 (10)	\$1,450
Body bag labels \$20 per box of 400 (6)	\$120
Odoban disinfectant spray \$65 per case (10)	\$650
Respirator particulate filters \$8 per pair (20)	\$160
C2R Global Manufacturing RX64 medication destruction system, \$89 per pack of 4 (20)	\$1,780
Deterra XL drug deactivation & disposal pouches, \$36 each (50)	\$1,800

Property bags with seals, \$50 per pack of 100 (5)	\$250
Photo Documentation Kits (scales, rulers, measuring tape, etc.) \$115 each (6)	\$690
Flat white sheets for body removal \$180 per pack of 24 (4)	\$720
Infant removal pouch (1)	\$250
Totes to preserve evidence and prevent contamination, \$8 per pair (50)	\$400
Nikon camera batteries \$ 40 each (6)	\$240

522000 – BUILDING REPAIRS & MAINTENANCE **\$5,000**

These funds are for maintenance and repairs of the office building and morgue due to the age of the building which will require more maintenance and repairs.

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

These funds are for repairs of video equipment, cameras, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$7,800**

Budgeting for 11 vehicles; some of which are more than 10 years old and in poor condition.

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 2021 expenditure.

524100 – VEHICLE INSURANCE – 13 **\$7,995**

Liability insurance for 13 vehicles at \$615.00 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE – 11 **\$3,795**

Comprehensive and collision coverage for 11 vehicles; based on provided rates.

524201 - GENERAL TORT LIABILITY INSURANCE **\$3,058**

5% over the amount paid through December 2021, which was \$2,912.

524202 – SURETY BONDS **\$215**

The amount provided by County; \$115 for the Coroner, and \$10.00 per FTE.

525000 - TELEPHONE **\$1,932**

Based on the amount paid halfway through the 2021-22 fiscal year.

525004 – WAN SERVICE CHARGES **\$325**

Based upon the amount charged through December 2021.

525021 – SMARTPHONE CHARGES - 13 **\$10,000**

Each employee has a cell phone issued to them. 13 smartphones at \$64 each per month.

525030 – 800 MHz RADIO SERVICE CHARGES – 11 **\$8,283**

10 radios @ \$753 each = \$8,283

525031 – 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 - 14 **\$1,806**

14 email accounts @\$10.75 each per month = \$150.50/month x 12 = \$1,806.

525100 - POSTAGE **\$1,800**

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, we had to seek out alternative training options, including online courses. As training activities resume in person, 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 SCCA, ABMDI, IAID, LCLEOA, SCLEOA, and IAC&ME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintain State certification requirements.

Subscriptions to 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 the required task 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 2022-23 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 **\$550**

The County has been most gracious to our office by providing us to 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 which is highly probable due to our aging fleet with most vehicles being 11 years or older.

525380 - UTILITIES – CORONER **\$13,500**

Anticipated costs based on average monthly bills over the previous 12 months.

525380 – GAS, FUEIL, & OIL **\$24,930**

9,000 gallons of gasoline @ \$2.77 per gallon, which includes oil. Two new full-time positions will add to the gasoline usage along with the increase in call volume.

525405 – SMALL EQUIPMENT FUEL **\$250**

Fuel used for the cemetery auger as well as propane for the generator to the morgue.

525600 – UNIFORMS & CLOTHING **\$13,000**

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. The amount is based on 13 employees at \$1,000 each.

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 are used to cover the costs of probate court, when necessary.

534101 – INDIGENT CREMATIONS **\$12,000**

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 rapidly. Cremation remains the most economic means of final disposition. 50 cremations @ \$240 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$3,500**

We would like to acquire at least one pitchfork, rake, sump pump, portable generator, portable lighting, dirt sifter, and metal detector. This equipment is essential for cases in which skeletal remains need to be located and retrieved as well as assisting in finding surgical hardware and evidence. We recently had a case in which these items were needed but not available; another county department was called in to assist which in return cost the county more money.

MorphoIDent PORTABLE FINGERPRINT SCANNERS (ADDNL) (2) **\$3,400**

Pricing includes two MorphoIDent devices, polymer sleeves, Bluetooth 2.1 USB micro-adapters, battery replacements packs, a one-year warranty, and one year of maintenance.

Two MorphoIDent portable fingerprint scanners increase the 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. SLED and Richland County are the only other agencies in the area with the 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 scanners would eliminate delays in identification and notification.

NIKON D7500 DSLR CAMERA BUNDLES (REPL) (2) **\$3,000**

Two Nikon D7500 DSLR cameras, 16GB memory cards, USB cables, digital flash units, cleaning kits, tripods, and Pelican cases to replace current equipment. This equipment is essential to our investigation as the photographs are a key role in the preservation of the scene for years to come as well as documentation of the decedent and his/her injuries.

TAHOE 4X4 PPVs WITH ACCESSORIES (RPL) (3) **\$135,000**

Two of our current vehicles are equal to or more than ten years old and the other is eight years old; this is older than most of the county vehicles recommended for replacement. These particular vehicles, 2010 Ford Explorer, 2013 Dodge Durango, and 2015 Ford Explorer have various mechanical issues and feel generally unsafe in terms of handling, acceleration, heating/cooling, 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 similar in price.

MOTOROLA APX6000 FIRST RESPONDERS ENCRYPTED HANDHELD RADIO (ADDNL) **\$5,355**

An additional radio is needed for a part-time position. This is needed for safety and direct communication with dispatch when responding to calls.

RXCOUNT COUNTER TOP AUTOMATIC PILL COUNTER (RPL) **\$3,000**

One RXCount countertop automatic pill counter is essential for accurately counting medications to ensure that a decedent is compliant or non-compliant with his/her medications which could help with a death investigation. The

current pill counter utilized by the Coroner's Office is older and miss counts medications a majority of the time causing discrepancies with medication numbers.

GLOCK GEN22& GEN23 PISTOLS WITH LEVEL III HOLSTERS (13) **\$10,000**

County-issued handguns would create uniformity and standardization within the Coroner's Office. Currently, we all carry our personal firearm which includes many different makes, models and calibers. Standardization and issuance of firearms, ammunition, and level 3 holsters, maintained, and covered by county policy would reduce liability should an incident occur. Employees would still be required to obtain a CWP to carry an issued weapon under state statute. Firearms could be monitored and maintained in working condition by an armorer.

FIA DELL OPTIPLEX 5490 DESKTOP (RPL) **\$1,455**

To replace a current desktop as recommended by Technology Services; \$1,455.

FA HP LASERJET ENTERPRISE MFP M430F PRINTERS (2) **\$1,418**

To replace two current printers as recommended by Technology Services; \$709 each.

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 aesthetics and standards of the county cemetery.

APPENDIX - 1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Judicial
 Organization: 141400 - Public Defender

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Operating Transfer:						
812619 Public Defender	785,614	196,404	785,614	1,121,209		
** Total Operating Transfer	785,614	196,404	785,614	1,121,209	0	0

*** Total Budget Appropriation	785,614	196,404	785,614	1,121,209	0	0
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SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 12	564,165	268,118	575,303	585,252	
510101 State Supplement	1,274	593	1,269	1,269	
510200 Overtime	84	48	0		
510300 Part Time - 1 (0.5 FTE)	14,803	7,691	16,266	16,638	
511112 FICA Cost	42,395	20,329	43,085	46,045	
511113 State Retirement	60,970	28,131	71,364	87,370	
511114 Police Retirement	-888	-906	19,689	21,118	
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	
511130 Workers Compensation	4,307	2,102	6,667	6,751	
511213 State Retirement - Retiree	9,525	5,023	0		
511214 Police Retirement - Retiree	18,788	9,806	0		
* Total Personnel	809,023	387,735	827,243	858,043	
Operating Expenses					
520219 Water and Other Beverage	0	0	1,000	1,000	
520300 Professional Services	0	0	5,000	5,000	
520400 Advertising & Publicity	146	0	150	250	
520510 Interpreting Services	0	0	150	525	
520702 Technical Currency & Support	5,225	5,245	5,675	5,725	
521000 Office Supplies	7,602	7,683	8,000	14,306	
521100 Duplicating	142	-682	813	813	
522200 Small Equipment Repairs & Maintenance	498	0	1,300	1,000	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,796	29,592	29,592	
524000 Building Insurance	1,168	1,168	1,203	1,203	
524201 General Tort Liability Insurance	1,295	1,295	1,360	1,361	
524202 Surety Bonds - 12	1,946	0	0	0	
525000 Telephone	3,118	1,558	3,437	3,437	
525021 Smart Phone Charges - 2	714	236	1,560	1,560	
525041 E-mail Service Charges - 12	1,634	656	1,677	1,677	
525100 Postage	8,124	3,655	7,500	8,000	
525210 Conference, Meeting & Training Expense	710	1,648	2,500	3,300	
525230 Subscriptions, Dues, & Books	1,368	1,223	2,491	2,966	
525240 Personal Mileage Reimbursement	0	0	150	150	
525389 Utilities - Judicial Center	18,403	6,556	20,000	20,000	
537699 Cost of Copy Sales	0	1,043	0		
* Total Operating	81,693	46,080	93,558	101,865	
** Total Personnel & Operating	890,716	433,815	920,801	959,908	
Capital					
540000 Small Tools & Minor Equipment	150	0	494	494	
540010 Minor Software	60	0	0		
All Other Equipment	30,143	40,157	48,794	42,128 5587	
** Total Capital	30,353	40,157	49,288	42,622 6081	
*** Total Budget Appropriation	921,069	473,972	970,089	972,530 965,989	

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 19/20</u>	<u>Actual FY 20/21</u>	<u>Actual 7/21 - 12/21</u>	<u>Estimated FY 21/22</u>	<u>Projected FY 22/23</u>
Estates Opened	1728	2089	1115	2230	2230
Estates Re-opened	305	286	187	374	374
G/C Files Opened	125	123	56	112	112
Marriage Licenses	1754	1714	896	1792	1792
Mental Health Files	1432	1465	691	1382	1382

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

***7/1/21 through 12/31/21**

431300 – Estate Fees \$314,043

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 \$14,655

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 \$25

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 \$11,168

Fees collected from the public for copies.

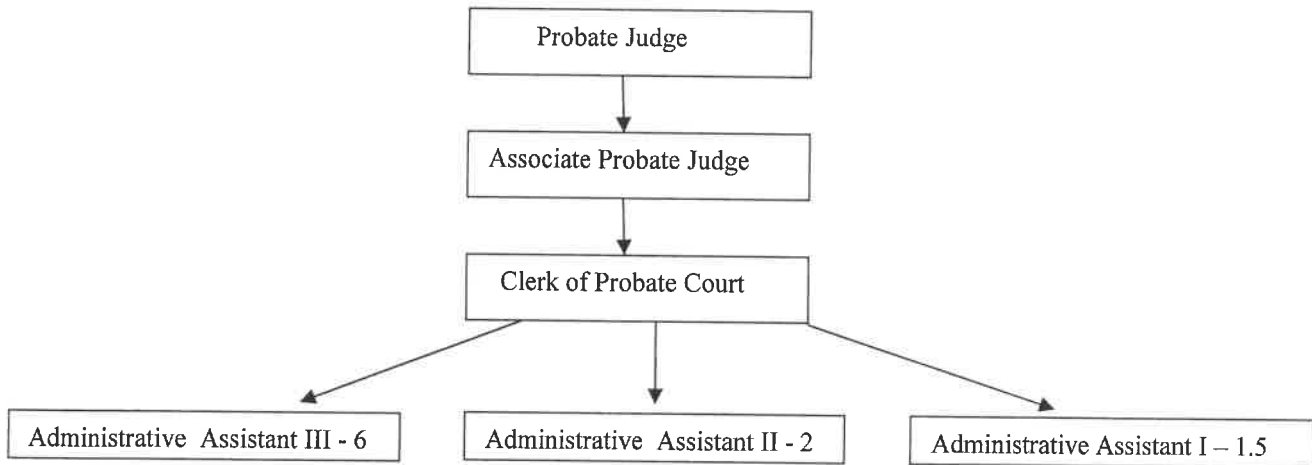
SECTION VI. B - LISTING OF POSITIONS

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

520219 – WATER AND OTHER BEVERAGE SERVICES \$1,000

To have access to drinking water in our office. Our staff has had to use the public water fountains and/or the public breakroom (that is at times full of Pre-Trial Intervention clients). These options take staff away from the office and cause sanitary concerns to arise.

520300 - PROFESSIONAL SERVICES \$5,000

We recently had the Probate Court estate and guardianship/conservatorship records scanned so that digital records may be accessed instead of the physical files. At this time the different types of scanned records are still being combined into OnBase. Once this project is complete we will need to determine if the front lobby public work stations need to be reconfigured to allow for more digital access instead of physical access. This may require additional software or hardware purchases.

520400 ADVERTISING \$250

For serving notice by publication upon persons in probate court proceedings as required by state law.

520510 INTERPRETING SERVICES \$525

For interpreting services for litigants as required by law. In the past \$150 has typically been enough to cover this item when needed for a hearing. However, this year we have a member of the public that is requesting an interpreter for meetings with the estate clerk. Interpreters typically charge a minimum of \$150 for the first hour and then an hourly rate of approximately \$75.00. Anticipating three meetings this year with the first meeting lasting more than an hour.

520702 - TECHNICAL CURRENCY & SUPPORT \$5,725

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. \$1,275.00.

For annual maintenance for OnBase Production Imaging Software - \$450.00

521000 - OFFICE SUPPLIES \$14,306

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 60 boxes =	\$219
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 (9 x \$96.30)	\$867
Laser printer toner cartridges – HP 37A (3 x \$118)	\$354
Laser printer toner cartridge – HP147A (3 x \$185)	\$555

Laser printer toner cartridge – CE 390A (JC) (3 x \$112)	\$336
Custom Estate Folders (\$1.65 x 2500 folders \$4,125)	\$4,125
Color Coded Strip Labels (GCs) (.31 x 200)	\$62
Copier paper (50 reams per month @ \$3.51= \$175.50) 12 x \$175.50 =	\$2,106
Mylar pockets 25 x \$7.18 = 179.50 + tax \$12.57 + shipping \$18	\$210
Printed envelopes – \$9.92 x 40 boxes = \$397	\$397
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
1500 letter size folders for mental health cases \$5.98 x 30 boxes =	\$180
Typewriter print wheel – 2 x \$54	\$108
Manual court seals 5 x \$59	\$295
Judge’s signature stamps 12 x \$30	\$360
Horizontal case # stamps for documents 2 x \$112	\$224
Time Stamp ribbons 18 x \$3.35 = \$60	\$60
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 - \$172 (600 x .2868 each) Required per Court Administration	\$172
Disinfectant wipes - \$73 for 10 packs (7.31 each)	\$73
Disinfectant spray - \$38 for 10 cans (3.78 each)	\$38
Chair mats - \$34.46 x 8 = \$276	\$276
“Copies returned” stamp – 2 x \$26 = \$52	\$52
“Certified True Copy” stamp – 6 x \$24.61 = \$148	\$148
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 2021-22 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 has increased to \$90 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 2021 this office's allocated building rental has been \$14,800. This is an average of \$2,466 per month, $\$2,466 \times 12 = \$29,592$

524000 - BUILDING INSURANCE **\$1,203**

This line item amount provided by County Administration. Per instructions add 3% above amount paid through December 2021. $\$1168 + \$35 (3\%)$

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,361**

This line item amount provided by County Administration. Per instructions add 5% above amount paid through December 2021 amount of $\$1296 + \$65 (5\%)$

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 \times 2 \text{ 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. $\$10.75 \times 12 \text{ months} = 129.00 \times 13 \text{ users} = \$1,677.00$.

525100 - POSTAGE **\$ 8,000**

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE

\$ 3,300

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2022. 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 2022. 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 2023. 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 2023. 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

\$2,966

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 (\$412)	\$412
S.C. Rules Annotated (\$439)	\$439
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 -

\$20,000

To cover the cost of utility allocation for the Judicial Center. This figure is based on the 2021-22 adjusted budget.

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 \$12,128

(\$6,541 of this amount was approved in prior budgets)

Function 1A PC – Rpl for 1 pieces of equipment \$1455
 Information Services has requested the replacement of our oldest computer.

Function 3 – Standard Laptop New \$1380
 To have a laptop for virtual hearings. Current desktop computers do not have webcams and need a laptop to have the ability to move locations – between offices and courtrooms.

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

5AE198 Probate Court Software Program \$5,000
 Request that these funds be rolled over from the 2021-22 budget year to the 2022-23 budget. These funds were retained when we stayed with our current software provider in order to purchase software upgrades. At this time we are still waiting on technical issues to be worked out with their current system before we will be requesting upgrades.

5AL384 Office Renovations \$1541
 Request that these funds be rolled over from the 2021-22 budget to the 2022-23 budget. We are having issues with the new door not shutting properly and setting off alarms that the deputies are having to respond to unnecessarily. This door may need further adjustments or replacement. In addition, we need dividers and different speaking vents

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year 2022-23

Fund: 1000
 Division: Judicial
 Organization: Probate Court

BUDGET

Object Expenditure Code	Classification	New Position	Admin Asst III	2022-23 Requested	2022-23 Recommend
	Personnel				
510100	Salaries & Wages -			30,597	
510200	Overtime				
511112	FICA Cost			2,340	
511113	State Retirement			5,678	
511120	Insurance Fund Contribution -			7,800	
511130	Workers Compensation			95	
511213	State Retirement - Retiree				
	* Total Personnel			46,510	
	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			46,510	
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	** Total Capital			0	
	*** Total Budget Appropriation			46,510	

NEW PROGRAM #1 SUMMARY

An Administrative Assistant III grade 106 is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law and in particular the Legislature's 2019 amendments to the S.C. Probate Code, to ensure timely and orderly administration. S.C. Court Administration statistics show that the Lexington County Probate Court's *current personnel level is one-half to one-third* of other county probate courts statewide based upon per-capita and caseload indicators.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	296,389	140,656	295,296	301,282		
511112 FICA Cost	20,059	8,331	21,461	23,048		
511113 State Retirement	43,684	20,759	47,179	55,918		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	5,151	2,548	5,131	5,255		
* Total Personnel	396,483	187,894	400,267	416,703		
Operating						
521000 Office Supplies	503	122	766	654		
521100 Duplicating	622	253	1,026	631		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000 Building Insurance	255	255	265	265		
524201 General Tort Liability Insurance	947	947	1,136	1,136		
524202 Surety Bonds - 3	0	0	0	0		
525000 Telephone	912	456	1,159	1,159		
525041 E-mail Service Charges - 4	634	194	516	516		
525100 Postage	72	44	175	135		
525210 Conference, Meeting & Training Expense	205	355	1,340	1,340		
525230 Subscriptions, Dues, & Books	0	90	350	1,234		
525389 Utilities - Judicial Center	5,965	2,148	7,200	7,200		
* Total Operating	19,715	9,664	23,533	23,870		
* Total Personnel & Operating	416,198	197,558	423,800	440,573		
Capital						
540000 Small Tools and Minor Equipment	1,476	192	193	0		
All Other Equipment	2,552	0	0	4,234		
** Total Capital	4,028	192	193	4,234		
*** Total Budget Appropriation	420,226	197,750	423,993	444,807		

competitive bidding, which fluctuates from year to year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity

120,000

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 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 19/20	Actual FY 20/21	Estimated *FY 21/22	Projected *FY 22/23
Cases Referred	366	158	164	?
Total # of Cases Closed	437	240	308	?
Total # of Cases Pending	224	201	194	?
Total # of Foreclosures Scheduled For Judicial Sale	385	162	231	?
Total # of Foreclosures Sold at Judicial Sale and disposed of	236	107	134	?
Total # of Contested Trials, Motions Sup. Proceedings, Status Conferences, Quiet Titles, Surplus Funds, Minor Settlements and Wrongful Death Settlements Heard	619	253	354	?

***Note:** While the mortgage foreclosure moratorium has terminated, COVID regulations and sickness continues to affect the numbers of cases heard. Best estimate is that the cases will continue to increase modestly as long as covid infections continue to spike and affect the judicial system's (Court, law firm, and litigant's) ability to all remain healthy so that hearings can be scheduled and heard, rather than being cancelled due to illness. Once the positive numbers decrease to below community spread for a sustained period, lawyers inform court, that they believe case numbers will dramatically increase to a level comparable to 2007-2015.

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

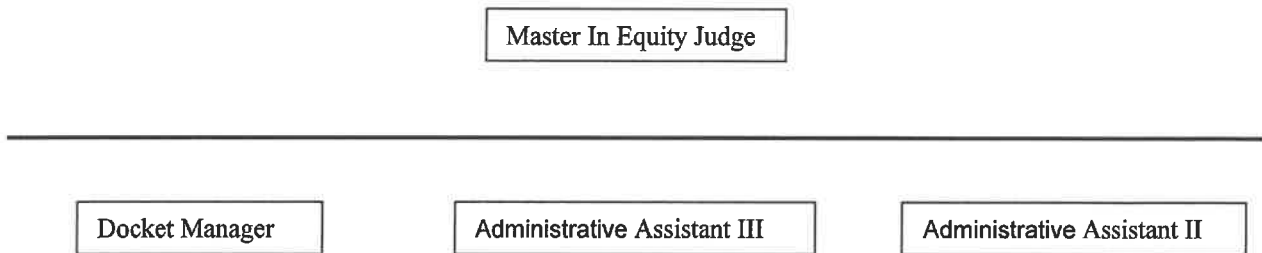
SECTION VI. B - LISTING OF POSITIONS

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	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$654.00

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 (6 boxes @ \$6.00)	\$ 36.00
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 (1@\$88.22 & 1@\$129.79)	\$218.00

521100 - DUPLICATING \$ 631.00

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 20/21 = 13,202 copies*
Estimated Usage FY 22/23 =14,000 copies
14,000 copies @ .030495-----\$ 427.00
Paper: 6 boxes @ \$34.00-----\$204.00

*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 (per month) = \$ 95.05 per month plus \$18.00 for additional service charges through the year.
\$95.05 x 12 = \$1,140.60 + \$18.00 = \$1,159.00

525041 - E-mail Service Charges - 4 \$ 516.00

\$ 10.75 per month per account (4) people 4 x \$10.75 = \$ 43.00 per month
\$ 43.00 x 12 months = \$ 516.00

525100 - POSTAGE **\$ 135.00**

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 **\$1,234.00**

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. Subscription to “The Chronicle” for newspaper legal Ads (\$90.00 for two year print only); Renew GoTo meeting (yearly - current cost \$206.00 per year) and WordRake license (every three years - current cost is \$213.00 per year x 3 = \$639.00).

5253## - UTILITIES - **\$ 5,400.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2021 – 12/2021 was \$424.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ -0-**

All other Equipment **\$4,234.00**

- (2) F3 Standard laptop-Rpl.
 Dell Precision 3560, 15.6" FHD screen (2 x \$1,380.00 = \$2760.00)

- (2) M118 Docking Stations (2 x \$737.00 = \$1,474.00)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 35.75	1,634,129	777,446	1,704,728	1,704,728		
510200 Overtime	2,143	1,070	0	0		
510300 Part Time - 5 (3.75 - FTE)	95,083	56,627	124,614	124,614		
511112 FICA Cost	125,069	60,859	133,036	133,036		
511113 State Retirement	143,161	68,778	171,775	171,775		
511114 Police Retirement	24,882	9,549	146,812	146,812		
511120 Insurance Fund Contribution - 41	312,000	159,900	319,800	319,800		
511130 Workers Compensation	13,911	6,753	9,811	9,811		
511131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	107,039	54,780	0	0		
* Total Personnel	2,457,417	1,195,762	2,610,576	2,610,576		
Operating Expenses						
520200 Contracted Services	309	0	2,000	2,000		
520219 Water & Other Beverage Service	159	0	165	222		
520248 Alarm Monitoring & Maintenance	2,042	0	3,113	3,113		
520500 Legal Services	0	0	0	0		
520510 Interpreting Services	4,132	2,277	5,100	6,700		
521000 Office Supplies	21,666	12,305	22,000	31,438		
521100 Duplicating	8,643	3,681	10,000	10,000		
521200 Operating Supplies	16	0	0	0		
522000 Building Repairs & Maintenance	3,277	186	1,000	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	7,680	7,680	7,911	8,149		
524201 General Tort Liability Insurance	2,754	2,754	3,129	3,286		
524202 Surety Bonds	3,529	0	83	0		
524900 Data Processing Equipment Insurance	246	246	225	260		
525000 Telephone	16,002	7,806	20,593	20,593		
525004 WAN Service Charges	20,031	9,666	25,248	35,784		
525021 Smart Phone Charges - 12	7,457	2,461	8,880	10,032		
525041 E-mail Service Charges - 41	5,913	2,032	5,289	5,547		
525100 Postage	40,272	19,428	45,000	50,000		
525210 Conference, Meeting & Training Expense	140	5,821	15,000	23,400		
525230 Subscriptions, Dues, & Books	5,582	2,585	6,000	7,645		
525240 Personal Mileage Reimbursement	3,429	1,747	5,500	6,000		
525301 Utilities - Courthouse	34,225	12,648	30,000	30,000		
525312 Utilities - Mag. Dist. 3	4,134	1,851	5,000	5,000		
525331 Utilities - Law Enf. Ctr.	6,682	3,990	12,000	9,000		
525351 Utilities - Mag. Dist. 6	5,055	2,690	6,000	6,000		
525353 Utilities - Mag. Dist. 4	11,652	4,451	11,400	12,000		
525387 Utilities - Oak Grove	8,521	3,971	9,500	9,500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	8,444	3,598	8,200	8,500		
525500 Laundry & Linen Service	64	0	270	270		
525600 Uniforms & Clothing	798	0	1,500	1,500		
527010 Jury Pay and Expenses	0	9,677	50,000	50,000		
527011 Mediation Services	8,000	3,600	10,800	10,800		
* Total Operating	568,526	290,987	658,578	695,411		
** Total Personnel & Operating	3,025,943	1,486,749	3,269,154	3,305,987		
Capital						
540000 Small Tools & Minor Equipment	8,009	2,319	7,795	3,915		
540010 Minor Software	35	0	45	2,742		
All Other Equipment	42,847	18,838	95,034	34,181		
** Total Capital	50,891	21,157	102,874	40,838		
Transfer To Other Funds:						
814512 West Region Service Center	0	152,119	152,119	0		
**Total Transfers To Other Funds	0	152,119	152,119	0		
*** Total Budget Appropriation	3,076,834	1,660,025	3,524,147	3,346,825		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-23**

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	Thru Dec FY 2021-22	Projected Fiscal Year Total FY 2021-22	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2021-22	Proposed Fee Change	Total Proposed Estimated Fees FY2021-22
444000	Central Traffic Court	\$ 668,485.00	\$ 596,583.00	\$ 322,809.00	\$ 665,824			\$ 665,824		
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -			\$ -		
444050	CDV Court	\$ 2,701.00	\$ 6,571.00	\$ 3,809.00	\$ 7,000			\$ 7,000		
444100	Mag. Dist 1 Criminal	\$ 102,587.00	\$ 75,225.00	\$ 35,091.00	\$ 100,255			\$ 100,255		
444200	Mag. Dist 2 Criminal	\$ 51,983.00	\$ 42,350.00	\$ 40,127.00	\$ 60,960			\$ 60,960		
444300	Mag. Dist 3 Criminal	\$ 7,925.00	\$ 20,117.00	\$ 13,652.00	\$ 14,394			\$ 14,394		
444400	Mag. Dist 4 Criminal	\$ 34,337.00	\$ 42,041.00	\$ 17,129.00	\$ 47,520			\$ 47,520		
444500	Mag. Dist 5 Criminal	\$ 31,416.00	\$ 25,607.00	\$ 10,207.00	\$ 31,264			\$ 31,264		
444600	Mag. Dist 6 Criminal	\$ 4,989.00	\$ 12,314.00	\$ 5,876.00	\$ 8,484			\$ 8,484		
444700	Mag. Worthless Check	\$ 1,378.00	\$ 1,292.00	\$ 212.00	\$ 1,845			\$ 1,845		
444900	Central DUI Court	\$ 59,258.00	\$ 40,670.00	\$ 22,344.00	\$ 62,111			\$ 62,111		
445100	Mag. Dist 1 Civil	\$ 63,558.00	\$ 54,571.00	\$ 27,429.00	\$ 61,288			\$ 61,288		
445200	Mag. Dist 2 Civil	\$ 67,191.00	\$ 48,782.00	\$ 30,470.00	\$ 68,019			\$ 68,019		
445300	Mag. Dist 3 Civil	\$ 30,303.00	\$ 24,664.00	\$ 12,977.00	\$ 31,102			\$ 31,102		
445400	Mag. Dist 4 Civil	\$ 87,890.00	\$ 62,664.00	\$ 36,064.00	\$ 84,972			\$ 84,972		
445500	Mag. Dist 5 Civil	\$ 59,979.00	\$ 56,475.00	\$ 39,258.00	\$ 68,032			\$ 68,032		
445600	Mag. Dist 6 Civil	\$ 75,300.00	\$ 62,149.00	\$ 34,291.00	\$ 80,224			\$ 80,224		
		\$ 1,349,280	\$ 1,172,075	\$ 651,745	\$ 1,393,294			\$ 1,393,294		

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 2022-23 BUDGET REQUEST**

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect fines, fees and assessments for criminal and traffic violations. All fines, fees 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 fines, fees and assessments 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.
- Remit fines, fees and assessments to the County 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
Dist 1 - Lexington	Judge Melton	3421	2144	841	2500
Dist 2 - Irmo	Judge Adams	1236	1846	1563	1800
Dist 3 - Batesburg	Judge Morgan	430	900	602	800
Dist 4 - Swansea	Judge Whittle	960	1267	809	1200
Dist 5 - Oak Grove	Judge Johnson	786	990	383	900
Dist 6 - Cayce	Judge Morgan	213	1496	307	800
Total ----->		7046	8643	4505	8000

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads. The increased caseload between FY2019-20 to FY2020-21 is due to the S.C. Supreme Court allowing courts to reopen during a lull in COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect filing fees for civil cases. All filing fees collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the filing fees 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.
- Remit filing fees to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
Dist 1 – Lexington	Judge Melton	1499	1215	602	1300
Dist 2 – Irmo	Judge Adams	1871	1238	693	1500
Dist 3 – Batesburg	Judge Morgan	678	748	712	800
Dist 4 – Swansea	Judge Whittle	2185	1702	898	1900
Dist 5 - Oak Grove	Judge Johnson	1411	1512	893	1500
Dist 6 – Cayce	Judge Morgan	2231	1797	933	1900
Total ----->		9875	8212	4731	8900

* 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 between FY2019-20 to FY2020-21 is due to the Eviction Moratorium during the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a \$41 court cost fee to dismiss a fraudulent check after restitution has been made. All fines, fees 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.
- Remit fines, fees and assessments to the County 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
		83	114	42	90

*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 2022-23 BUDGET REQUEST**

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collection and Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central Traffic Court collects fines, fees and assessments from criminal, traffic and weight violations. All fines, fees 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.
- Remit fines, fees and assessments 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
		19385	16629	9205	18000

* 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
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
2021	6	22
As of 2/1/22	6	23

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects fines, fees and assessments for criminal violations. Each month, dockets are ran and balanced showing the amount of fines, fees and assessments collected. All fines, fees 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.
- Remit fines, fees and assessments 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
		281	376	283	350

*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. The increased caseload between FY2019-20 to FY2020-21 is due to the S.C. Supreme Court allowing courts to reopen during a lull in COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects fines fees and assessments for criminal and traffic violations. Each month, dockets are ran and balanced showing the amount of fines fees and assessments collected. All fines, fees 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 disposed charges. 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.
- Remit fines, fees and assessments 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
DUI & Associated		772	708	454	750

*The decline in disposed cases between FY2019-20 to FY2020-21 is due to this court slowly reopening during a lull in the COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
Scheduled for Mediation		120	86	32	70
Continued		63	35	7	0
Mediated for 30 minutes or more		42	28	15	0
Jury Trial Scheduled		13	14	10	0
Dismissed		9	6	0	0
Settled by Mediation		22	14	5	0

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
		2180	2320	1391	2300

* The increased caseload between FY2019-20 to FY2020-21 is due to the S.C. Supreme Court allowing courts to reopen during a lull in COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 FY19-20	Actual Cases Disposed FY20-21	Actual 7/1/21 - 12/31/21	Projected FY21-22
		12142	13470	6287	12000

* The increased caseload between FY2019-20 to FY2020-21 is due to the S.C. Supreme Court allowing courts to reopen during a lull in COVID-19 pandemic.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT FINES \$ 665,824

Traffic Court fines are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444050 DOMESTIC VIOLENCE COURT FINES \$ 7,000

Domestic Violence Court fines are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444100 DISTRICT 1 CRIMINAL COURT FINES \$ 100,255

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444200 DISTRICT 2 CRIMINAL COURT FINES \$ 60,960

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444300 DISTRICT 3 CRIMINAL COURT FINES \$ 14,394

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444400 DISTRICT 4 CRIMINAL COURT FINES \$ 47,520

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444500 DISTRICT 5 CRIMINAL COURT FINES \$ 31,264

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444600 DISTRICT 6 CRIMINAL COURT FINES \$ 8,484

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST

444700 **FRAUDULENT CHECK COURT FINES** **\$ 1,845**

Solicitors Check Court fines are collected from fraudulent check cases that are made by Lexington County Solicitor's office. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

444900 **DUI COURT FINES** **\$ 62,111**

These fines collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputie. The fines listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445100 **DISTRICT 1 CIVIL COURT FINES** **\$ 61,288**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445200 **DISTRICT 2 CIVIL COURT FINES** **\$ 68,019**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445300 **DISTRICT 3 CIVIL COURT FINES** **\$ 31,102**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445400 **DISTRICT 4 CIVIL COURT FINES** **\$ 84,972**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445500 **DISTRICT 5 CIVIL COURT FINES** **\$ 68,032**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

445600 **DISTRICT 6 CIVIL COURT FINES** **\$ 80,224**

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fees listed above are revenue estimates for FY2022-23 and were provided by the Lexington County Finance Department.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

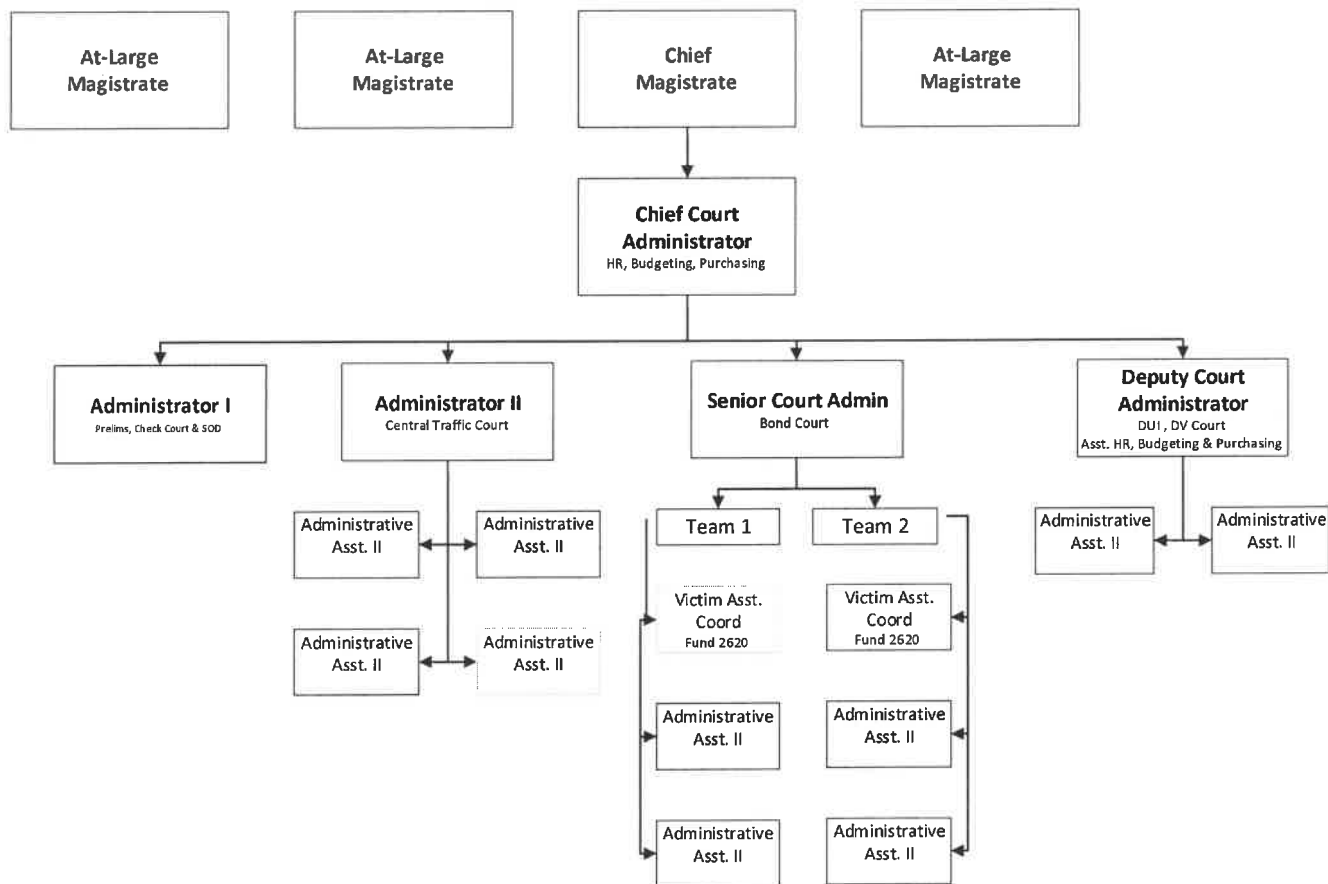
SECTION VI. B. – Personnel Line Item Narrative

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
<u>Administrative Asst. II</u>	<u>22</u>	<u>5</u>	<u>26</u>	<u>106</u>
Total Positions:	36	5	41	

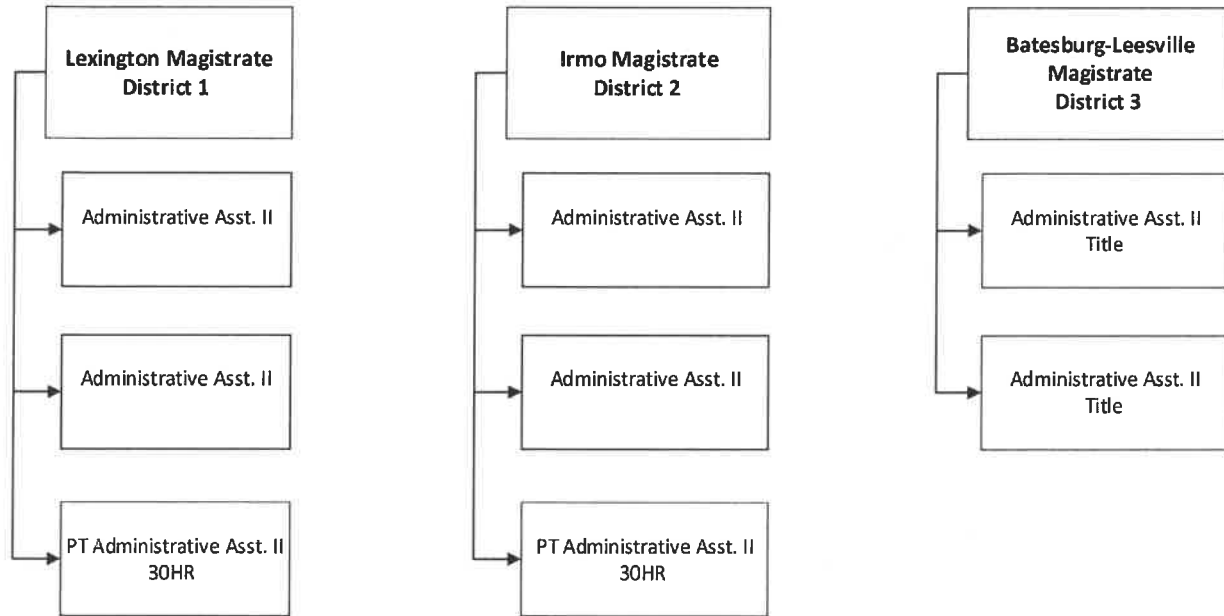
Display Organizational Flow Chart: 1



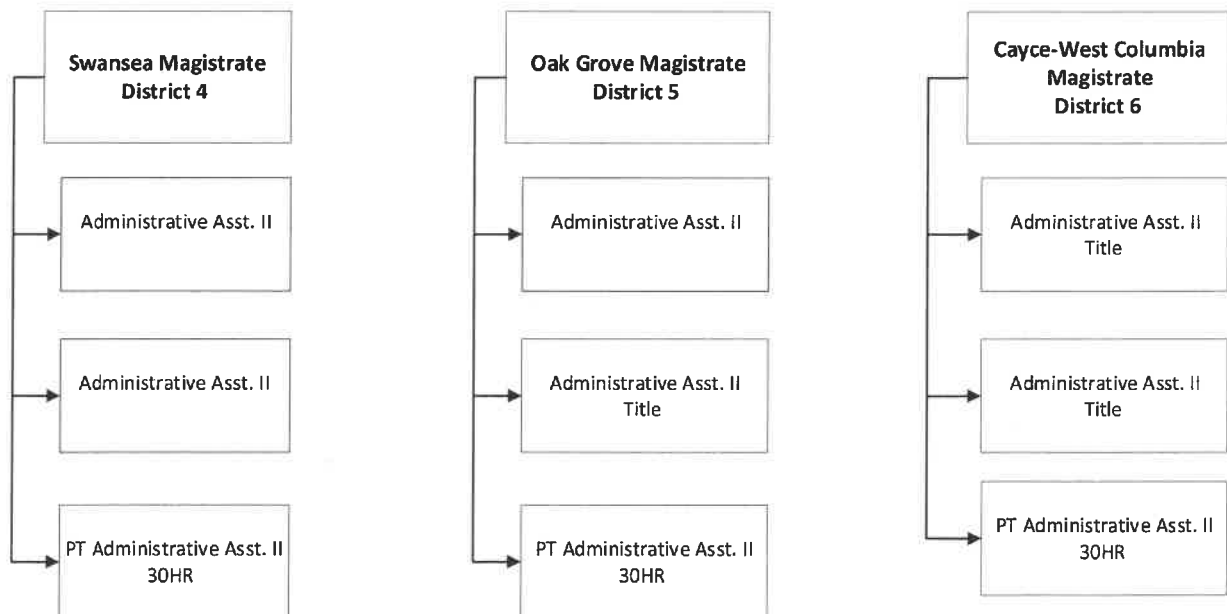
**FUND 1000
 MAGISTRATE COURT SERVICES 142000
 FY 2022-23 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 **CONTRACTED SERVICES** **\$ 2,000**

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately. .

Lowman Communications Annual Service Contract - \$200 per sound system x 10 locations = \$2,000

520219 **WATER & OTHER BEVERAGE SERVICE** **\$ 222**

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 - \$5.25 sleeve per month x 12 = \$51.00 x 7% = \$67.41

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 2022-23 BUDGET REQUEST

520510 INTERPRETING SERVICES \$ 6,700

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 courts 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 \$350 per month x 12 months = \$4,200
 Interpreter \$25 per hour x 100 hours = \$2,500

521000 OFFICE SUPPLIES \$ 31,438

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 62 Toner Cartridges - \$14,438

Toner	Number of Copiers	Price	Used Annually	Total
CE255X	1	\$ 190.00	3	\$ 570.00
CF237X	1	\$ 190.00	3	\$ 570.00
CF281X	8	\$ 200.00	20	\$ 4,000.00
CF287X	1	\$ 241.00	3	\$ 723.00
CF289X	9	\$ 215.00	25	\$ 5,375.00
W1470X	4	\$ 400.00	8	\$ 3,200.00

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.

General Maintenance & Paint - \$1,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 \$ 8,149

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 3,286

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 FY2022-23

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 260

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

---Preliminary Hearing Court has 1 phone line, 1 voice mail

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST

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** **\$ 35,784**

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	50Mb	\$594.00	\$7,128.00
Oak Grove Mag – 428 Oak Dr	50Mb	\$594.00	\$7,128.00
Batesburg Mag – 231 W. Church St	50Mb	\$594.00	\$7,128.00
Cayce Mag – 650 Knox Abbott Dr	50Mb	\$594.00	\$7,128.00
Irmo Mag – 111 Lincreek Dr	50Mb	\$606.00	\$7,272.00
		TOTAL →	\$35,784.00

525021 **SMART PHONE** **\$ 10,032**

The Magistrate Court has fourteen smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of \$54 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 14 lines @ \$54 per month = \$756 x 12 months = \$9,072 per year
 MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

525041 **E-MAIL SERVICE CHARGE** **\$ 5,547**

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 41 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is \$10.75 per month.

43 Email Accounts x \$10.75per month = \$462.25 x 12 months = \$5,547

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 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 .58 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 \$ 23,400

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 judges 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. It costs roughly \$1,800 to send Judges to conferences through the year. 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 \$7,200 to send 8 employees to this conference. Attending employee-training seminars 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 gain valuable knowledge about legal updates.

Magistrate Training - \$1,800 per Magistrate x 9 Magistrates = \$16,200
Employee Training - \$900 per employee x 8 employees = \$7,200

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$ 7,645

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 - \$55 per Magistrate x 9 Magistrates = \$495
National Judges Association Membership = \$150 ea x 2 = \$300
S.C. Code of Law Supplements - \$250 per set x 9 sets = \$2,250
S.C. Criminal Law Manuals - \$350ea x 10 = \$3,500
Notary Public Renewal - \$25 x 4 = \$100
Miscellaneous Books - \$250

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty and emergency call outs. The 2022 mileage rate is .585 cent

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

525 UTILITIES \$ 80,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center – Bond Ct	\$9,000
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 →	\$80,000

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. 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 \$ 50,000

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. The courts will need 6 mediation sessions during FY2022-23.

6 Mediation Sessions x \$1,800 per session = \$10,800

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 3,915

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.

- (1) ESI Telephone - Repl @ \$255ea = \$255
- (3) File cabinets @ \$50ea = \$150
- (8) Self Inking Stamps @ \$40ea = \$320
- (2) Adding Machines @ \$75ea = \$150
- (2) Replacement Digital Recorders @ \$75ea = \$150
- (2) Replacement Secretary Chairs for Bond Court @ \$380ea = \$760
- (3) Replacement APC Backup-UPS ES 550 @ \$110 ea = \$330
- (4) Maintenance Kits for HP LaserJet Printer @ \$350 ea = \$1,400
- (10) Building Directory & Directional Signs \$40ea = \$400

540010 MINOR SOFTWARE \$ 2,742

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools.

- Jury Disk - 1 @ \$45 = \$45 tax included
- 14 GoToMeeting License @ \$180ea = \$2,520 + \$176.40 tax = \$2,696.40

(4) NETWORK PRINTER - REPLACEMENT \$ 4,920

The replacement network printers are recommended by the Lexington County IS Department.

- HP LaserJet Enterprise M611dn @ \$1,230 ea x 4 = \$4,920

Location	Asset Number
Batesburg	PRN36242
Cayce	PRN36245
Oak Grove	PRN36244
Irmo	PRN03627

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2022-23 BUDGET REQUEST

MINI BLINDS **\$ 5,615**

The mini blinds will be purchased and installed by a Building Services recommended vendor at the Cayce-West Columbia Magistrates office and the Central Bond Court. The mini blinds will provide privacy and HAVAC efficiencies by blocking out direct sunlight.

Cayce-West Columbia Magistrate \$4,643
Central Bond Court \$ 972

WINDOW TINT **\$ 7,583**

The window tint will be purchased and installed by a Building Services recommended vendor at the Cayce-West Columbia Magistrates office. The tint will provide privacy and HVAC efficacies by blocking out

Materials and Installation Cost \$7,583

(1) PAPER SHREDDER - REPLACEMENT **\$ 2,127**

The paper shredder will be used at the Central Bond Court and will replace the current machine that is no longer working. The paper shredder can be purchased through State contract for \$2,127

(1) Destroyit Model 2503 Paper Shredder @ \$1,987 + \$139.09= \$2,126.09

(1) REFRIGERATOR - REPLACEMENT **\$ 685**

The refrigerator will be used at the Lexington Magistrates office and will replace the current one that is no longer working. The refrigerator can be purchased through State contract for \$685

(1) General Electric 16cuft Refrigerator @ \$640 + \$44.80 tax = \$684.80

SUMMARY COURT CENTER CARPET **\$ 13,251**

These funds will be used to replace the carpet in the 2nd floor offices at the Summary Court Center by a Building Services recommended vendor.

Materials and Installation Cost \$13,251

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

(1) 20 HR PT Administrative Assistant II - Central Bond Court

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

BUDGET

Object Expenditure Code Classification	2019-20 Requested	2019-20 Recommend	2019-20 Approved
Personnel			
510100 Salaries & Wages -	7,873		
510200 Overtime	0		
510300 Part Time	0		
511112 FICA Cost	602	0	
511113 State Retirement	1,382	0	
511120 Insurance Fund Contribution -	1,950	0	
511130 Workers Compensation	24	0	
511213 State Retirement - Retiree	0		
* Total Personnel	11,831	7,873	
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		0	
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -		0	
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities			
* Total Operating		0	
** Total Personnel & Operating	11,831	7,873	
Capital			
540000 Small Tools & Minor Equipment		0	
540010 Minor Software		0	
		0	
** Total Capital		0	
*** Total Budget Appropriation	11,831	7,873	

**COUNTY OF LEXINGTON
 FY 2022-23
 NEW PROGRAM 1
 20HR Administrative Assistant II Position
 Grade 106**

Over the last several years the Lexington County Magistrate Court has relied on the Victim Bill of Rights to assist in funding positions for our courts. This fund currently supports two 80 hour full time and 20 hours per pay period for a third position. While this fund has provided adequate staffing levels in the past, the COVID-19 pandemic has hindered the revenue used to fund them. Due to the shortage in revenue, the Magistrate Court respectfully requests the 20 hour position to be fully funded through the County General Fund. Sixty hours of this position is currently funded by the County General Fund and 20 hours is funded by the Victim Bill of Rights for a total of 80 hours per pay period. This request does not add any additional positions to the Magistrate Court but would allow us to maintain our current staffing level. If this request is approved by County Council it would add \$7,873 to the County General Fund.

Service Levels:

Victim Related Cases				
2017	2018	2019	2020	2021
3444	3908	2753	2485	2465

~~510300~~ **510100** **SALARY & WAGES** **\$ 7,873**

Based on current salary of the Administrative Assistant II in pay band Grade 106.

60 Hours Current General Fund	\$23,618
20 Hours Current Victim Bill of Rights Fund	<u>\$ 7,873</u>
	\$31,419
	31,491

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year 2022-23**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
520702 Technical Currency & Support	75,000	75,000	75,000	75,000	
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344	
525003 T-1 Line Charges	2,060	1,274	2,577	2,489	
525004 WAN Service Charges	2,894	1,206	2,896	3,848	
525021 Smart Phone Charges - 1	0	192	768	768	
525210 Conference, Meeting & Training Expense	0	0	250	250	
* Total Operating	81,298	78,232	82,835	83,699	
** Total Personnel & Operating	81,298	78,232	82,835	83,699	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	81,298	78,232	82,835	83,699	

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

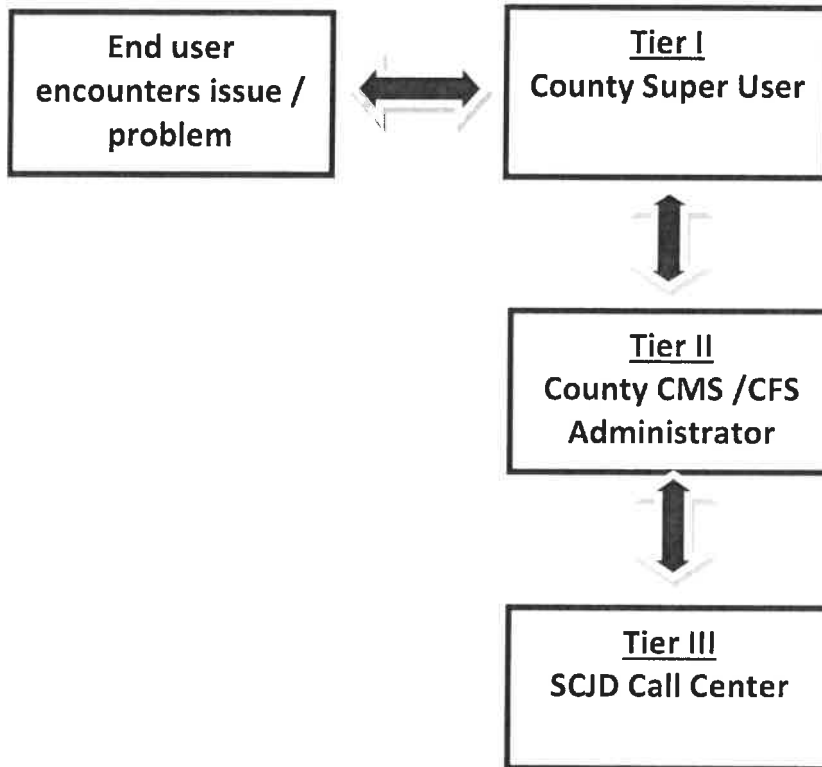
Objectives:

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 **\$ 2,489**

1 GB from Spirit. From DTO to Admin \$1,728.00 per month. Split (12/88) with Technology Services
 $207.36 * 12 = 2,488.32$

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$3,848**

1 GB DTO Metro Net Access from Spirit. \$320.60 per month (\$10,992/12 - 65/35 split with Technology Services)
 $220.60 * 12 = \$3,847.20$

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

To cover monthly charges on smart phone (includes mobile hotspot):
 $12 * 64.00 = \$768$

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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	950	950	0	0		
523110 Building Rental (In-Kind) Auxiliary Bldg.:	57,752	28,876	57,752	57,752		
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,230	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	5,688	2,062	6,600	6,600		
525385 Utilities - Auxiliary Admin. Building	10,340	5,145	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	1,644	570	1,600	1,600		
- Bar Association - 330sq.ft.						
* Total Operating	77,604	38,833	80,182	80,182	0	0
** Total Personnel & Operating	77,604	38,833	80,182	80,182	0	0
Capital						
540000 Small Tools & Minor Equipment All Other Equipment	0	0	0			
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	77,604	38,833	80,182	80,182	0	0

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-23**

Fund #: 1000 Fund Name: GF/County Ordinary
 Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees		12/31/2021	Anticipated Fiscal Year		Units of Service	Current Fee	Total Estimated Fees FY 2022-23	Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
		FY 2019-20	FY 2020-21	Year-to-Date FY 2021-22	Total FY 2021-22	Total FY 2022-23					
410000	Current Property Taxes	\$ 34,256,814	\$ 37,297,931	\$ 23,814,075	\$ 37,537,403				\$ 37,997,918		\$ 39,972,217
	Homestead										
410500	Exemption Reimb.	\$ 1,659,413	\$ 1,657,752	\$ -	\$ 1,500,000				\$ 1,500,000		\$ 1,577,937
	Manufacturer's										
410520	Tax Exemption	\$ 246,298	\$ 269,200	\$ -	\$ 200,000				\$ 200,000		\$ 210,392
	Manufacturer Partial										
410521	Prop Tx Exempt	\$ 51,716	\$ 52,201	\$ -	\$ -				\$ -		\$ -
	State Sales & Use										
410530	Tax Credit	\$ 171,378	\$ 173,760	\$ 129,359	\$ 379,166				\$ 379,166		\$ 398,867
	Current Vehicle										
411000	Taxes	\$ 5,033,382	\$ 5,304,747	\$ 2,817,003	\$ 5,009,661				\$ 5,009,661		\$ 5,269,953
	Current										
412000	Tax Penalties	\$ 54,653	\$ 58,029	\$ 88	\$ 55,000				\$ 55,000		\$ 57,858
	Delinquent										
413000	Taxes	\$ 1,202,727	\$ 1,056,677	\$ 405,300	\$ 1,025,000				\$ 1,025,000		\$ 1,078,257
	Delinquent										
414000	Tax Penalties	\$ 166,408	\$ 175,302	\$ 60,753	\$ 155,000				\$ 155,000		\$ 163,054
417100	Fee In Lieu of Taxes	\$ 2,024,182	\$ 2,056,858	\$ 6,053	\$ 2,100,000				\$ 2,100,000		\$ 2,209,112
417120	FILOT - Prior Year	\$ -	\$ 1,514	\$ (42,405)	\$ 1,514				\$ 1,514		\$ 1,593
417130	FILOT - Mfg Tax Ex	\$ 140,333	\$ 154,885	\$ -	\$ 85,000				\$ 85,000		\$ 89,416
417150	FILOT - Fee For Svc	\$ 13,883	\$ 15,042	\$ -	\$ 15,000				\$ 15,000		\$ 15,779
	Motor Carrier										
418000	Payments	\$ 44,309	\$ 142,123	\$ 69,915	\$ 90,000				\$ 90,000		\$ 94,676
	Heavy Equip Rental										
418100	Surcharge Fees	\$ 21,916	\$ 26,293	\$ 14,692	\$ 35,000				\$ 35,000		\$ 36,819
	Merchants										
419000	Exemptions	\$ 143,830	\$ 143,830	\$ 35,957	\$ 143,830				\$ 143,830		\$ 151,303
SUBTOTAL TAX REVENUES		\$ 45,231,242	\$ 48,586,144	\$ 27,310,790	\$ 48,331,574				\$ 48,792,089	\$ -	\$ 51,327,233

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-23

Fund #: 1000 Fund Name: GF/County Ordinary
 Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Budget

Revenue Code	Fee Title	Actual Fees		12/31/2021 Year-to-Date		Anticipated Fiscal Year		Units of Service	Current Fee	Total Estimated Fees FY 2022-23	Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2021-22	FY 2021-22	Total					
437605	LE Copy Sales	\$ 12,446	\$ 19,485	\$ 6,947	\$ 13,894					\$ 13,894		\$ 13,894
438202	LE Fun Escort Fees	\$ 22,000	\$ 18,000	\$ 9,600	\$ 19,200					\$ 19,200		\$ 19,200
438205	LE Vending Mach Sales	\$ 3,171	\$ 2,425	\$ 1,382	\$ 2,764					\$ 2,764		\$ 2,764
438209	LE Fingerprint Fees	\$ 6,640	\$ 6,610	\$ 4,530	\$ 9,060					\$ 9,060		\$ 9,060
438210	Conceal Weap Fees	\$ 1,875	\$ 1,675	\$ -	\$ -					\$ -		\$ -
438906	Auction Sales/LE	\$ 3,613	\$ 3,545	\$ 1,454	\$ 2,908					\$ 2,908		\$ 2,908
438910	LE Equip. Sales	\$ 48,720	\$ 51,914	\$ -	\$ -					\$ -		\$ -
441000	Sheriff's Fines	\$ 940	\$ 860	\$ 1,490	\$ 2,980					\$ 2,980		\$ 2,980
441001	Sex Offender Registry	\$ 24,277	\$ 25,457	\$ 10,533	\$ 21,066					\$ 21,066		\$ 21,066
452000	Fed Prisoner Reimb	\$ 2,464,215	\$ 16,584,369	\$ 784,768	\$ 1,566,791					\$ 1,566,791		\$ 1,566,791
457000	Federal Grant Income	\$ -	\$ 15,829	\$ 15,015	\$ 15,015					\$ 15,015		\$ 15,015
457004	USMS Reimbursement	\$ (583)	\$ 24,993	\$ 2,000	\$ 18,344					\$ 18,344		\$ 18,344
457007	ICE Reimbursement	\$ 53,990	\$ 44,168	\$ 36,081	\$ 72,162					\$ 72,162		\$ 72,162
457009	HIDTA Reimb.	\$ 2,164	\$ 9,926	\$ 3,294	\$ 6,588					\$ 6,588		\$ 6,588
457010	OCDEF Reimb.	\$ 4,149	\$ 7,941	\$ 5,759	\$ 11,518					\$ 11,518		\$ 11,518
457012	US Secret Svs Reimb.	\$ -	\$ -	\$ -	\$ -					\$ -		\$ -
457013	Social Security Admin Reimb	\$ 6,400	\$ 7,000	\$ 5,800	\$ 11,600					\$ 11,600		\$ 11,600
457017	LE - CARES Act	\$ 12,531	\$ 30,052	\$ -	\$ -					\$ -		\$ -
463002	LE-Ins Recovery Claims	\$ 1,858	\$ -	\$ -	\$ -					\$ -		\$ -
463002	INS Claim Reimb. Prop/Liab	\$ 98,392	\$ 22,250	\$ 20,595	\$ 20,595					\$ 20,595		\$ 20,595
469200	Donated Capital Items	\$ -	\$ 9,967	\$ -	\$ -					\$ -		\$ -
469922	Misc Revenue	\$ 1,000	\$ 50	\$ -	\$ -					\$ -		\$ -
490110	Salv Gen Fixed Asset	\$ 31,501	\$ 29,608	\$ 27,270	\$ 54,540					\$ 54,540		\$ 54,540
	SUBTOTAL-OTHER REV	\$ 2,799,299	\$ 16,916,124	\$ 936,518	\$ 1,849,025					\$ 1,849,025		\$ 1,849,025
	TOTAL TAX REVENUE	\$ 45,231,242	\$ 48,586,144	\$ 27,310,790	\$ 48,331,574					\$ 48,792,089		\$ 51,327,233
	GRAND TOTAL ALL REV	\$ 48,030,541	\$ 65,502,268	\$ 28,247,308	\$ 50,180,599					\$ 50,641,114		\$ 53,176,258

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY2022-23

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
	\$26.00		\$0.560		\$67.95			
JULY 2021- 31 days	\$1,170.00	45.0	\$283.92	507	\$129,240.90	1,902	61	\$130,694.82
AUGUST 2021 - 31 days	\$1,261.00	48.5	\$282.24	504	\$170,146.80	2,504	81	\$171,690.04
SEPTEMBER 2021 - 30 days	\$3,484.00	134.0	\$274.40	490	\$144,054.00	2,120	71	\$147,812.40
OCTOBER 2021 - 31 days	\$1,196.00	46.0	\$231.28	413	\$153,567.00	2,260	73	\$154,994.28
NOVEMBER 20210 - 30 days	\$1,638.00	63.0	\$341.60	610	\$97,983.90	1,442	48	\$99,963.50
DECEMBER 2021 - 31 days	\$1,904.50	73.3	\$397.04	709	\$90,985.05	1,339	43	\$93,286.59
6 MONTH AVERAGE	\$1,776.00	68.0	\$302.00	539.0	\$130,996.00	1,928.0	63.0	\$133,074.00
MONTHLY PROPOSED RATES & QUANTITIES	\$26.00	0	\$0.585	0.00	\$67.95	1,928.00	63.00	\$131,007.60
ESTIMATED REVENUE FOR FYE 2023 W/NEW RATES								
JULY 2022 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
AUGUST 2022 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
SEPTEMBER 2022 - 30 days	\$0.00	0	\$0.00	0	\$128,425.50	1,890	63	\$128,425.50
OCTOBER 2022 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
NOVEMBER 2022 - 30 days	\$0.00	0	\$0.00	0	\$128,425.50	1,890	63	\$128,425.50
DECEMBER 2022 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
JANUARY 2023 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
FEBRUARY 2023 - 28 days	\$0.00	0	\$0.00	0	\$124,144.65	1,827	63	\$124,144.65
MARCH 2023 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,953	63	\$132,706.35
APRIL 2023 - 30 days	\$0.00	0	\$0.00	0	\$128,425.50	1,953	63	\$128,425.50
MAY 2023 - 31 days	\$0.00	0	\$0.00	0	\$132,706.35	1,890	63	\$128,425.50
JUNE 2023 - 30 days	\$0.00	0	\$0.00	0	\$128,425.50	1,953	63	\$132,706.35
TOTAL ANTICIPATED	\$0.00	0	\$0.00	0	\$1,566,791.10	1,890	63	\$1,566,791.10

Lexington County Sheriff's Department
 Summary of Requested Budget
 Fiscal Year - 2022-23
 As of 02/07/22

	Requested Personnel	Requested Operating	Requested Capital	Requested Operating Transfers	Total Requested
Summary of Existing Programs Funded with LE Millage					
1000-151100 Administration	\$ 1,244,863	\$ 184,882	\$ 500	\$ -	\$ 1,430,245
1000-151105 Support Services	\$ 1,584,231	\$ 208,015	\$ 3,000	\$ -	\$ 1,795,246
1000-151110 Training	\$ 410,458	\$ 208,487	\$ 167,793	\$ -	\$ 786,738
1000-151115 Information, Technology Services	\$ 1,353,983	\$ 2,679,392	\$ 3,146,171	\$ -	\$ 7,179,546
1000-151200 Operations	\$ 409,894	\$ 160,361	\$ 52,000	\$ -	\$ 622,255
1000-151205 North Region	\$ 3,844,459	\$ 153,632	\$ 3,800	\$ -	\$ 4,001,891
1000-151206 South Region	\$ 3,716,767	\$ 151,140	\$ 3,800	\$ -	\$ 3,871,707
1000-151207 West Region	\$ 2,612,396	\$ 174,610	\$ 3,800	\$ -	\$ 2,790,806
1000-151210 Security Services	\$ 177,471	\$ 5,285	\$ 100	\$ -	\$ 182,856
1000-151220 Code Enforcement Services	\$ 276,635	\$ 9,719	\$ 100	\$ -	\$ 286,454
1000-151225 Fleet & Special Unit Services	\$ 343,141	\$ 2,044,769	\$ 2,096,834	\$ -	\$ 4,484,744
1000-151235 Traffic	\$ 775,059	\$ 39,764	\$ 52,397	\$ -	\$ 867,220
1000-151240 Marine Patrol	\$ 150,555	\$ 47,899	\$ 200	\$ -	\$ 198,654
1000-151245 K-9	\$ 594,868	\$ 74,171	\$ 32,412	\$ -	\$ 701,451
1000-151260 Major Crimes	\$ 2,222,928	\$ 101,663	\$ 500	\$ -	\$ 2,325,091
1000-151265 Forensic Services	\$ 930,134	\$ 56,696	\$ 35,406	\$ -	\$ 1,022,236
1000-151280 Narcotics	\$ 1,771,442	\$ 104,095	\$ 34,587	\$ -	\$ 1,910,124
1000-151300 Detention	\$ 8,180,709	\$ 6,957,638	\$ 1,159,373	\$ -	\$ 16,297,720
1000-151400 Judicial Services	\$ 2,313,552	\$ 103,135	\$ 2,000	\$ -	\$ 2,418,687
1000-151500 Community Services	\$ 386,315	\$ 25,015	\$ 500	\$ -	\$ 411,830
1000-159900 Non-Departmental (includes Existing Grants)	\$ 2,717,639	\$ 100,000	\$ 500,000	\$ 1,067,812	\$ 4,385,451
Existing Programs Total	\$36,017,499	\$13,590,368	\$ 7,295,273	\$ 1,067,812	\$ 57,970,952
1000-151401 Magistrate Services	\$ 363,345	\$ 85,758	\$ -	\$ -	\$ 449,103
Transfer From County Ordinary	\$ (363,345)	\$ (85,758)	\$ -	\$ -	\$ (449,103)

	Requested Personnel	Requested Operating	Requested Capital	Requested Operating Transfers	Total Requested
Summary of New Programs					
151100 - Administration - Add (1) Public Information Coordinator	\$ 70,484	\$ 8,493	\$ 52,996		\$ 131,973
151105 - Support Services - Reclss (1) Front Desk Spec to Asst. Front Desk Manager	\$ 11,369	-	-		\$ 11,369
151110 - Training - Reclss (1) PT Sergeant Support to FT Sergeant Support	\$ 60,847	-	-		\$ 60,847
151110 - Training - Increase Hours for (1) PT Admin Assistant III	\$ 5,918	-	-		\$ 5,918
151115 - Info, Technology & Intel Srvs - Reclss (1) Investigator to Sergeant	\$ 3,658	-	-		\$ 3,658
151115 - Info, Technology & Intel Srvs - Reclss (1) PT Records Tech to FT Records Tech	\$ 31,469	-	-		\$ 31,469
151265 - Forensic Services - Reclss (1) Investigator to Senior Investigator	\$ 3,651	-	-		\$ 3,651
151280 - Narcotics - Reclss (4) Investigators to Senior Investigators	\$ 14,468	-	-		\$ 14,468
151300 - Detention - Reclss (1) Correctional Officer to Investigator	\$ 8,577	\$ 10,630	\$ 58,703		\$ 77,910
151300 - Detention - Reclss (4) Correctional Officers to Senior Correctional Officers	\$ 12,263	-	-		\$ 12,263
159900 - Non-Departmental - (4) Additional Drone Team Members	\$ 7,941	-	-		\$ 7,941
159900 - Non-Departmental - (4) Additional Crisis Negotiators (Detention)	\$ 9,529	-	-		\$ 9,529
159900 - Non-Departmental - (4) Additional Mobile Field Force (Detention)	\$ 7,941	-	-		\$ 7,941
New Programs Total	\$ 177,631	\$ 10,630	\$ 58,703	\$ -	\$ 246,964
	248,313	14,123	111,699		374,135
Total Law Enforcement Requested Budget for Existing & New Programs	\$ 36,195,130	\$ 13,600,998	\$ 7,353,976	\$ 1,067,812	\$ 58,217,916
	36,265,812	13,669,310	7,406,972		58,349,906
Total Estimated Revenue w/ Early Estimated Growth					\$ 53,176,258
Variance of Revenue and Requested Budget					\$ (5,041,658)
					(5,173,648)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 13	793,752	407,751	844,462	875,314		
510101 State Supplement	1,250	591	1,245	1,270		
510200 Overtime	17,185	3,014	0	0		
511112 FICA Cost	58,577	29,992	64,696	67,059		
511113 State Retirement	51,292	23,745	55,185	73,753		
511114 Police Retirement	53,104	29,309	99,226	101,514		
511120 Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400		
511130 Workers Compensation	19,170	9,637	18,950	19,753		
511213 SCRS. Emplr. Port-Retiree	0	2,188	0	0		
511214 Police Retirement - Retiree	29,018	11,933	0	0		
515600 Clothing Allowance - 4	4,800	2,400	4,800	4,800		
* Total Personnel	1,121,748	571,260	1,189,964	1,244,863		
Operating Expenses						
520200 Contracted Services	3,974	3,106	3,744	4,200		
520300 Professional Services	16,200	3,600	30,000	32,400		
520307 Accreditation Services	5,630	1,933	5,630	5,630		
520500 Legal Services	43,528	15,000	46,000	46,000		
521000 Office Supplies	4,217	2,169	7,720	7,720		
521100 Duplicating	12,224	5,811	13,335	15,462		
521200 Operating Supplies	5,304	285	5,500	5,500		
521207 OSHA Supplies	0	219	0	0		
521208 Police Supplies	99	0	200	360		
524000 Building Insurance	1,087	1,087	1,120	1,120		
524201 General Tort Liability Insurance	10,524	10,524	11,093	11,051		
524202 Surety Bonds	408	0	0	0		
524204 Polygraph Examiner Bond	250	200	200	200		
525100 Postage	6,851	2,446	9,385	8,450		
525110 Other Parcel Delivery Service	705	345	1,200	1,200		
525201 Transportation & Education - Sheriff	2,401	632	6,000	4,000		
525210 Conference, Meeting & Training Expense	18,681	1,509	12,400	14,000		
525230 Subscriptions, Dues, & Books	16,417	3,903	16,220	15,765		
525600 Uniforms & Clothing	2,752	146	3,424	1,824		
538000 Claims & Judgments (Litigation)	5,816	36	10,000	10,000		
* Total Operating	157,068	52,951	183,171	184,882		
** Total Personnel & Operating	1,278,816	624,211	1,373,135	1,429,745		
Capital						
540000 Small Tools & Minor Equipment	50	0	1,500	500		
All Other Equipment	0	0				
** Total Capital	50	0	1,500	500		
*** Total Budget Appropriation	1,278,866	624,211	1,374,635	1,430,245		

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
Administrative Manager	1	1		1	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 III	1	1		1	107
Totals	13	13.000	0	13.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 4,200

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations. There is a requested increase of \$600 over the previous fiscal year because the average cost for the press clipping services has increased from \$100 per month to \$150 per month.

Press Clipping Services \$150 per month (Newz Group)	\$ 1,800
Media Monitoring Service – (TVEyes 12/1 – 11/30)	\$ 2,400

520300 – PROFESSIONAL SERVICES \$ 32,400

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 18 polygraphs per month for a total of 216 polygraphs at a cost of \$150 each the total estimated cost is \$32,400.

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 \$ 7,720

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges	\$ 4,720
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page	\$ 3,000

521100 – DUPLICATING \$ 15,462

Duplication of various materials and documents is required. The cost of paper has increased by 26% since the beginning of the fiscal year (\$31.23 per ream to \$39.41 per ream). Due to the anticipation of future increases, we are adding 10% to our estimated cost for the fiscal year. The annual cost of the copier lease is \$10,260 (\$3,660 fixed + \$6,600 variable) plus estimated annual cost of paper and supplies is \$5,202 for a total budget of \$15,462.

521200 – OPERATING SUPPLIES \$ 5,500

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 \$ 360

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 plus an issue of leg irons to each officer.

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 **\$ 200**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. Currently, the agency has two (2) licensed polygraphers.

525100 – POSTAGE **\$ 8,450**

The amount budgeted is based on the estimated cost for the current fiscal year. In addition, we are estimating \$3,500 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 **\$4,000**

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. **\$ 14,000**

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.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 15,765**

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	\$ 120
Lexington County Chronicle	\$ 55
Chapin Times	\$ 120
SC BAR	\$ 500
SC BAR CLE Compliance Report Filing Fee	\$ 55
SC Rules Annotated through SC BAR CLE	\$ 200
SC Association of Polygraph Examiners	\$ 50
National Information Officers Assn.	\$ 160
International Assoc. of Chiefs of Police & Public Information Officer Dues (PIO)	\$ 205
International Assoc. of Chiefs of Police Sheriff	\$ 190
FBI National Executive Institute Associates	\$ 100
FBI National Academy Associates and SC Chapter	\$ 110
Legal subscription, periodic and annual supplemental updates (\$675mo+\$3,000annual)	\$ 11,100
SC Law Enforcement Accreditation	\$ 200
American Jail Association	\$ 60
Sheriff's Membership to Sheriff's Association	\$ 1,800

525600 – UNIFORMS & CLOTHING **\$ 1,824**

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

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: Administration

Object Expenditure Code Classification		Public Information Coordinator Pay Band 210	<i>BUDGET</i>		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100	Salaries & Wages -		49,545		
511112	FICA Cost		3,790		
511113	State Retirement		9,196		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		154		
	* Total Personnel		70,484		
Operating Expenses					
521000	Office Supplies		100		
521200	Operating Supplies		150		
522300	Vehicle Repairs & Maintenance		1,415		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		238		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -		0		
525000	Telephone		240		
525021	Smart Phone Charges		600		
525041	E-mail Service Charges -		129		
525210	Conference & Meeting Expense		2,500		
525230	Subscriptions, Dues, & Books		40		
525400	Gas, Fuel & Oil		2,124		
525600	Uniforms		300		
	* Total Operating		8,493		
	** Total Personnel & Operating		78,977		
Capital					
540000	Small Tools & Minor Equipment		500		
	(1) Advanced Laptop HI w/ Acc		3,500		
	(2) Monitor w/ Acc		496		
	(1) Unmarked SUV w/ Equip		48,500		
	** Total Capital		52,996		
	*** Total Budget Appropriation		131,973		

SECTION V. - PROGRAM OVERVIEW

The purpose of this position is to supplement the content gathering, editing and writing currently handled by the agency's Public Information Office. Since the advent of Digital Communications Coordinator position in 2015, the agency has been nationally recognized on social media, and successful in producing our own content to share with the media and; therefore, reach more citizens with our information. These successes, along with a growth in our social media presence and engagement, has created a need for additional personnel to ensure we maintain our current level of service to the community, our agency's internal customers and local media personnel.

An additional position in the Public Information Unit would allow the Digital Communications Coordinator to focus on the management of and engagement on the agency's social media profiles, branding, graphic design, web content/development and paid advertising campaigns, among other areas of concentration.

The Public Information Coordinator position would serve primarily as the agency photographer and videographer with duties to include writing, shooting, editing and producing visual content for LCSD social media platforms and for release to traditional media outlets. The position would also be able to shoot and edit internal videos, to include training sessions, human resources messages and other productions needed in-house.

Other primary duties and functions would include:

- Writing, filming, editing and producing video -- and photo-based content for LCSD social media platforms and for release to traditional media outlets;
- Collaborating with the Public Information Officer and the Digital Communications Coordinator to develop creative, dynamic and polished videos that communicate key LCSD messages to the agency's online audience, journalists and Lexington County residents;
- Assisting in the gathering of LCSD news, including project research, conducting interviews, compiling relevant information, writing news releases, taking photographs, recording video and producing video news stories.
- Analyzing internal requests received by the Public Information Office, then conceptualizing and completing creative content solutions;
- In coordination with the Digital Communication Coordinator, investing, evaluating and implementing new technologies and media to enhance LCSD's communication channels. Making recommendations related to software and equipment purchases.
- Traveling to, covering LCSD events, and responding to certain LCSD scenes.

In conclusion, this position would allow for the realignment of duties that will foster more content and engagement, as well as enhance the agency's relationships with those we are sworn to serve.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Public Information Coordinator	1	1		1	210
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES \$ 100

Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES \$ 150

This account is used to pay for various operating supplies needed by the staff of Administration.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,415

Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 238

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$238 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 42

General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

525000 – TELEPHONE – MOVE TO 1000-151115 \$ 240

This account will be used to pay telephone line charges.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 600

The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 \$ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXP. \$ 2,500

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 40

These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 \$ 2,124

Gas, fuel and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING \$ 300

This civilian position will be issued our standard uniform pants and embroidered shirts.

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) ADVANCED LAPTOP HI W/ ACC \$ 3,500

This computer is required for completing daily assignments.

(2) MONITORS W/ ACC \$ 496

Monitors are needed to view multiple programs and documents at once.

(1) UNMARKED SUV W/EQUIP \$ 48,500

A vehicle is needed to travel to scenes, events, and various other places to accomplish the task associated with the position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 22	1,059,963	501,099	1,075,224	1,101,302	
510200 Overtime	31,769	21,013	0	0	
511112 FICA Cost	78,740	38,223	82,254	84,250	
511113 State Retirement	123,245	59,292	116,584	163,426	
511114 Police Retirement	24,260	12,354	71,480	46,892	
511120 Insurance Fund Contribution - 22	179,400	85,800	171,600	171,600	
511130 Workers Compensation	17,708	8,871	15,038	15,561	
511131 S.C Unemployment	1,859	0	0	0	
511213 SCRS. Emplr. Port-Retiree	6,348	1,730	0	0	
511214 Police Retirement - Retiree	12,635	6,595	0	0	
515600 Clothing Allowance - 1	1,200	600	1,200	1,200	
* Total Personnel	1,537,127	735,577	1,533,380	1,584,231	
Operating Expenses					
520200 Contract Services	0	0	15,480	23,160	
520300 Professional Services	21,920	9,820	45,858	54,484	
520302 Drug Testing Services	2,620	874	2,916	2,916	
520400 Advertising & Publicity	0	134	250	275	
521000 Office Supplies	6,886	1,264	6,000	6,000	
521200 Operating Supplies	8,775	303	9,100	9,100	
521208 Police Supplies	0	0	200	280	
521218 Recruitment Supplies	9,946	412	39,059	70,000	
524201 General Tort Liability Insurance	13,779	13,779	14,468	14,468	
524202 Surety Bonds	158	0	0	0	
525202 Certified Officer Training - Payments	6,720	0	14,000	14,000	
525210 Conference, Meeting & Training Expense	4,581	1,335	8,000	8,000	
525230 Subscriptions, Dues, & Books	688	504	379	1,500	
525240 Personal Mileage Reimbursement	263	138	300	400	
525600 Uniforms & Clothing	3,893	1,083	4,232	3,432	
* Total Operating	80,229	29,646	160,242	208,015	
** Total Personnel & Operating	1,617,356	765,223	1,693,622	1,792,246	
Capital					
540000 Small Tools & Minor Equipment	2,682	1,212	3,000	3,000	
All Other Equipment	939	0	0	0	
** Total Capital	3,621	1,212	3,000	3,000	
*** Total Budget Appropriation	1,620,977	766,435	1,696,622	1,795,246	

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
Human Resources Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	1	1		1	208
Front Desk Manager	1	1		1	112
Accounting Clerk II	2	2		2	110
Assistant Front Desk Manager	1	1		1	110
Logistics Officer	1	1		1	110
Human Resources Specialist	3	3		3	109
Front Desk Specialist	6	6		6	106
Totals	22	22.000	0	22.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 23,160

Contracted services are needed for outside vendor to assist with recruiting assessment and recommendations. The budgeted costs is for phase 2 of the current project.

520300 – PROFESSIONAL SERVICES \$ 54,484

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 (11) (Bolte or Comp Psych)	\$ 39,600
Reimbursements Received from the SC Criminal Justice Academy (20% of total)	(\$ 5,940)
Pre-employment physicals \$500 per month (Midlands Exams & Drug Screening)	\$ 6,000
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	\$ 2,000
Occupational Medical Evaluation for SWAT (24 @ \$220 ea) Fitness Forum	\$ 5,280
Occupational Medical Evaluation for Bomb Techs (5 @ \$400 ea) Fitness Forum	\$ 2,000
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 \$ 275

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES \$ 6,000

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 \$ 280

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 plus an issue of leg irons to each officer.

521218 – RECRUITMENT SUPPLIES **\$ 70,000**

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. This budget is significantly more than years past because we are working with a private marketing firm to increase our presence in recruiting world.

Digital Recruitment Advertisement Marketing Campaign	\$ 60,000
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. **\$ 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. 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. This amount is more than previous years because we have several memberships that are paid for our certified human resources staff.

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

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 **\$ 3,432**

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
- (8) pairs of boots \$100 each - \$800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

54000 – SMALL TOOLS & MINOR EQUIPMENT \$ 3,000

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151105 - Support Services

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Front Desk Specialist Pay Band 106	<u>Add</u> (1) Asst. Front Desk Manager Pay Band 110	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	30,597	39,583	8,986		
511112	FICA Cost	2,341	3,028	687		
511113	State Retirement	5,679	7,346	1,667		
511130	Workers Compensation	95	123	28		
	* Total Personnel	38,712	50,080	11,369		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	38,712	50,080	11,369		
Capital						
	** Total Capital			0		

*** Total Budget Appropriation

11,369

SECTION V. - PROGRAM OVERVIEW

This position will provide supervision on both night shift rotations and will provide a relief factor that is not currently in place. Scheduling for the proposed position will be flexible in order to cover unexpected absences on the night shift. An on-duty supervisor during evening and early morning hours will improve the quality of customer service and work product of the unit. This is important because the shifts have regular contact with outside agencies via the NCIC process, which often includes follow up phone calls. In addition to being accurate, the unit needs to be polite and professional. An on duty supervisor will directly relate to and assist the unit in meeting this objective. This position would report directly to the Front Desk Manager.

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:					
Front Desk Specialist	1	1		1	106
TO					
Asst. Front Desk Manager	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	110
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	236,601	107,299	241,486	244,618		
510200 Overtime	0	0	0	0		
510300 Part Time - 2 (1.25 - FTE)	54,415	31,007	41,909	42,763		
511112 FICA Cost	21,741	10,359	21,680	21,985		
511113 State Retirement	2,121	1,365	3,048	3,473		
511114 Police Retirement	27,732	11,843	50,983	57,065		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	8,358	3,812	8,485	9,354		
511213 State Retirement - Retiree	1,294	0	0	0		
511214 Police Retirement - Retiree	19,237	10,572	0	0		
* Total Personnel	402,699	191,857	398,791	410,458		
Operating Expenses						
520100 Contracted Maintenance	718	0	718	3,360		
520219 Water & Beverage Service	174	50	263	263		
520230 Pest Control	1,200	400	1,200	1,200		
520800 Outside Printing	1,579	109	7,000	10,000		
521000 Office Supplies	2,433	880	3,600	3,600		
521200 Operating Supplies	2,431	1,490	7,200	12,200		
521206 Training Supplies	55,939	809	57,854	57,854		
521207 OSHA Supplies	9,096	3,372	10,650	10,650		
521208 Police Supplies	20,080	8,576	36,431	32,760		
522200 Small Equipment Repairs & Maint	1,099	1,227	6,000	6,000		
522300 Vehicle Repairs & Maintenance	0	31	0	0		
522601 Firing Range Repairs & Maintenance	6,536	174	5,100	5,100		
524201 General Tort Liability Insurance	7,419	7,419	7,817	7,790		
524202 Surety Bonds	41	0	0	0		
525210 Conference, Meeting & Training Expense	1,827	5,574	19,750	16,250		
525230 Subscriptions, Dues, & Books	420	405	510	760		
525240 Personal Mileage Reimbursement	0	0	25	25		
525331 Utilities - Law Enforcement Center	783	376	870	870		
525362 Utilities - LE / Training Center	19,483	7,814	24,905	24,905		
525600 Uniforms & Clothing	7,080	960	14,900	14,900		
* Total Operating	138,338	39,666	204,793	208,487		
** Total Personnel & Operating	541,037	231,523	603,584	618,945		
Capital						
540000 Small Tools & Minor Equipment	1,638	0	1,500	1,500		
All Other Equipment	0	0	0	0		
Safety Enhancement of Firing Range	0	0	0	69,300		
3 Less Lethal Projectile Launchers	0	0	0	6,144		
Extensive Firearms Range Repairs	0	0	0	90,849		
** Total Capital	1,638	0	1,500	167,793		
*** Total Budget Appropriation	542,675	231,523	605,084	786,738		

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:

	<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:					
Assistant Commander	1	1		1	212
Sergeant Support	4	3.750		3.750	211
Administrative Assistant III	1	0.500		0.500	107
Totals	<u>6</u>	<u>5.250</u>	<u>0</u>	<u>5.250</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 3,360

Contracted maintenance is needed for the Training Center fire alarm maintenance. The annual cost for Precision Fire Solutions is \$2,642 and the annual cost for Lowman Communication, Inc. is \$718.

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 \$ 3,600

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 \$ 12,200

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 \$6,500. 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 **\$ 32,760**

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 plus an issue of leg irons to each officer.

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 **\$ 7,790**

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 (\$7,419), 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. **\$ 16,250**

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 (1 officer)	\$ 2,200
Force Science Certification (1 officer)	\$ 3,000
Use of Force Summit (3 officers)	\$ 4,500
PPCT Instructor Trainer Course (3 officers)	\$ 6,000
Glock Armorer Certification Course (2 officers)	\$ 550

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 760**

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 – 5 memberships @ \$50 each	\$ 250
SC Law Enforcement Officers' Association – 5 memberships @ 40 each	\$ 200
Intl' Association of Law Enforcement Firearms Instructors – 2 memberships @ \$55 each	\$ 110
CWP Instr. Dues to SLED – 2 instructor \$100 due every 3 yrs, Next Pay Date 07/2022	\$ 200

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 25**

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. **\$ 870**

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

SAFETY ENHANCEMENT OF FIRING RANGE \$ 69,300

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.

(3) LESS LETHAL PROJECTILE LAUNCHERS \$ 6,144

This purchase will enable the less lethal program’s continued success. Technology has advanced since the program began; new launchers will enable additional payloads and increased distancing.

EXTENSIVE FIREARMS RANGE REPAIRS \$ 90,849

The major systems at the firearms range are 30 years old and heavily used. The wooden buildings that house the most sensitive equipment require replacement. The targeting system is inoperable and cannot be repaired. The scenario room system fails frequently and is operating at 20 percent. The other 80% can no longer be repaired.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
 Division: Law Enforcement
 Organization: 151110 - Training

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) PT - Sergeant Support Pay Band 211	<u>Add</u> (1) FT - Sergeant Support Pay Band 211	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	24,049	64,131	40,082		
511112	FICA Cost	1,840	4,905	3,065		
511114	Police Retirement	5,108	13,621	8,513		
511120	Insurance Fund Contribution - 1	0	7,800	7,800		
511130	Workers Compensation	832	2,219	1,387		
	* Total Personnel	31,829	92,676	60,847		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	31,829	92,676	60,847		
Capital						
	** Total Capital	0	0	0		

***** Total Budget Appropriation**

60,847

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.

Upgrading this part-time position to a full-time position will provide the Training Division greater flexibility in meeting its mission. The demands placed on the unit have increased in the last few years. The employee turnover rate is one of the issues along with changes in the curriculum, changes required to address operational needs, LCSD policy, and CALEA.

In addition to teaching classes, the Training Division also reviews Use of Force, Pursuit, and Vehicle Accident incidents, which take hours to complete. In addition, lesson plans must be reviewed yearly and officers are re-certified every two years. The division offers over 30 classes, which take days to weeks to complete.

Currently, a majority of the Training Lieutenant's time is spent providing classroom instruction. This personnel change will shift some of those duties to the reclassified position, allowing the Lieutenant to focus on the administration of the division, examining existing programs, updating and creating new programs, supporting the needs of the staff and planning.

This position reclassification will allow the Training Division to continue to strengthen the Department, as it offers support to every other division of the Department.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant Support PT	1	0.750		0.750	211
TO					
Sergeant Support FT	1	1.000		1.000	211

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151110 - Training

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) PT - Admin Assistant III 0.5 FTE Pay Band 107	(1) PT - Admin Assistant III 0.625 FTE Pay Band 107	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	18,714	23,392	4,678		
511112	FICA Cost	1,432	1,789	357		
511113	State Retirement	3,473	4,341	868		
511130	Workers Compensation	58	73	15		
	* Total Personnel	23,677	29,595	5,918		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	23,677	29,595	5,918		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

5,918

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.

This position is in need of an increase in hours per week or per pay period. Given the task of the Training Division to comply with not only the in house training records, the SCCJA MRN's, and supporting the CALEA standards, we must have increase in hours for this current position. The request is to add 5 hours of week or 10 hours per pay period. The extra hours will allow her to stay current and catch up some of the back log of entering data, etc.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training					
Administrative Assistant III	1	0.500		0.500	107
Law Enforcement/Training					
Administrative Assistant III	1	0.625		0.625	107

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 18	933,869	407,952	910,664	919,494		
510200 Overtime	16,409	7,624	0	0		
510300 Part Time - 4 (2.20 - FTE)	86,241	36,742	77,369	74,827		
511112 FICA Cost	73,697	32,599	75,585	76,066		
511113 State Retirement	72,088	35,269	113,140	75,800		
511114 Police Retirement	55,959	14,968	58,647	53,160		
511120 Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400		
511130 Workers Compensation	14,195	5,658	14,509	11,836		
511213 State Retirement - Retiree	13,542	7,458	0	0		
511214 Police Retirement - Retiree	24,702	12,723	0	0		
515600 Clothing Allowance 3 to 2	3,600	1,200	3,600	2,400		
* Total Personnel	1,434,702	632,393	1,393,914	1,353,983		
Operating Expenses						
520110 Officer Safety Equipment	587,249	610	664,549	662,049		
520200 Contracted Services	20,112	7,002	22,424	23,156		
520221 Website Services	2,039	0	20,094	25,000		
520246 NCIC Access Fee	3,240	3,510	4,004	4,004		
520702 Technical Currency & Support	408,867	449,181	474,635	626,215		
520703 Computer Hardware Maintenance	167,046	58,643	208,596	336,058		
520706 Programming Services	0	0	10,000	52,500		
521000 Office Supplies	4,641	2,732	6,000	8,200		
521200 Operating Supplies	3,891	9,904	30,220	30,220		
521207 OSHA Supplies	28	933	0	0		
521208 Police Supplies	0	0	500	620		
522000 Building Repairs & Maintenance	428	0	0	0		
522001 Carpet/Flooring Cleaning	339	0	0	0		
522200 Small Equipment Repairs & Maintenance	5,866	9,244	23,000	24,000		
522300 Vehicle Repairs & Maintenance	277	0	0	0		
523100 Building Rental	6,406	3,110	7,200	9,672		
524201 General Tort Liability Insurance-18/4	6,739	6,739	7,304	7,076		
524202 Surety Bonds	151	0	0	0		
524900 Data Processing Equipment Insurance	1,077	1,077	1,111	1,111		
525000 Telephone	76,324	43,048	80,804	86,684		
525004 WAN Service Charges	146,852	62,087	221,408	230,300		
525021 Smart Phone Charges - 162	136,695	58,707	198,885	177,000		
525030 800 MHz Radio Service Charges - 349	213,528	92,312	246,915	259,836		
525031 800 MHz Maintenance Charges - 348	19,500	21,078	29,580	31,195		
525041 E-mail Service Charges - 507	57,341	22,349	65,371	65,016		
525210 Conference, Meeting & Training Expense	1,209	2,139	12,000	15,000		
525230 Subscriptions, Dues, & Books	650	465	600	600		
525240 Personal Mileage Reimbursement	0	0	50	50		
525362 Utilities - LE / Training Center	1054	418	1,130	1,130		
525600 Uniforms & Clothing	383	142	3,500	2,700		
* Total Operating	1,871,932	855,430	2,339,880	2,679,392		
** Total Personnel & Operating	3,306,634	1,487,823	3,733,794	4,033,375		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2020-21 Expend.	2021-22 Expend. (Nov)	2021-22 Approved	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	16,977	7,846	24,750	17,878		
540010 Minor Software	0	0	0	0		
All Other Equipment	588,841	57,880	981,098	0		
45 Rpl Ruggedized Laptops w/Acc	0	0	0	239,490		
36 Rpl Laptops w/Acc	0	0	0	81,180		
33 Rpl Desktop (No Monitors)	0	0	0	38,478		
30 Rpl Monitors	0	0	0	7,440		
3 Rpl Adv Desktops w/Acc	0	0	0	3,894		
1 Fingerprint Printer w/Acc	0	0	0	1,410		
1 Rpl Access Control Security System	0	0	0	200,000		
Rpl Access Control Panels w/Acc	0	0	0	77,000		
1 Rpl Document Scanner	0	0	0	1,766		
5 Rpl Switches w/Acc	0	0	0	48,400		
Mobile Inmate Watch System	0	0	0	223,145		
Rpl Detention Security System	0	0	0	1,650,000		
10 Rpl Detention Radios w/Acc	0	0	0	10,000		
40 Rpl 800MHz Radios w/Acc	0	0	0	260,000		
130 Office Productivity Licenses	0	0	0	53,560		
15 Server Migrations	0	0	0	49,500		
6 Training & Presentation TVs w/Acc	0	0	0	6,930		
Rpl Alarm System Ext Bldg	0	0	0	10,000		
Addtl Network Storage	0	0	0	36,300		
Warrants & Civil Process Relocation	0	0	0	39,600		
CJIS Directory Solution	0	0	0	90,200		
** Total Capital	605,818	65,726	1,005,848	3,146,171		
*** Total Budget Appropriation	3,912,452	1,553,549	4,739,642	7,179,546		

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2022-23**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151115 Organization Title: Info Technology & Intel Srvs
 Program # 150 Program Title: Law Enforcement

BUDGET
2022-23
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	17,878
	Minor Software	0
45	Rpl Ruggedized Laptops w/Acc	239,490
36	Rpl Laptops w/ Acc	81,180
33	Rpl Desktops	38,478
30	Rpl Monitors	7,440
3	Rpl Adv Desktops w/Acc	3,894
1	Fingerprint Printer w/Acc	1,410
1	Rpl Access Control Security System	200,000
	Rpl Access Control Panels w/Acc	77,000
1	Rpl Document Scanner	1,766
5	Rpl Switches w/ Acc	48,400
	Mobile Inmate Watch System	223,145
	Rpl Detention Security System	1,650,000
10	Rpl Detention Radios w/Acc	10,000
40	Rpl 800 MHz Radios w/Acc	260,000
130	Office Productivity Licenses	53,560
15	Server Migrations	49,500
6	Training & Presentation TVs w/Acc	6,930

**** Subtotal - Page 1 2,970,071**

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
Information Services Manager	2	2		2	211
Sergeant Support	1	1		1	211
Project Coordinator	1	1		1	208
Records Manager Supervisor	1	1		1	208
LE Systems Analyst	1	1		1	SO5
Investigator	1	1		1	SO3
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 \$ 662,049

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices. The annual maintenance fee is \$713,045 with \$92,796 charged to special revenue funds, the net budget for general fund is \$620,249. The Detention Center has also requested an additional 40 Taser plans at a cost of \$41,800 for year one (\$167,200 over the 4 years to pro-term with existing contract).

520200 – CONTRACTED SERVICES \$ 23,156

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,577 per mo	\$ 18,924
Confidential Record Shredding - \$180 per month	\$ 2,160
Web Conferencing Services 4 users	\$ 572
Support Services/Technical Assistance 2 @\$250 and 2 @ \$500 (Microsoft)	\$ 1,500

520221 – WEBSITE SERVICES \$ 25,000

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 joinlcsd.com. The estimated cost for those domains is \$3,000. In addition, we procured a company to provide website services for our application process and management (NEOGOV). The estimated cost of this program for next year is \$22,000.

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

\$ 626,215

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis. The cost for technical currency and support has increased over previous year due to the purchase of office productivity license renewals.

Flow Charting License Renewal	\$ 2,928
Analytics License Renewal	\$ 924
K-9 Collar Tracking Software	\$ 981
Public notification - cost shared with Public Safety	\$ 18,750
Virtual Meeting License Renewal	\$ 700
Drone Platform for Storage and Accountability of Flights	\$ 3,190
PLX	\$ 2,860
Arcview Mapping w/ Publisher 3 licenses & 1 Extension	\$ 3,410
Records Management System	\$ 279,507
Office Productivity License Renewal (260 at \$412 ea)	\$ 107,120
In-car Camera Mobile Router Software Maintenance	\$ 2,200
Netmotion Mobile VPN Licenses – 377	\$ 34,293
Classification for Inmates	\$ 7,950
Antivirus/Security Renewal (change in software to meet CJIS requirements)	\$ 44,000
Distribution of Changes to Network	\$ 550
Proxcard Security System Software	\$ 4,800
Pawn Shop Database with Scrap Metal Database	\$ 26,500
Intelligence Analytics	\$ 3,000
Digital Media Creation and Editing	\$ 30,568
SQL Server Database	\$ 5,364
Incident Command Software	\$ 5,200
CALEA Software	\$ 8,800
Work Ticket Software for IT and Finance	\$ 1,800
Freedom Website SSL	\$ 800
Advanced Authentication for Secure Logins – Soft Tokens -- 200 Rpl. Ea Yr	\$ 7,000
Virtual Network Software Maintenance	\$ 8,800
VM Ware DR Site	\$ 5,720
Netsight Analytics Maintenance	\$ 8,500

520703 – COMPUTER HARDWARE MAINTENANCE **\$336,058**

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. The budget is increased this year new warranties for servers, firewalls, and LPRs.

SORD Livescan Maintenance (Dataworks Plus)	\$ 3,242
Front Desk Recording System (Replay)Yr2&3 \$5,328 w/o tax11-24-2021– New System	\$ 6,272
Budget above is the \$5,328 plus sales tax and 10% because purchased later may need quote.	
Primary Data Center Server Maintenance	\$ 26,400
PA-200 Firewalls (25 units) with Panorama, 3 PA 3220 Firewalls w/subscriptions (DNS)	\$ 46,200
Network Core Router (DNS)	\$ 22,000
Jail Access Points (DNS)	\$ 1,200
Server Room UPS (SEPS)	\$ 4,000
Training Center UPS (SEPS)	\$ 2,510
Maintenance VX Rail Hardware for Server, Storage and DR (Presidio)	\$ 117,150
Warranty VX Rail Hardware for Server (Dell)	\$ 24,000
AFIS & Livescans for CSI & Detention (Idemia)	\$ 14,725
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
Cellphone Extraction Software (Cellebrite)	\$ 4,300
Host Maintenance (Dell)	\$ 3,500
LPR Maintenance	\$ 24,200

520706 – PROGRAMMING SERVICES **\$ 52,500**

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, \$15,000 for migration of evidence servers to a new platform, and \$27,500 for migration of records management system servers to a new platform. All of these services are required to maintain our compliance with CJIS.

521000 – OFFICE SUPPLIES **\$ 8,200**

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 \$4,000 for ID printer and plotter 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	\$ 5,720
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Three Hundred Fifty (250) 800 MHZ Replacement Batteries	\$ 22,500

521208 – POLICE SUPPLIES **\$ 620**

This account will be used to purchase police supplies for those officers assigned to this unit plus an issue of leg irons to each officer. These items are generally replacement items that have reached their useful life.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 24,000**

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)	\$ 3,000
800 MHz Radio Repair Parts	\$ 8,000
Repairs to Network (DNS)	\$ 5,000

523100 – BUILDING RENTAL **\$ 9,672**

Lease agreements of climate controlled & secure storage facility for records. The budget amount reflects a price increase expected in July 2022. (2 Units * \$403 month * 12 months)

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,076**

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 (\$6,739.00), 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 2022 plus an additional 3% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 86,684**

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 **\$ 230,300**

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) Connection for NCIC Line at Headquarters - \$313 per month (AT&T)	\$ 3,756
(1) 20MB Ethernet Connection \$600 per month (Spirit/Segra)	\$ 7,200
(4) 20MB Ethernet Connections \$480 per mo. per connection (Spirit/Segra)	\$ 23,040
(1) New Connection to HQ Auxillary Building \$2,115 per mo (Comporium)	\$ 25,380
(193) Mi-Fi with Verizon Wireless @\$39 per month per card	\$ 90,324
Connection to the EOC (Comporium)	\$ 26,400
Internet Gateway Monthly Service (Comporium)	\$ 50,000

525021 – SMART PHONE CHARGES **\$ 177,000**

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 (295)

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 259,836**

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 367 radios. Please note that 367 radios includes 20 in car radio charges.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 31,195**

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 367 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. **\$ 15,000**

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 **\$ 2,700**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 17,878

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time..

(12) Rpl Docks	\$ 2,904
(50) Digital Audio Recording Devices – MCU	\$ 4,700
(10) External USB Web Cams – Detention	\$ 830
(4) Stand-Up Desks and Monitor Stands – IT	\$ 1,144
(20) External Storage Devices – Region Detectives	\$ 3,300
Other Items not List Above	\$ 5,000

(45) RPL RUGGEDIZED LAPTOPS W/ACC \$ 239,490

These (45) 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. The estimated cost per unit with vehicle mounts is \$5,322.

(36) RPL LAPTOPS W/ ACC \$ 81,180

Thirty-six (36) 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. The estimated cost per unit is \$2,255.

(33) RPL DESKTOPS \$ 38,478

Thirty-three (33) desktop computers are at their end of life and need to be replaced. This is a part of our technology replacement plan and includes a three (3) year warranty. The estimated cost per unit is \$1,166.

(30) RPL MONITORS \$ 7,440

Thirty (30) monitors are at their end of life and need to be replaced. These monitors are replacements for broken or damaged ones. The estimated cost per unit is \$248.

(3) RPL ADV DESKTOPS W/ ACC \$ 3,894

Three (3) high function desktop computers are needed for the 3 training rooms. Training is using more digital media intensive applications and having problems with smooth video etc. (Training rooms in the training center)

(1) FINGERPRINT PRINTER W/ ACC \$ 1,410

This printer will enable Detention Center staff to print fingerprint cards for review and corrections prior to submittal to SLED. The estimated cost is \$1,410. (Booking printer)

(1) RPL ACCESS CONTROL SECURITY SYSTEM \$ 200,000

This system is more than 20 years old and is obsolete. We have experienced increasing difficulty finding vendors who have the technical expertise to repair our system and locating placement parts. We have had instances where it has taken more than a week to get service and months to get parts resulting in stalled projects and repairs creating access control and accountability issues. The physical security and access control of LCSD falls under CJIS requirements.

RPL ACCESS CONTROL PANELS W/ACC \$ 77,000

The existing panels are out of warranty and end of life. Replacement parts are difficult to obtain; therefore, this purchase is critical. These control panels open and close cell doors in each housing unit and booking areas. This is part of the IT replacement plan.

(1) RPL DOCUMENT SCANNER **\$1,766**

One (1) of the document scanners in the Records unit must be replaced. It is malfunctioning. Replacement parts are difficult to obtain. This is part of the IT replacement plan.

(5) RPL SWITCHES W/ACC **\$48,400**

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.

MOBILE INMATE WATCH SYSTEM **\$ 223,145**

This system will enable the officers to document special watches for inmates. The estimated cost includes the software, hardware, plus the cost to interface with our existing jail management system.

RPL DETENTION SECURITY SYSTEM **\$ 1,650,000**

The existing security camera system in the detention center no longer meets our needs. The cameras have become increasingly difficult to manage, as there is no officially supported management software. Additionally, the storage infrastructure was based on supporting a much smaller installation of cameras than what has grown over time. Over the last several years we have spent an ever increasing amount of time and resources troubleshooting cameras, storage issues and resolving retention problems. The result has been lost live camera and retained video coverage for unacceptable periods of time. This is a safety, security and liability issue for the department. There are newer more reliable purpose built solutions for detention facilities. (rpl detention security cameras and storage solution)

(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.

(40) RPL 800 MHz RADIOS W/ ACC **\$ 260,000**

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.

(130) OFFICE PRODUCTIVITY LICENSES **\$ 53,560**

An additional 130 licenses for Office 365 is required to continue our transition of the remaining pre-Office 2016 perpetual license clients ahead of October 2021 support deadline. The estimated cost is \$412 per license.

(15) SERVER MIGRATIONS **\$ 49,500**

We have 15 servers that are end of life as of 10/2023. These servers are critical to maintaining and storing CJIS. This is part of the IT replacement plan.

(6) TRAINING & PRESENTATION TVs W/ACC **\$ 6,930**

These televisions will replace current end of life projectors. These tvs are approximately ¼ of the cost of replacement projectors, this is a 75% cost savings. The estimated cost per unit is \$1,155.

RPL. ALARM SYSTEM EXT BLDG **\$ 10,000**

The alarm system must be replaced due to the age of the system.

ADDTL NETWORK STORAGE **\$ 36,300**

Additional storage is needed to accommodate the increase in storage demands for the DR site.

WARRANTS & CIVIL PROCESS RELOCATION

\$ 39,600

If the remodel project for the Marc Westbrook Courthouse is approved, LCSD will be required to relocate Warrant/Civil personnel. The requested budget would allow for the IT infrastructure to include the purchase and installation of new cabling, new firewall and switches, new proxy readers/access control components.

CJIS DIRECTORY SOLUTION

\$ 90,200

CJIS policy requires us to know where CJIS data exists on our network and storage systems. It also requires that we track access and accountability to the data. We currently have no solution that meets all of these requirements. With the increase in turnover, we have an even greater risk exposure surface in this area. There is software that automates tracking and analysis of active directory permissions, network file access and transactions providing necessary accountability and alerting to suspicious activity. This is a requirement for the FBI Technical Security Audit. (CJIS Directory and File Share Auditing and Analyst Solution)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Srvs

NEW PROGRAM

		<u>Delete</u>		<u>Add</u>		<i>BUDGET</i>		
Object Expenditure	Code Classification	(1) Investigator Pay Band SO3	(1) Sergeant Pay Band SO5	2022-23 Requested	2022-23 Recommend	2022-23 Approved		
Personnel								
510100	Salaries & Wages - 1	55,287	58,051	2,764				
511112	FICA Cost	4,229	4,440	211				
511114	Police Retirement	11,743	12,330	587				
511130	Workers Compensation	1,913	2,009	96				
	* Total Personnel	73,172	76,830	3,658				
Operating Expenses								
	* Total Operating	0	0	0				
	** Total Personnel & Operating	73,172	76,830	3,658				
Capital								
	** Total Capital			0				

***** Total Budget Appropriation**

3,658

SECTION V. - PROGRAM OVERVIEW

The value of the Criminal Intelligence and Analysis Unit to the mission of the Sheriff's Department is well established. It has seen various staffing levels since its inception in the early 2000's. Today, the unit is comprised of one Investigator and two civilian analysts who report to an administrative Captain who supervises CJIS/Records, Information Technology and maintains a significant specialized workload. The day-to-day operations in the unit as well as decision-making requirements necessitate more immediate supervision. Reclassifying the Investigator to a Sergeant would allow more timely decisions and improved workflow.

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/Info, Technology & Intel Services					
Investigator	1	1.00		1.00	S03
Law Enforcement/Info, Technology & Intel Services - New Program:					
Sergeant	1	1		1	S05

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Srvs

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
		(1) PT - Records Tech Pay Band 106	(1) FT - Records Tech Pay Band 106	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	18,707	37,415	18,708		
511112	FICA Cost	1,431	2,862	1,431		
511113	State Retirement	3,472	6,944	3,472		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	58	116	58		
	* Total Personnel	23,668	55,137	31,469		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	23,668	55,137	31,469		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation** **31,469**

SECTION V. - PROGRAM OVERVIEW

Population growth within the County has risen from 298,750 in 2019 with a projected growth to 307,550 in 2021. With this continued population growth, the demands for services will also continue to increase.

Four full time clerks and four part-time clerks perform the essential core services in the Records unit. Other counties comparable in size to our agency divide the essential core services into categories and each category of service is assigned two to three full time clerks. The list below groups the essential core services provided by the Records unit.

- NCIC entry, modifications, validations
- Court ordered expungements
- FOIA and subpoena requests
- Online, mail, telephone and in-person report requests
- Scan and attach documents to RMS/JMS
- NCIC criminal history corrections
- Sex offender corrections and validations
- FBI/NCIS requests
- Employment background checks
- SAT/NCIC personnel records and training
- DSS requests for reports and criminal histories
- SCIBRS checks and submissions
- In-house audits

Three clerks spend approximately 120 hours collectively each month on just NCIC tasks – entering, quality checks, clearing and/or modifying entries.

Below are some statistics concerning various tasks:

- 2021 - 17,887 and 2020 –17,684 documents were attached in the RMS/JMS
- 2021 – 3,738 and 2020 – 2,582 court ordered expungements were processed
- 2021 – 1,857 criminal history corrections
- 2021 – 570 criminal history reports were pulled for SC Department of Social Services
- 2021 – 10,058 and 2020 – 6,393 online report requests were received and responses issued

The rising demands for service and the increasing workload continues for our clerks. Upgrading the part time position will play a role in hiring and the morale and retention of our employees. The last update of a full time position was in 2019 and an improvement in work product was realized.

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/Info, Technology & Intel Services					
Records Technician	1	0.50		0.50	106
Law Enforcement/Info, Technology & Intel Services - New Program:					
Records Technician	1	1.00		1.00	106

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	275,519	140,315	274,537	288,119		
510200 Overtime	644	578	0	0		
511112 FICA Cost	20,148	10,386	21,002	22,041		
511113 State Retirement	-398	-383	7,306	8,376		
511114 Police Retirement	23,544	12,060	44,333	51,611		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	8,145	4,168	8,110	8,547		
511213 SCRS Retirement - Retiree	7,002	3,733	0	0		
511214 Police Retirement - Retiree	16,566	8,680	0	0		
* Total Personnel	382,370	195,137	386,488	409,894		
Operating Expenses						
521000 Office Supplies	103	39	150	200		
521100 Duplicating	16,219	6,618	16,596	15,960		
521200 Operating Supplies	127	0	200	200		
521208 Police Supplies	163	0	200	320		
522300 Vehicle Repair & Maintenance	0	0	0	0		
524000 Building Insurance	16,516	16,320	17,011	16,810		
524201 General Tort Liability Insurance	4,467	4,467	4,953	4,691		
524202 Surety Bonds	28	0	0	0		
525210 Conference, Meeting & Training Expenses	1,973	2,336	3,000	5,000		
525230 Subscriptions, Dues, & Books	535	140	700	700		
525331 Utilities - Law Enforcement Center	166,892	97,383	182,348	113,880		
525600 Uniforms & Clothing	1,320	807	2,600	2,600		
* Total Operating	208,343	128,110	227,758	160,361		
** Total Personnel & Operating	590,713	323,247	614,246	570,255		
Capital						
540000 Small Tools & Minor Equipment	0	5,269	24,475	2,000		
All Other Equipment	24,948	0	0	0		
50 Rpl Office Chairs	0	0	0	50,000		
**Total Capital	24,948	5,269	24,475	52,000		
*** Total Budget Appropriation	615,661	328,516	638,721	622,255		

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	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 200

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 - DUPLICATING \$ 15,960

Duplication of case files and other important documents needed for case preparation and investigation is required. The annual cost of the copier leases is \$9,600 plus estimated annual cost of paper and supplies is \$6,360 for a total budget of \$15,960.

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 \$ 320

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 plus an issue of leg irons to each officer.

524000 - BUILDING INSURANCE \$ 16,810

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$16,320.19), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,691

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 (\$4467.00), 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. \$ 113,880

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 \$ 2,000

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(50) RPL OFFICE CHAIRS \$ 50,000

Replacement office chairs are needed. The department has received numerous donations of used furniture over the years and many of the chairs are at end of life and are no longer operable. The replacement chairs budgeted are designed for law enforcement officers.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 54	2,255,972	1,173,718	2,386,097	2,582,483	
510199 Special Overtime	248,009	130,834	0	0	
510200 Overtime	1,637	1,332	0	0	
511112 FICA Cost	181,084	95,535	182,536	197,560	
511113 State Retirement	4,848	2,576	5,170	5,916	
511114 Police Retirement	418,920	220,732	453,106	541,750	
511120 Insurance Fund Contribution - 54	382,200	195,000	390,000	421,200	
511130 Workers Compensation	85,942	44,803	81,568	88,350	
511214 Police Retirement - Retiree	10,826	5,829	0	0	
515600 Clothing Allowance - 6	7,200	3,600	7,200	7,200	
* Total Personnel	3,596,638	1,873,959	3,505,677	3,844,459	
Operating Expenses					
520100 Contracted Maintenance	95	0	190	0	
520200 Contracted Services	1,561	785	1,572	1,572	
520219 Water and Other Beverage Service	0	0	600	750	
520230 Pest Control	2,300	800	2,400	2,400	
520231 Garbage Pickup Service	336	168	336	336	
520400 Advertising & Publicity	0	0	250	250	
521000 Office Supplies	4,003	2,435	4,824	5,844	
521200 Operating Supplies	732	774	800	1,100	
521208 Police Supplies	2,280	583	1,890	3,484	
52300 Vehicle Repairs & Maintenance	116	106	0	0	
524201 General Tort Liability Insurance	70,901	70,901	83,529	74,447	
524202 Surety Bonds	338	0	0	0	
525210 Conference, Meeting & Training Expense	2,148	1,383	4,000	5,000	
525230 Subscriptions, Dues, & Books	1,430	1,440	1,540	2,000	
525359 Utilities - Chapin Substation	5,018	2,237	6,063	5,704	
525388 Utilities - Lincreek Dr	8,444	3,579	8,713	9,081	
525600 Uniforms & Clothing	22,419	10,829	42,464	41,664	
* Total Operating	122,121	96,020	159,171	153,632	
** Total Personnel & Operating	3,718,759	1,969,979	3,664,848	3,998,091	
Capital					
540000 Small Tools & Minor Equipment	330	4,496	4,500	500	
All Other Equipment	0	0	2,825	0	
1 Ballistic Shield	0	0	0	3,300	
**Total Capital	330	4,496	7,325	3,800	
*** Total Budget Appropriation	3,719,089	1,974,475	3,672,173	4,001,891	

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	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	7	7		7	SO2
Deputy	26	26		26	SO1
Administrative Assistant II	1	1		1	106
Totals	54	54.000	0	54.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 0

This account was used to pay a contracted vendor to maintain and repair for the fire suppression door. This service is no longer under contract; therefore, all expenditures will be charged to our building repair and maintenance account.

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.

520219 – WATER AND OTHER BEVERAGE SERVICE \$ 750

Bottled water service is needed for the North Region 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. The amount budgeted is based on the estimated cost for the current fiscal year.

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 \$ 5,844

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 \$ 1,100

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 \$ 3,484

Officers need items such as handcuffs, pepper spray, ASP batons, restraints which include leg irons, 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 \$ 74,447

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 (\$70,901), 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 **\$ 5,704**

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 **\$ 9,081**

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 **\$ 41,664**

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
- (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 \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) BALLISTIC SHIELD \$ 3,300

This purchase will be used to replace an existing ballistic shield currently in use that is due to expire in the near future.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend Approved
Personnel					
510100 Salaries & Wages - 53	2,134,677	1,081,847	2,191,792	2,491,261	
510199 Special Overtime	216,770	128,642	0	0	
510200 Overtime	13	0	0	0	
511112 FICA Cost	170,727	88,534	167,672	190,581	
511113 State Retirement	5,550	2,752	6,207	7,058	
511114 Police Retirement	393,824	202,120	414,517	521,067	
511120 Insurance Fund Contribution - 53	366,600	183,300	366,600	413,400	
511130 Workers Compensation	81,130	41,638	74,650	85,000	
511214 Police Retirement - Retiree	11,423	5,818	0	0	
515600 Clothing Allowance - 7	7,500	3,900	6,000	8,400	
* Total Personnel	3,388,214	1,738,551	3,227,438	3,716,767	
Operating Expenses					
520100 Contracted Maintenance	372	0	372	372	
520219 Water and Other Beverage Service	0	30	158	750	
520230 Pest Control	900	300	1,200	1,200	
520231 Garbage Pickup Service	1,580	790	1,584	1,580	
520400 Advertising & Publicity	0	0	250	250	
521000 Office Supplies	2,715	1,402	3,500	4,000	
521200 Operating Supplies	992	441	1,000	1,500	
521208 Police Supplies	1,347	399	1,750	3,750	
524201 General Tort Liability Insurance	67,949	67,949	80,255	71,347	
524202 Surety Bonds	324	0	0	0	
525210 Conference, Meeting & Training Expense	3,906	5,931	7,000	8,000	
525230 Subscriptions, Dues, & Books	1,535	1,405	1,690	1,600	
525361 Utilities - Gaston Substation	2,162	990	2,437	2,592	
525396 Utilities - South Region	11,174	6,464	13,963	14,135	
525600 Uniforms & Clothing	23,051	6,151	42,064	40,064	
* Total Operating	118,007	92,252	157,223	151,140	
** Total Personnel & Operating	3,506,221	1,830,803	3,384,661	3,867,907	
Capital					
540000 Small Tools & Minor Equipment	991	4,451	4,874	500	
All Other Equipment	0	0	1,200	0	
1 Ballistic Shield	0	0	0	3,300	
**Total Capital	991	4,451	6,074	3,800	
*** Total Budget Appropriation	3,507,212	1,835,254	3,390,735	3,871,707	

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	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	9	9		9	SO2
Deputy	24	24		24	SO1
Administrative Assistant II	1	1		1	106
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 \$ 372

Contracted maintenance is needed for the fire alarm system with an annual cost of \$372.

520219 – WATER AND OTHER BEVERAGE SERVICE \$ 750

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.

520230 - PEST CONTROL \$ 1,200

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520231 – GARBAGE PICKUP SERVICE \$ 1,580

Garbage pickup service for Region Facilities is required. The 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 \$ 4,000

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 \$ 3,750

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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 \$ 71,347

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 (67,949), 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. **\$ 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. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,600**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525361 – UTILITIES – GASTON SUBSTATION **\$ 2,592**

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 **\$ 14,135**

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 **\$ 40,064**

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:

- (80) replacement uniforms \$100 each - \$8,000
- (5) replacement civilian uniforms \$68 each - \$340
- (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 \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) BALLISTIC SHIELD \$ 3,300

This purchase will be used to replace an existing ballistic shield currently in use that is due to expire in the near future.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 36	1,886,579	765,874	2,195,551	1,759,638		
510199 Special Overtime	152,981	79,703	0	0		
510200 Overtime	0	0	0	0		
511112 FICA Cost	148,005	61,941	167,959	134,612		
511113 State Retirement	0	0	5,801	6,637		
511114 Police Retirement	327,748	133,617	415,713	366,152		
511120 Insurance Fund Contribution - 36	358,800	179,400	358,800	280,800		
511130 Workers Compensation	70,801	29,353	74,860	59,757		
511131 S.C. Unemployment	0	0	0	0		
511214 Police Retirement - Retiree	26,876	10,104	0	0		
515600 Clothing Allowance - 4	5,700	2,100	7,200	4,800		
* Total Personnel	2,977,490	1,262,092	3,225,884	2,612,396		
Operating Expenses						
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	1,632	675	2,500	2,500		
521200 Operating Supplies	1,349	244	2,000	2,000		
521208 Police Supplies	1,665	244	3,500	3,500		
523100 Building Rental	40,784	20,944	43,392	50,775		
524201 General Tort Liability Insurance	66,472	56,422	63,885	59,244		
524202 Surety Bonds	317	0	0	0		
525210 Conference, Meeting & Training Expense	3,916	1,026	4,000	5,000		
525230 Subscriptions, Dues, & Books	1,330	1,195	1,700	1,700		
525384 Utilities - West Region	5,510	2,607	6,247	8,577		
525600 Uniforms & Clothing	15,310	2,005	41,864	41,064		
* Total Operating	138,285	85,362	169,338	174,610		
** Total Personnel & Operating	3,115,775	1,347,454	3,395,222	2,787,006		
Capital						
540000 Small Tools & Minor Equipment	321	4,451	4,500	500		
All Other Equipment	0	0	3,000			
1 Ballistic Shield	0	0	0	3,300		
**Total Capital	321	4,451	7,500	3,800		
*** Total Budget Appropriation	3,116,096	1,351,905	3,402,722	2,790,806		

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:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	6	6		6	SO2
Deputy	13	13		13	SO1
Administrative Assistant II	1	1		1	106
Totals	<u>36</u>	<u>36.000</u>	<u>0</u>	<u>36.000</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 \$ 2,500

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 \$ 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 \$ 3,500

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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 \$ 50,775

Lease agreement for West Region is \$3,526 per month or \$42,312 annually. The facility was recently sold the budget amount includes a 20% contingency for increase in rent amount.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 59,244

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 (56,422), 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 \$ 8,577

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

\$ 41,064

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:

- (90) replacement uniforms \$100 each - \$9,000
- (5) replacement civilian uniforms \$68 each - \$340
- (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 \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) BALLISTIC SHIELD \$ 3,300

This purchase will be used to replace an existing ballistic shield currently in use that is due to expire in the near future.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	95,699	47,435	94,091	96,092	
510199 Special Overtime	2,440	3,158	0	0	
510200 Overtime	6,549	2,658	0	0	
510300 Part-Time - 1 (0.58 FTE)	41,770	20,443	25,626	26,213	
511112 FICA Cost	10,813	5,478	9,158	9,356	
511114 Police Retirement	6,660	3,104	23,034	25,978	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	5,070	2,552	4,143	4,232	
511214 Police Retirement - Retiree	18,762	9,787	0	0	
* Total Personnel	203,363	102,415	171,652	177,471	
Operating Expenses					
521208 Police Supplies	0	0	0	170	
524201 General Tort Liability Insurance	3,900	3,900	4,095	4,095	
524202 Surety Bonds	21	0	0	0	
525210 Conference, Meeting & Training Expense	0	0	0	200	
525230 Subscriptions, Dues & Books	0	90	90	120	
525600 Uniforms & Clothing	0	345	700	700	
* Total Operating	3,921	4,335	4,885	5,285	
** Total Personnel & Operating	207,284	106,750	176,537	182,756	
Capital					
540000 Small Tools & Minor Equipment	0	0	100	100	
** Total Capital	0	0	100	100	
*** Total Budget Appropriation	207,284	106,750	176,637	182,856	

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	SO3
Deputy	2	1.580		1.580	SO1
Totals	3	2.580	0	2.580	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521208 - POLICE SUPPLIES **\$ 170**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	143,205	89,793	184,360	185,444		
510199 Special Overtime	6,359	12,306	0	0		
511112 FICA Cost	10,652	7,449	14,104	14,187		
511113 State Retirement	0	0	0	0		
511114 Police Retirement	19,633	13,315	35,471	39,388		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	5,177	3,536	6,378	6,416		
511214 Police Retirement - Retiree	6,141	5,023	0	0		
* Total Personnel	222,367	147,022	271,513	276,635		
Operating Expenses						
521000 Office Supplies	42	0	0	125		
521200 Operating Supplies	0	0	0	125		
521208 Police Supplies	0	0	0	260		
524201 General Tort Liability Insurance	5,905	5,905	6,548	6,201		
524202 Surety Bonds	27	0	0	0		
525210 Conference, Meeting & Training Expense	0	0	200	200		
525230 Subscriptions, Dues, & Books	120	180	180	160		
525600 Uniforms & Clothing	0	0	2,648	2,648		
* Total Operating	6,094	6,085	9,576	9,719		
** Total Personnel & Operating	228,461	153,107	281,089	286,354		
Capital						
540000 Small Tools & Minor Equipment	67	0	0	100		
** Total Capital	67	0	0	100		
*** Total Budget Appropriation	228,528	153,107	281,089	286,454		

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:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Senior Deputy	4	4		4	SO2
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 \$ 260

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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 \$ 6,201

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 (\$5,905), 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**

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	233,898	117,210	228,057	236,602		
510199 Special Overtime	13,218	9,559	0	0		
510200 Overtime	11,408	780	0	0		
511112 FICA Cost	18,999	9,456	17,446	18,100		
511113 State Retirement	6,698	2,628	5,750	6,579		
511114 Police Retirement	23,602	12,086	37,197	42,725		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130 Workers Compensation	9,068	4,417	7,644	7,935		
511213 SCRS Retirement - Retiree	0	0	0	0		
511214 Police Retirement - Retiree	13,446	7,074	0	0		
* Total Personnel	361,537	178,810	327,294	343,141		
Operating Expenses						
520100 Contracted Maintenance	570	285	950	0		
520230 Pest Conrol	0	50	0	0		
520233 Towing Service	4,176	1,622	5,000	5,000		
520300 Professional Services	17,157	139	48,000	2,000		
521000 Office Supplies	420	214	500	500		
521200 Operating Supplies	3,048	1,739	3,300	5,500		
521208 Police Supplies	20,719	6,327	39,150	34,275		
522200 Small Equipment Repairs & Maint	1,661	2,579	11,500	11,500		
522201 Fuel Site Repair & Maintenance	1,670	46	2,510	2,510		
522300 Vehicle Repairs & Maintenance	335,389	163,830	417,244	471,195		
522301 Vehicle Repairs-Insurance/Other	24,029	-1,939	0	0		
524015 Drone Insurance	0	0	0	3,594		
524100 Vehicle Insurance - 333	212,483	238,645	205,410	204,795		
524101 Comprehensive Insurance - 281	66,470	63,780	60,541	69,132		
524201 General Tort Liability Insurance	4,467	4,467	4,953	4,691		
524202 Surety Bonds	28	0	0	0		
525210 Conference, Meeting & Training Expense	37,089	26,649	40,000	49,000		
525230 Subscriptions, Dues, & Books	3,160	2,768	5,640	5,640		
525376 Utilities - Helicopter Storage Building	1,430	545	1,680	1,654		
525400 Gas, Fuel, & Oil	671,287	384,122	651,595	1,155,177		
525405 Small Equipment Fuel	0	0	300	500		
525430 Emergency Generator Fuel	0	0	500	500		
525600 Uniforms & Clothing	14,938	5,678	17,106	17,106		
526500 Licenses and Permits	100	100	500	500		
* Total Operating	1,420,291	901,646	1,516,379	2,044,769		
** Total Personnel & Operating	1,781,828	1,080,456	1,843,673	2,387,910		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	3,601	23	7,750	8,485		
All Other Equipment	1,353,208	36,896	2,172,889	0		
7 Dive Team Mask Swivel Mounts	0	0	0	5,180		
1 Dive Team Cold Weather Drysuit	0	0	0	3,057		
2 Rpl Sniper Rifles	0	0	0	23,100		
2 Drones w/Acc	0	0	0	8,360		
1 Rpl Encryption Unit	0	0	0	7,150		
Rpl Command Post Electronics	0	0	0	11,000		
Spec Teams Vehicle Storage Bldg Repairs	0	0	0	22,000		
Bomb Squad Tools	0	0	0	2,200		
1 Rpl Bomb Squad Computer	0	0	0	6,600		
Repair Bomb Squad Robot	0	0	0	11,000		
4 Rpl SWAT Ballistic Vests	0	0	0	15,792		
36 Rpl LE Vehicles w/Equip	0	0	0	1,969,500		
Training Tools for SWAT	0	0	0	3,410		
** Total Capital	1,356,809	36,919	2,180,639	2,096,834		

***** Total Budget Appropriation** **3,138,637** **1,117,375** **4,024,312** **4,484,744**

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	SO5
Homeland Security Coordinator	1	1		1	106
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 0

This account was used to pay a contracted vendor to maintain and repair overhead rollup doors. This service is no longer under contract; therefore, all expenditures will be charged to our building repair and maintenance account.

520233 – TOWING SERVICE \$ 5,000

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$90. 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 \$ 2,000

This budget previously included professional services for seized animals. Most of those expenditures are now covered by Animal Services. We still need a small amount to cover animals not housed by Animal Services i.e. pigs and goats.

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 bike patrol, honor guard, and dive team.

521208 - POLICE SUPPLIES \$ 34,275

The supplies for this account include explosives for bomb squad \$2,000, submunitions for SWAT \$7,000, ammunition for SWAT \$25,000, and firing part blank ammo for honor guard \$275.

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.

Dive Equipment service and maintenance	\$ 6,500
Repairs to Weapons and other SWAT equipment	\$ 5,000

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 \$ 471,195

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements 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 @ \$1,415 each

524015 - DRONE INSURANCE \$ 3,594

The budget amount per drone is the estimate provided by the County's Risk Manager. There is 1 drone that requires insurance at \$3,594.

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 **\$ 69,132**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$238 per vehicle with 279 vehicles covered. Please note that the Command Post and SWAT vehicles are budgeted at \$1,365 each for a total of \$2,730.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,691**

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 (\$4,467), 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 **\$ 49,000**

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 budget for bomb school is \$9,000, SWAT training \$20,000, Negotiators, Dive, Bike, Mobile Field Force all share a budget of \$20,000.

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 **\$ 1,654**

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 **\$ 1,155,177**

The budget amount is based on the number of gallons of fuel used in the previous year and the projected per gallon cost for the new fiscal year. The data was obtained from a report received from the County Fleet Manager. There is an additional 30% added projected expenditures for the current fiscal year to accommodate 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 @ \$3,469 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 \$ 8,485

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so the estimated budget for those items is \$4,500. A quantity of (7) replacement dive items: cold weather hoods, spring straps, velocity dive gloves, thermocline dive gloves, dive boots, and light mounts for a total estimated cost of \$3,985.

(7) DIVE TEAM MASK SWIVEL MOUNTS \$ 5,180

These swivel mounts improve diver equipment placement and enable full range of diver head motion by providing 360 degree hose mount rotation. Public Safety Divers often dive in hazardous conditions and require the flexibility to move and access equipment quickly.

(1) DIVE TEAM COLD WEATHER DRY SUIT \$ 3,057

Request to purchase a drysuit, used when water temperatures or conditions dictate, for a new dive team member to avoid hypothermia or water contaminants.

(2) RPL SNIPER RIFLES \$ 23,100

SWAT maintains four sniper rifles, this request is to replace two of the four that are nearly 20 years old. This includes rifles and needed accessories.

(2) DRONES W/ACC \$ 8,360

This purchase will expand the drone program that has been successfully used by multiple LCSD divisions to enhance public safety; expanding the program allows for increased vision at critical moments.

(1) RPL ENCRYPTION UNIT \$ 7,150

The current encryption unit is over 10 years old, and can no longer be repaired.

RPL COMMAND POST ELECTRONICS \$ 11,000

The electronics and video systems in the Command Post are 16 years old. This purchase would replace outdated or non-functioning cameras and video systems.

SPEC TEAMS VEHICLE STORAGE BLDG REPAIRS \$ 22,000

The shed located on Ball Park Rd has been used to house special teams' vehicles and equipment for 30 years. The unit has been routinely maintained but requires major repairs.

BOMB SQUAD TOOLS \$ 2,200

This purchase will equip the bomb squad with non-conductive tools used to "render safe" suspected explosive devices.

(1) RPL BOMB SQUAD COMPUTER \$ 6,600

This computer would replace an outdated model incapable of handling the most current X-ray software.

REPAIR BOMB SQUAD ROBOT \$ 11,000

The current EOD robot requires manufacturer recommended overhaul. Last major maintenance was done 9 years ago.

(4) RPL SWAT BALLISTIC VESTS \$ 15,792

Ballistic vests have a 5 year lifespan, this purchase will allow for the replacement of vests as they expire.

(36) RPL LE VEHICLES W/EQUIP \$ 1,969,500

The Fleet Services Director has recommended the replacement of 36 law enforcement vehicles.

TRAINING TOOLS FOR SWAT

\$ 3,410

This account will be used to purchase various training items needed by SWAT for physical de-escalation strategies that will be used in conjunction with the verbal de-escalation strategies along with other techniques that can be deployed in a combative situation. This account will be used to purchase wall and floor mats, gloves, shin guards, and headgear. The estimated cost for all of these items is \$3,410.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend Approved
Personnel					
510100 Salaries & Wages - 11	484,307	201,616	523,292	520,785	
510199 Special Overtime	47,088	16,104	0	0	
511112 FICA Cost	38,632	15,695	40,032	39,840	
511114 Police Retirement	90,805	37,290	100,681	110,615	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	
511130 Workers Compensation	18,395	7,540	18,105	18,019	
511114 Police Retirement	0	0	0	0	
* Total Personnel	765,027	321,145	767,910	775,059	
Operating Expenses					
521000 Office Supplies	109	0	150	350	
521200 Operating Supplies	110	0	500	2,100	
521208 Police Supplies	182	10	200	1,560	
522000 Building Repairs & Maintenance	-9	0	0	0	
522200 Small Equipment Repairs & Maintenance	4,342	0	4,500	6,000	
522300 Vehicle Repairs & Maintenance	13	0	0	0	
524201 General Tort Liability Insurance	16,240	16,240	18,007	18,007	
524202 Surety Bonds	76	0	0	0	
525210 Conference, Meeting & Training Expense	3,101	120	4,000	5,000	
525230 Subscriptions, Dues, & Books	300	365	365	390	
525397 Utilities - Ashland Subdivision	1,526	665	1,828	1,633	
525600 Uniforms & Clothing	3,535	1,389	4,724	4,724	
				0	
* Total Operating	29,525	18,789	34,274	39,764	
** Total Personnel & Operating	794,552	339,934	802,184	814,823	
Capital					
540000 Small Tools & Minor Equipment	0	0	100	2,490	
All Other Equipment	0	9,914	10,557	0	
10 Wireless Radio Mics	0	0	0	2,640	
1 Radar Trailer	0	0	0	21,267	
4 In-Car Radios	0	0	0	26,000	
** Total Capital	0	9,914	10,657	52,397	
*** Total Budget Appropriation	794,552	349,848	812,841	867,220	

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	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
Totals	<u>11</u>	<u>11.000</u>	<u>0</u>	<u>11.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 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 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 \$ 2,490

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time with estimated cost of \$200. There are some specific items listed below:

(11) vehicle lockout kits \$970

(11) wearable safety lights \$1,320

(10) WIRELESS RADIO MICS \$ 2,640

These mics are able to be placed strategically on deputies uniforms to allow for wider range of motion.

(1) RADAR TRAILER \$ 21,267

This trailer can be deployed to display vehicle speed and/or used as a mobile message board at various events/incidents throughout the county to enhance public safety.

(4) IN-CAR RADIOS \$ 26,000

These radios will enhance communication with traffic deputies deployed throughout the county as there are areas with limited reception for the currently used hand-held radios. The radios will facilitate a more rapid response to requests for assistance.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	106,649	52,405	99,685	101,968	
510199 Special Overtime	21,604	14,839	0	0	
510200 Overtime	0	0	0	0	
511112 FICA Cost	8,938	4,707	7,626	7,801	
511114 Police Retirement	22,362	11,636	19,179	21,658	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	4,439	2,298	3,449	3,528	
* Total Personnel	179,592	93,685	145,539	150,555	
Operating Expenses					
520100 Contracted Maintenance	372	0	372	372	
521000 Office Supplies	140	0	100	100	
521200 Operating Supplies	0	0	0	100	
521208 Police Supplies	0	0	100	150	
522200 Small Equipment Repairs & Maint.	0	0	100	100	
522400 Water Craft Repairs & Maintenance	8,574	2,976	8,735	9,237	
524101 Comprehensive Insurance	0	5,303	0	0	
524201 General Tort Liability Insurance	2,953	2,953	3,274	3,101	
524202 Surety Bonds	14	0	0	0	
524400 Water Craft Insurance	5,620	0	5,901	6,196	
525210 Conference, Meeting & Training Exp.	1,204	247	300	900	
525230 Subscriptions, Dues, & Books	60	60	60	60	
525378 Utilities - Bundrick Island	4,095	2,287	4,705	4,705	
525420 Water Craft Fuel	7,364	4,086	10,000	20,000	
525600 Uniforms & Clothing	2,563	52	2,848	2,848	
526500 License & Permits	0	10	30	30	
* Total Operating	32,959	17,974	36,525	47,899	
** Total Personnel & Operating	212,551	111,659	182,064	198,454	
Capital					
540000 Small Tools & Minor Equipment	0	0	200	200	
5AM208 (3) Boat Covers w/Access.			6,600	0	
** Total Capital	0	0	6,800	200	
*** Total Budget Appropriation	212,551	111,659	188,864	198,654	

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	SO2
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 to include leg irons, 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 \$ 100

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 \$ 9,237

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 five fiscal years of \$8,338 plus the projected expenditures for the current fiscal year of \$13,729 gives an average cost for six years of \$9,237.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,101

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 (2,953), 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 \$ 6,196

Insurance charges to cover boats, motors, and trailers. The budget amount is 5% more than the current fiscal year's budget (\$5,901) because the expenditure has not been recorded.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 900

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 there will be two (2) officers attending school in Charleston with an estimated cost of \$600 and two class at the SC Criminal Justice Academy with an estimated cost of \$300.

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 **\$4,705**

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 8	378,327	198,187	394,471	402,074		
510199 Special Overtime	84,592	36,639	0	0		
510210 Overtime - Dog Care	13,350	7,844	0	0		
511112 FICA Cost	34,818	17,966	30,177	30,835		
511114 Police Retirement	83,269	42,642	75,896	85,613		
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130 Workers Compensation	19,269	10,184	13,650	13,946		
* Total Personnel	676,025	344,662	576,594	594,868		
Operating Expenses						
520300 Professional Service	5,967	2,583	7,500	7,500		
521000 Office Supplies	123	2	200	200		
521200 Operating Supplies	83	22	200	200		
521208 Police Supplies	37	0	200	520		
521210 Canine Supplies (Dog Food, Training)	10,138	3,292	10,191	10,000		
524201 General Tort Liability Insurance	13,287	13,287	13,096	13,952		
524202 Surety Bonds	55	0	0	0		
525210 Conference, Meeting & Training Expense	6,300	2,398	20,500	15,000		
525230 Subscriptions, Dues, & Books	655	210	665	665		
525330 Utilities - K-9 Office Unit	1,171	638	1,390	1,335		
525400 Gas, Fuel & Oil	48	0	0	0		
525600 Uniforms & Clothing	5,587	80	11,858	24,674		
526500 Licenses and Permits	125	0	125	125		
* Total Operating	43,576	22,512	65,925	74,171		
** Total Personnel & Operating	719,601	367,174	642,519	669,039		
Capital						
540000 Small Tools & Minor Equipment	1,626	0	600	600		
All Other Equipment	27,293	5,348	6,036	0		
3 Handheld Infrared Devices w/Acc	0	0	0	6,036		
8 Phone Cases w/Mounts	0	0	0	1,432		
8 Handguns w/Sights & Acc	0	0	0	12,496		
1 Push Bumper w/Fender	0	0	0	1,320		
4 Rpl Radar Units	0	0	0	10,528		
** Total Capital	28,919	5,348	6,636	32,412		
*** Total Budget Appropriation	748,520	372,522	649,155	701,451		

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (8) trained K-9 Officers and eight (8) K-9's. The K-9's are training for human tracking, criminal apprehension, building and article searches, narcotics detections & explosives detection. They provide services to every division within LCSD, as well as all County Municipalities, State & Federal Agencies. An average of calls for this unit runs approximately 700 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES

\$ 7,500

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 \$5,500 for routine care and \$2,000 for specialty and emergency care.

521000 - OFFICE SUPPLIES

\$ 200

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES

\$ 200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES

\$ 520

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, restraints to include leg irons, and batons. The amount budgeted is based on the expenditure projection for this fiscal year plus the purchase of leg irons (8 officers * \$40ea = \$320).

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING)

\$ 10,000

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication. The budget for regular recurring supplies is \$8,050 plus \$1,950 for safety/rescue items.

524201 - GENERAL TORT LIABILITY INSURANCE

\$ 13,952

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 (\$13,287), 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

\$ 15,000

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 with an estimated cost of \$7,500. In addition, \$7,500 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 8 memberships to the SC Police K-9 Association \$200.

525330 – UTIL/ L/E - K-9 OFFICE UNIT **\$ 1,335**

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 **\$ 24,674**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. The K-9 Unit's uniforms are tactical due to the damage caused by woody environments they most often work. The budget is significantly more than in previous years because all of the officers body armor expires in FYE 2023. The items needed this year are as follows:

- (24) replacement uniforms \$200 each - \$4,800
- (8) sets of molle holders for body armor carrier \$2,500
- (16) pairs of boots \$200 each - \$3,200
- (8) shooter system belts, inner and outer \$716
- (8) leg strap holsters \$950
- (8) dump pouches for molles \$420
- (8) med kits blowout pouches \$308
- (8) holsters for weapons with lights \$1,380
- (8) replacement body armors \$1,300 each - \$10,400

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 telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(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 per unit cost is \$2,012.

(8) PHONE CASES W/MOUNTS \$ 1,432

These cases and mounts will allow K-9 handlers hands-free access to their phone map display used during tracking operations and prevent phone loss/damage. The per unit cost is \$179.

(8) HANDGUNS W/SIGHTS & ACC \$ 12,496

These weapons will improve the visibility in low/no light conditions in the field. The per unit cost is \$1,562.

(1) PUSH BUMPER W/FENDER \$ 1,320

This equipment will allow maneuvers designed to safely end a vehicle pursuit while minimizing damage to the vehicle and risk to citizens.

(4) RPL RADAR UNITS \$ 10,528

These units will replace existing outdated units. The per unit cost is \$2,632.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 26	1,454,631	716,596	1,395,527	1,432,645	
510199 Special Overtime	181,999	105,155	0	0	
510200 Overtime	25	1,059	0	0	
510300 Part Time - 4 (2.25 - FTE)	54,290	26,571	77,480	78,496	
511112 FICA Cost	125,139	63,470	112,685	115,602	
511113 State Retirement	18,628	9,706	37,045	31,560	
511114 Police Retirement	270,368	136,021	240,699	284,849	
511120 Insurance Fund Contribution - 26	202,800	101,400	202,800	202,800	
511130 Workers Compensation	54,960	27,598	45,756	46,976	
511214 Police Retirement -Retiree	6,957	3,594	0	0	
515600 Clothing Allowance - 25	29,400	14,400	28,800	30,000	
* Total Personnel	2,399,197	1,205,570	2,140,792	2,222,928	
Operating Expenses					
520233 Towing Service	11,857	2,685	14,772	13,140	
520300 Professional Services	1,559	326	1,522	1,500	
520316 DNA Testing	0	0	1,500	1,500	
520510 Interpreting Services	797	844	1,000	2,000	
520800 Outside Printing	0	0	3,000	0	
521000 Office Supplies	9,340	3,101	8,256	7,500	
521200 Operating Supplies	2,384	415	1,976	1,200	
521208 Police Supplies	10	0	510	1,560	
524201 General Tort Liability Insurance	38,536	38,536	41,954	40,463	
524202 Surety Bonds	248	0	0	0	
525210 Conference, Meeting & Training Expense	19,171	15,378	24,428	25,000	
525230 Subscriptions, Dues, & Books	1,483	800	1,840	1,800	
525240 Personal Mileage Reimbursement	0	0	0 25	0	
525600 Uniforms & Clothing	4,428	2,418	7,072	6,000	
* Total Operating	89,813	64,503	107,858³⁰	101,663	
** Total Personnel & Operating	2,489,010	1,270,073	2,248,647²²	2,324,591	
Capital					
540000 Small Tools & Minor Equipment	375	4,470	4,500	500	
All Other Equipment	0	0	600	0	
** Total Capital	375	4,470	5,100	500	
*** Total Budget Appropriation	2,489,385	1,274,543	2,253,747²²	2,325,091	

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	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Victim Assistance Officer	2	2		2	SO3
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 \$ 1,500

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 \$ 1,500

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 \$ 2,000

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 \$ 7,500

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,200

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 \$ 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 the 34 officers assigned to investigations will be receiving leg irons at a cost of \$1,360. Therefore, the amount budgeted is increased over the \$200 projected expenditures.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 40,463

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 (\$38,536), 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 \$ 25,000

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. This also includes \$1,400 for training for the Project Lifesaver program.

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.

525600 - UNIFORMS & CLOTHING **\$ 6,000**

The major uniform cost in major crimes is replacement body armor with external carriers. There is also an occasional duty uniform or dress uniform replacement. The amount budgeted is based on the estimated cost for the current fiscal years.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 12	524,745	270,995	593,955	620,650	
510199 Special Overtime	27,384	14,848	0	0	
510200 Overtime	8,852	4,324	0	0	
510300 Part Time - 1 (.50 FTE)	23,757	11,274	17,331	17,684	
511112 FICA Cost	42,450	22,142	46,763	48,833	
511113 State Retirement	20,355	9,350	21,115	24,041	
511114 Police Retirement	72,949	39,795	93,487	108,070	
511120 Insurance Fund Contribution - 12	85,800	46,800	91,650	91,650	
511130 Workers Compensation	14,152	7,576	17,135	18,006	
511214 Police Retirement -Retiree	4,347	2,169	0	0	
515600 Clothing Allowance - 1	1,200	600	1,200	1,200	
* Total Personnel	825,991	429,873	882,636	930,134	
Operating Expenses					
520100 Contracted Maintenance	285	0	380	0	
520110 Officer Safety Equipment	0	0	0	0	
520242 Hazardous Material Disposal	168	309	800	800	
520400 Advertising & Publicity	0	0	0	500	
521000 Office Supplies	1,527	372	1,650	1,650	
521200 Operating Supplies	12,415	5,008	12,150	16,000	
521208 Police Supplies	16	111	150	250	
524201 General Tort Liability Insurance	13,409	14,885	15,717	15,630	
524202 Surety Bonds	90	0	0	0	
525210 Conference, Meeting & Training Expense	8,196	583	8,200	8,000	
525230 Subscriptions, Dues, & Books	1,255	610	1,200	1,000	
525240 Personal Mileage Reimbursement	0	0	25	25	
525331 Utilities - Law Enforcement Center	6,067	3,839	7,104	7,841	
525600 Uniforms & Clothing	1,896	2,375	3,600	4,800	
526500 Licenses & Permits	0	0	200	200	
* Total Operating	45,324	28,092	51,176	56,696	
** Total Personnel & Operating	871,315	457,965	933,812	986,830	
Capital					
540000 Small Tools & Minor Equipment	3,266	6,636	3,000	3,000	
All Other Equipment	0	8,341	23,439		
1 Platform Scale	0	0	0	671	
2 Rpl Cameras w/Acc	0	0	0	11,000	
1 Digital Forensic Imager	0	0	0	3,629	
1 Rpl Crime Lab Alt Light Source	0	0	0	14,300	
1 Lateral File Cabinet	0	0	0	1,364	
1 Rpl Injector Cartridge	0	0	0	1,442	
** Total Capital	3,266	14,977	26,439	35,406	
*** Total Budget Appropriation	874,581	472,942	960,251	1,022,236	

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	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Investigator	5	5		5	SO3
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108
Totals	13	12.500	0	12.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 0

This account was used to pay a contracted vendor to maintain and repair overhead rollup doors. This service is no longer under contract; therefore, all expenditures will be charged to our building repair and maintenance account.

520242 – HAZARDOUS MATERIALS DISPOSAL \$ 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.

520400 – ADVERTISING & PUBLICITY \$ 500

Advertising or public notices are required for lost and found property that ownership cannot be determined. The estimated cost is \$ 500.

521000 - OFFICE SUPPLIES \$ 1,650

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 \$ 16,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This fiscal year includes \$925 for evidence markers. The amount budgeted is based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES \$ 250

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 \$ 15,630

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 (\$14,885), 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 specialty 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

\$ 25

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.

\$ 7,841

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

\$ 4,800

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(1) PLATFORM SCALE \$ 671

This scale is required to gather accurate data in the field.

(2) RPL CAMERAS W/ACC \$ 11,000

These cameras will replace two outdated cameras that can no longer be repaired due to either excessive cost or parts not available.

(1) DIGITAL FORENSIC IMAGER \$ 3,629

This imager will be used to uncover and capture digital evidence during investigations. It will reduce the number of devices collected, and has the potential to reduce investigation length and increase on scene arrests.

RPL CRIME LAB ALT LIGHT SOURCE \$ 14,300

This will replace an outdated and underperforming 20-year old system that can no longer be serviced as the manufacturer is no longer in business. Additionally, this system is portable and can be taken into the field to expedite processing.

(1) LATERAL FILE CABINET \$ 1,364

This cabinet is required for storage to maintain chain of custody integrity.

(1) RPL INJECTOR CARTRIDGE \$ 1,442

This cartridge is required to safely operate the drug incinerator. The current cartridge is broken and cannot be used.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151265 - Forensic Services

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	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	55,198	57,958	2,760		
511112	FICA Cost	4,223	4,433	210		
511114	Police Retirement	11,724	12,310	586		
511130	Workers Compensation	1,910	2,005	95		
	* Total Personnel	73,055	76,706	3,651		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	73,055	76,706	3,651		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

3,651

SECTION V. - PROGRAM OVERVIEW

In fiscal year 2021-22, we reclassified seven investigator positions (pay band S03) to senior investigator positions (pay band S04). Those positions are assigned to major crimes and region property crimes. This fiscal year we are requesting to reclassify an additional five investigator positions to senior investigator positions. One of the five positions will be assigned to forensic services and the other four positions will be assigned to four teams in narcotics.

Currently, there is a training program designed for the onboarding of newly promoted investigators, but we do not have defined field training officers. This request would provide field training officers on every investigative team. Having a defined person for training new investigators will assist in the integrity of the training process by introducing the unit goals and standard operating procedures to the newly promoted investigator. This could also assist in talent and performance management of the onboarding employees by providing them a point of contact for all of their questions and needs during the training process.

All supervisors should be aware and provide for a succession plan. 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 investigator, it allows the sergeant to provide a more proactive defined plan for that person's professional development. This will also allow the senior investigator to assist the sergeant in the sergeant's absence or the sergeant's unavailability. This plan exists in the patrol division the master deputy position is the equivalent to a senior investigator.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Forensic Services					
Investigator	1	1.00		1.00	SO3
Law Enforcement/Forensic Services New Program					
Senior Investigator	1	1		1	SO4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 22	1,038,883	582,694	927,843	1,192,227		
510199 Special Overtime	191,086	110,061	0	0		
510200 Overtime	40	0	0	0		
511112 FICA Cost	90,286	51,564	70,980	91,205		
511113 State Retirement	8,218	4,103	10,049	10,520		
511114 Police Retirement	205,781	113,425	166,841	241,190		
511120 Insurance Fund Contribution - 22	132,600	66,300	132,600	171,600		
511130 Workers Compensation	41,553	23,540	30,230	39,500		
511214 Police Retirement (Retiree)	5,466	6,207	0	0		
515600 Clothing Allowance - 21	21,300	12,300	25,200	25,200		
* Total Personnel	1,735,213	970,194	1,363,743	1,771,442		
Operating Expenses						
520400 Advertising & Publicity	0	0	250	250		
521000 Office Supplies	1,348	875	2,016	1,800		
521200 Operating Supplies	741	1,142	2,000	3,000		
521208 Police Supplies	83	0	200	1,698		
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
524201 General Tort Liability Insurance	23,659	23,659	34,419	24,842		
524202 Surety Bonds	124	0	0	0		
525210 Conference, Meeting & Training Expense	7,183	2,170	8,000	10,000		
525230 Subscriptions, Dues, & Books	390	630	630	630		
525240 Personal Mileage Reimbursement	0	0	25	25		
525600 Uniforms & Clothing	8,461	8,675	12,336	20,000		
526500 Licenses & Permits	0	0	200	350		
526600 Court Filing Fees	191	238	300	500		
529000 Unclassified	40,000	10,000	40,000	40,000		
* Total Operating	82,180	47,389	101,376	104,095		
** Total Personnel & Operating	1,817,393	1,017,583	1,465,119	1,875,537		
Capital						
540000 Small Tools & Minor Equipment	705	491	1,154	1,268		
All Other Equipment	0	0	1,800			
1 LPR Pole Camera w/Acc	0	0	0	18,259		
1 Pole Camera w/Acc	0	0	0	8,910		
6 Handguns w/Night Sights & Acc	0	0	0	3,960		
2 Ballistic Shields	0	0	0	2,190		
** Total Capital	705	491	2,954	34,587		
*** Total Budget Appropriation	1,818,098	1,018,074	1,468,073	1,910,124		

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 and Fugitive 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:

	<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:					
Assistant Commander	1	1		1	212
Sergeant	4	4		4	SO5
Investigator	16	16		16	SO3
Senior Paralegal	1	1		1	112
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$ 250

Advertising or public notices are required for release of seized property that ownership has not been claimed. The estimated cost is \$ 250.

521000 - OFFICE SUPPLIES \$ 1,800

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

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. Cleaning supplies used for meth labs are also included and are estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 1,698

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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. Each officer will be receiving leg irons at a cost of \$880 (22 officers) plus \$618 for stop sticks are new to this account. The amount budgeted is based on the expenditure projection for this fiscal year.

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

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 \$1,000.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 24,842

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 (\$23,659), 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 \$ 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 \$ 630

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 \$ 25

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 **\$ 20,000**

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 \$ 1,268

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time estimated to cost \$500.

(2) Tool combo kits	\$ 658
(1) Postal scale	\$ 110

(1) LPR POLE CAMERA W/ACC \$ 18,259

This will reduce the need for in-field surveillance units by digitally capturing surveillance footage that can be viewed/reviewed remotely which increases investigator safety. These cameras also allow investigators to share surveillance data with partner agencies.

(1) POLE CAMERA W/ACC \$ 8,910

This will reduce the need for in-field surveillance units by digitally capturing surveillance footage that can be viewed/reviewed remotely which increases investigator safety. These cameras also allow investigators to share surveillance data with partner agencies.

(6) HANDGUNS W/NIGHT SIGHTS & ACC \$ 3,960

These will be used to arm investigators and will serve as a primary and backup weapon while conducting normal business – cost includes ammo.

(2) BALLISTIC SHIELDS \$ 2,190

These shields are needed for the Narcotics Team. This team frequently encounters rapidly evolving situations and this equipment will enhance safety during the execution of high-risk duties.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151280 - Narcotics

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (4) Investigator Pay Band SO3	<u>Add</u> (4) Senior Investigator Pay Band SO4	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 4	218,641	229,573	10,932		
511112	FICA Cost	16,726	17,562	836		
511114	Police Retirement	46,439	48,761	2,322		
511130	Workers Compensation	7,565	7,943	378		
	* Total Personnel	289,371	303,839	14,468		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	289,371	303,839	14,468		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

14,468

SECTION V. - PROGRAM OVERVIEW

In fiscal year 2021-22, we reclassified seven investigator positions (pay band S03) to senior investigator positions (pay band S04). Those positions are assigned to major crimes and region property crimes. This fiscal year we are requesting to reclassify an additional five investigator positions to senior investigator positions. One of the five positions will be assigned to forensic services and the other four positions will be assigned to four teams in narcotics.

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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/Narcotics					
Investigator	4	4.00		4.00	SO3
Law Enforcement/Narcotics New Program					
Senior Investigator	4	4		1	SO4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 125	3,746,422	1,667,874	5,470,745	5,456,732	
510199 Special Overtime	918,216	434,428	0	0	
510200 Overtime	49,424	24,779	0	0	
510215 Overtime-Deputies	103,959	68,341	0	0	
511112 FICA Cost	349,940	161,621	417,704	417,440	
511113 State Retirement	89,998	38,991	87,888	99,147	
511114 Police Retirement	703,683	310,555	969,130	1,045,546	
511120 Insurance Fund Contribution - 125	1,029,600	487,500	975,000	975,000	
511130 Workers Compensation	178,166	79,325	193,044	186,844	
511131 S.C. Unemployment	6,263	0	0	0	
511213 SCRS Retirement-Retiree	6,827	3,717	0	0	
511214 Police Retirement - Retiree	13,237	16,582	0	0	
* Total Personnel	7,195,735	3,293,713	8,113,511	8,180,709	
Operating Expenses					
520100 Contracted Maintenance	6,957	1,895	6,832	5,302	
520103 Landscaping/Ground Maintenance	63	505	2,000	2,000	
520200 Contracted Services	1,629	194,071	654,440	624,340	
520202 Medical Service Contract	3,092,490	1,059,578	3,307,788	3,392,022	
520203 Food Service Contract	962,550	360,449	1,401,964	1,322,667	1,322,486
520215 Housing of Juveniles	20,100	8,450	35,000	32,175	
520230 Pest Control	2,610	940	5,310	5,310	
520231 Garbage Pickup Service	15,431	12,465	22,709	39,905	
520242 Hazardous Materials Disposal	344	225	500	600	
520242 Drug Testing Service	0	100	0	0	
520300 Professional Services	0	0	0	0	
520305 Infectious Disease Services	567	405	0	800	
520307 Accreditation Services	0	0	10,000	0	
521000 Office Supplies	25,298	5,543	28,356	31,062	
521100 Duplicating	20,194	11,531	21,768	27,624	
521200 Operating Supplies	120,221	69,173	166,185	189,161	
521207 OSHA Supplies	0	0	0	0	
521208 Police Supplies	3,616	0	8,000	20,488	
521400 Health Supplies	81	0	3,000	4,500	
522000 Building Repairs & Maintenance	218,456	93,105	335,000	300,000	
522001 Carpet/Floor Cleaning	474	0	2,500	5,000	
522050 Generator Repairs & Maintenance	2,794	1,115	10,000	10,000	
522200 Small Equipment Repairs & Maint	23,399	5,298	40,000	63,675	
522400 Water Craft Repairs & Maintenance	0	0	0	0	
523200 Equipment Rental	1,501	88	2,500	2,500	
524000 Building Insurance	32,332	32,332	33,302	33,302	
524201 General Tort Liability Insurance	171,074	171,074	190,513	179,628	
524202 Surety Bonds	924	0	0	0	
525210 Conference, Meeting & Training Expens	5,971	7,776	30,000	30,000	
525230 Subscriptions, Dues, & Books	2,815	3,282	6,000	4,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended	BUDGET	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Cont'd Operating Expenditures:					
525331 Utilities - Law Enforcement Center	6,521	3,494	7,569	7,512	
525363 Utilities - New Jail	179,130	73,858	197,692	162,588	
525364 Utilities - Jail Electric Gate	339	186	376	415	
525366 Utilities - Detention PODS	226,020	136,270	232,386	327,357	
525400 Gas, Fuel & Oil	0	(5)	300	50	
525405 Small Equipment Fuel	0	256	600	855	
525600 Uniforms & Clothing	40,177	5,417	50,000	70,000	
525601 Inmate Clothing	30,834	1,379	40,000	40,000	
526500 Licenses & Permits	325	0	400	400	
527030 Inmate Compensation	7,768	2,393	21,960	21,900	
* Total Operating	5,223,005	2,262,648	6,874,950	6,957,638	
** Total Personnel & Operating	12,418,740	5,556,361	14,988,461	15,138,347	
Capital					
540000 Small Tools & Minor Equipment	5,469	3,727	18,770	18,770	
All Other Equipment	296,810	77,741	1,668,710	0	
Annex Perimeter Catch Fence	0	0	0	82,500	
2 Shower Cages for Inmates	0	0	0	16,500	
1 Intercom Sys for Old Jail	0	0	0	165,000	
Perimeter Security Lighting Upgrades	0	0	0	44,000	
Re-Key Headquarters	0	0	0	30,000	
1 Bulb Crusher	0	0	0	6,160	
1 Rpl HVAC for Firing Range	0	0	0	12,100	
Rpl Plumbing Controls	0	0	0	165,000	
1 Rpl Warming Cabinet	0	0	0	6,753	
Rpl Cell Doors	0	0	0	191,675	
Addtl Interior Fence Enclosure	0	0	0	51,615	
1 Rpl Retracting Roll-up Door	0	0	0	33,000	
10 Rpl Exterior Cell Windows	0	0	0	143,000	
1 Rpl Server Room HVAC	0	0	0	22,000	
1 Cardboard Compactor	0	0	0	33,000	
Rpl HVAC Controls	0	0	0	49,500	
1 Rpl Lawnmower	0	0	0	8,800	
1 Rpl Tilt Skillet	0	0	0	20,000	
1 Rpl Fuel Canopy	0	0	0	60,000	
**Total Capital	302,279	81,468	1,687,480	1,159,373	
*** Total Budget Appropriation	12,721,019	5,637,829	16,675,941	16,297,220	

SECTION IV.

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2022-23**

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	Detention
Program :	150	Program Title:	Law Enforcement

**BUDGET
2022-23
Requested**

Item Description		Amount
	Small Tools & Minor Equipment	18,770
	Annex Perimeter Catch Fence	82,500
2	Shower Cages for Inmates	16,500
1	Intercom Sys for Old Jail	165,000
	Perimeter Security Lighting Upgrades	44,000
	Re-Key Headquarters	30,000
1	Bulb Crusher	6,160
1	Rpl HVAC for Firing Range	12,100
	Rpl Plumbing Controls	165,000
1	Rpl Warming Cabinet	6,753
	Rpl Cell Doors	191,675
	Addtl Interior Fence Enclosure	51,615
1	Rpl Retracting Roll-Up Door	33,000
10	Rpl Old Jail Exterior Cell Windows	143,000
1	Rpl Server Room HVAC	22,000
1	Cardboard Compactor	33,000
	Rpl HVAC Controls	49,500
	Rpl Lawnmower	8,800
	Rpl Tilt Skillet	20,000
	Rpl Fuel Canopy	60,000
** Grand Total Capital (Transfer Total to Section I and II)		1,159,373

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 \$ 5,302

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

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 \$ 624,340

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. Due in 2023 Next 2026	\$ 3,500
Janitorial Services for Entire Complex	\$ 319,716
Laundry Services for Inmate Clothing \$24,200 per mo.	\$ 290,400

520202 – MEDICAL SERVICE CONTRACT \$ 3,392,022

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 4.7% is \$152,269, for a total of \$3,392,022.

520203 – FOOD SERVICE CONTRACT \$ 1,322,667 ⁴⁸⁶

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 550 * \$1.807 per meal cost * 3 meals per day * 183 days	\$ 545,523 ⁶²⁴
Inmate ADP 600 * \$1.751 per meal cost * 3 meals per day * 182 days	\$ 573,300
Inmate Worker ADP 60 * \$1.807 per meal cost * 3 meals per day * 365 days	\$ 118,698 ²³⁸
Officer Meals 21 * 2 shifts per day * \$1.668 per meal * 365 days	\$ 25,571
Potential for CPI increase of 4.7%	\$ 59,365 ²¹

520215 – HOUSING OF JUVENILES \$ 32,175

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 **\$ 39,905**

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. \$1,645.40 per mo.	\$ 19,745
Hauling for Compactor 40 CY \$400 per mo.	\$ 4,800
Tonnage Charge for 40 CY Compactor est per mo \$500	\$ 6,000
(1) 4 CY Container Serviced 1x per wk. \$130	\$ 1,560
Service for Cardboard Compactor \$400 per mo.	\$ 4,800
Extra Hauls of all Containers and Tonnage exceeding estimate	\$ 3,000

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.

520305 – INFECTIOUS DISEASE SERVICES **\$ 800**

Detention deputies come in contact with many infectious diseases. This account is used to pay for vaccines to protect the detention deputies an example is hepatitis B. The estimated cost is \$800.

520307 – ACCREDITATION SERVICES **\$ 0**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations which will provide a safer environment for staff and offenders. This will not be pursued this fiscal year.

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. This includes privacy screens and booking folders.

Standard office supplies (Central Stores & Contract Vendor)	\$ 24,462
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 6,600

521100 – DUPLICATING **\$ 27,624**

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 - \$1,540 avg. per month)	\$ 18,480
Paper (Central Stores - \$762 per month)	\$ 9,144

521200 – OPERATING SUPPLIES

\$ 189,161

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) \$11,743 per month	\$ 140,916
Laundry Chemicals USA Lease (budget assumes outsourcing will continue)	\$ 6,000
Single Blade Razors (50 cases) Phoenix Supply	\$ 5,000
Inmate Laundry Carts (3) Charm-Tex	\$ 1,130
Inmate Identification Bands with Fastners (6 cases) Bob Barker	\$ 1,388
Inmate Property Bags Clear Plastic Disposable 9x12 (16,000) Bob Barker	\$ 3,326
Inmate Mesh Hanging Property Bags (500) Bob Barker	\$ 5,500
Inmate Storage Bins Mesh Fabric (504) Bob Barker	\$ 7,093
Heavy Duty Trash Cans for Housing Units (20)	\$ 836
Suicide Smocks (30) Extended Sizes Charm-Tex	\$ 3,729
Suicide Sleeping Bags (30) Charm-Tex	\$ 2,310
Mesh Laundry Bags (100) Carolina Textile Products	\$ 440
Soap (20 cases) Bob Barker	\$ 730
Mattresses – (100) Bob Barker	\$ 3,970
Spit Sock Hoods (552) Charm-Tex	\$ 1,975
Shower Curtains (60)	\$ 2,178
Batteries for Radios (30)	\$ 2,640

521208 – POLICE SUPPLIES

\$ 20,488

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
Battery Packs and Lanyards for Electronic Control Devices	\$ 6,605
Rescue Tools (94)	\$ 2,914
Other Items for Duty Belts (cut tools and key holders)	\$ 5,000

521400 – HEALTH SUPPLIES

\$ 4,500

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. The item most purchased from this account is indigent inmate care packs. The estimated cost is \$4,500.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 300,000**

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
Maintenance and Repairs to Gates and Doors - 11 (Advanced Doors)	\$ 12,610
Repairs to Elevators (Thyssen Krupp)	\$ 500
Plumbing Supplies and Repairs (Ferguson & Best Plumbing)	\$ 75,000
Repairs to HVAC Units (Palmetto Air & Chiller Service)	\$ 20,000
Electrical Repair Supplies to include Bulbs (City Electric Supply Co.)	\$ 17,000
Roof and Gutter Repairs (Crescent Roofing)	\$ 5,000
Final Phase of Kitchen Floor Repairs/Replacement (ONeal Flooring)	\$ 21,000
Refrigeration Unit Repairs (Gaston Refrigeration/Palmetto Air and Chiller)	\$ 2,000
Window Repair and Replacements	\$ 12,000
Upgrade Gate 2 Manual to Electric (Palmetto Southern, Inc.)	\$ 25,000
Repairs to Perimeter Gates and Fencing	\$ 10,000
Grease Trap Maintenance/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
Parking Lot Sweeping	\$ 3,000
General Repairs not specifically listed or repairs that will cost above	\$ 61,065

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 **\$ 63,675**

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	\$ 11,000
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	\$ 4,000
Kitchen Equipment Repairs and Maintenance	\$ 20,000
Trash Compactor Repairs and Maintenance	\$ 5,000
Camera System Repairs and Maintenance	\$ 5,000
Laundry Equipment	\$ 4,000
Lawnmower & Tractor Repair	\$ 1,500
Other Repairs not known at this time	\$ 5,000
Radio Repair Parts Mics and Earpieces	\$ 6,000
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 (\$32,332), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 179,628**

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 (171,074), 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 **\$ 30,000**

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 **\$ 4,500**

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.

525331 – UTILITIES – LAW ENF. CTR. **\$ 7,512**

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 **\$ 162,588**

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 **\$ 415**

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 **\$ 327,357**

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 **\$ 50**

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 **\$ 855**

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 plus 25% for the unstable fuel market.

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 **\$ 21,900**

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(2) Shop vacuums	\$ 416
(2) Rolling property racks	\$ 215
(26) 20-inch fans	\$ 1,530
(10) Rpl flashlights	\$ 1,252

ANNEX PERIMETER CATCH FENCE \$ 82,500

A 277' chain link fence with a height of 15 feet with razor wire is needed to create a catch fence for the perimeter. This addition will increase security for this portion of the facility in hopes to prevent escape attempts. Other areas of the perimeter already have this catch fence installed.

(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.

(1) INTERCOM SYS FOR OLD JAIL \$ 165,000

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 LIGHTING UPGRADES \$ 44,000

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.

RE-KEY HEADQUARTERS \$ 30,000

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 \$ 6,160

This tool is needed to crush florescent bulbs and keep hazardous gasses from entering the atmosphere. The maintenance staff currently takes bulbs offsite; an onsite crusher will allow staff to operate more efficiently.

(1) RPL HVAC FOR FIRING RANGE \$ 12,100

The existing unit is end of life and must be replaced.

RPL PLUMBING CONTROLS \$ 165,000

Existing plumbing has exceeded its life expectancy and frequently experiences system failures. Parts required for repairs are frequently unavailable as they are no longer manufactured. The plumbing controls in the Old Jail need to be overhauled in order to continue using the jail.

(1) RPL WARMING CABINET \$ 6,753

We currently have 2 small warming cabinets that have reached end of life due to extensive wear and tear. We are requesting to replace the small units with 1 large unit.

RPL. CELL DOORS **\$ 191,675**

The Old Jail cell doors are 47 years old and need to be replaced to meet current needs for staff and inmate safety.

ADDTL INTERIOR FENCE ENCLOSURE **\$ 51,615**

This is required to relocate inmates from old jail 3rd floor to newer pod section of the jail. This will reduce the usage of the elevator thus improving security.

(1) RPL RETRACTING ROLL-UP DOOR **\$ 33,000**

The existing door is malfunctioning. This replacement would upgrade the door for the main hallway in the detention center to provide improved insulation and increased functionality with less equipment to manage.

(10) RPL EXTERIOR CELL WINDOWS **\$ 143,000**

Existing windows have exceeded their lifespan and need to be replaced for security.

(1) RPL SERVER ROOM HVAC **\$ 22,000**

The existing units are failing to maintain a constant temperature and humidity level and reaching the end of its life expectancy. It is becoming increasingly difficult and expensive to repair due to its age and limited parts availability.

(1) CARDBOARD COMPACTOR **\$ 33,000**

This tool will enable the jail to compact cardboard and reduce the need to take offsite for disposal. Over time, this will pay for itself.

RPL HVAC CONTROLS **\$ 49,500**

The existing control system for the HVAC units are past end of life and are considered obsolete. These controls do not function properly and must be replaced.

(1) RPL LAWNMOWER **\$ 8,800**

The existing lawnmower is at end of life and needs to be replaced.

(1) RPL TILT SKILLET **\$ 20,000**

One of the existing tilt skillets is near end of life. The repairs have become extraordinary and often over the last two fiscal years.

(1) RPL FUEL CANOPY **\$ 60,000**

The existing fuel canopy is in need of replacement. It is over thirty years old and constantly leaks due to deterioration of the roof.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

NEW PROGRAM

		<i>BUDGET</i>		
		<u>Delete</u> (1) Correctional	<u>Add</u> (1) Investigator	
Object Expenditure Code Classification	Pay Band SO1	Officer	Pay Band SO3	2022-23 Requested
				2022-23 Recommend
				2022-23 Approved
Personnel				
510100	Salaries & Wages - 1	39,488	45,212	5,724
511112	FICA Cost	3,021	3,458	437
511114	Police Retirement	8,387	9,603	1,216
511130	Workers Compensation	<i>1366</i>	<i>1564</i>	<i>198</i>
515600	Clothing Allowance	0	1,200	1,200
	* Total Personnel	<i>52262</i> 50,896	<i>61,037</i> 59,473	<i>8,775</i> 8,577
Operating Expenses				
520110	Officer Safety Equipment	0	3,300	3,300
522300	Vehicle Repairs & Maintenance	0	1,415	1,415
524100	Vehicle Insurance	0	615	615
524101	Comprehensive Insurance	0	238	238
525021	Smart Phone Charges	0	600	600
525030	800 MHz Radio Service Charges	0	708	708
525400	Gas, Fuel & Oil	0	2,304	2,304
525600	Uniforms & Clothing	0	1,450	1,450
	* Total Operating	0	10,630	10,630
	** Total Personnel & Operating	<i>52,262</i> 50,896	<i>71,667</i> 70,103	<i>405</i> 19,207
Capital				
	Personal Protection Equip Kit	0	600	600
	Laptop w/ Acc	0	2,255	2,255
	Monitor w/ Acc	0	248	248
	800 MHz Radio w/ Acc	0	6,500	6,500
	Gun w/ Acc	0	600	600
	Unmarked SUV w/ Equip	0	48,500	48,500
	** Total Capital	0	58,703	58,703
	*** Total Budget Appropriation			<i>78,108</i> 77,910

SECTION V. - PROGRAM OVERVIEW

The LCSD is requesting to reclassify a current correctional officer position to an investigator position. The Detention Center encounters issues daily that require the time and assistance from a deputy or investigator, these issues pull those deputies or investigators from the answering calls for service. The Detention Center has used these investigators and deputies to write reports and investigate assaults, vandalism and thefts among other crimes. This position would also screen inmates for gang affiliation and obtain warrants when necessary.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention					
Correctional Officer	1	1.00		1	SO1
Law Enforcement/Detention - New Program:					
Investigator	1	1		1	SO3

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT **\$ 3,300**

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.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 1,415**

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 **\$ 238**

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

525021 – SMART PHONE CHARGES **\$ 600**

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.

525400 – GAS, FUEL & OIL **\$ 2,304**

The budget amount is based on the projected expenditures for the current fiscal.

525600 – UNIFORMS & CLOTHING **\$ 1,450**

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 **\$ 0**

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 **\$ 2,255**

This computer is needed by the investigator for records management and writing reports.

(1) MONITOR W/ ACC **\$ 248**

This is needed to view multiple programs and 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 **\$ 48,500**

An unmarked vehicle is required to perform the duties of a deputy.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (4) Correctional Officer Pay Band SO1	<u>Add</u> (4) Senior Correctional Officer Pay Band SO2	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 4	185,317	194,583	9,266		
511112	FICA Cost	14,177	14,885	708		
511114	Police Retirement	39,361	41,329	1,968		
511130	Workers Compensation	6,412	6,733	321		
	* Total Personnel	245,267	257,530	12,263		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	245,267	257,530	12,263		
Capital						
	** Total Capital			0		

***** Total Budget Appropriation**

12,263

SECTION V. - PROGRAM OVERVIEW

The LCSD is requesting to reclassify four (4) current correctional officers position to senior correctional officer positions. Two (2) of the positions would be for our transportation officers and the other two (2) would be for our classification officers. The senior correctional officer position is designated for officers that has a specialized skill set over line correctional officers. The transportation officers' duties include transporting inmates outside of the facility grounds to court, medical treatments and other correctional facilities. They must be trained to do the same job as a correctional officer, but with the added responsibilities of protecting the public and securing the inmate with outside distractions. The classification officers' duties include correctly classifying and housing inmates. They must be trained on all new laws that regulate inmate classification. They must also have good problem solving skills as they as tasked with the duties of determining how inmates are housed. The transport and classification officers must attend annual training for their respective duties, in addition to the same annual training that line correctional officers must have.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention					
Correctional Officer	4	4.00		4	SO1
Law Enforcement/Detention - New Program:					
Senior Correctional Officer	4	4.00		4	SO2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 30	1,419,941	617,243	1,692,544	1,431,888		
510199 Special Overtime	102,893	36,352	0	0		
510200 Overtime	586	2,059	0	0		
510300 Part Time - 10 (5.50 - FTE)	160,575	68,574	174,458	142,765		
511112 FICA Cost	120,936	52,768	142,826	120,461		
511113 State Retirement	18,520	8,849	41,363	14,328		
511114 Police Retirement	212,987	89,133	311,155	318,059		
511120 Insurance Fund Contribution - 30	273,000	136,500	273,000	234,000		
511130 Workers Compensation	54,796	23,511	62,224	52,051		
511213 State Retirement - Retiree	6,389	3,115	0	0		
511214 Police Retirement -Retiree	48,731	21,192	0	0		
515600 Clothing Allowance	3,000	0	0	0		
* Total Personnel	2,422,354	1,059,296	2,697,570	2,313,552		
Operating Expenses						
520200 Contracted Services	950	0	950	950		
521000 Office Supplies	1,892	512	1,596	1,596		
521200 Operating Supplies	345	0	300	300		
521208 Police Supplies	472	185	700	3,520		
522300 Vehicle Repairs & Maintenance	5	0	0	0		
522200 Small Equipment Repairs & Maint	0	0	500	3,500		
524201 General Tort Liability Insurance	49,173	49,173	54,105	51,632		
524202 Surety Bonds	324	0	0	0		
525210 Conference, Meeting & Training Expense	2,015	140	2,000	2,000		
525230 Subscriptions, Dues, & Books	960	660	1,050	1,140		
525301 Utilities - Courthouse	2,950	1,051	3,279	2,733		
525389 Utilities - Judicial Center	18,372	6,550	20,153	17,160		
525400 Gas, Fuel & Oil	0	0	0	0		
525600 Uniforms & Clothing	7,080	2,616	15,000	18,604		
* Total Operating	84,538	60,887	99,633	103,135		
** Total Personnel & Operating	2,506,892	1,120,183	2,797,203	2,416,687		
Capital						
540000 Small Tools & Minor Equipment	2,090	0	2,000	2,000		
All Other Equipment	0	0		0		
** Total Capital	2,090	0	2,000	2,000		
*** Total Budget Appropriation	2,508,982	1,120,183	2,799,203	2,418,687		

SECTION V. - PROGRAM OVERVIEW

Judicial Services, comprised of Warrant Division, Civil Process Division, 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:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	3	3		3	SO5
Master Deputy	4	4		4	SO3
Senior Deputy	1	1		1	SO2
Deputy	18	18		18	SO1
Records Technician	2	2		2	106
Bailiff	10	5.50		5.50	101
Totals	<u>40</u>	<u>35.500</u>	<u>0</u>	<u>35.500</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 950

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 \$ 1,596

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 \$ 300

The greatest expenditure in this account is tape for the posting of notices.

521208 – POLICE SUPPLIES \$ 3,520

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, and other restraint devices. New leg irons need to be issued to the 38 officers assigned to Judicial Services at a cost of \$1,520 plus the \$1,500 estimated for other items listed above.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 3,500

Repairs to package scanners and magnetometers are needed. The amount budgeted is an estimate to repair one of the package scanners estimated to cost \$3,000 plus an additional \$500 for other repairs not known at present.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 51,632

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 (\$49,173), 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 \$ 2,000

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 \$ 1,140

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 (38 officers * \$30 per officer) which provides benefits in the event of a death that occurs in the line of duty.

525301 – UTILITIES – COURTHOUSE \$ 2,733

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 \$ 17,160

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

\$ 18,604

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
- (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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151401 - Magistrates Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 6	0	8,618	236,928	239,173		
510199 Special Overtime	0	168		<u>0</u>		
511112 FICA Cost	0	658	18,125	<u>18,297</u>		
511114 Police Retirement	0	1,690	47,954	<u>50,800</u>		
511120 Insurance Fund Contribution - 6	0	650	46,800	<u>46,800</u>		
511130 Workers Compensation	0	305	8,198	<u>8,275</u>		
* Total Personnel	0	12,089	358,005	<u>363,345</u>		
Operating Expenses						
520110 Officer Safety Equipment	0	0	18,000	<u>18,000</u>		
521000 Office Supplies	0	0	720	<u>720</u>		
521200 Operating Supplies	0	0	1,200	<u>1,200</u>		
521208 Police Supplies	0	0	2,460	<u>2,460</u>		
522300 Vehicle Repairs & Maintenance	0	0	8,100	<u>8,100</u>		
524100 Vehicle Insurance	0	0	3,690	<u>3,690</u>		
524101 Comprehensive Insurance	0	0	1,422	<u>1,422</u>		
524201 General Tort Liability Insurance	0	0	9,822	<u>9,822</u>		
525004 WAN Service Charges	0	0	2,880	<u>2,880</u>		
525021 Smart Phone Charges	0	0	3,240	<u>3,240</u>		
525030 800 MHz Radio Service Charges	0	0	4,248	<u>4,248</u>		
525041 E-mail Service Charges	0	0	774	<u>774</u>		
525210 Conference, Meeting & Training Expens	0	0	1,200	<u>1,200</u>		
525230 Subscriptions, Dues, & Books	0	0	240	<u>240</u>		
525400 Gas, Fuel, & Oil	0	0	12,762	<u>12,762</u>		
525600 Uniforms & Clothing	0	0	15,000	<u>15,000</u>		
* Total Operating	0	0	85,758	<u>85,758</u>		
** Total Personnel & Operating	0	12,089	443,763	<u>449,103</u>		
Capital						
540000 Small Tools & Minor Equipment	0	0	3,000	<u>0</u>		
All Other Equipment			394,515	<u></u>		
** Total Capital	0	0	397,515	<u>0</u>		
*** Total Budget Appropriation	0	12,089	841,278	<u>449,103</u>		

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.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	175,298	88,679	214,775	221,252		
510199 Special Overtime	-58	310	0	0		
510200 Overtime	9,883	8,239	0	0		
510300 Part Time - 1 (.698 FTE)	40,611	19,921	40,410	41,170		
511112 FICA Cost	15,836	8,379	19,522	20,075		
511114 Police Retirement	19,900	10,366	49,098	55,738		
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130 Workers Compensation	7,814	4,057	8,828	9,080		
511214 Police Retirement -Retiree	19,090	10,199	0	0		
* Total Personnel	327,374	169,650	371,633	386,315		
Operating Expenses						
520400 Advertising & Publicity	2,283	3,610	7,700	13,110		
521000 Office Supplies	879	83	300	300		
521200 Operating Supplies	614	150	1,200	800		
521208 Police Supplies	10	0	200	360		
523200 Equipment Rental	0	0	200	0		
524201 General Tort Liability Insurance	5,905	5,905	7,691	6,201		
524202 Surety Bonds	34	0	0	0		
525210 Conference, Meeting & Training Exp.	55	7	1,000	1,900		
525230 Subscriptions, Dues, & Books	120	120	120	120		
525240 Personal Mileage Reimbursement	0	0	200	0		
525600 Uniforms & Clothing	435	1,139	3,024	2,224		
* Total Operating	10,335	11,014	21,635	25,015		
** Total Personnel & Operating	337,709	180,664	393,268	411,330		
Capital						
540000 Small Tools & Minor Equipment	0	117	500	500		
All Other Equipment	0	0	0	0		
** Total Capital	0	117	500	500		

***** Total Budget Appropriation** **337,709** **180,781** **393,768** **411,830**

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to fashion collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	SO5
Senior Deputy	3	2.700		2.700	SO2
Totals	<u>5</u>	<u>4.700</u>	<u>0</u>	<u>4.700</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$ 13,110

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 \$5,110. 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 \$8,000. 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 \$ 800

This account is used to fund refreshments for the Citizens Academy and various other community events with an estimated cost of \$800.

521208 – POLICE SUPPLIES \$ 360

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, 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 \$ 0

Our current booth for the State Fair is inside and a lift is not needed.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,201

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 (\$5,905), 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 \$ 1,900

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. This also includes \$1,400 for training for the Project Lifesaver program.

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT \$ 0

This unit does not have a civilian assigned personal mileage reimbursement is not required.

525600 - UNIFORMS & CLOTHING

\$ 2,224

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 - \$1,200
- (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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510120 Incentive/Referral Program (Funded)	725,250	47,000	1,581,262	0		
510125 Collateral Duty Pay	168,600	89,225	303,807	232,800		
510199 Special Overtime (PORS)	0	0	2,394,990	1,000,000		
510200 Overtime (SCRS)	0	0	356,267	153,186		
511112 FICA Cost	67,572	10,168	434,182	157,865		
511113 SCRS Retirement	183	94	13,162	44,265		
511114 Police Retirement	28,616	15,235	1,064,521	387,649		
511130 Workers Compensation	5,846	3,115	102,038	64,271		
511213 SCRS-Emplr. Retiree	51	0	0	0		
511214 PORS-Emplr. Retiree	791	317	0	0		
515600 Clothing Allowance	0	0	0	0		
519901 Salaries & Wages Adjustment Account	0	0	1,476,237	677,603		
519999 Personnel Contingency	0	0	0	0		
* Total Personnel	996,909	165,154	7,726,466	2,717,639		
Operating Expenses						
521216 Tax Forms and Supplies	0	0	0	0		
525400 Gas, Fuel, & Oil	315	(1)	20,000	0		
528210 Office Supplies Inventory Clearing	0	(13)	20,000	20,000		
528212 Operating Supplies Inventory Clearing	0	0	5,000	5,000		
528216 Police Supplies Inventory Clearing	0	5,506	15,000	15,000		
528218 Uniforms & Clothing Inventory Clearing	0	7,196	300,000	300,000		
528299 Inventory Clearing Budget Control	0	0	(340,000)	(340,000)		
529903 Contingency	0	0	1,047,996	0		
529906 Grant Contingency	0	0	90,037	100,000		
* Total Operating	315	12,688	1,158,033	100,000		
**Total Personnel & Operating	997,224	177,842	8,884,499	2,817,639		
Capital						
549904 Capital Contingency	0	0	191,791	0		
All Other Equipment	0	0	0	0		
West Region Service Center - Design	0	0	500,000	500,000		
** Total Capital	0	0	691,791	500,000		
Continuation Grants:						
812425 Alcohol Impaired Drive	0	0	0	0		
812437 SRO School District #1-Beechwood Middle	12,709	0	14,797	2,265		
812443 Violent Crime Reduction Unit	34,493	0	15,229	12,917		
812448 Victims of Crime Act	84,178	0	134,826	134,886		
812456 Violence Against Women	44,516	0	48,063	58,519		
812490 Multi-Crime Scene Investigator	12,980	0	0	0		
812633 L/E School District #1	486,682	0	441,979	456,812		
812634 L/E School District #2	53,808	0	64,719	41,644		
812635 L/E Gray Collegiate SRO	22,900	0	0	0		
812638 L/E Civil Process	29,736	0	0	0		
812640 L/E School District #4	30,000	0	33,962	84,907		
812641 L/E School District #5	200,000	0	287,439	275,862		
834512 Region Service Center	0	0	0	0		
812646 Gaston Substation	0	0	0	0		
814512 West Region Service Center	0	152,119	152,119	0		
** Total Transfers To Other Funds	1,012,002	152,119	1,193,133	1,067,812		
*** Total Budget Appropriation	2,009,226	329,961	10,769,423	4,385,451		

SECTION V. - PROGRAM OVERVIEW

The LCSD created a small unmanned aircraft system, or drone, unit in FY2021-2022. The team has proven to be an invaluable resource in the field, during multiple searches this fiscal year. We are requesting 4 additional pilots to provide a total of four (4) two-person teams to cover the needs of the department. This would bring the Drone Team to a total of eight (8) members. Each team will be on-call rotating throughout the month.

SECTION V. - PROGRAM OVERVIEW

Crisis negotiation has proven time and time again to be an invaluable resource to help preserve life in various circumstances. We know and understand the importance of verbal containment and getting that started as quickly as possible when an issue arises when it is needed. The detention Center is an atmosphere where this type of situation could arise at any time. By adding personnel from the Detention Center on the Crisis Negotiation Team, it would put us in a much better spot if we face a situation where someone is being held hostage by one or more inmates.

To have trained personnel already in the facility who could start a dialogue with the inmate(s) and who know the facility and possibly already have a rapport with the inmates could be crucial in our efforts to preserve someone's life.

These team members would attend the 40 hour negotiator course and would train with the team, but would not respond to incidents outside the facility unless specifically called upon and approved by the chain of command.

SECTION V. - PROGRAM OVERVIEW

The LCSD created a Mobile Field Force that was designed to respond to instances of civil unrest. The team is currently made up of deputies, and we are requesting to add an additional 4 members from the Detention Center. The correctional officers offer a unique set of skills that the deputies do not have, the correctional officers have the knowledge to start the booking process of detainees in the field. This would save the County many overtime hours and reduce the congestion in the Detention Center's booking area in the event of civil unrest.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 1	31,179	15,472	31,034	31,179		
511112 FICA Cost	2,189	1,104	2,256	2,256		
511113 State Retirement	4,605	2,295	4,562	4,562		
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800		
511130 Workers Compensation	96	48	96	96		
* Total Personnel	45,869	22,819	45,748	45,893		
Operating Expenses						
521000 Office Supplies	0	0	500	500		
521100 Duplicating	40	20	600	600		
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024		
524000 Building Insurance	160	160	165	165		
524201 General Tort Liability Insurance	38	38	42	42		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	813	407	900	900		
525041 E-mail Service Charges - 1	129	54	129	129		
525100 Postage	308	96	600	600		
525385 Utilities - Auxiliary Admin Building	3,724	1,003	4,200	4,200		
* Total Operating	16,236	7,290	18,160	18,160		
* Total Personnel & Operating	62,105	30,109	63,908	64,053		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	62,105	30,109	63,908	64,053		

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 3,000 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 19/20</u>	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Projected FY 22/23</u>
Notary Applications	1,800	2,100	2,400	3,000
Boards/Commissions Requests	50	50	60	60

*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.

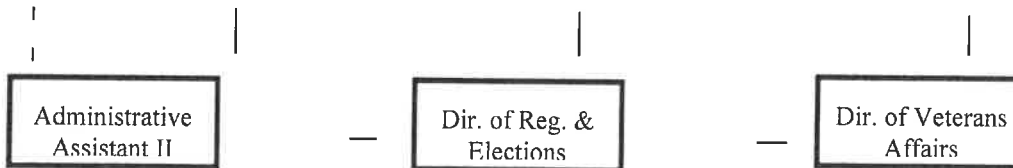
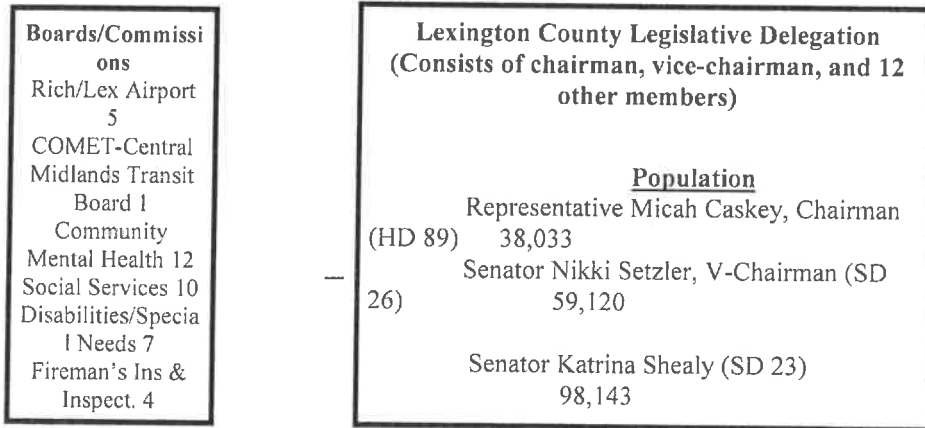
SECTION VI. B - LISTING OF POSITIONS

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 **\$ 900**

Based on current charges provided by Finance:

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
		Plus auto attendant	\$12.79 mo
	785-8510	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 - # **\$129**

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.)

(Per FY-18-19 IT quote, use \$10.75 per month for E-mail connection X 12 months = \$129.00)

525100 - POSTAGE **\$600**

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.

525300 - UTILITIES - **\$ 4,200**

To cover the cost of utility allocation in the Auxiliary Administrative Services Building

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 16	245,854	118,566	269,967	268,223		
510102	State Stipend	10,930	5,443	12,500	13,500		
510200	Overtime	41,711	4,361	21,000	34,317		
511112	FICA Cost	21,799	9,147	22,055	24,177		
511113	State Retirement	33,595	14,060	48,184	53,126		
511114	Police Retirement - Retiree	0	-26	0	0		
511120	Insurance Fund Contribution -7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	927	595	942	1,947		
511213	State Retirement - Retiree	9,738	4,464	0	0		
511214	Police Retirement - Retiree	508	263	0	0		
* Total Personnel		419,662	184,173	429,248	449,890		
Operating Expenses							
520200	Contracted Services				1,500		
520400	Advertising & Publicity	1,256	0	3,800	1,355		
520511	Court Reporting Services	0	375	1,500	1,125		
520703	Computer Hardware Maintenance	73,265	152,792	152,794	184,000		
520800	Outside Printing	856	75	3,000	32,191		
521000	Office Supplies	129	186	1,000	1,500		
521100	Duplicating	1,586	334	2,500	2,431		
521200	Operating Supplies	7,139	4,108	15,000	\$20,651		
522000	Building Repairs & Maintenance	0	0	0	0		
522200	Small Equipment Repairs and Maint.	0	0	0	0		
523110	Building Rental - (In-Kind)	57,160	28,580	57,160	57,160		
	Auxiliary Bldg. - 7,145 sq.ft.				0		
523200	EQUIPMENT RENTAL				1,847		
524000	Building Insurance	813	813	813	813		
524100	Vehicle Insurance				1,000		
524201	General Tort Liability Insurance	1,534	1,534	1,620	1,620		
524202	Surety Bonds	101	0	160	0		
525000	Telephone	3,292	1,364	2,523	4,523		
525021	Smart Phone Charges	1,067	248	1,296	1,296		
525041	E-mail Service Charges - 15	2,129	785	2,064	2,202		
525100	Postage	62,117	4,389	23,000	72,453	per 2020 results/District Lines	
525210	Conference, Meeting & Training Exp.	811	861	9,916	3,300	SCARE	
525230	Subscriptions, Dues, & Books	0	0	640	0		
525240	Personal Mileage Reimbursement	13	171	1,000	700		
525250	Motor Pool Reimbursement	0	0	250	0		
525385	Utilities - Auxiliary Admin. Bldg.	7,033	3,526	11,000	11,000		
527040	Outside Personnel (Temporary)	27,032	557	15,000	65,340	per 2020 results	
527051	Mun & School District Poll Workers	4,568	37,811	59,050	3,600		
527052	Pres Preference Primary Workers & Exp.	0	0	0	0		
527053	Primary Election Poll Workers & Exp.	490	0	190,000	0		
527054	General Election Poll Workers & Exp.	207,538	-165	0	309,373	per 2020 results/Redistricting	
* Total Operating		459,929	238,344	555,086	780,981		
* Total Personnel & Operating		879,591	422,517	984,334	1,230,871		
Capital							
540000	Small Tools & Minor Equipment	344	0	1,800			
540010	Minor Software	0	0	1,200			
549909	Capital	126,444	2,234	78,592	92,438		
** Total Capital		126,788	2,234	81,592	92,438		
*** Total Budget Appropriation		1,006,379	424,751	1,065,926	1,323,309		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2022-2023

Fund #: 1000

Fund Name: Reg & Elec Reimb-Mncpl & Sch

\$375*9=3375 *4qtrs =
 \$13,500

Organ. #: 161200- Registrations & Elections

Organ. Name: Registrations & Elections

Revenue Code	Fee Title	Actual Fees FY 2019-20	Actual Fees FY 2020-21	12/31/2021 Year-to-Date FY 2021-22	Anticipated Fiscal Year Total FY 2021-22	Budget		Proposed Fee Change	Total Proposed Estimated Fees FY 2022-23
						Units of Service	Current Fee		
451400	Reg & Elec Supplement	13,335	13,500	67,500	6,750		13,500		13,500
451402	Reg & Elec Reimb- Mncpl & Sch	19,231	3,604	24,870	59,050				51,000.00
451403	Reg & Elec Reimb- PRESIDENTAL	76,763	0	0	0		250,000	-22,162	272,162
451404	Reg & Elect Rebm: Primary Election	142,459	0	0	190,000				15,000.00
451405	Reg & Elect Rebm: General Election	8,093	241,087	0	0				309,373.00
** Total Revenue (Section II)		259,881	258,191	92,370	255,800				

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program #1 – BOARD MEMBERS

Program #2 – DIRECTOR

*Program #3 – ADMINISTRATION:
MANAGER, COORDINATOR ADMINISTRATIVE ASSISTANT I & II*

Program #1: BOARD MEMBERS

Responsible for overseeing and conducting all special, primary and general Elections; canvass and certify results; assist during Elections whenever necessary; in office, offsite, and deliver/retrieve equipment. Assist in aspects of office appointments, interviews, educating, conduct and discipline as needed; continue education by attending State Training programs.

Program #2: DIRECTOR

To supervise the Registration and Election staff by encouraging education, cross training, and personal growth. Approve/manage payroll. Promote and communicating the safeguards of each Election by strictly observing the policies and procedures set in place; see that all functions of the office is in compliance with Registration and Elections Laws; Work with State Elections to train Poll Chairman and Managers. Meet and convey information with Board Members; to ensure all Voter Registrations are processed; coordinate all phase of the Election process; ensure citizen requests are handled accurately, responsibly and professionally. Submit Annual Budget to ensure success of the coming year and certify each Election.

Program #3: ADMINISTRATION

Manager: To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate all Elections according to State and Federal guidelines. This includes: programming, coding, testing and entering data for tabulation of ballots; Insure accuracy of the Election Results reporting. Assist with Absentees both applications and ballots; assist Director with research for applications & filings; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels and necessary supplies; authenticate ballots; endure Fail-Safe ballots; prepare Election Lists; optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment before, during and after each Election. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures. In addition, the Manager will order supplies from State and County stores and keep accurate inventory.

Administrative Assistance II: Works with the Manager to coordinate all Elections according to State and Federal guidelines. Work with satellite offices to ensure protocol is upheld, Work with the public for necessary staffing and secure polling locations. Working with Manager to coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels and necessary supplies. Enter data for payroll for Clerk/Poll managers' time. Coordinate with the Board members for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed. Assist Director/Manager in public training set forth by the State Elections. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth.

Coordinator: To ensure that all qualified citizens wishing to register to vote 'Absentee' are given the opportunity to do so. Assistance via by phone, email, web or in person. Responsible for accuracy of all Absentee ballots; Keep records of Absentee requests and logs; Preparing Elections packets for polling locations; Assist Director in preparing Election Equipment verify all Absentee Voting tabulation equipment for proper working order. Clock and prepare Absentee ballots for tabulation Assist Director with Poll Managers & Clerk training as needed.

Administrative Assistant I: To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Assistance the public with both Voter Registration and the Election process via; in-person, phone, mail, fax, email, web or satellite locations and/or State and Federal Agencies. Assist and inform Candidates and Elected Officials when information is requested; issue supplies and correspondence with Satellite Offices. Responsible for Voter DMV, ONLINE Voter Registrations and/or other State agencies; verify transfers from all other counties or states. Responsibilities include: Processing of all applications for Voter Registration, maintain records for accuracy, issue certificates and Voter Registration cards, investigating accuracy of transfers. Process new or replacement Voter Registration cards, Research filings (active & inactive) and assist Absentee requests, postings etc. Attend training to continue individual education, cross training, and personal growth.

Service Standards:

SERVICE LEVELS

Projected Service Level Indicators:	Actual	Actual		Estimated
	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>
<u>Elections Conducted</u>				
<i>Primary/Presidential</i>	2	2	1	0
<i>Special/General</i>	4	2	2	1
<i>Municipal</i>	10	4	15	1
<i>New Registration/ Applicants Processed/New Card</i>	13,697	19,462	4861	15,000
<i>Changes within the County- New Card Issued</i>	6,177	7,906	1917	6,000
<i>Voters moved to New Polling Locations</i>	4981	6563	2072	6,000
<i>Absentee Request</i>	10,000	58,796	2262	8,120
<i>Request Reprint Of Card/Redistricting</i>				101,980

Reprints are expected for an upcoming November General Election of 2023 additional projections based on County Growth obtained from the 2020 Census and Governors' race

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451400 -	Registration and Elections	\$ 13,500
451402 -	Registration and Elections Reimburse- Mncpl & School	\$ 6,750
451403 -	Registration and Elections Reimburse- Presidential	\$ 0
451404 -	Registration and Elections Reimburse- Primary Election	\$ 272,162
451405-	Registration and Elections Reimburse- General Election	\$ 0

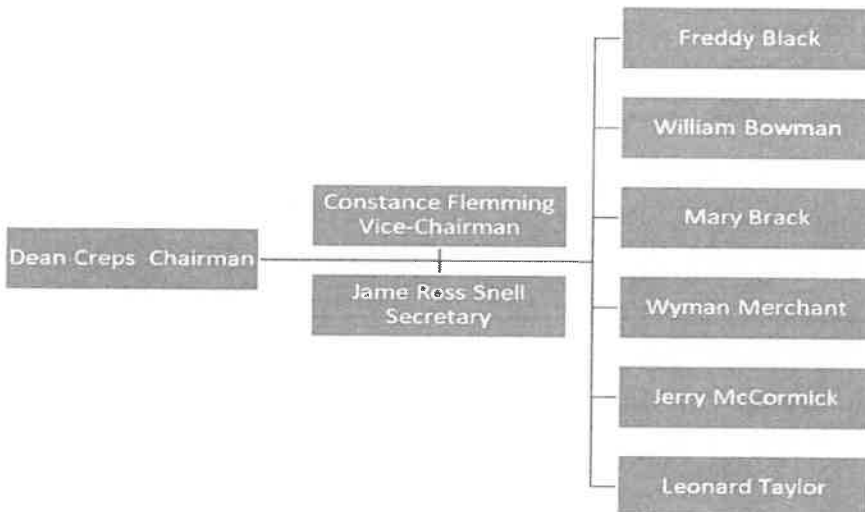
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

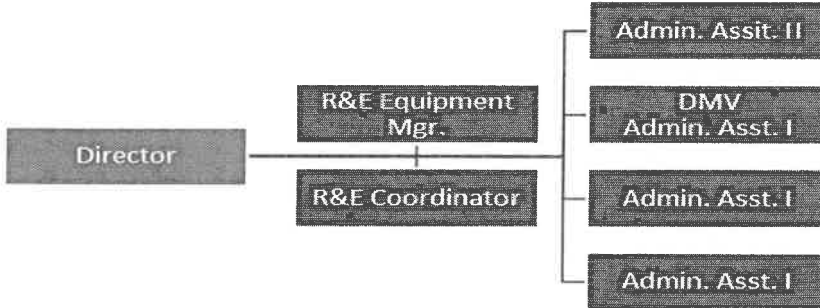
<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
9- Members	9	State	9	000
1-Director	1		1	210
1-R & E Equipment Mgr.	1		1	110
1-R & E Coordinator	1		1	109
1-Admin Assistant II	1		1	105
1-DMV, Admin. Assistant I	1		1	104
1-Admin Assistant I	1		1	104
1-Admin Assistant I	1		1	104
Total Positions			16	16

All of these positions require insurance.

Display organization flowchart: Registration and Election Board Members



Display organization flowchart: Registration and Election Staff



510100 Board Member's Salary \$268,233

510102 State Stipend \$ 13,500
 See 10/21/2021 Memorandum from State Elections- Howie Knapp (3375 x 4 = \$13,500)

510200 Over Time \$34,317 Minimum

Overtime will be unavoidable during the upcoming November General Elections. OT will be used for (6) full time employees before, during and after each Election. The use of 'Trustees' is *no longer* available due to COVID-19 and police procedures. The availability for 'County Employees' is requested as 'Volunteers' are a scarce commodity. We do anticipate the use of 'Flex Time' as this will be made available for departmental use.

We are projecting a much larger 'increase' in the participation in Absentee Voting of the 2020 Primary and General Elections. The increase will cause a huge strain for staff and the surge will intensifying the work load required to process and secure Absentee Votes. This evaluation is due to increase interest by Voters based on; public health, COVID-19, Lexington County's population increase, the heightened awareness made by social and other media platforms in addition to Voting Millennials that are now accustom to a digital, fast pace world.

<u>OT Pay</u>					
<u>Work Hours</u>	<u>Hourly pay</u>	<u>hr. per week</u>	<u>OT Pay x 1.5</u>	<u>Xtra Hrs Week</u>	
40hr work week	102.74	40		0	\$ 4,109.60
50 hr work week	102.74	40	154.1	10	\$ 5,650.60
60hr work week	102.74	40	154.1	20	\$ 7,191.60
70hr work week	102.74	40	154.1	30	\$ 8,732.60
80hr work week	102.74	40	154.1	40	\$ 10,273.60

<u>Expected OT Nov 22-2023</u>		<u>Location OT</u>			
Sept		Training	10	\$	5,650.60
Oct		ABS Unit	20	\$	7,191.60
NOV		Election	40	\$	10,273.60
Gaston		ABS Unit	10	\$	5,650.60
Gaston		Election	10	\$	5,650.60
Expected OT Total				\$	34,417.00

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$ 1,500**

Contract services for Lowman Communications for the R&E Security Alarm System - \$498 plus projections of \$1,000 for additional Security Alarm System needed for equipment rooms (2) and (1) front foyer.

520400 – ADVERTISING AND PUBLICITY **\$ 1,354**

Absentee Voting 5 Vehicle Magnets- 20"x 24" \$ 354.98 and Vehicle Wrap approx. \$1000

520511 – COURT REPORTING SERVICES **\$ 1,125**

In analyzing the temperature of future Elections based on Media, Social and reflective past Elections, the plausibility of (3) or more hearings justifies this request.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 184,000**

****Total Includes****

*Per the Service Contract: 908,ExpV-769, DS200-113, DS450-2, ERM and the Service Contract 2990,EX Roster Software (248) and Preventive Maintenance

Covers the following:

ES&S HMAExpressVote BMD Extended Warrantee w/Biennial Maintenance	\$65,365
ES&S HMA – DS200 Extended Warrantee w/Biennial Maintenance	\$14,690
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S Electionware Reporting Only – Renewal License Fee	\$5,045
ES&S Firmware License – DS200	\$9,045
ES&S Firmware License – ExpressVote BMD	\$42,295
ES&S Firmware License – DS450	\$1,575
ES&S Firmware License – DS450	\$1,575
ES&S ExpressPoll Software License & Maintenance/Support fee	\$28,520
State and District tax	\$12,033
	\$183,933

We only paid for ½ year warrantee & support fees last year as this was a new system from the State Elections. These fees will cover full ‘warrantee, maintenance and support’ from July 1st 2022 to June 30th 2023.

520800– OUTSIDE PRINTING **\$32,191**

This account is used for ballots labels (pages) for paper (mailed) and Emergency ballots, for Special Elections, not paid by the State: **THIS IS REQUIRED FOR THE SECURE ‘OPTICAL SCAN BALLOTS’ USED FOR ABSENTEE VOTING.** We formally use a local printer company that can supply the necessary requirements of this ballot. Due to the Volume Expected, *The Vendor* will print the Absentee, Failsafe and Emergency ballots.

These Estimated Projections are from the former June 2020 and November 2020 Elections

521000 - OFFICE SUPPLIES **\$1,500**

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes will be required due to the new State and County lines implemented in 2022. This will include the addition of 32,000 new residents as a result of the census in Lexington County and the redistricting structure.

521100 - DUPLICATING **\$2,431**

Duplicate changes, Election data, general Election notifications, General letters, poll Clerk/Managers, notifications,

Election Central letters to cover Fiscal year 2022-2023 General and Special Elections

521200 - OPERATING SUPPLIES **\$20,651**

Operating supplies cover the extra expenses that occur for operating in the Administration Building and for conducting the General, Special, School Board and Municipal Elections. These expenses range from supplies used for County Maps, equipment labeling, ballot production, Voter Registration card stock, Voter education and even Absentee Voting. These expenses can also be identified as select ink and paper stock that insure ballot authentication and security.

Ballot Card Stock (10,000) sheets	\$ 900	Election Printer Paper Ballots	\$ 800
Ballot Card Stock (80K) @\$.12 each	\$9600	Printer Paper DS200	\$ 750
Cards/Labels (Due to New District Lines)	\$1600	Printer toner for Ballots OKIC712	\$2500
96 New District/County Maps	\$1000	New District/County Maps Office	\$1500
(2)Time/Date Stamp Machines	\$2001		

** The need for (2) Time/Date stamp machines is for the anticipated (number) of Absentee ballots and other Time/Date sensitive mail that enter this office. The Machine used now requires frequent and expensive repairs**

523110 - BUILDING RENTAL (IN-KIND) **\$ 57,160**

Per Yearly Contract

523200 - EQUIPMENT RENTAL **\$ 1,847**

###The U-Haul fee will be the charges for *Each Election* -to 'Rent-a-Truck' vs Purchasing a Covered Trailer ##

*U-Haul (IF Capitol projection is not Approved) \$52.95 a day *20 days use \$1,059 + \$.75 a mile- Total (\$1846.80)

*Lex to Irmo 19mil one way	\$14.28 a day*10 (back and forth for 1 week) =	\$142.80
*Lex to Batesburg- 29miles one way	\$21.75 a day*10 (back and forth for 1 week) =	\$217.50
*Lex to Cola- 26 miles one way	\$17.25 a day*10 (back and forth for 1 week=	\$172.50
*Lex to Chapin- 34 miles one way	\$25.50 a day*10 (back and forth for 1 week=	\$255.00

**These Fees can be expected yearly if we don't purchase our own equipment*

524000 - BUILDING INSURANCE **\$ 813**

Per Yearly Contract

524100 - VEHICLE INSURANCE **\$ 1,000**

Tbd

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,620**

Per Contract

524202 - SURETY BOND **\$ 0**

Per Yearly Contract \$160 (?)

525000 - TELEPHONE **\$ 4,523**

This is a standard charge for the use of Comporium phone services. The phone system we currently have is antiquated and an upgrade is necessary to control the Volume of calls we get on Election Day. Our Current charges a year is \$2,523. The Upgrade would cost and additional \$2,000. These phones will allow calls to be answered quickly and efficiently and service the 203,000 Voters that will require services on Election Day.

525021 - SMART PHONE CHARGES - # **\$ 1,296**

This is the yearly cost for the Smart phones.

525041 – E-MAIL SERVICE CHARGES - # **\$2,202**

This is the Service charge of \$2,064 for the 15 lines used. An additional email is needed for the Absentee Voters. For an additional \$137.60 A Line and any additional fees needed.

525100 - POSTAGE **\$72,453**

This is Based on 2020 Election projection.

Charges include; Certificates, Application requested, Absentee requests, Absentee Ballots, Election Letters, Poll Worker Letters, and estimated general mail costs.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$3,300**

*SCARE dues \$ 150*7=1050

-Expense for Director and (1) office personnel and (9) Board Members to attend SCARE- (SC Assoc of Reg & Election Offices)

* Conference (SCAC) \$ 800*2=\$1600

-Director and (1) Board Member to attend SCAC (SC Assoc of Counties)

* Training Classes (9 Board + 7 Staff) \$ 350

- Legislation requires Board and staff to attend training classes at SEC (State Election Commission) Cost is based on the size of the County. This cost was given to us by the SEC.

*Parking/mileage/lunch \$300

525240- PERSONAL MILEAGE REIMBURSEMENT **\$700**

* Mileage Used for attending Training \$100*7=\$700

525250 – MOTOR POOL **\$TBD**

! TBD! Working with Jami Glover, Fleet Services, to find a Fleet Truck to haul the Covered Trailer

525385 – UTILITIES- AUXILIARY BUILDING **\$11,000**

Per Yearly Contract

527040 – OUTSIDE PERSONNEL (TEMPORARY) **\$65,340**

****Per 2020 Projections ****

Temporary Staffing Services normally run about \$27,032. In previous Elections, including 2020, a legion of workers were used that 'Did not receive pay from our budget'. Formally, we could expect Volunteer's to fill the gap needed during these Elections. The use of Trustee Services were used but has now been terminated due to COVID and Police procedures. A local business, Heavy Iron stepped up, and provided labor for equipment loading/unloading and pick-up. Building Services provided works for '2 weeks' to help move and program new equipment. The Fire Fighters and Emergency Management staff offered traffic control and deliveries during Absentee Voting that held 1,500 people a day for over 2 weeks. The Finance department staff came after hours and on Sunday to stuff over 20,000 Absentee ballots' that had to meet the mailing deadlines. We ask for a modest increase of \$22,968 to offset these expences.

****Temporary workers (10) @ 40 hours each @ 14.85 hours for aprox 11 weeks** \$65,340**

527051 – MUN & SCHOOL DIST POLL WORKERS EXP **\$ 3,600**

The Town of Gaston Election January 17th 2023 including the Runoff Election. Gaston General Election -1st and 2nd Election Notices and a Special and the Runoff Election.

527053– PRIMARY ELECTION POLL WORKERS EXP **\$ 0**

527054 – GENERAL ELECTION POLL WORKERS & EXP **\$309,373**

Per 2020 projections the expected expenses will exceed the \$191,486 expense. This will include, November Elections – 1st and 2nd Election Notices and the use of the Absentee Mobile Unit- Location/Change of Precinct – Location Notifications. In addition, these fees will include: Poll Managers: 8 @ \$75, Election Central Workers: 5 @

\$80, Polling Locations, Poll Chairman Expenses (Pickup and Delivery of equipment)

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

549909 – CAPITOL

\$92,438

**Per the *Administrator Department Head Training* using the 'Lessons Learned from the Mouse' - Aka

*****EVERYTHING SPEAKS****

After attending the Department Head meeting hosted by the County Administrator in December 2021, the Registration and Election office took the tools we learned and began a serious evaluation of our department. We took the basic tools starting with 'Everything Speaks' to identify the needs of our department ranging from *First Impressions* to *Implementing Equipment* that had been pushed aside for years.

The following is an evaluation and solution to our findings:

- a. First Impressions- Outdoor Signage- The need to declutter and offer Clear information to the public. \$ 283.99 - the need for an Exterior/Locking sign is needed for displaying the Voting results, Legal meetings and Agenda of the office.
- b. Equipment Storage- Storage Shelving- Organization and removing equipment off the floor- we will purchase additional shelving. \$1,745- Per conversations with Building Services and the County Administrator, the need for additional Shelving is needed for the volume of machines and 'Out Growing' our current area
- c. Internal Office Operations- The Need for an Outside Postal Boxes- \$2,222 per conversations with Building Services, Directors (at the Auxiliary Administration Building) and the County Administrator, as we can no longer be the postmaster for the entire building. The requirement to sign for legal documents, medical deliveries and the responsibility for packages left unattended or stolen is beyond the scope of our 2-3 Front Office staff
- d. Internal Office Operations In-Office- \$2,130- Per conversation with IT Director, the need for (2 **Printers, 7 Monitors- See Don/Andrew Email**) to be used for:
****Election Operations****- Due to the **Mandatory** use of 'Multiple Election Systems' during an Elections the need for (2) **Monitor screens are required**. In addition, (2) **Front Office Printers** will be used by front house staff to eliminate the confusion of printed documents by multiple personal and to eliminate errors currently occurring. (2) **Additional Rear Office printers** will be used for the *Equipment staff* to use for scale printing labels, and envelopes that the current printer will not allow.
- e. Unlike ever before, *Absentee Voting has expanded* to 'Off-Site' Voting. Voters are now expecting to Vote Absentee and this has become the wave of the future. The need for Off-site Voting has opened up the need for an *Absentee/Mobile Office Unit*- \$9,226. Along with the new CDC and COVID-19 guidelines our office is forced to accommodate new Voting protocol. Unlike many counties, Lexington County did not take the 'Facebook' money offered to Election Offices in our State. Now Lexington County is facing a dilemma, as neighboring counties can offer Voting in vehicles as large as 24' mobile units. Our hope is to offer Lexington County 'Our Mobile Unit' to carry equipment 'Off-Site' to serve the Counties of Lexington. We are prepared to 'Start Small' with a Covered Trailer that we can drive to any location and be ready to Vote in 20 minutes. No longer will we struggle to secure a site or 'Unload our heavy equipment!'. We are prepared to Go BIG! If Lexington County will allow us, we will purchase an 8.5'x20' Enclosed- double axel trailer. We have been in correspondence with the Motor Pool department to find a ½ ton truck, we plan to use the Board Members Trucks to pull the unit until we could purchase our own equipment.
- f. With this project, there are bound to be the need for Miscellaneous Equipment -\$500 that was not planned for like small hand tools, lightbulbs, plugs, cords, duct tape, etc

Home Land Security Mandate- \$76,331 (IT, Comporium, Build & Grounds, Admin, etc.)

Per Home Land Security, the implementation of cameras, panic buttons, and added security panels, HID Access, and security is required. Our Office is willing to 'Head Up' the security needed for the Administration Building. We are working with each Department Head to inform them of the instillation of our Security system and have them join us in securing the building before and incident could occur.

APPENDIX - 1 - LISTING OF VEHICLES

NONE ☺

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

<u>Position</u>	<u>Number</u>
Office Phones:	
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
Cell Phones:	
Smart Phones:	
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

APPENDIX - 3 - LISTING OF 800 MHz RADIOS & MAINTENANCE

N/A

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	708	354	1,180	1,180		
520232 Parking Lot Sweeping	0	0	690	690		
520248 Alarm Monitoring & Maintenance	180	190	190	190		
521200 Operating Supplies	1,347	186	5,735	5,735		
522000 Building Repair	0	0	0	0		
522050 Generator Repairs & Maintenance	0	0	225	225		
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888		
Red Bank Crossing Bldg.						
- DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00						
524000 Building Insurance	4,153	4,153	4,278	4,278		
525000 Telephone	21,448	10,724	25,930	25,930		
525310 Utilities - Health Center Batesburg	3,839	924	5,835	5,835		
525391 Utilities - Red Bank Crossing	67,875	39,519	66,000	66,000		
* Total Operating	335,438	173,994	345,951	345,951	0	0
* Total Personnel & Operating	335,438	173,994	345,951	345,951	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	335,438	173,994	345,951	345,951	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Operating Expenses						
520103 Landscaping/Ground Maintenance	706	353	1,178	1,178		
520232 Parking Lot Sweeping	0	0	690	690		
520248 Alarm Monitoring & Maintenance	180	180	180	180		
522050 Generator Repair & Maintenance	0	0	191	191		
523110 Building Rental (In-Kind)	209,400	104,700	209,400	209,400		
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	2,750	2,750	2,750	2,750		
525000 Telephone	45,750	22,905	46,540	46,540		
525385 Utilities - Auxiliary Admin. Bldg.	4,533	2,249	6,500	6,500		
525391 Utilities - Red Bank Crossing	55,723	32,530	55,000	60,500		
* Total Operating	319,042	165,667	322,429	327,929		
Capital						
** Total Capital	0	0	0	327,929		

***** Total Budget Appropriation** **319,042** **165,667** **322,429**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 5	210,622	85,956	213,112	214,259		
510200 Overtime	0	0	0	0		
511112 FICA Cost	14,256	6,128	15,488	16,390		
511113 State Retirement	31,135	12,429	32,955	39,766		
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130 Workers Compensation	2,255	1,004	2,260	2,270		
* Total Personnel	297,268	125,017	302,815	311,685		
Operating Expenses						
520702 Technical Currency & Support	0	0	236	236		
521000 Office Supplies	1,754	526	2,500	5,329		
521100 Duplicating	845	522	1,900	2,084		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	20,104		
524000 Building Insurance	380	380	380	380		
524201 General Tort Liability Insurance	982	982	1,037	1,037		
524202 Surety Bonds	31	0	0	0		
525000 Telephone	1,205	602	1,320	1,320		
525004 WAN Services				480		
525041 E-mail Service Charges - 6	774	322	774	774		
525100 Postage	1,189	251	1,500	1,644		
525210 Conference, Meeting & Training Expense	0	2,624	9,752	10,545		
525230 Subscriptions, Dues, & Books	230	193	423	436		
525240 Personal Mileage Reimbursement	510	282	1,620	1,700		
525385 Utilities - Auxiliary Admin. Bldg.	1,909	932	2,500	2,716		
* Total Operating	29,913	17,668	44,046	48,785		
* Total Personnel & Operating	327,181	142,685	346,861	360,470		
Capital						
540000 Small Tools & Minor Equipment	70	0	200	200		
540010 Minor Software	0	0	0	0		
All Other Equipment	0	3,655	3,828	4,979		
** Total Capital	70	3,655	4,028	5,179		
*** Total Budget Appropriation	327,251	146,340	350,889	365,649		

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 four 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 19/20	Actual FY 20/21	Estimated FY 21/22	Projected FY 22/23
Veteran Population	23,158	24,000	24,500	25,000
Total Claims Submitted	5,060	3,580	4,500	5,000
Number of Appointments	2,576	1,962	2,500	2,800
Number of Telephone Calls	12,034	9,508	10,500	13,000
Number of Walk-ins	1,097	428	900	1,000
Number of Discharges Recorded	2,158	413	700	800

Outreach **312** **28** **100** **125**

Outreach is performed by the Director in four areas of the County at local libraries in the following locations: Gaston, Batesburg, Cayce and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the public.

Counseling Sessions **614** **200** **400** **500**

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	172,599	200,000	220,000
Education and Voc. Rehabilitation	15,397	16,592	20,000	22,500
Medical Expenditures	79,870	94,002	110,000	125,000
TOTAL	228,096	283,193	330,000	367,500

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **\$6,314.00**

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 2019-2020 = \$6,040.00

FY 2020-2021 = \$6,160.00

FY 2021-2022 = \$6,160.00

FY 2022-2023 = \$6,314.00

Projected amount for FY 2022-2023 = \$6,314.00

SECTION VI. B - LISTING OF POSITIONS

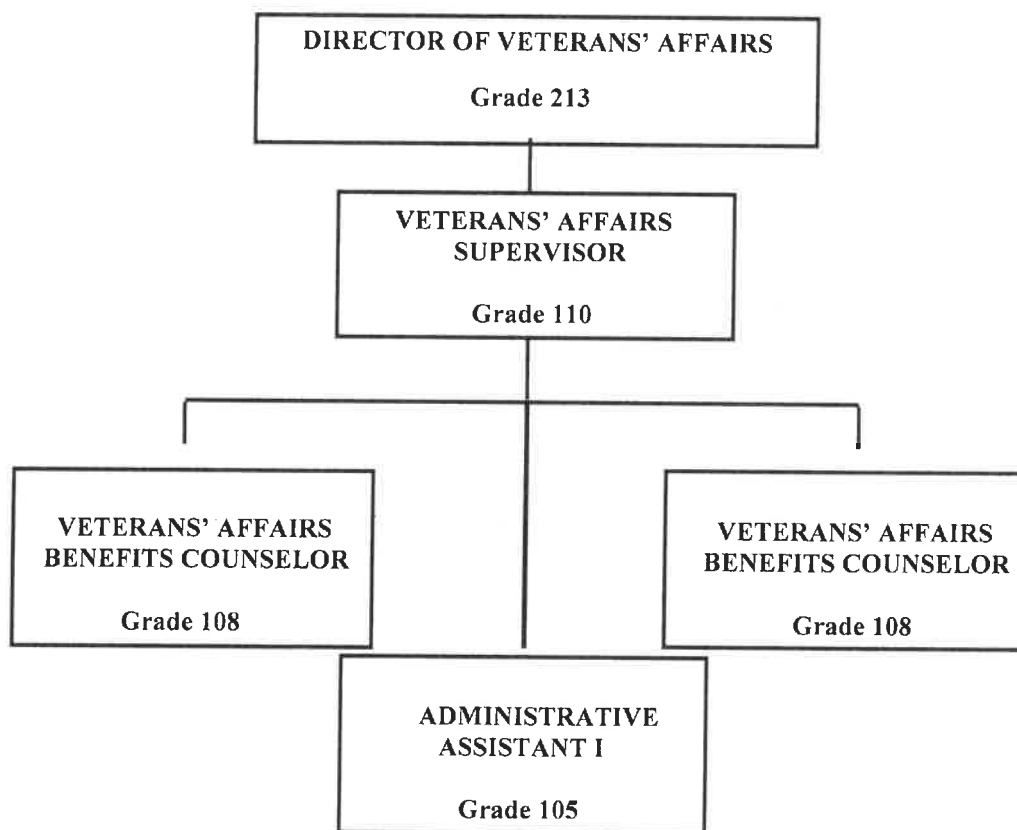
Current Staffing Level:

<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 lobby.

\$220.00 x 7% tax = \$235.40

521000 – OFFICE SUPPLIES \$5,329.00

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. Additionally, this also covers the costs for toners for our printers. The amount has increased for this fiscal year to add one-time budgetary items for our office lobby. The additional items are 5 Military Branch Service Flags and one POW-MIA flag with a quote from Columbia Flag & Sign Company for \$1,790.00 and for Military Service Prints with frames at a quote from a Veteran artist for \$920.00.

Business Cards (\$68.00/box x 5 sets)	\$ 340.00
Bottled Water	\$ 250.00
Routine office Supplies x 5 employees	\$ 881.00
Toners (see breakdown below):	\$1,148.00

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 \$2,084.00

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.

$$5 \times \$19.26 \text{ (per month for each user)} = \$96.30 \text{ per month, } \$96.30 \times 12 \text{ months} = \$1155.60$$
$$5 \times \$1.07 \text{ (per month for each voicemail user)} = \$5.35 \text{ per month, } \$5.35 \times 12 \text{ months} = \$64.20$$

$$\$1155.60 + \$64.20 = \$1219.80 + \$100.00 \text{ for additional charges during the year} = \$1,319.80$$

525004 – WAN Services **\$480.00**

This is to cover the cost of a MiFi card and monthly services for the Director to use an IPAD on all outreach visits to complete VA claims for clients. Monthly service fee is \$40.00

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 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 **\$1,644.00**

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.

$$\text{Average monthly usage} = \$137.00 \times 12 \text{ months} = \$1,644.00$$

525210 – CONFERENCE & MEETING EXPENSES **\$10,545.00**

This appropriation covers the costs of the Director and two staff members in 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 for the Director only. 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 3-7, 2022-Greenville, South Carolina) - \$3,075.60

Registration – \$70.00/person x 3 = \$210 (this includes a banquet charge for one night of the conference)

Lodging - \$149.00/night x 4 nights x 3 = \$1,788.00 + 12.12% sales tax = \$2,004.90

Mileage – 190 miles x \$0.585 x 3 = \$333.45

Meals – \$33.75 x 3 = \$101.25 first day + \$33.00 x 2 days x 3 = \$198.00 + \$13.00 x 2 days x 3 = \$78.00 = \$377.25 (breakfast is included in the cost of the room)

Incidentals - (such as extra mileage, additional costs, etc) = \$150.00

SCACVAO - (Spring Conference/April 3-7, 2023-Charleston, South Carolina) - \$3,311.85

Registration – \$70.00/person x 3 = \$210 (this includes a banquet charge for one night of the conference)

Lodging - \$160.00/night x 4 nights = \$640.00 + 13% sales tax = \$723.20

Mileage – 230 miles x \$0.585 = \$135.00

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 costs, etc) = \$50.00

NACVSO – (June 4 - 10, 2023-Madison, Wisconsin) - \$4,157.00

(these costs are estimates for the Hilton Madison Monona Terrace)

Registration – 1 x \$350 = \$350

Airfare – 450.00

Lodging – 6 nights = \$300 per night x 6 nights, plus \$95 x 6 nights for taxes and fees = \$2370.00

Car Rental – \$450.00

Parking - \$19 x 6 nights = \$114.00

Meals – \$45.00 x 4 days & \$35.00 x 2 days & \$23.00 x 1 day = \$273.00

(banquet one night included in the registration costs)

Incidentals and additional costs, etc = \$150.00

\$3,075.60 (SCACVAO fall) + \$3,311.85 (SCACVAO spring) + \$ 4,157.00 (NACVSO) = \$10,545.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$436.00**

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.

<u>Description</u>	<u>Dues</u>	<u>Total</u>
SCACVAO dues	\$45.00 each	\$180.00
x 4 – Director, Veterans' Affairs Supervisor, & two Veterans' Affairs Benefits Counselors, (due July 1)		
NACVSO dues		
x 1 – Director, (due January 1)	\$50.00 each	\$50.00
Go To Meeting Costs	\$16 x 12 months = \$206.00	

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1700.00**

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 four parts of the County to include Gaston, Cayce, 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 collaboration 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.

(1) Repl – F3 Dell Laptop Computer, dock, CD drive and bag **\$1,718.00**

Per IS instructions, the Director's laptop computer is recommended for replacement due to age. This entails a Dell Precision 3560, 15.6 FHD screen with CD drive, dock and bag.

(4) Repl – Dell 24 Monitor P2442H **\$1,016.00**

This request is necessary because the current monitors are obsolete, have a grainy view and cause eyestrain.

(5) Addnl – IPAD 10.2 Retina Display 64GB, with protective case **\$2,245.00**

These IPADS are needed in order for our Veterans/survivors to sign their electronic VA forms while in the office and on outreach visits to the library or a home visit. The State VA mandated in December 2020 that we use a particular software program to do all VA claims, and this software program interfaces with the VA. The software program is used to capture all production work this office performs and needs a WiFi connection. One IPAD will require the use of a MiFi card with monthly subscription for the Director to use on home visits and outreach visits at local libraries to complete VA claims.

SECTION III

COUNTY OF LEXINGTON

NEW PROGRAM

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

New Program

Senior Veterans' Affairs Benefits Counselor-109 grade

Fund: 1000
 Division: Health & Human Services
 Organization: 171500 - Veterans' Affairs

		<i>BUDGET</i>		
Object Expenditure Code Classification		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100	Salaries & Wages - 1	37,024		
510200	Overtime	0		
511112	FICA Cost	2,832		
511113	State Retirement	6,871		
511120	Insurance Fund Contribution -1	7,800		
511130	Workers Compensation	115		
	* Total Personnel	54,642		
Operating Expenses				
520702	Technical Currency & Support	0		
521000	Office Supplies	491		
521100	Duplicating	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	40		
524202	Surety Bonds - 1	0		
525000	Telephone	579		
525041	E-mail Service Charges - 1	129		
525100	Postage	0		
525210	Conference & Meeting Expense	157		
525230	Subscriptions, Dues, & Books	45		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	1,441		
	** Total Personnel & Operating	56,083		
Capital				
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	468		
	All Other Equipment	3,066		
	** Total Capital	3,534		
	*** Total Budget Appropriation	59,617		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

Lexington County continues its exponential growth as the county continues its transformation from an agrarian economy to an industrial economy and with that, comes population growth. The Veteran population is approaching 28,000, which is the fifth largest county of Veteran population in South Carolina. The demand for services of our office has greatly increased and we need to be able to provide a higher level of service to our Veterans and their survivors. The request for a new Senior Veterans' Affairs Benefits Counselor is being submitted in order to accomplish that and continue to better serve those that are entitled to VA benefits. The Federal VA has transformed to a digital format platform for claims and benefits and we need additional help to assist Veterans with navigating these programs and to help alleviate the time a Veteran first contacts our office, until they are seen on an appointment.

Our service numbers have increased steadily each year for the past several years. The amount of claims filed and appointments scheduled have increased sharply. Appointments have increased 15.6% the past Calendar Year (2019) in our new office complex compared to the last Calendar Year when we were in the old office (2017) and claims filed on those appointments increased 34.7% from 2017. Additionally, walk-ins have increased 29.6% and telephone calls have increased 5.1%. The sharpest increase is the number of emails my staff and I receive and send and this is up by 72.1%. Our schedules currently are several weeks out in order to accommodate the demand for services and we are on track to increase all categories in the current Fiscal Year. A new Senior Veterans' Affairs Benefits Counselor will not only help facilitate the demand for services, but also assist in supplying quality service to those we serve in a timely manner. The amount of walk-ins and emails does affect the level of service we provide on a daily basis and a new counselor would greatly assist in balancing this office workload.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES \$491.00

To cover routine office supplies: business cards, labels, pens, pencils, note pads, paper clips, scotch tape, staples, stapler, telephone, desk organizer, scissors, stapler remover, calendar, tape dispenser, mouse pad and other miscellaneous office supplies for the new Senior Veterans' Affairs Benefits Counselor full-time position. Also included is a new Laser Jet toner black ink cartridge for the printer for the new Senior Benefits Counselor with a cost of \$137.18.

524201 – GENERAL TORT LIABILITY INSURANCE \$40.00

To cover the cost of tort liability insurance for the new Senior Veterans' Affairs Benefits Counselor full-time position.

525000 – TELEPHONE \$579.00

This covers the associated costs for installation of a new telephone line, Polycom telephone, monthly service charges and monthly voicemail charges for the new Senior Veterans' Affairs Benefits Counselor full-time position.

Polycom VVX311 Telephone-\$200.40 plus 7% sales tax-\$14.02=\$214.42
Installation Charge-\$120.00
Service Charge-\$19.26 per month
Voicemail Charge-\$1.07 per month
\$20.33 per month x 12=\$243.96
TOTAL = \$578.38

525041 - EMAIL SERVICE CHARGES-1 \$129.00

To cover the cost of email service for the new Senior Veterans' Affairs Benefits Counselor full-time position. This is needed to correspond with the VA Regional Office, other county offices, to conduct research and share documents for claims and the office newsletter.

\$10.75 per month for email connection
12 months @ \$10.75 per month = \$129.00

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$390.00

To cover the costs associated with the VA accreditation process and attending the SCACVAO (South Carolina Association of County Veterans' Affairs Officers) Fall 2020 Conference held in Columbia for the new Veterans' Affairs Benefits Counselor. Typically, accreditation is conducted in late summer and fall of every year. The accreditation process is mandatory for this new position to perform as a counselor and to assist Veterans and survivors with VA claims. The conference helps maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other county VA offices.

ACCREDITATION TRAINING – (Will be conducted in early summer of 2022 in Columbia, SC) - \$157.00

Meals - \$69.00 (Breakfast for 3 days = \$30.00) (Lunch for 3 days = \$39.00)
Mileage - \$88.00 (50 miles per day x 3 days to training and incidental mileage)

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$45.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the new Senior Veterans' Affairs Benefits Counselor.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$0**

(1)NEW – F1A, Standard PC All-in-One Computer & Monitor **\$1,923.00**

This system will be used by the new Senior Benefits Counselor in the daily performance of their work. It also includes a charge for **MS Office Professional**-this software is needed for the new Senior Benefits Counselor to use to operate the computer system at a cost of \$414.00 and a **Cortex Anti-Virus**-software is needed to operate the computer system. Cost is \$54.00

(1)NEW – Heavy Duty Shredder – Amazon Basics 24-sheet cross cut paper **\$200.00**

This shredder will be used by the new Senior Benefits Counselor in the performance of their work and shredding documents when needed.

(1)NEW – Standard Network Printer, HP Laserjet Enterprise M501 dn **\$779.00**

This printer will be used by the new Senior Benefits Counselor in the performance of their work.

(1)NEW – Dell 24" Monitor P2442H **\$254.00**

This second monitor is necessary due to the complex VA systems and the need to use two screens in the daily work performance of the new Senior Benefits Counselor.

(1)NEW- Card Reader for encryption **\$25.00**

This card reader will be used by the new Senior Benefits Counselor in order to access encrypted VA files.

(1)NEW – IPAD 10.2 Retina Display 64GB, with protective case **\$353.00**

This IPAD will be utilized by the Senior Benefits Counselor in the performance of work for the client to digitally sign VA documents and will be used to do VA claims while performing outreach.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	99,526	45,599	99,144	99,144	
510300 Part Time - 6 (1.50 - FTE)	29,750	21,448	60,565	60,565	
511112 FICA Cost	9,363	4,916	11,608	11,608	
511113 State Retirement	17,708	8,620	25,409	25,409	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	1,749	827	1,838	1,838	
511131 S.C. Unemployment	850	0	0	0	
511213 SCRS-Retiree	1,204	1,386	0	1,386	
* Total Personnel	175,750	90,596	214,164	215,550	
Operating Expenses					
520704 Computer Security & Management Serv.			0	43	
521000 Office Supplies	109	92	120	120	
521100 Duplicating	73	39	223	223	
521200 Operating Supplies	280	133	325	351	
522000 Building Repairs & Maintenance	668	54	2,000	3,600	
524000 Building Insurance	4,494	4,494	4,629	4,768	
524020 Artifact Insurance	386	0	0	0	
524101 Comprehensive Insurance	0	386	0	406	
524201 General Tort Liability Insurance	929	929	1,031	1,031	
524202 Surety Bonds	13	0	0	0	
525000 Telephone	1,909	954	2,160	2,160	
525004 WAN Service Charges	1,525	810	1,620	1,620	
525041 E-mail Service Charges - 3	387	161	387	387	
525100 Postage	55	32	83	87	
525210 Conference & Meeting Expense	0	4	800	800	
525230 Subscriptions, Dues & Books	208	45	268	283	
525240 Personal Mileage Reimbursement	461	270	725	728	
525304 Utilities - Museum Bldg.	14,757	5,588	15,200	14,760	
538300 Retainage Payable Expenses	0	0	0	0	
* Total Operating	26,254	13,991	29,571	31,367	
* Total Personnel & Operating	202,004	104,587	243,735	246,917	
Capital					
540000 Small Tools	363	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	65,988	7,259	42,498	34,959	
** Total Capital	66,351	7,259	42,498	34,959	
*** Total Budget Appropriation	268,355	111,846	286,233	281,876	

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 251 years old to 145 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 19-20</u>	<u>Actual FY 20-21</u>	<u>Estimated FY 21-22</u>	<u>Projected FY 22-23</u>
Museum Visitation:	8,201	2,651	5,900	9,000
Public Programs (Off Site):	<u>1,200</u>	<u>279</u>	<u>310</u>	<u>800</u>
Totals:	9,401	2,930	6,210	9,800

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **\$4300**

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.

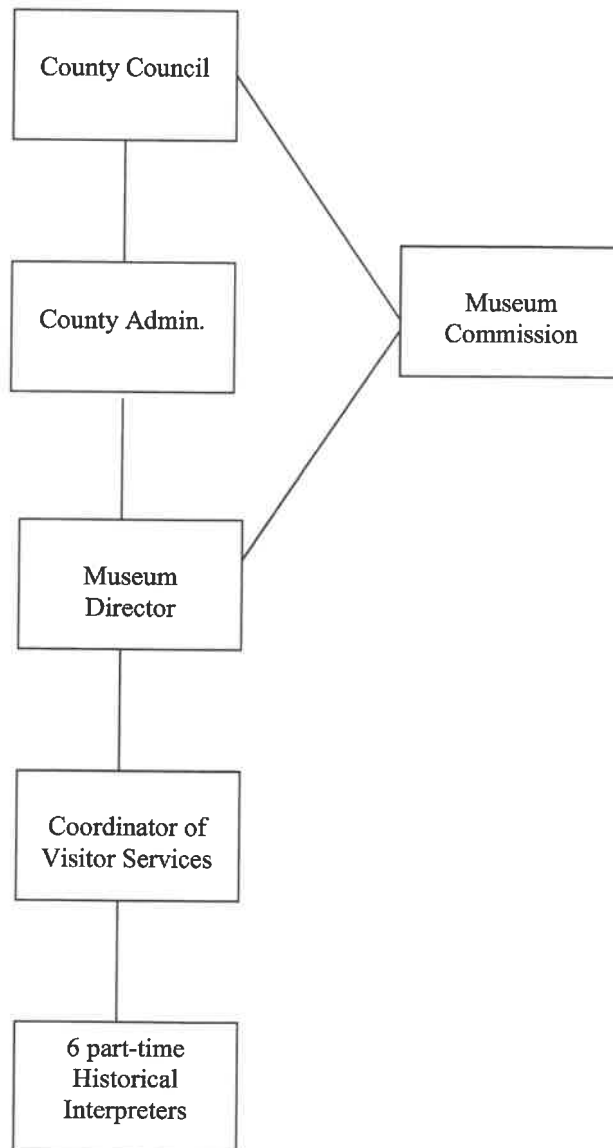
SECTION VI. B. – LISTING OF POSITIONS

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 \$3,600

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 purchasing of crusher run for a washed out area along the museum's fence on Fox Street.

Crusher Run	\$1100
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524000 – BUILDING INSURANCE \$4,768

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524101 – COMPREHENSIVE INSURANCE \$406

This account is for the museum's share in this expense. Based on a 5% increase over last year's budgeted amount.

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

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

525100 – POSTAGE **\$87**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .58) \$87.00

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 2023 \$400.00
2022 Landmark Conf., Florence, SC
2 nights, 3 days for one attendee, April 2023 \$400.00

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 **\$14,760**

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 FY21	\$1230.00
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TOTAL OPERATING EXPENSES REQUESTED **\$31,367**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

F1 - HP LASERJET ENTERPRISE MFP M430f **\$709**

Based on a recommendation from Technology Services. Replaces HP LaserJet 1300.

1 HP Laserjet Enterprise MFP @ \$709.00 each \$709.00

ERNEST HAZELIUS HOUSE REPAINTING **\$12,250**

The museum is asking for funds to pay for the repainting of the exterior of the circa 1832 Ernest Hazelius House. The Hazelius House has been painted piecemeal over the past 16 years, however, the current paint is failing and chipping in many areas on the house. If the house does not receive a new paint job, the lack of protection could cause the clapboards and other wooden parts to rot due to moisture. The Hazelius House serves as the museum's tour office and is the first building visitors see on tour. Besides painting, the estimated cost, which was provided by Building Services, includes cleaning.

RIDGELL KITCHEN ROOF REPLACEMENT **\$11,000**

The museum is asking for funds to pay for the replacement of the shake roof on the Ridgell Kitchen. This circa 1830 kitchen building last had its roof replaced over twenty years ago. The ridgeline has begun to separate and the building suffers from leaks during heavy rains. This building is crucial to demonstrating life on a farm in the 19th century. It is also used to help tell the story of slavery in Lexington County. This is based on a quote obtained by Building Services.

CARRIAGE HOUSE ROOF REPLACEMENT **\$11,000**

The museum is asking for funds to pay for the replacement of the shake roof on the Carriage House. This circa 1850 structure last had its roof replaced over twenty years ago. The roof has lost shakes due to wind and rot and the building suffers from leaks during heavy rains. This building is crucial to demonstrating life on a farm in the 19th century. This is based on a quote obtained by Building Services.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	69,892	32,480	74,512	67,252	
510200 Overtime	145	0	0	200	
510300 Part Time - 1 (.375 - FTE)	2,062	947	6,576	6,576	
511112 FICA Cost	5,170	2,442	5,893	5,648	
511113 State Retirement	10,788	4,910	10,100	12,226	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	4,787	1,731	3,217	6,098	
* Total Personnel	108,444	50,310	115,898	113,600	0
Operating Expenses					
520233 Towing Service	0	0	100	100	
520242 Hazardous Materials Disposal	0	0	500	500	
521000 Office Supplies	624	148	700	700	
521100 Duplicating	0	0	100	0	
521200 Operating Supplies	1,971	1,202	3,520	3,520	
522000 Building Repairs & Maintenance	320	230	250	500	
522300 Vehicle Repairs & Maintenance	475	0	1,000	1,000	
524000 Building Insurance	844	844	844	844	
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	
524201 General Tort Liability Insurance	204	204	215	215	
524202 Surety Bonds	0	0	0	0	
525000 Telephone	289	120	498	489	
525006 GPS Monitoring Services	610	305	612	612	
525020 Pagers and Cell Phones	1,325	0	0	0	
525021 Smart Phone Charges	619	392	1,296	1,300	
525041 E-mail Service Charges - 2	258	108	264	300	
525210 Conference, Meeting & Training Expense	125	0	350	350	
525230 Subscriptions, Dues, & Books	0	0	220	200	
525357 Utilities - Central Whse./Bldg. Maint.	1,775	693	2,100	2,100	
525400 Gas, Fuel & Oil	1,452	516	2,160	2,160	
525600 Uniforms & Clothing	446	161	400	600	
* Total Operating	13,182	6,768	16,974	17,335	0
* Total Personnel & Operating	121,626	57,078	132,872	130,935	0
Capital					
540000 Small Tools & Minor Equipment	251	0	500	500	
540010 Minor Software	0	0	0	200	
All Other Equipment	0	0	0		
** Total Capital	251	0	500	700	0
*** Total Budget Appropriation	121,877	57,078	133,372	131,635	0

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.

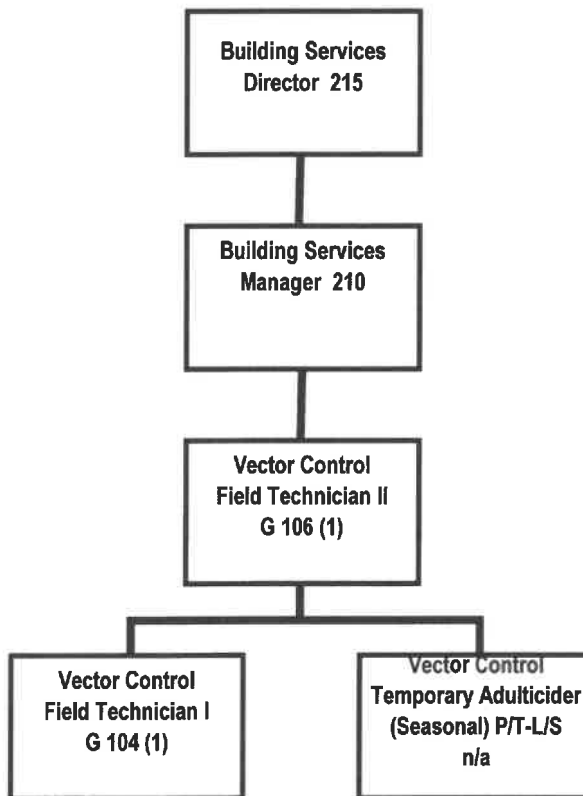
- (1) The Field Technician II is the division's supervisor and reports directly to the the Director of Building Services on special assignments. This person handles the day-to-day operations and supervises the Field Technician I and the part-time staff (during active mosquito months).
- (2) The Field 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</u> <u>General Fund</u>	<u>Grade</u>
Field Technician II	1	106
Field Technician I	1	104
Temporary Adulticider	<u>0.375</u>	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE	\$100
Estimate a total of \$100.00 will be needed in this account.	
520242 – HAZARDOUS MATERIALS DISPOSAL	\$500
Disposal of outdated Vector Control chemicals	
521000 – OFFICE SUPPLIES	\$700
Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.	
521200 – DUPLICATING	\$100
Historical information dictates that this amount should cover copying costs used for in-house copier charges.	
521200 – OPERATING	\$3,520
Necessary items for day -to-day operations plus pesticides like Malathion and other chemicals.	
522000 – BUILDING REPAIRS AND MAINTENANCE	\$500
For necessary minor building repairs.	
522300 – VEHICLE REPAIRS AND MAINTENANCE	\$1,000
Repairs and maintenance on three (3) vehicles used by staff in this department.	
524000 – BUILDING INSURANCE	\$844
Based on figures supplied by Risk Manager.	
524100 – VEHICLE INSURANCE	\$1,845
Based on per vehicle rate of \$615.00 for 3 vehicles = \$1,845.00	
524201 – GENERAL TORT LIABILITY INSURANCE	\$215
Based on figures supplied by Risk Manager.	
524202 – SURETY BONDS	\$0
Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.	
Rate is \$10 per each FTE, thus 0 FTEs @ \$10.00 = \$0.00	
525000 – TELEPHONE	\$498
Basic service charges on 2 land lines:	
2 land lines each @ \$20.00	per month for 12 months = \$480.00
1 voice mails each @ \$1.50	per month for 12 months = \$18.00
	Total = \$498.00
525006 - GPS MONITORING CHARGES	\$612
Monitoring charges on 3 GPS units.	
3 GPS monitoring @ \$17.00	per month for 12 months = \$612.00
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
FY2022-23 BUDGET REQUEST

525021 – SMART PHONES **\$1,300**

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 **\$300**

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 **\$200**

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 **\$600**

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
<hr/>	
To purchase small tools, amount varies from year to year .	
540010 - MINOR SOFTWARE	\$200
<hr/>	
To repair or add minor software as needed.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
				2022-23 Requested	2022-23 Recommend 2022-23 Approved
Personnel					
510100 Salaries & Wages - 2	75,617	34,728	75,402	<u>75,402</u>	
511112 FICA Cost	5,308	2,481	5,480	<u>5,480</u>	
511113 State Retirement	3,909	1,542	9,457	<u>9,457</u>	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	<u>15,600</u>	
511130 Workers Compensation	234	108	234	<u>234</u>	
511213 State Retirement - Retiree	7,311	3,558	0	<u>0</u>	
* Total Personnel	107,979	50,217	106,173	<u>106,173</u>	
Operating Expenses					
524201 General Tort Liability Insurance	75	75	79	<u>79</u>	
524202 Surety Bonds	13	0	20	<u>0</u>	
525240 Personal Mileage Reimbursement	969	0	2,100	<u>2,100</u>	
* Total Operating	1,057	75	2,199	<u>2,179</u>	
* Total Personnel & Operating	109,036	50,292	108,372	<u>108,352</u>	
Capital					
** Total Capital	0	0	0	<u>0</u>	
*** Total Budget Appropriation	109,036	50,292	108,372	<u>108,352</u>	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2022-23

Fund: General
 Division: Health and Human Services
 Organization: 171900 Soil & Water

Object Expenditure Code	Classif	105	BUDGET		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100	Salaries & Wages -		10,780		
510200	Overtime				
511112	FICA Cost		825		
511113	State Retirement		2,001		
511120	Insurance Fund Contribution -				
511130	Workers Compensation		33		
511213	State Retirement - Retiree				
	* Total Personnel		13,638		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Milcage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		0		
	** Total Personnel & Operating		13,638		
Capital					
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	** Total Capital		0		
	*** Total Budget Appropriation		13,638		

New Program 2022-2023

171900 - Soil and Water Education Program Assistant

The Education Program Assistant will assist the Lexington Soil and Water Conservation District (LSWCD) Commissioners and District Manager in the planning and implementation of conservation programs for agricultural producers, natural resource enthusiasts, preK-12 students, teachers, and/or the public.

Topics may include, but are not limited to, watersheds and water quality, soil health, agricultural conservation practices and sustainable agriculture, local food systems, forestry, wildlife, and environmental education. The main emphasis of this position will be directed to preK-12 students and teachers' education.

It will be a part-time position being approximately 12-15 hours per week average. This job is code classified as 105 (\$13.82/hr.) by Chris Murrin HR Director.

Thank You



John Oxner

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	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.	3,124	1,198	2,600	2,600		
534052 RTA Contribution	140,250	0	140,250	140,250		
534102 RTA 12th Street Ext.	22,828	0	24,229	24,229		
* Total Operating	166,456	1,452	167,333	167,333	0	0
**Total Personnel & Operating	166,456	1,452	167,333	167,333	0	0
Capital						
All other Equipment						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	166,456	1,452	167,333	167,333	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	100,000	111,475		
511113 State Retirement - Sal. Adjustment	0	0	125,000	151,340		
511121 Post Employment Health Insurance	216,266	106,345	250,000	250,000		
511130 Workers Compensation	0	0	30,000	32,383		
519900 Overtime Compensation	0	0	100,000	150,000		
519901 Salaries & Wages Adjustment Acct	0	0	887,615	1,170,043		
519999 Personnel Contingency	0	0	0	0		
* Total Personnel	216,266	106,345	1,492,615	1,865,241	0	0
Operating Expenses						
520300 Professional Services	0	0	0			
523110 Building Rental (In-Kind)	(1,569,021)	(784,506)	(1,569,021)	(1,569,021)		
524000 Building Insurance	2,500	2,500	2,500	2,500		
524100 Vehicle Insurance	0	0	250	0		
524201 General Tort Liability Insurance	710	0	750	0		
525000 Telephone (Information Booth)	4,246	2,122	5,000	5,000		
525351 Utilities	4,751	971	0	5,000		
525701 Employee Christmas Gift Services	40,002	39,825	42,875	85,750		
528101 FICA 941 Reconciliation	2,924	0	0	0		
528000 Inventory Over/Short	0	0	0	0		
529900 Miscellaneous Operating Expense	1,179	0	0	0		
529903 Contingency	0	0	1,659,982	0		
549905 Local Govnt Provisional Contingency			500,000	0		
* Total Operating	(1,512,709)	(739,088)	642,336	(1,470,771)	0	0
**Total Personnel & Operating	(1,296,443)	(632,743)	2,134,951	394,470	0	0
Capital						
549901 Monitor Replacements	0	0	10,000	0		
549904 Capital Contingency	0	0	9,119,259	0		
549906 Technology Systems Contingency	0	0	409,558	0		
549915 Tax Billing Contingency	0	0	50,000	0		
All Other Equipment	0	0	3,750,000			
**Total Capital	0	0	13,338,817	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	0	0	443,763	449,103		
812712 PW/319 DHEC Grant	0	0	0	0		
812720 PW/Stormwater/MS4	25,850	25,850	25,850	25,850		
812990 Finance/Grants Administration	77,653	87,470	87,470	90,846		
814525 Speculative Building	4,297,894	0	0	0		
814530 PS Logistics Building	786	0	0	0		
815601 Red Bank Crossing	0	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	1,043,685	1,353,829	1,353,829	1,539,013		
834512 RET-West Region Service	0	0	0	0		
835801 RET-Airport Capital Project	0	0	0	0		
**Total Transfers To Other Funds	5,470,868	1,492,149	1,935,912	2,129,812	0	0
*** Total Budget Appropriation	4,174,425	859,406	17,409,680	2,524,282	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	402,327	0	50,000	50,000		
520800 Outside Printing	0	0	500	500		
521000 Office Supplies	2,086	1,350	500	500		
521100 Duplicating	0	0	500	500		
521200 Operating Supplies	28,868	5,728	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		
525090 Other Communication Charges	0	0	500	500		
525215 Food - Emergency Events	41	0	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)	32,711	371	3,987	3,987		
* Total Operating	466,033	7,449	84,160	84,160	0	0
**Total Personnel & Operating	466,033	7,449	84,160	84,160	0	0
Capital						
540000 Small Tools & Minor Equipment	51,659	0	500	500		
540010 Minor Software	0	0	0	0		
All Other Equipment	54,037	0	0	0		
**Total Capital	105,696	0	500	500	0	0
*** Total Budget Appropriation	571,729	7,449	84,660	84,660	0	0