COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	293,842	139,835	299,380	299,380		
510300	Part-Time - 1 (.5 FTE)	14,036	7,447	15,315	15,315		
511112	FICA Cost	21,457	10,507	23,482	23,482		
511113	State Retirement	34,827	16,990	41,624	41,624		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	4,898	2,415	5,019	5,019		
511213	State Retirement - Retiree	1,009	0	0	0		
	*** Total Personnel**	**455,869**	**220,094**	**470,620**	**470,620**		
	Operating Expenses						
520223	Web Hosting/Video Streaming	11,220	6,003	12,006	12,846		
520300	Professional Services	7,500	0	0			
520400	Advertising & Publicity	2,213	277	2,162	2,959		
520700	Technical Services	0	702	1,500	1,500		
521000	Office Supplies	3,054	1,095	2,928	2,818		
521100	Duplicating	535	184	800	800		
524000	Building Insurance	486	499	500	575		
524201	General Tort Liability Insurance	4,648	4,648	4,787	5,505		
524202	Surety Bonds	0	0	20	0		
525000	Telephone	710	355	767	759		
525021	Smart Phones Charges -11	7,511	3,453	8,494	8,633		
525041	E-mail Service Charges - 13	1,774	731	1,795	1,794		
525100	Postage	244	45	250	250		
525210	Conference, Meeting & Training Expense	33,423	19,047	36,470	43,962		
525230	Subscriptions, Dues, & Books	33,775	33,727	33,812	33,782		
525240	Personal Mileage Reimbursement	0	0	500	500		
525250	Motor Pool Reimbursement	0	0	50	50		
525300	Utilities - Admin. Bldg.	22,052	11,388	26,718	23,444		
525705	Employee Recognition Events	2,762	0	500	3,500		
528300	Gifts & Flowers	178	54	500	500		
528301	Framing Plaques/Documents	449	0	750	1,274		
528304	Photographer	750	0	0	750		
	*** Total Operating**	**133,284**	**82,208**	**135,309**	**146,201**		
	**** Total Personnel & Operating**	**589,153**	**302,302**	**605,929**	**616,821**		
	Capital						
540000	Small Tools & Minor Equipment	859	218	13,573	544		
	All Other Equipment	5,885	45	8,749	0		
	Codification				9,895		
	**** Total Capital**	**6,744**	**263**	**22,322**	**10,439**		
	***** Total Budget Appropriation**	**595,897**	**302,565**	**628,251**	**627,260**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	544
540010	Minor Software	0
	Capital Requests:	
1	Codification	9,895

**** Total Capital (Transfer Total to Section III)** **10,439**

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:

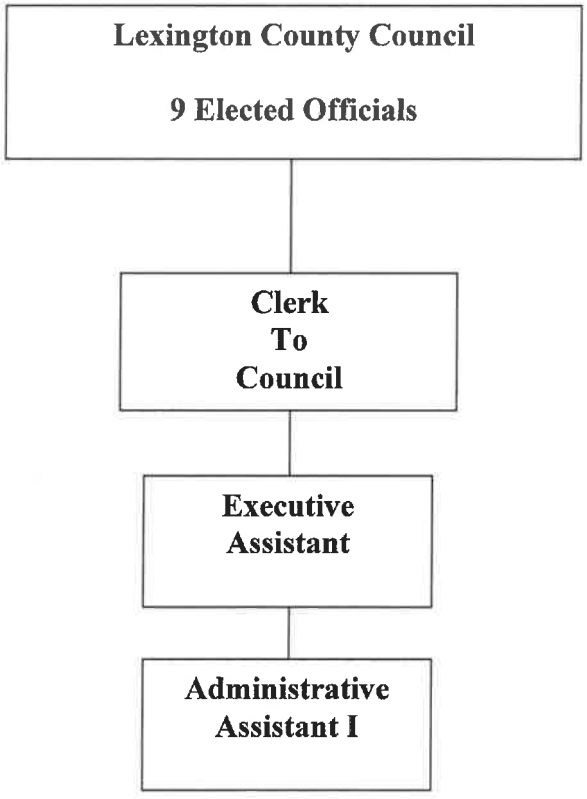
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response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

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



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520223 - Web Hosting / Video Streaming **$12,846**

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months X $1,000.45 per month + 840.38 tax = $12,845.78).

520400 - ADVERTISING & PUBLICITY **$2,959**

Funds used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. In the process of updating old County ordinances and not sure the number of ordinances will be completed in FY2018-19.

Lexington County Chronicle:	
-Ordinances (Average cost @$43.99 x 24 = $1,055.76+ $73.91 tax = $1,129.67)	$1,129.67
-New - Ordinances for Road Reclassifications i.e. Amicks Ferry (@$295.28 X 2 = $590.56+$41.34 tax = $631.90)	$631.90
-Budget Ordinance Notification (1 @$478.13 x .07 = $33.47 tax = $511.60)	$511.60
-Accommodations Notification (2 @$28.24 X 2 = $56.48 + $3.96 tax = $60.44)	$60.44
-Council Schedule - December (1 @$117.30 + $8.22 tax = $125.52)	$125.52
The State (Appropriate $500 for unanticipated costs)	$500.00
Total	**$2,959.13**

520700 – TECHNICAL SERVICES **$1,500**

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

521000 - OFFICE SUPPLIES **$2,818**

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

Council Stationary, pens, paper, printing, etc.	$344.34
(4) Boxes Ordinance Legal File Folders:	
-1 Box Classification Folder - No Divider (@$22.39 each + $1.57 tax = $23.96)	$23.96
-2 Boxes Classification Folders - 1 Divider (@$45.90 each = $91.80 + $6.43 tax = $98.23)	$98.23
-1 Box Classification Folders - 2 Dividers @$53.06 each = $106.12 + $7.43 tax =$113.55)	$113.55
(3) Bronze Name Tags (@ $10 ea = $30 + $2.10 tax =$32.10)	$32.10
(2) Boxes Business Cards - New Councilmembers (@ $68.54 ea =$137.08 + 9.60 tax = $146.68)	$146.68
(10) Photo Frames for Certificate Presentations (@$5.00 each = $50 + $3.5 tax = $53.50)	$53.50
(4) HPCE255A B/W Print Cartridges (@$108.76 ea = $435.04 + $30.45 tax = $465.49	$465.49
HP Laser Jet Color Cartridges:	
-2 Black - Large capacity - HPCE401A (@$148 each = $296 + $20.72 tax = $316.72)	$316.72
-2 Yellow - HPCE402A (@$164.33 each = $328.66 + $23.01 tax = $351.67)	$351.67
-2 Magenta - HPCE403A(@$164.33 each = $328.66 + $23.01 tax = $351.67)	$351.67
-2 Cyan - HPCE401A (@$164.33 each = $328.66 + $23.01 tax = $351.67)	$351.67
(1) Dell 2335DN Printer Cartridges (@$87.54 each + $6.12 tax = $93.66)	$93.66
(1) Box Copier Staples (Central Stores) - @$75 each (no tax)	$75.00
Total	**2,818.24**

521100 - DUPLICATING **$800**

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

524000 - BUILDING INSURANCE **$575**

To cover the cost of allocated building insurance per schedule (based on previous year's cost, estimated $500 X 15% = $75 = $575).

524201 - GENERAL TORT LIABILITY INSURANCE **$5,505**

To cover the cost of general tort liability insurance per schedule (based on previous year's cost, estimated $4,787 X 15% = $718.05 = $5,505.05)

525000 - TELEPHONE **$759**

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

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

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

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

Cell Phone Service	Average Monthly	Months	
S. Whetstone	$63.66	12	763.92
L. Brigham	$63.66	12	763.92
D. Hudson	$63.66	12	763.92
D. Summers	$63.66	12	763.92
B. Keisler	$63.66	12	763.92
E. Long Bergeson	$63.66	12	763.92
P. Yarborough	$63.66	12	763.92
N. Tolar	$63.66	12	763.92
T. Cullum	$63.66	12	763.92
D. Burnett	$63.66	12	763.92
J. Busbee	$53.66	12	643.92
Unexpected additional services, i.e., 411 search, overage, etc.			$350.00
		Total	**$8,633.12**

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

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 months = $1,677.00 + $117.39 tax = $1,794.39.

525100 - POSTAGE **$250**

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

525210 - CONFERENCE & MEETING EXPENSES **$43,962**

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

SCAC Conference (Hilton Head)		
Registration - $420 X 10	$4,200.00	
Institute Registration - $60 per course X 10	$600.00	
Housing - $199 X 4 = $796 X 10	$7,960.00	*(Based on four nights)*
Mileage - 360 X .545 = $196.20 X 10	$1,962.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	
SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $60 X 3	$180.00	
Institute Registration - $60 X 3	$180.00	
SCAC Mid-Year Conference (Columbia)		
Conference Registration - $160 X 3	$480.00	
Institute Registration - $60 X 3	$180.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $160 X 2	$320.00	
Housing - $206.24 X 3 nights = $618.72 X 2	$1,237.44	
Mileage - 300 X .545 = $163.50 X 2	$327.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $34 X 3 nights = $102 X 2	$204.00	
Strategic Visioning Workshops (2 - including Midyear update)		
RDA Consultants - 1) $6,000 & 2) $2,500	$8,500.00	
Planning Session Meeting Room - 2 days X $361.25 + tax $50.58	$773.08	
Hotel Rooms - $133.20 (with taxes) X 14	$1,864.80	
Catering - All meals for 2 days + Midyear update	$3,000.00	
Mileage - 300 X .545 = $163.50 X 10	$1,635.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .545 = $197.29 X 1	$197.29	
Meals - $33 X 1 night	$33.00	
Room stay provided by SCAC		
Clerk to Council Winter Training Program (Myrtle Beach)		
Registration - $75 X 1	$75.00	
Lodging - $114.32 X 2 nights	$228.64	
Mileage - 370 X .545	$201.65	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program (Myrtle Beach)		
Registration - $90 X 1	$90.00	
Lodging - $114.32 X 1 night	$114.32	
Mileage - 370 X .545 X 1	$201.65	
Meals - $33 X 1 night	$33.00	
Council Meeting Expenses - 28 Meetings Per Year		
$200 Estimated Cost Per Meeting X 28	$5,600.00	
Miscellaneous Expenses for Conference & Meetings	$2,000.00	
Total	**$43,961.87**	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,782**

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

Subscriptions	Dues
SCAC Annual Dues	$28,477.46
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$220.00
SC Clerks to Council Association	$50.00
The State News (Paper & Electronic)	$166.40
Lexington Chronicle (Paper & Electronic)	$55.00
The Twin City News (Electronic Only)	$29.00
Chapin Times (Paper only)	$28.00
Total	**$33,781.86**

525240 - PERSONAL MILEAGE REIMBURSEMENT **$500**

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

525250 - MOTOR POOL REIMBURSEMENT **$50**

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

525300 – UTILITIES/ADMINISTRATION BUILDING **$23,444**

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

525705 - EMPLOYEE RECOGNITION EVENTS **$3,500**

Special recognition of Council members i.e., chairman and vice chairman ending term, oath of office ceremonies, leaving office, etc.

528300 - GIFTS & FLOWERS **$500**

Funds allocated for funerals.

528301 - FRAMING PLAQUES/DOCUMENTS **$1,274**

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately $750 for the year. Perpetual Plaque for Council Chambers to recognize past Council Chairman at total cost of $524.30 at a one-time cost. Additional name plates at $5.00 each thereafter.

Perpetual Plaque 16" X 24" at a cost of $284 = that will hold 48 engraved name plates	$285.00
(41) Engraved Plates X $5.00 =	$205.00
	$490.00
Tax =	$34.30
	$524.30
Framing Documents	$750.00
Total =	$1,274.30

528304 - PHOTOGRAPHER **$750**

Funds allocated for new Council members' oath of office ceremonies and updates of new department heads photographs to be held in January 2019.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$544**

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

2	iPhone (@$199.99 each = $399.98 + $28 tax = $427.98)	$427.98
2	Iphone 7 Cases (@$31 each = $62 + $4.34 tax = $66.34)	$66.34
2	iPhone 7 Car Chargers (@$9.99 each = $19.98 + $1.40 tax = $21.38)	$21.38
3	iPhone/iPad Wall Chargers (@8.90 = $26.70 + $1.87 tax = $28.57)	$28.57
	Total	**$544.27**

CODIFICATION **$9,895**

To cover cost of codifying and re-codifying ordinances from 2017. Codification of Supplement #15 and 50 copies estimated at $1,764.80. Additional cost to codify County's Amended Zoning Ordinance and Subdivision Regulations for $7,500.

Supplement #15 (Ordinances 2017)		
84 pages at $19.50 per page		$1,638.00
Shipping 50 copies at $30		$30.00
1 graphic/image/table at $10 each		$10.00
2 OrdBank Postings at $35 each		$70.00
Zoning/Subdivision Regulations Ord Additions		$7,500.00
	Sub Total	$9,248.00
	SC Sales Tax	$647.36
	Total	**$9,895.36**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	157,962		
534028	Sexual Trauma Services (Rape Crisis Net.)	0	7,500	15,000	15,000		
534050	Dickerson Center for Children	20,000	12,500	25,000			
534099	Nancy K Perry Children's Shelter	185,507	111,614	223,227	67,111		
534283	Central Carolina Comm. Foundation	10,000	0	0			
534310	Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000			
534314	Gateway to the Army Contribution	50,000	0	0			
	* **Total Agencies Appropriations**	**444,139**	**220,930**	**441,859**	**240,073**		
	*** **Total Budget Appropriation**	**444,139**	**220,930**	**441,859**			

CENTRAL MIDLANDS
Council of Governments

February 2, 2018

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

Dear Mr. Mergo:

Central Midlands Council of Governments is requesting an appropriation form Lexington County to help support the FY2018-2019 work program. Our request of Lexington County is $157,962 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2018-2019, 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 $7 million in federal funding and $1 million in state funded programs.

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

Sincerely,

Malia Ropel

Malia Ropel
Finance Director

Enclosure

Cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2018-19

	FY2017-18 Approved Budget	FY2018-19 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	545,302	561,023	2.88%
State Aid	70,407	70,407	0.00%
Interest Income	25	25	0.00%
Sale of Data & Publications	0	0	0.00%
WorkKeys	25,000	25,000	0.00%
208 Conformance Reviews	10,000	10,000	0.00%
SCAPA Training Revenue	1,500	1,500	0.00%
Local Revenue	816,400	250,000	0.00%
Fringe Recovery	886,742	790,936	-10.80%
Indirect Cost Recovery	498,240	415,241	-16.66%
Total Local Revenue	2,853,616	2,124,132	-25.56%
Regional Programs			
Aging Planning & Administration	848,694	758,453	-10.63%
Ombudsman Program	320,679	308,914	-3.67%
Midlands Workforce Development Board	1,069,703	959,598	-10.29%
Transportation	4,694,290	2,347,145	-50.00%
EPA 208 Planning	13,500	13,500	0.00%
JLUS	60,300	0	-100.00%
Economic Development Administration	81,585	81,585	0.00%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	7,138,751	4,519,195	-36.69%
Community Development Block Grant Admin	11,678	12,000	2.76%
Local Technical Assistance Contracts	17,500	17,500	0.00%
Transfer From Other Program Areas-Matching, Other	470,993	458,542	-2.64%
Total Operating Revenue	10,492,538	7,131,369	-32.03%
Contracted Services Revenue			
Aging	3,365,062	3,300,932	-1.91%
MWDB Contractors	2,612,154	2,850,026	9.11%
Total Contracted Services Revenue	5,977,216	6,150,958	2.91%
Total Revenue	16,469,754	13,282,327	-19.35%
Expenses			
Personnel Costs	2,636,454	1,977,340	-25.00%
Fringe & Indirect Cost Allocation	1,384,981	1,206,177	-12.91%
Operations and Maintenance	663,566	663,566	0.00%
Employee Development & Training	48,750	39,155	-19.68%
Travel & Transportation	117,614	88,907	-24.41%
Consultants & Contracts	4,775,946	2,351,782	-50.76%
Local Government Training	900	900	0.00%
Capital Outlays	84,000	45,000	-46.43%
FTA-CMRTA, Midlands Housing Alliance, Midlands Rideshare	300,000	300,000	0.00%
Transfer To Other Program Areas-Matching, Other	470,993	458,542	-2.64%
Total Operating Expenses	10,483,204	7,131,369	-31.97%
Contracted Services Expenses			
Aging	3,374,395	3,300,932	-2.18%
Midlands Workforce Development Board (WIA)	2,612,154	2,850,026	9.11%
Total Contracted Services Expenses	5,986,549	6,150,958	2.75%
Total Expenses	16,469,753	13,282,327	-19.35%
Revenue Over/(Under) Expenses	(1)	0	

February 5, 2018

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

sexual trauma services
of the midlands

Dear Mr. Mergo:

In 2017, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 353 survivors in Lexington county. 31 of those survivors participated in 117 group counseling sessions. Without this care, these survivors would be at extreme risk to experience addiction, unemployment, incomplete education, and other costly society ills. The average cost per service for STSM is approximately $35 per service. The average cost of 30 days of inpatient treatment costs approximately $35,000. It is vital that STSM is able to continue to provide cost-effective services that reduce the detrimental impact of sexual violence on the productivity of Lexington County. STSM is opening our Lexington County office in the Old Mill in downtown Lexington in March of 2018. We will have a full time licensed therapist, full time crisis interventionist, and a full time prevention educator dedicated to serving Lexington County; in addition to the therapists who work out of our Richland and Newberry offices who often serve survivors from Lexington County. This expansion of service has been made possible by generous support from Lexington County, corporate partners, and private citizens collaborating to make our public-private partnership successful.

We have also increased our focus on preventing violence in Lexington County. In 2017, STSM staff and facilitators provided 280 sessions to 1,953 individuals in Lexington County for 6,390 education contacts. Of those 280, 272 sessions were youth-focused sessions to 1,638 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: 11th Judicial Circuit, Brookland-Cayce High School, Busbee Creative Arts Academy, Dutch Fork High School, Lexington High School, Midlands Middle College, Pair Education Center, and White Knoll High School. STSM provided awareness education in the following community organizations: Chapin Police Department, Irmo Police Department, Lexington County Sheriff's Department, Pine Ridge Police Department, Sistercare, and Springdale Police Department.

Sexual Trauma Services of the Midlands requests $15,000 for FY 2018-2019 for our direct services and community education programs, which serve a primary function of government by providing public health and prevention services to citizens of Lexington County that reduce the need for other costly public services.

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

Sincerely,

Mary Dell Hayes
Executive Director

3830 Forest Drive
Suite 201
Columbia, SC
29204

No. 803.790.8208
Fax. 803.790.8282

www.stsm.org

the healing place

sexual trauma services

Submission for 2018-2019 Lexington County Funding

Sexual Trauma Services of the Midlands (STSM) is a private nonprofit that provides *no-cost, trauma-focused,* and confidential services to survivors of sexual assault and their families, including 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in Richland, Lexington, Newberry, Clarendon, and Sumter Counties through collaboration with medical, law enforcement, judicial, and educational communities. While STSM works closely with mental health and law enforcement in Lexington County, best practices for effectiveness and efficiency recommend that these services are offered separately and privately through a nonprofit organization. **Sexual Trauma Services of the Midlands requests $15,000 for FY 2018-2019 to support direct services and community education programs, which serve a primary public health function of government by providing public services to citizens of Lexington County that reduce the need for other costly public services.**

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

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

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

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

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

In 2017, STSM provided 22,551 (secondary and primary) services to 2436 survivors of sexual assault. Of these, 2065 were primary victims of sexual assault/abuse and 371 were secondary victims (family and/or friends of a survivor).* For the primary survivors of sexual assault and/or abuse, the agency provided 334 hospital accompaniments answered 1107 hotline calls, and provided 4258 follow-up services. In addition, clinical staff completed 2090 counseling sessions, 1431 crisis counseling services, 618 legal advocacy services, and 2077 group therapy services. In 2016-2017, Sexual Trauma Services of the Midlands provided 1,143 sessions to 10,092 individuals for a total of 22,333 education and outreach contacts. STSM staff provided 791 sessions to 6,761 individuals for a total of 15,551 contacts. STSM's Education staff provided 696 sessions to 4,564 individuals for a total of 13,354 contacts. Of those 696, 655 sessions were to 3,932 youth for a total of 12,702 education contacts. STSM facilitators provided 262 sessions to 2,993 individuals for a total of 5,093 contacts. Of those 262, 209 sessions were to 2,630 youth for a total of 4,464 contacts.

Direct Services

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

Services Provided to Lexington County

	Lexington County	Other Counties
Hotline Calls	**246**	**650**
Hospital Visits	**109 (68 primary)**	**361 (247 primary)**
Overall Services	**4482**	**16607**

In 2017, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 353 survivors in Lexington county. 31 of those survivors participated in 117 group counseling sessions.

Primary Survivors (Crisis Intervention and Individual Counseling only)
14 Children 0-6
8 Children 7-12
35 Adolescents 13-17
45 Adults 18-24
43 Adults 25-35
30 Adults 36-49
8 Adults 50-59
12 Adults 60+
19 Unknown

The number of survivors in Lexington County served by STSM may be higher. Last year STSM served 292 survivors with 1462 services of unknown residency.

Education

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

Abuse can sabotage a child's school readiness from the outset. Interrupted education has a direct implication on future employment and economic stability. The National Center on Family Homelessness found 41% of homeless women who were victimized as children did not complete high school. The same study found that 66% of homeless women were severely abused by their caretakers; 43% were sexually molested during childhood; and 60% of homeless women had been abused before the age of 12. According to a global review conducted by the World Health

Organization, school-based programs to prevent violence within dating relationships are the only interventions documented to be effective at preventing perpetration and/or victimization.

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

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

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

In 2017, STSM staff and facilitators provided 280 sessions to 1,953 individuals in Lexington County for 6,390 education contacts. Of those 280, 272 sessions were youth-focused sessions to 1,638 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: 11th Judicial Circuit, Brookland-Cayce High School, Busbee Creative Arts Academy, Dutch Fork High School, Lexington High School, Midlands Middle College, Pair Education Center, and White Knoll High School. STSM provided awareness education in the following community organizations: Chapin Police Department, Irmo Police Department, Lexington County Sheriff's Department, Pine Ridge Police Department, Sistercare, and Springdale Police Department.

Testimony

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

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

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

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

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

Lexington County Funding Request
2018-2019

Funding from Lexington County is used to support violence prevention education efforts in Lexington County Public Schools, community based organizations, and other public settings. Funding additionally provides support to ensure that Lexington County residents receive 24-hour support via crisis hotline, hospital accompaniment, and immediate crisis intervention with a goal to reduce need for long-term mental health intervention.

Cost Allocation	Cost	Funder
Lexington Office Rent	$16,200	Victims of Crime Act Grant, DHEC Sexual Assault Services Program, Lexington County
Lexington Employee Salaries and Fringe Benefits (One full time licensed therapist, one full time crisis interventionist, one full time prevention educator)	$157,500	Victims of Crime Act Grant, DHEC Sexual Assault Services Program, Lexington County
Office Supplies, Printing, and Tech Support for Lexington Office	$16,238	Victims of Crime Act Grant, DHEC, Contributions
Total Cost:	$189,938	This represents a 50% increase in investment in services for Lexington County in the past year. STSM is dedicated to increasing the use of private resources to increase services in Lexington. Support from Lexington County is critical at this time as we continue to build our infrastructure and provide critical base levels of support for county residents through our public-private partnership.

Sexual Trauma Services of the Midlands

REVENUE SOURCES	BUDGET REVENUE FY 17-18	REVENUE RECEIVED YTD	REVENUE PROJECTED THRU JUNE 30, 2018	ANTICIPATED REVENUE FY 18-19
BlueCross BlueShield	$40,000	$40,000	$40,000	$40,000
Contributions	$80,000	$67,915	$80,000	$90,000
DHEC	$239,099	$119,164	$239,099	$239,099
Program Services Fees	$42,224	$18,850	$45,000	$60,000
Lexington Medical Center	$35,000	$40,000	$40,000	$45,000
Newberry County	$4,250	$2,125	$4,250	$10,000
Other Grants	$75,000	$49,621	$75,000	$80,000
OVW	$0	$0	$25,000	$55,000
Palmetto Health	$25,000	$11,250	$25,000	$25,000
Richland County	$48,746	$30,000	$60,000	$60,000
Special Events	$140,000	$2,775	$140,000	$140,000
VOCA	$1,254,470	$555,495	$1,254,470	$1,300,000
SCDC	$124,670	$87,994	$124,670	$100,000
Lexington County	$15,000	$7,500	$15,000	$15,000
Other Corporate Gifts	$17,500	$8,000	$17,500	$40,000
Total	**$2,140,959**	**$1,040,689**	**$2,184,989**	**$2,299,099**

Sexual Trauma Services of the Midlands

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Total	**$2,140,959**	**$1,040,689**	**$2,184,989**	**$2,299,099**

nancy k. perry
children's shelter

Jarrell M. Smith, Ph.D.
Executive Director

February 5, 2018

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

Dear Mr. Mergo:

RE: Budget request for FY19

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

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

We are asking for support in the amount of $67,111 for cost over runs because of having to buy insurance on the open market, which we were not required to do prior to September 1, 2016. With the continuing support from the County of Lexington, we will be able to meet the growing needs of our abused, abandoned, and neglected children in the Community. We ask that you favorably consider our proposal.

Sincerely,

Jarrell McRae Smith, PhD, MA, LPC
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 who are in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency.

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

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

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

The Nancy K. Perry Children's Shelter operates a licensed residential facility 24-hours-per-day, 365 days a year. Children (birth to age eighteen) are victims of abuse, neglect, abandonment, exploitation, and family dysfunction, and cannot be properly cared for within the family home or other settings are the target population for the services of the Nancy K. Perry Children's Shelter. The Shelter serves children/youth (primarily from Lexington County) who come to the attention

of local Law Enforcement Agencies, Social Services, and Mental Health. Children/youth are accepted if space is available and the child's safety or that of other residents will not be compromised by the placement. Children/youth receive care in a home-like environment with the primary care provided.

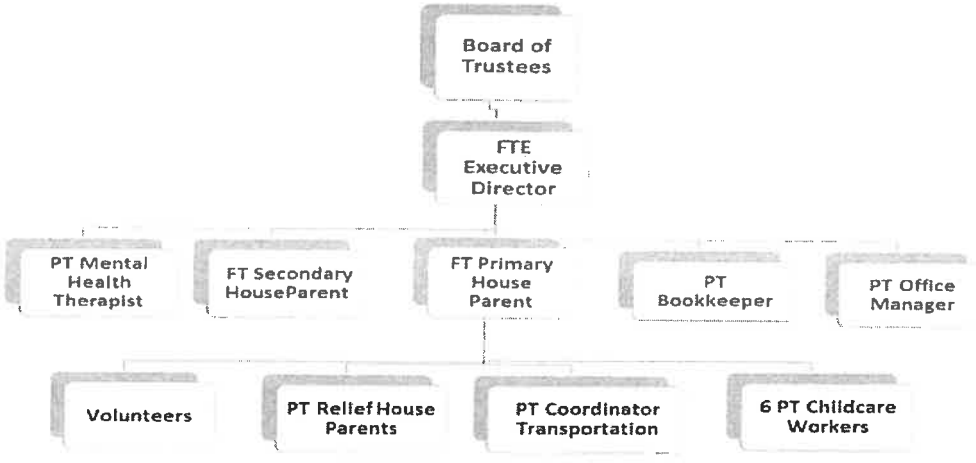
SECTION II. - SERVICE STANDARDS:

1. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
2. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
3. To arrange for medical care, counseling, dental care, and other needs to serve the whole child.
4. To secure, dispense and record prescription medications prescribed for each child at the proper times, constantly being aware of and looking for side effects or other problems.
5. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed, giving them an opportunity to exercise choice.
6.. To provide active and supportive recreational/leisure programs, both at the Shelter and in the community to help enable them to develop as healthy children.
7. To meet regularly with SCDSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
8. To gather and record pertinent information about the child including behavior, emotions, academic progress and medical needs from the first day of their stay until the discharge summary in written form.
9. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criterion.
10. To keep in regular contact with our mental health staff during her visits to meet with the children in the evenings
11. To monitor progress, report, and document the behavior of each child.
12. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
13. To maintain a license to operate from the Department of Social Services.
14. To meet the children's needs as loving parents, providing structure and guidance 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 this includes churches, community and civic clubs, service organizations, individuals, business, and political leaders.

Current Staffing Level:

Job Title	Positions
FTE Executive Director	1.0
FTE House Parent	1.0
FTE House parent	1.0
6 PT Child Care Workers	3.00
2 Relief Workers	1.50
PT Housekeeper	.50
PT Office Manager	.75
PT Bookkeeper	.75
PT Transportation Coordinator	.75
Total Positions	**10.25**

Nancy K. Perry Organizational Chart
February 2018



SECTION III. – FUNDING REQUEST

EXPECTED INCOME AVAILABLE FOR FY 19

4010 Donations	127,349.00
4030 DSS Payments	231,884.00
4080 Fund Raising	116,519.00
4100 Investment Income	8,357.00
Kids Day of Lexington	6,900.00
Mt. Horeb UMC	10,000.00
Lexington Title I	7,893.00
Lexington Medical Center Foundation	17,500.00
Total Expected Income	**526,402.00**

ITEM 1. Increased Costs of Insurance

1. **EMPLOYEE HEALTH INSURANCE** **Cost = $ 49,779**
2. **GENERAL LIABILITY INSURANCE (Including tort, building, and vehicle insurance)** **Cost = $ 17,332**

Requested **Total Cost Requested = $ 67,111**

The two (2) items above increased when we purchased them on the private market. We request the County to fund these new and increased costs.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	371,002	174,160	378,596	378,596		
511112	FICA Cost	24,445	10,457	28,580	28,580		
511113	State Retirement	43,175	20,023	50,660	50,660		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	8,341	4,034	9,037	9,037		
	*** Total Personnel**	**478,163**	**224,274**	**498,073**	**498,073**		
	Operating Expenses						
520300	Professional Services	9,000	3,000	9,000	9,000		
521000	Office Supplies	443	196	1,200	1,300		
521100	Duplicating	1,150	392	630	800		
524000	Building Insurance	233	239	240	276		
524201	General Tort Liability Insurance	1,118	1,118	1,074	1,236		
524202	Surety Bonds	650	0	20	0		
525000	Telephone	1,304	662	1,219	1,219		
525021	Smart Phone charges - 3	2,324	956	2,304	2,304		
525030	800MHz Service Charges - 1	546	254	645	1,406		
525031	800MHz Maintenance Charges	115	0	116	174		
525041	E-mail Service Charges - 4	516	215	516	516		
525042	Sharepoint Service Charges	0	80	85	0		
525100	Postage	181	45	265	500		
525210	Conference, Meeting & Training Expense	4,310	169	5,500	6,000		
525230	Subscriptions, Dues, & Books	50	50	210	210		
525240	Personal Mileage Reimbursement	1,656	555	2,500	3,000		
525250	Motor Pool Reimbursement	180	51	300	300		
525300	Utilities - Admin. Bldg.	10,328	5,334	12,513	12,800		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**34,104**	**13,318**	**38,457**	**41,161**		
	**** Total Personnel & Operating**	**512,267**	**237,592**	**536,530**	**539,234**		
	Capital						
540000	Small Tools & Minor Equipment	591	0	111	400		
540010	Minor Software	560	849	849	849		
	All Other Equipment	2,534	1,087	1,137	8,847		
	**** Total Capital**	**3,685**	**1,936**	**2,097**	**10,096**		
	***** Total Budget Appropriation**	**515,952**	**239,527**	**538,627**	**549,330**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 101200 Organization Title: Adminsitration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	400
540010	Minor Software	849
1	800 MHz Radio with Activation	5,659
1	Camera with Lens and Accessories	3,188

**** Total Capital (Transfer Total to Section III)** **10,096**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Objectives:

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

Program I: Administration

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

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

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

The administrator shall,

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

Executive Assistant:

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

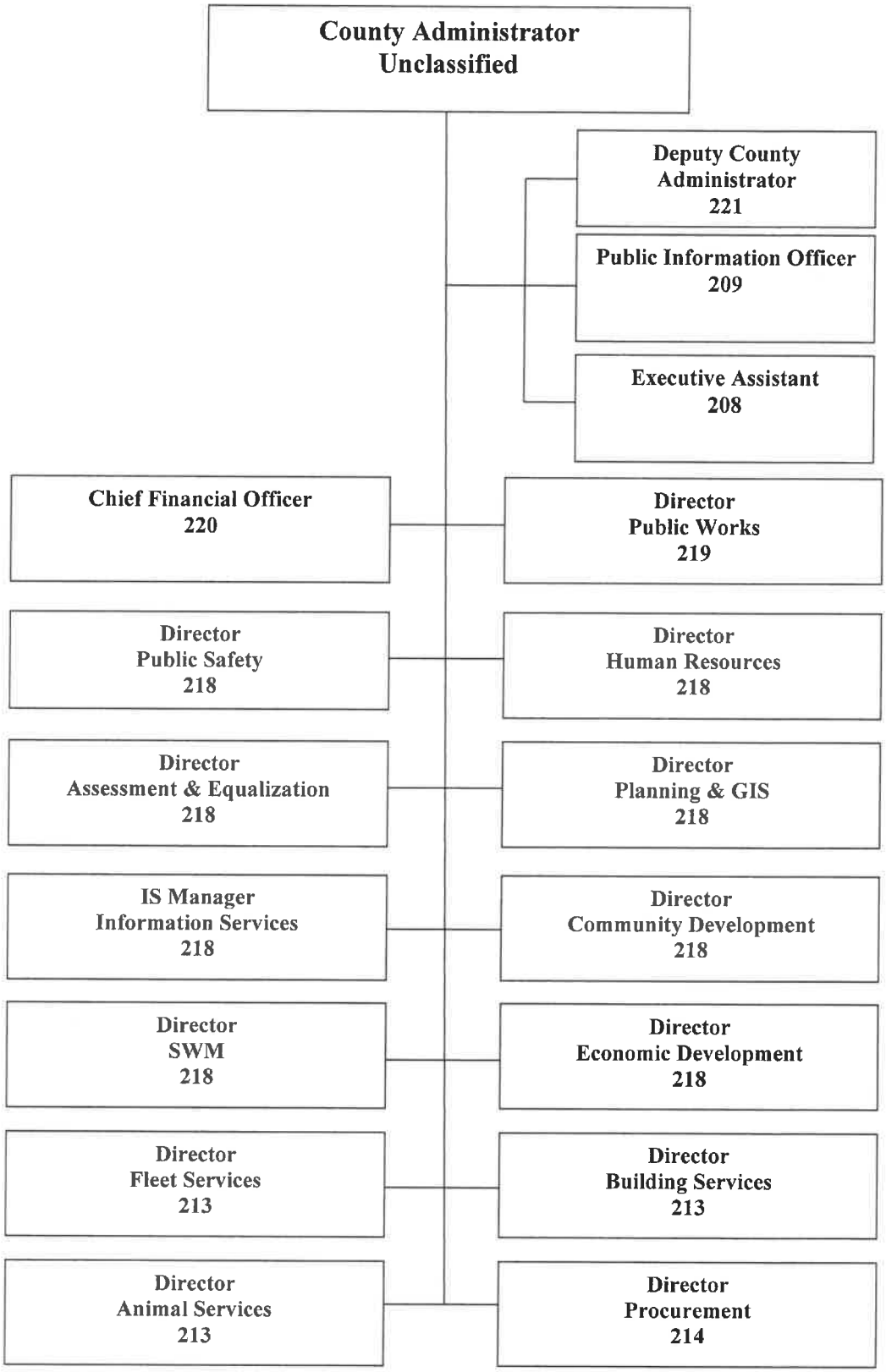
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

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

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 **$1,300**

Paper, stationary, toner 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 **$276**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$1,236**

Cost provided by Risk Manager

524202 - SURETY BONDS **$0**

Cost provided by Risk Manager

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

Desk Phones		Fax line	
$19.00	/month ($18 for service + $1 voice mail)	$18.00	/month
1.52	(tax @ 8%)	1.44	(tax @ 8%)
20.52	cost per line x 4 =	19.44	monthly charge X 12 months =
82.08	monthly charge x 12 months =	**$233.28**	annual cost
$984.96	annual cost		
984.96	(desk lines)		
231.12	(fax line)		
$1,218.24	**total annual cost**		

525000 - TELEPHONES **$1,219**

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

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

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

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

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

525031 – 800MHz MAINTENANCE CHARGES **$174**

Maintenance annual cost is $115.60, including taxes, for one radio and $57.80, including taxes, for the second radio. The total cost for maintenance for two radios is 173.40.

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

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
$10.75 ea x 4 = 43.00 x 12 mos. = $516

525100 - POSTAGE **$500**

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

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

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

- SCAC Mid-Year Conf. - **Cost $200**
  The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- SCAC Annual Conference - **Cost $3,200 (two staff)**
  This meeting is held in Hilton Head in July or August of each year. With hotel expenses, courses, registration, etc. the cost usually is approximately $1,600 for one staff member.
- SCCCMA - Winter Meeting - **Cost $625**
  The South Carolina City/County, Managers Association winter conference that is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest.
- Leadership Lexington County – **Cost $475**
  The Public Information Officer will participate in Leadership Lexington County, which is an organization that identifies community issues and equips its graduates with the knowledge to help direct the future growth of Lexington County.
- Other Training – **Estimated Cost $1,500**

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

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

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

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

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

525250 – MOTOR POOL REIMBURSEMENT **$300**

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

525300 - UTILITIES **$12,800**

Based on usage

The average cost per month FY 17/18 is $1,055.89.

Estimated monthly cost of $1,055.89 x 12 = $12,670.68 x 1.02 increase = 12,799.92

528305 – NACO ACHIEVEMENT AWARD **$120**

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

540000 – SMALL TOOLS & MINOR EQUIPMENT **$400**

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

540010 – MINOR SOFTWARE **$849**

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 800 MHz Radio with Activation **$5,659**

To cover the cost of a replacement 800 MHz radio for the County Administrator. The current model radio in use will no longer be supported by Motorola.

1 Camera with Lens and Accessories **$3188**

To cover the cost of a camera, lens and accessories to be used by the County's Public Information Officer to produce videos and photographs. This camera is the same model used by the Sheriff's Department. The total cost includes taxes.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520500	Legal Services	234,318	103,992	250,000	299,000		
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500		
	*** Total Operating**	**242,818**	**112,492**	**258,500**	**307,500**		
	**** Total Personnel & Operating**	**242,818**	**112,492**	**258,500**	**307,500**		
	Capital						
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**242,818**	**112,492**	**258,500**	**307,500**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

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

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

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

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

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$299,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Legal fees for general legal services average $19,067 per month. Based on this average monthly cost, legal fees for one year will be approximately $228,804.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Legal fees for labor law matters average $5,809 per month. Based on this average monthly cost, legal fees for one year will be approximately $69,708.

Approximately **$298,512** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

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

Annual computer maintenance and Symantec protection

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

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

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9	465,928	225,794	490,739	489,489		
510200	Overtime	243	0	0	0		
511112	FICA Cost	32,133	15,513	36,681	37,446		
511113	State Retirement	54,258	26,103	65,019	71,270		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	1,399	700	3,924	3,986		
	*** Total Personnel**	**624,161**	**303,210**	**666,563**	**672,391**		
	Operating Expenses						
520300	Professional Services	3,080	980	3,480	3,480		
520303	Accounting/Auditing Services	62,750	51,700	58,630	51,708		
520702	Technical Currency & Support	65,850	0	80,582	76,072		
520800	Outside Printing	8,073	3,885	7,825	7,043		
521000	Office Supplies	3,595	1,585	3,600	3,545		
521100	Duplicating	2,391	787	2,050	2,392		
521200	Operating Supplies	2,284	2,682	3,296	3,564		
524000	Building Insurance	357	366	368	421		
524201	General Tort Liability Insurance	798	798	822	822		
524202	Surety Bonds - 8	1,600	0	80	0		
525000	Telephone	1,613	803	1,748	1,670		
525021	Smart Phone Charges - 2	1,271	537	1,332	1,350		
525041	E-mail Service Charges - 9	1,107	484	1,161	1,161		
525100	Postage	5,915	3,012	6,000	6,112		
525110	Other Parcel Delivery Service	105	0	125	125		
525210	Conference, Meeting & Training Expense	2,669	3,170	5,730	5,330		
525230	Subscriptions, Dues, & Books	908	558	1,108	1,158		
525240	Personal Mileage Reimbursement	43	39	125	150		
525300	Utilities - Admin. Bldg.	14,930	7,712	18,085	15,887		
528200	Duplicating Inventory Clearing	1,453	0	0	0		
	*** Total Operating**	**180,792**	**79,098**	**196,147**	**181,990**		
	**** Total Personnel & Operating**	**804,953**	**382,308**	**862,710**	**854,381**		
	Capital						
540000	Small Tools & Minor Equipment	315	76	275	500		
540010	Minor Software	0	0	1,640	0		
	All Other Equipment	2,181	3,865	4,002			
	(4) All-in-One Computer & Monitor (F1A) - Repl				3,488		
	**** Total Capital**	**2,496**	**3,941**	**5,917**	**3,988**		
	***** Total Budget Appropriation**	**807,449**	**386,249**	**868,627**	**858,369**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
4	All-in-One Computer & Monitor (F1A) - Replacement	3,488

** **Total Capital (Transfer Total to Section III)** **3,988**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2017 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2018-19	Proposed Fee Change	Total Proposed Estimated Fees FY 2018-19
430900	Cable Franchise Fees	1,497,599	1,575,061	810,580	1,407,743			1,667,976		1,667,976
430901	Video Serv Franchises	418,194	380,291	243,320	543,652			506,653		506,653
469500	Municipal Tax Billings	101,765	104,188	748	103,800			106,667		106,667

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 Teasurer Report
f. To receive an unqualified opinion on the County's Comprehensive Annual Financial Report (CAFR), and to maintain a financial report that could receive the Certificate of Achievement for Excellence in Financial Reporting award from the Governmental Finance Officer's Association (GFOA).
g. To close accounting records within 90 days after year-end.
h. To provide adequate training and education to user departments to increase the understanding of their accounting records.

Internal Audits

Objectives:

To review, evaluate, and report on the soundness, adequacy, and application of accounting, financial, and operating systems and controls. 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

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	199	199	199	199
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	5,117	5,622	5,945	5,350
Infrastructure	3,495	3,725	3,804	3,550
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	532	582	632	500
Infrastructure	298	220	270	100
Accounts Receivable Invoices:				
Monthly	107	107	107	107
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	17,746	17,836	17,936	18,031
Procurement Card	869	1,041	1,080	1,100
Check Request	962	938	916	952
Trip Request	1,892	1,917	1,942	1,958
Utilities	1,856	1,925	1,994	1,960
Counter Orders	468	432	456	451
Jury Pay	3,637	2,802	3,132	3,205
Election Workers	716	1,379	1,380	1,380
Other	172	144	142	156
Total	28,318	28,414	28,978	29,193
Accounts Payable Checks:				
Issued to Cty Vendors	15,021	14,483	14,448	14,702
1099 Prepared at Year – End	243	249	259	250
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,582	1,586	1,617	1,571
Per Year	41,135	41,241	41,347	40,853
Payroll Liab Checks Issued	828	824	803	830
Employee Class Records	24	24	24	24
Income Record Types Maint.	32	32	32	32
Deduction Record Types Maint.	170	180	185	185
W-2's Prepared at Year – End	2,065	2,003	1,972	2,005
Insurance Reimb. Checks	314	323	333	336

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,667,976**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 16-17 revenues.

2007 - $ 756,987.01	2013 - $ 1,392,185.44	2019 – $ 1,667,976.00 Estimated
2008 - $ 804,243.95	2014 - $ 1,482,496.14	
2009 - $ 874,498.54	2015 - $ 1,545,378.81	
2010 - $ 929,670.00	2016 - $ 1,497,598 54	
2011 - $ 1,559,397.00	2017 - $ 1,575,061.14	
2012 - $ 1,955,371.73	2018 - $ 1,407,743.00 Projected	

430901 – Video Service Franchise Fees **$ 506,653**

This is the 5% that video service companies pay. The collections are based on their gross earnings. Based on fiscal year 16-17 revenues.

2009 - $ 5,696.99	2014 - $ 230,646.13	2019 - $ 506,653 Estimated
2010 - $ 26,195.00	2015 - $ 313,893.87	
2011 - $ 102,687.00	2016 - $ 418,193.77	
2012 - $ 160,348.82	2017 - $ 380,290.68	
2013 - $ 196,719.50	2018 - $ 543,652.00 Projected	

469500 - Municipal Tax Billings **$ 106,667**

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

2007 - $ 89,092.48	2013 - $ 101,670.80	2019 - $ 106,667 Estimated
2008 - $ 92,156.96	2014 - $ 96,028.90	
2009 - $ 93,942.79	2015 - $ 97,369.80	
2010 - $ 94,120.00	2016 - $ 101,765.40	
2011 - $ 101,377.00	2017 - $ 104,187.60	
2012 - $ 102,127.30	2018 - $ 103,800.00 Projected	

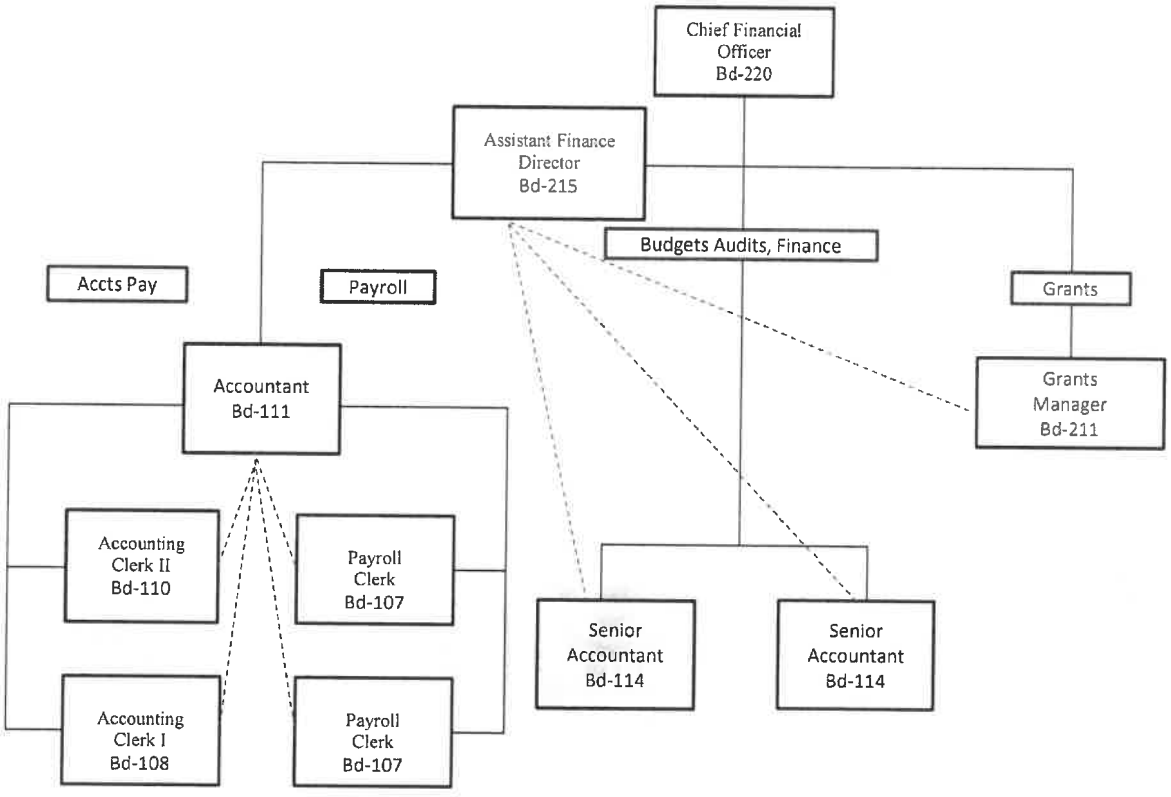
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES — $ 3,480

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Certificate of Achievement Application	580.00
Digital Assurance Certification (DAC)	2,500.00
Arbitrage Calculation on Bonds	400.00

520303 – ACCOUNTING/AUDITING SERVICES — $ 51,708

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Total County Audit Contract FY 17-18 $50,630.00 + CPI = $51,708

520702 - TECHNICAL CURRENCY & SUPPORT — $ 76,072

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2018 – Jun 30, 2019 Contract Maintenance & Support)	$69,141.31
ACS Government System for Banner Self Service Module (July 1, 2018 – Jun 30, 2019 Contract Maintenance & Support)	$6,930.00

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 — $ 3,545

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

Equally distributed between programs:	
Computer Paper for Laser printers (20 cases @ 30.00)	$ 600.00
L/J toner cartage – HP M608 (3 @ 183.97 include tax)	551.91
L/J toner cartage – HP M608 (2 @ 183.97 include tax)	367.94
L/P toner cartage – HP4240 MICR (2 @ 300.00 include tax)	600.00
Miscellaneous paper products (5 reams of color paper)	75.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - $ 600.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 300.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 450.00

521100 - DUPLICATING — $ 2,392

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

Copy Machine Usage cost (.031) x 64,000 copies	$ 1,984.00
Copy Machine Paper (10 cases @ 30.00)	$ 300.00
Accounts payable/Payroll (yellow paper) (2 cases @ 44.00)	$ 88.00
Requested Budgets (3 Hole paper) (5 reams @ 4.00)	$ 20.00

521200 - OPERATING SUPPLIES — $ 3,564

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

Accounts Payable:	
Laser Operating Checks (75.00 per 1,000) 20 M	$ 1,500.00
Envelopes #9 (Special Windows) 20 M	1,200.00
2018 -1099 Misc. (500) (Laser forms)	62.45
2018 -1099 Mailers Envelopes	85.60
Payroll:	
Envelopes #9 (Special Windows) 1 M	60.00
2018 - W-2's (2,000) (Laser forms MW275)	346.54
2018 - W-2's Envelopes (2,000 MW398)	309.23

524000 - BUILDING INSURANCE — $ 421

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 17-18 - $ 366.00 x 15% = $ 420.90

524201 - GENERAL TORT LIABILITY INSURANCE — $ 822

To cover the cost of general tort liability insurance.

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

524202 – SURETY BONDS — $ 0

525000 - TELEPHONE — $ 1,670

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

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

Phone line - Cost per line	$ 18.00	Phone line w/ VM - Cost per line	$ 19.00
6% sales tax	1.08	6% sales tax	1.14
1% local	.18	1% local	.19
	$ 19.26		$ 20.33

7 existing lines x $19.26 each line = $134.82
$134.82 x 12 months = $ 1,617.84
Access charges per FCC order and taxes, already included in the $19.26
Planning on adding voicemails to 4 lines @ an addition of $51.36 per year.

525021 – Smart Phone Charges **$ 1,350**

To cover monthly charges on portable phone.

$53.77 w/taxes x 2 x 12 Months = 1,290.48
Plus $60.00 for additional services charges during year.

525041 – E-mail Service Charges - 9 **$ 1,161**

To cover monthly charges.

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

525100 - POSTAGE **$ 6,112**

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

Average month usage is $ 501.00
501.00 x 12 months = $ 6,012.00
Plus $100.00 to cover the cost of the postage rate increase.

525110 - OTHER PARCEL DELIVERY SERVICE **$125**

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 5,330

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:

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

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 1,158

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

Program 1: Financial Reporting/Budgeting/Administration

Memberships:	
GFOA (2 @ $229.00)	$458.00
SCGFOA (5 @ $100.00)	500.00
Subscriptions:	
GAAFR Review	100.00
Books:	
GFOA and other financial Publications	100.00

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 150

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 **$15,887**

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

FY 06/07 - $ 12,471.36
FY 07/08 - $ 14,533.53
FY 08/09 - $ 15,322.39
FY 09/10 - $ 15,819.00
FY 10/11 - $ 17,263.03
FY 11/12 - $ 16,837.62
FY 12/13 - $ 17,453.20
FY 13/14 - $ 16,445.13
FY 14/15 - $ 18,342.75
FY 15/16 - $ 17,948.08
FY 16/17 - $ 14,929.32

The average cost per month FY 17/18 is $1,285.31.
Estimated yearly cost of $ 1,285.31 x 12 = 15,423.72 x 3% = $15,886.43

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor equipment/furniture: $ 500.00

(4) All-in-One Computer & Monitor (F1A) – Replacements **$ 3,488**

Per IS recommendation on replacements:
Cost per unit with tax - $ 872 x 4 = $ 3,488

Unit to be replaced
LC38460
LC38476
LC38479
LC38480

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 6	276,467	121,006	262,602	263,672		
510200	Overtime	247	0	0	0		
511112	FICA Cost	18,347	7,869	19,687	20,170		
511113	State Retirement	32,186	13,730	34,896	38,391		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	1,134	1,144	798	818		
	*** Total Personnel**	**375,181**	**167,149**	**364,783**	**369,851**		
	Operating Expenses						
520200	Contracted Services	701	0	900	1,000		
520702	Technical Currency & Support	21,924	23,459	23,459	23,459		
521000	Office Supplies	660	286	765	1,400		
521100	Duplicating	2,080	666	1,920	1,869		
521200	Operating Supplies	2,536	794	2,850	2,989		
524000	Building Insurance	82	83	84	103		
524201	General Tort Liability Insurance	625	625	644	782		
524202	Surety Bonds - 6	0	0	60	0		
525000	Telephone	1,703	795	1,695	1,695		
525020	Pagers and Cell Phones	107	0	0	0		
525021	Smart Phone Charges - 1	743	332	636	636		
525041	E-mail Service Charges - 6	817	376	796	774		
525100	Postage	1,216	808	1,680	1,680		
525210	Conference, Meeting & Training Expense	150	1,412	2,480	8,040		
525230	Subscriptions, Dues, & Books	550	74	650	920		
525240	Personal Mileage Reimbursement	168	0	400	400		
525250	Motor Pool Reimbursement	0	11	0	0		
525300	Utilities - Admin. Bldg.	6,669	3,444	8,080	6,876		
	*** Total Operating**	**40,731**	**33,165**	**47,099**	**52,623**		
	**** Total Personnel & Operating**	**415,912**	**200,314**	**411,882**	**422,474**		
	Capital						
540000	Small Tools & Minor Equipment	412	117	500	600		
540010	Minor Software				685		
	All Other Equipment	842	0	0	7,697		
	**** Total Capital**	**1,254**	**117**	**500**	**25,564**		
	***** Total Budget Appropriation**	**417,166**	**200,431**	**412,382**	**448,038**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
438205	Vending Machine Sales	$ 2,403	$ 2,906	$ 1,442	$ 2,078			$ 3,000		
450100	Ground Lease Agreement	$ 19,772	$ 19,772	$ 10,684	$ 21,528			$ 62,532		
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 298	$ 310	$ 158	$ 250			$ 250		
2930-000000-438300	Vending Machine Sales	$ 3,193	$ 3,053	$ 1,450	$ 5,000			$ 4,000		
5601-000000-450000	Red Bank Rental Income	$ 97,122	$ 97,815	$ 52,883	$ 105,765			$ 105,765		
5700-000000-450100	SWM - Ground Lease	$ 12,000	$ 12,000	$ 6,000	$ 12,000			$ 12,000		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title:
Organization # 101410 Organization Title: Procurement Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	600
540010	Minor Software	685
5A	Filing and Storage System	6,344
5A	Color Printer - Additional	541
5A	Commodity Codes	3,100
5A	Workstations	10,238
5A	Laptop - for Director - Additional	1,710
5A	iPad Tablets - Additional	764
5A	Computer Monitors 22"	690
5A	Computer - F1 Rpl	892

** **Total Capital (Transfer Total to Section III)** **25,564**

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 for the larger departments served by Procurement. The process of E-procurement for on-line bidding for projects and expenditures over $15,000.00 has been continuing.

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projection	FY 2017-18 Year to Date	FY 2018-19 Projections
Purchase Orders	4,380	4523	4567	3054	4612
Open Orders	1140	1231	1295	705	1363
Counter Orders	967	989	926	390	954
Change Orders	2,457	2000	2105	754	2216
Invoices	15,817	16267	16,978	8911	17720
Solicitations	72	99	105	53	113
Contracts	106	112	117	99	119
Journal Entries	1,101	741	788	869	838
Vouchers	3262	3443	3663	1979	3897
Procurement Card	899	1119	1355	618	1,640

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES **$3,000**

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

438900- AUCTION PROCEEDS **$80,000**

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

438910 - EQUIPMENT SALES, LAW ENFORCEMENT **$100,000**

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

438920 - EQUIPMENT SALES, FIRE SERVICES **$300,000**

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

450100 - GROUND LEASE AGREEMENT **$62,532**

1. Monthly payments in the amount of (12) payments @ $4000.00 from American Tower for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington (Duffie Drive). Current term of lease is from November 04, 2014 through November 03, 2019 and the lease will expire in November 2019. Lease was amended in December 2017 to provide the option to extend the lease four (4) additional five (5) year terms. The amendment also included a one-time signing payment of $100,000 and $4,000.00 per month leasing fee with an annual 4% increase beginning December 1, 2018.
   Ordinance 94-12, 11/14/94, Ordinance 17-23, 12/20/17

2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,224.30 per month, for a total annual fee of $14,691.65. Lease period is August 1, 2017 – July 31, 2022.
   Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **$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 **$4,000**

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

FUND 5601 – RED BANK CROSSING
450000 – RENTAL INCOME **$105,765**

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

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

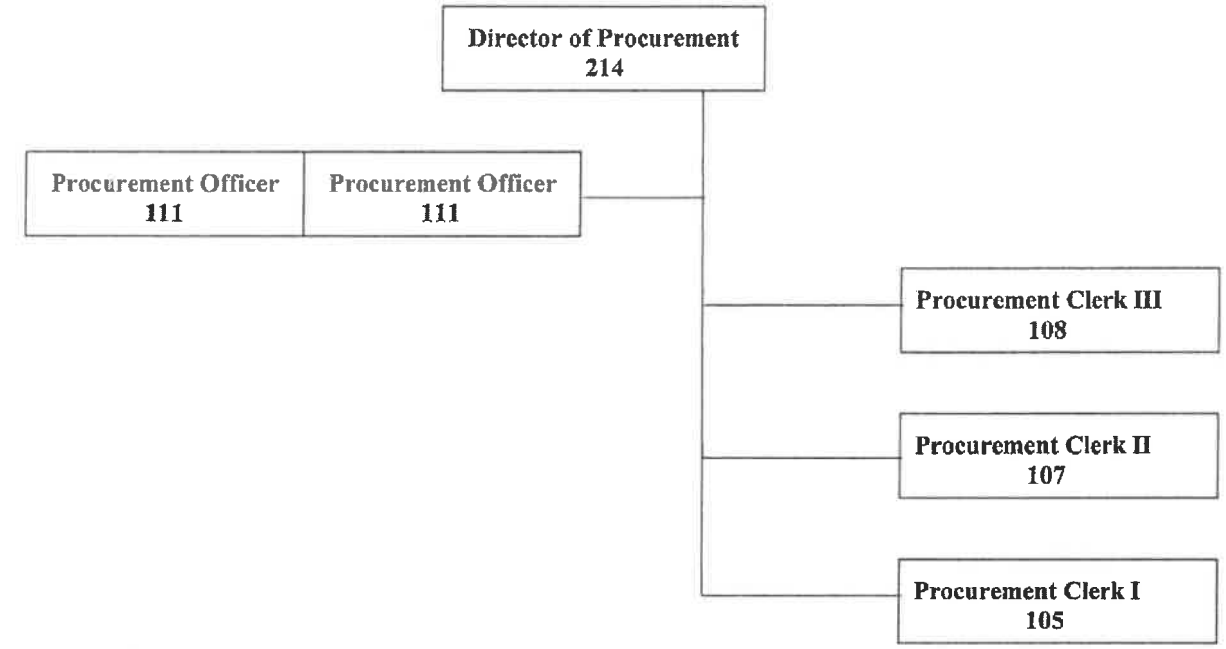
Monthly payments in the amount of $1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $12,000.00. Ordinance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

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

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

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 999**

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

520702 - TECHNICAL CURRENCY & SUPPORT **$ 23,459**

For the E-Procurement Program – 5th year. This includes the product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The established South Carolina contract has provided a guaranteed renewal rate of $23,459.00 for years three thru five (#3 - #5).

521000 – OFFICE SUPPLIES **$ 1400**

The replenishment of office supplies needed for Procurement activities is estimated at $48.00 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 **$1,869**

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

Estimated usage is 50,000 annually at approximately $.0285 per copy	$1,425.00
Copy Machine Paper (15 cases @ $29.60)	$ 444.00

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

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

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

524000 – BUILDING INSURANCE **103**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **$782**

To cover the cost of general tort liability insurance for six employees.
Procurement Director at $636.18, plus five (5) staff members @ $29.08 each - $145.41

525000 – TELEPHONE CHARGES **$1,695**

We currently have six lines for staff use at $19.26/mo each, one line for the fax machine at $19.26/mo. and voice mail on six lines at $1.07/mo each. $141.24 x 12 = $1694.88 including tax.

525021 – SMART PHONE CHARGES **$636**

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

525041 – EMAIL SERVICE CHARGES **$774**

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

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

525210 – POSTAGE **$1,680**

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

525210 - CONFERENCE & MEETING EXPENSE **$8,040**

This appropriation is used for staff to attend state, and national conferences, related meetings and other workshops and seminars sponsored by the South Carolina Association of Governmental Purchasing Officials (SCAGPO) and the National Institute of Governmental Purchasing (NIGP). This is used to maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Director of Procurement and two (2) Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(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)	$6,000
Plus mileage for face-to-face classes.	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$920**

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 (6 members) @ $40.00	$240
NIGP (Agency Membership – 6 members)	$605
SC State Procurement Guides (3 @ $25.00)	$75

525240 – PERSONAL MILEAGE REIMBURSEMENT **$400**

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

525300 - UTILITIES **$6,876**

Estimated utility cost for the space occupied by Procurement Services.
FY 16/17 - $6,669
The estimated average cost per month for FY 15/16 is $555.75
Include a 3% increase in this estimated cost – 17.19
Estimated monthly cost of $572.94 x 12 = $6,875.28

SECTION VI.C – CAPITAL LINE ITEMS

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

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, two (2) chairs ($160.00ea), and other items that may become non-functional or too costly to repair.

5A Personal Computers **$892**

Based on the age of the unit, IS recommends replacing one (1) computer
Cost is $833.00 – Standard Computer only

5A File and Storage System **$6,344**

New filing system including shelving, folders, hanging folders, color coding label system and labels

5A Printer **$541**

Standard Color Network Printer – HP color LaserJet M553dn – for use of color coding file system

5A Commodity Codes **$3,100**

Purchase of NIGP Commodity codes for use in purchase order system and inventory management. This will aid in the development of a spend analysis program in Procurement/Central Stores.

5A Workstations **$10,238**

New work stations to increase work area for three (3) staff.

5A Laptop **$1710**

Laptop for Procurement Director
Dell Latitude 5285 Laptop - $1395.00
External USB DVD Drive - $45.00
Docking Station - $158.00

5A iPad Tablets **$764**

Two (2) iPad tablets for Procurement Officers for use during offsite meetings - $320.00ea
Two (2) iPad keyboard cases - $37.00ea

5A Computer Monitors **$690**

Replacement Monitors for staff – four (4) 22" flat panel - $161.00ea

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages -	66,700		
510200	Overtime	0		
511112	FICA Cost	5,103		
511113	State Retirement	9,712		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	207		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**97,322**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies	200		
521100	Duplicating			
521200	Operating Supplies	200		
524000	Building Insurance			
524201	General Tort Liability Insurance	59		
524202	Surety Bonds -			
525000	Telephone	489		
525021	Smart Phone Charges			
525041	E-mail Service Charges -	258		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**1,206**		
	**** Total Personnel & Operating**	**98,528**		
	Capital			
540000	Small Tools & Minor Equipment	700		
540010	Minor Software	1,370		
	All Other Equipment	827,200		
	**** Total Capital**	**829,270**		
	***** Total Budget Appropriation**	**927,798**		

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SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title:
Organization # Organization Title:
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	700
540010	Minor Software	1,370
5A	Personal Computers	2,200
5A	Enterprise Procurement System	825,000

**** Total Capital (Transfer Total to Section III)** **829,270**

SECTION V - PROGRAM OVERVIEW

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

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.

Two new positions are being requested due to the increase in the number of requisitions from departments and invoices received from vendors. Forecasts of departmental projects show that requisitions, purchase orders, invoicing and solicitation/contracts will increase. New staff is needed to process these items in a timely manner. The two new positions are as follows:

1. Procurement Clerk III – With minor changes in the job description this position will process all invoices, voucher, etc. The Clerks will concentrate on processing the payments so vendors will be able to receive their monies faster.

2. Procurement Clerk II – With changes in the job description, this position will process requisitions, purchase orders, and change orders. The position will receive quotes for the needed items and issue the purchase order. This will take the responsibility from the department of getting quotes so they are able to do their jobs without the hassle of getting quotes.

SECTION V - SERVICE LEVELS

Service Level Indicators	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projection	FY 2017-18 Year to Date	FY 2018-19 Projections
Purchase Orders	4,380	4523	4567	3054	4612
Open Orders	1140	1231	1295	705	1363
Counter Orders	967	989	926	390	954
Change Orders	2,457	2000	2105	754	2216
Invoices	15,817	16267	16,978	8911	17720
Solicitations	72	99	105	53	113
Contracts	106	112	117	99	119
Journal Entries	1,101	741	788	869	838
Vouchers	3262	3443	3663	1979	3897
Procurement Card	899	1119	1355	618	1,640

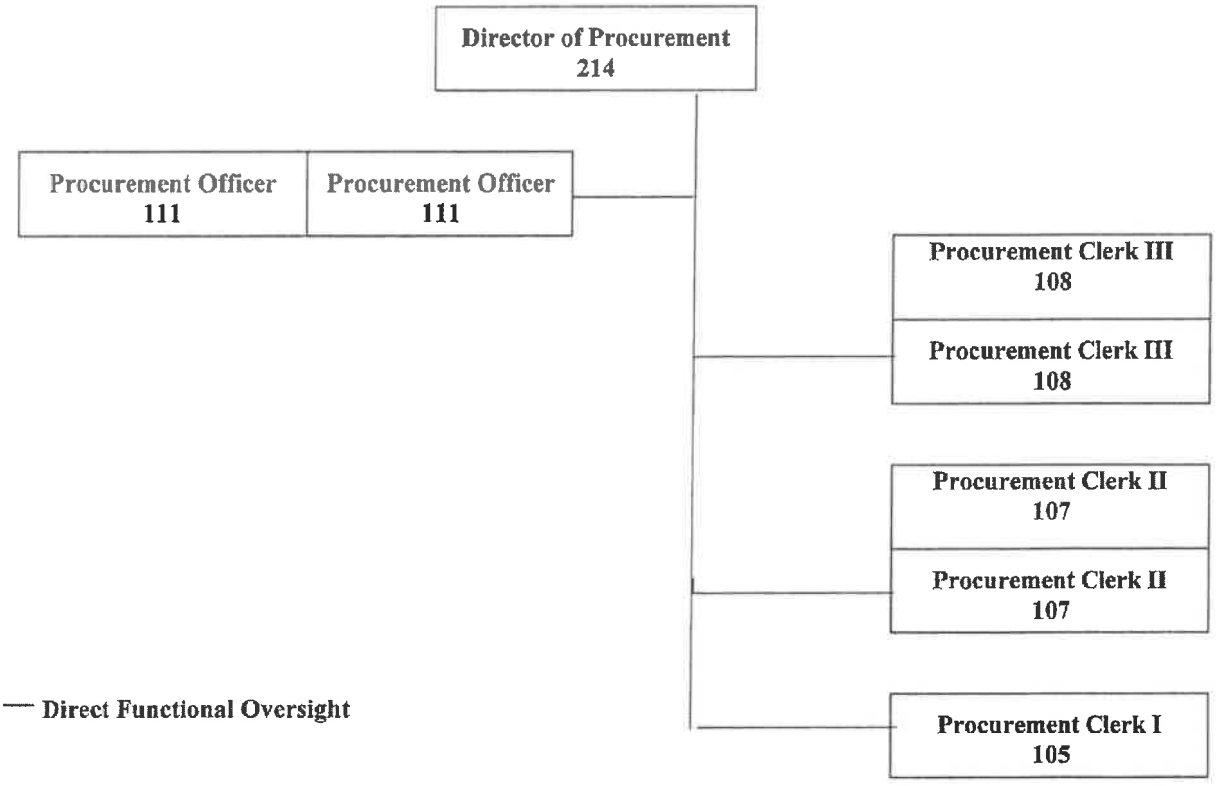
FUND 1000
PROCUREMENT SERVICES (101410)
FY 2017-18 BUDGET REQUEST

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Total with Insurance	Grade
Director of Procurement	1	1		1	214
Procurement Officers	2	2		2	111
Procurement Clerk III	2	2		2	108
Procurement Clerk II	2	2		2	107
Procurement Clerk I	1	1		1	105
Total Positions	7	7		9	

PERSONNEL ORGANIZATIONAL CHART



SECTION VI.B - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$ 200**

The misc office supplies needed for Procurement a new position. This estimate is comprised of desk accessories, folders, paper products, pens, pencils, and other miscellaneous office products and supplies.

521200 - OPERATING SUPPLIES **$200**

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

524201 – GENERAL TORT LIABILITY INSURANCE **$59**

To cover the cost of general tort liability insurance for the additional employee.
Two (2) Staff members @ $29.08 each.

525000 – TELEPHONE CHARGES **$489**

Two (2) basic lines at $19.26/mo plus voice mail at $1.07/mo each = $40.66 x 12 = $487.92 including tax.

525041 – EMAIL SERVICE CHARGES **$258**

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

$10.75 x 12 = annual cost of $129.00 x 2 =$258.00

SECTION VI.C – CAPITAL LINE ITEMS

540000 Small Tools and Minor Equipment $700

Miscellaneous office equipment – two (2) used desks and used office chairs ($272.00), two (2) chairs ($100.00), two (2) file cabinets ($86.00), two (2) chair mats ($68.00), and two (2) telephones ($46.00) and other items.

5A Personal Computers $2,200

Two (2) standard computers - $833.00ea ($1,666.00)
Two (2) monitors 22" flat panel - $161.00ea ($322)

5A Enterprise Procurement System $825,000

New procurement system for Contract Management, e-Procurement, e-Sourcing, Inventory Management, e-Payables. Pricing based on initial overview of responses received January 31, 2018. Actual pricing will be available after complete evaluation.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: Central Stores

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expenditure (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages -	239,057	113,715	246,382	246,382		
510200	Overtime	0	0	0	0		
511112	FICA Cost	16,745	7,985	18,370	18,370		
511113	State Retirement	20,989	9,367	32,562	32,562		
511120	Insurance Fund Contribution -	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,002	3,738	5,861	5,861		
511213	State Retirement - Retiree	6,831	3,738	0	0		
	*** Total Personnel**	**336,424**	**161,943**	**349,975**	**349,975**		
	Operating Expenses						
520100	Contracted Maintenance	1,289	1,558	4,066	4,334		
520233	Towing Service	0	0	250	250		
521000	Office Supplies	225	46	350	350		
521001	Print Shop Supplies	1,739	1,025	2,200	2,500		
521100	Duplicating	176	58	300	300		
521200	Operating Supplies	2,631	1,035	3,500	4,000		
522100	Heavy Equipment Repairs & Maint	56	62	125	500		
522200	Small Equipment Repairs & Maint.	257	12	500	500		
522300	Vehicle Repairs & Maintenance	858	1,497	1,600	3,311		
523200	Equipment Rental	963	963	989	989		
524000	Building Insurance	568	578	585	805		
524100	Vehicle Insurance x 4	2,120	2,120	2,184	2,228		
524201	General Tort Liability Insurance	677	677	697	678		
525000	Telephone	1,344	549	1,153	926		
525006	GPS	0	17	718	718		
525041	Email Service Charges x 4	516	215	516	516		
525100	Postage	42	24	110	100		
525110	Other Parcel Delivery Services	9	0	50	50		
525250	Motor Pool Reimbursement	0	0	100	100		
525357	Utilities	9,839	4,186	10,500	10,500		
525400	Gas, Fuel and Oil	2,640	1,415	3,367	4,457		
525600	Uniforms & Clothing	626	339	1,000	1,000		
528200	Duplicating Inventory Clearing	0	1,066	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202	Outside Agency Clearing	0	1,206	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Clearing	0	0	5,000	5,000		
528999	Inventory Clearing Budget Control	0	0	-25,000	-25,000		
	*** Total Operating**	**26,575**	**18,648**	**34,860**	**39,112**		
	**** Total Personnel & Operating**	**362,999**	**180,591**	**384,835**	**389,087**		
	Capital						
540000	Small Tools & Minor Equipment	159	210	810	500		
540010	Minor Software						
	All Other Equipment	35,582	7,600	9,120	9,104		
	**** Total Capital**	**35,741**	**7,810**	**9,930**	**9,604**		
	***** Total Budget Appropriation**	**398,740**	**188,401**	**394,765**	**398,691**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
438900	AUCTION SALES	$80,511	$76,933	$6,835	$70,000			$75,000		$75,000
438902	SURPLUS PROPERTY	$3,185	$2,675	$2,134	$3,500			$2,500		$2,500
438903	TIRE SALES	$5,613	$1,630	$120	$1,000			$1,500		$1,500

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Warehouse Operations

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

Administration:

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

Shipping and Receiving:

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

Stores Control:

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

Fix Asset Accounting:

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

Printing and Mail Services:

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

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

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

SERVICE LEVELS

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Issue Tickets for Supplies	6,285	5,542	6,300	6,390
Purchased Orders Processed	2,172	2,147	2,400	2,435
Freight Shipments Recd	1,752	1,891	1,178	1,195
Pieces of Freight Recd	7,826	8,343	9,784	9,931
Fixed Assets added/deleted/transferred	337	359	510	518
Deliveries and Pick Ups	6,045	5,649	5,728	5,814
Used Tires Sold	$2,055	$1,300	$4874	$4,947
Surplus Property Sold	$83,696	$74,525	$40,000	$41,000
Supplies Purchased	$919,705	$911,804	$1,067,168	$1,083,176
Supplies Issued	$950,266	$996,327	$950,832	$965,094
Print Requisitions	78	144	160	165
Number of Printed Impressions	387,850	522,202	572,460	581,047
Pieces of Mail Processed	307,319	277,056	274,930	279,054
Cost of Mail Processed	$107,781	$195,180	$211,684	$214,860

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **$ 75,000**

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

2014-$82,391
2015-$80,511
2016-$50,265
2017-$81,238
2018-$75,000 Estimated
2019-$75,000 Estimated

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

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

2014-$4,366
2015-$3,185
2016-$1,914
2017-$2,675
2018-$2,504 Estimated
2019-$2,500 Estimated

438903- Tire Sales **$1,500**

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

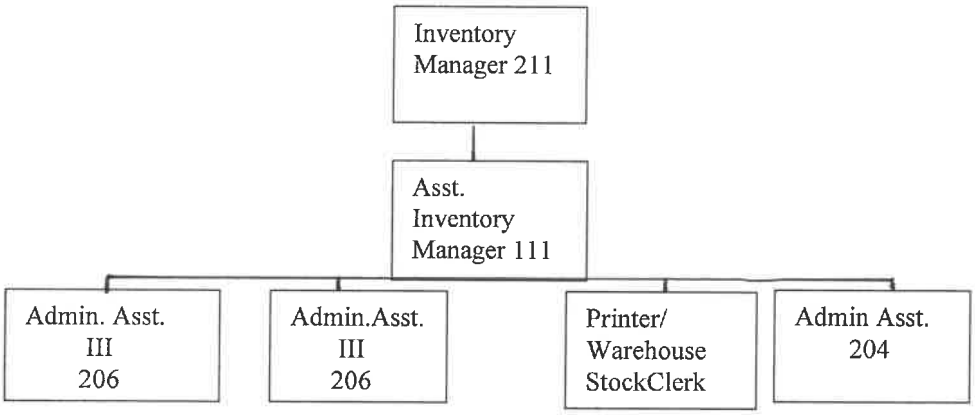
2014-$2,256
2015-$5,613
2016-$2,025
2017-$1,630
2018-$1,500 Estimated
2019-$1,500 Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.



SECTION VI. C - OPERATING LINE ITEM NARRATIVE

520100- CONTRACTED MAINTENANCE **$4,334**

Cost for the yearly maintenance contract for the IM 5000 Mailing System is $1706.50. This is a mandatory contract of $1,706.50 sales tax $19.46 for a total of $1825.96. Mandatory maintenance contract with Pollock Company for the new printer/duplicator purchased in Feb.2017. Costs are based on 800,000 impressions made each year.
$267.50-$250 Basic charge per year plus tax of $17.50
$2,240- Estimated impression each year of 800,000 x .0028 per impressions=$2,240- no sales added.
$2,507.05- Total yearly cost for duplicator
$1,825.96- Total yearly cost for mail machine
$$4,333.01

520233- TOWING SERVICE **$250**

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

521000 - OFFICE SUPPLIES **$ 350**

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

521001- PRINT SHOP SUPPLIES **$2500**

This account is used to purchase supplies such as ink rollers, covers for water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservations solution, paper plate conditioner, chip board and adhesives. With the purchase of the new purchase of the new printer duplicators there will be an increase expense for color inks and printing mats. This is an estimate based on 800,000 impressions.

521100 - DUPLICATING **$ 300**

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

521200 - OPERATING SUPPLIES **$ 4,000**

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

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

3 Ink Cartridges @ $417.30 Each=	$1,251.90
2 Thermal Tapes@ $209.32 Each=	$418.64
4 Postage Labels@ $161.78 Each=	$645.12
	$2,315.66

522100 HEAVY EQUIPMENT REPAIRS & MAITENANCE **$500**

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

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

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

522300- VEHICLE REPAIRS & MAINTENANCE **$3311**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. Total scheduled maintenance is estimated at $395(figures received from Fleet Services) Not enough funds were allocated to this account in this year's budget. Based on the present expenditures an ABT will be required several months before June 30, 2018. In addition the 3500 model flatbed truck, assigned to Central Stores, will need six new tires @ $152.53x6=$915.18 in this fiscal year. Unscheduled maintenance is estimated at $2,000 annually.

5223200- EQUIPMENT RENTAL **$989**

The mail machine postage meter is an item that cannot be purchased. This meter is a component of the mail machine that affixes postage to the mail and keeps a cumulative total of postage user and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis. Cost per month is $ 82.39 x 12 months = $988.68.

524000 - BUILDING INSURANCE **$ 805**

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

524100- VEHICLE INSURANCE **$2,228**

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

524201 - GENERAL TORT LIABILITY INSURANCE **$ 678**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manger @ $533 and five administrative personnel @ $29each= $145

525000-Telephone **$926**

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

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

525006- GPS Monitoring Charges- **$718**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles.

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

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

525100 - POSTAGE **$ 100**

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

525110- OTHER PARCEL DELIVERY SERVICE **$50**

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

525250- MOTOR POOL REIMBURSEMENT **$100**

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

525357 - UTILITIES - **$10,500**

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

525400-GAS, FUEL, & OIL **$4,457**

Required for the four vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07-1-13 to 01-14-14.

1,654 gallons of gasoline @ $2.12=$3,506.48
30lb propane tank for forklift-4 tanks a month @ $ 19.80=$79.20x 12=$950.40
Total- $4,456.88

525600-UNIFORMS & CLOTHING **$1,000**

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

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.
Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

Two F1A PC's-Rpl **$1744**

Replacement of 2 PC's for Central Stores. Replacement recommendations and costs were provided by I.S. One PC is for the Print Shop and one is for Warehouse Administration.

One Club Car Carry All Type Golf Cart **$7,360**

When the new Fleet Services Building is completed Central Stores has been tasked to operate a parts room and keep it stocked with fast moving vehicle supplies. It appears at this time it will be completed sometime in February 2018. Because of the distance to the Fleet Services Building a golf cart type vehicle will be required to transport vehicle parts and supplies from C/S to the new building. Most vehicle parts and supplies will be delivered to C/S to be check in, verified for accuracy and then moved to Fleet Services for issue as needed. The use of this vehicle will be more efficient and much less costly to operate than using my current full size vans on such a short distance for frequent deliveries of vehicle supplies and parts. State contract price includes tax.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	266,274	143,997	347,639	350,013		
510200	Overtime	348	13	13			
510300	Part Time - 2 (1.25 - FTE)	26,402	14,791	32,120	31,154		
511112	FICA Cost	20,854	11,568	28,807	29,160		
511113	State Retirement	34,113	18,695	51,061	55,498		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	880	493	3,207	5,083		
	*** Total Personnel**	**403,471**	**216,857**	**517,447**	**525,508**		
	Operating Expenses						
520300	Professional Services	26,669	0	0			
520400	Advertising & Publicity	266	0	3,000	3,000		
520702	Technical Currency & Support	6,580	0	20,140	10,000		
520800	Outside Printing	0	17	6,800	6,800		
521000	Office Supplies	3,104	2,096	2,600	3,786		
521100	Duplicating	4,258	1,727	4,500	4,500		
521200	Operating Supplies	1,214	894	3,210	2,510		
521218	Recuitment Supplies	0	0	1,500	2,000		
524000	Building Insurance	170	174	175	175		
524201	General Tort Liability Insurance	671	671	667	667		
524202	Surety Bonds	0	0	80	80		
525000	Telephone	1,843	907	2,396	2,168		
525021	Smart Phone Charges - 2	373	537	1,272	1,272		
525041	E-mail Service Charges - 13	989	441	1,161	1,677		
525100	Postage	694	421	750	800		
525210	Conference, Meeting & Training Expense	7,783	8,076	15,300	18,870		
525221	Employee Training - Staff Development	2,001	13,725	31,200	26,200		
525230	Subscriptions, Dues, & Books	1,065	745	3,675	4,125		
525240	Personal Mileage Reimbursement	0	11	750	243		
525250	Motor Pool Reimbursement	65	100	250	350		
525300	Utilities - Admin. Bldg.	6,950	3,537	8,309	8,309		
525700	Employee Service Awards	59,755	2,206	60,000	63,610		
527040	Outside Personnel (Temporary)	7,136	960	1,500	1,500		
	*** Total Operating**	**131,586**	**37,245**	**169,235**	**162,642**		
	**** Total Personnel & Operating**	**535,057**	**254,102**	**686,682**	**688,150**		
	Capital						
540000	Small Tools & Minor Equipment	220	170	600	2,450		
540010	Minor Software	733	0	36,314	3,914		
	All Other Equipment	2,955	983	4,420	159		
	**** Total Capital**	**3,908**	**1,153**	**41,334**	**6,523**		
	***** Total Budget Appropriation**	**538,965**	**255,255**	**728,016**	**694,673**		

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:

	FY 13/14	FY 14/15	FY 15/16	FY16/17	EST FY 17/18	PROJ 18/19
Program 1:						
Applications Processed	8,749	8,938	7,427	17,625	24,000	28,000
Advertised Vacancies	210	244	240	254	392	450
State Newspaper Ads	5	2	5	5	3	3
Web Ads	22	5	20	23	80	125
Program 2:						
New Employees	210	244	240	284	396	425
Terminations/Resignations	208	228	331	295	308	320
Program 3:						
PAFS Processed		429	1,135	1,400	3,300	4,300
Appraisals Processed	1,536	1,579	1,637	1,577	1,590	1,650
Phone Calls Info Booth	21,446	19,659	21,460	22,983	26,000	29,000
Applications received	8,749	8,938	7,427	17,625	24,000	28,000
New Hires	210	244	240	284	396	425
System Terminations	208	228	331	295	308	305
FMLA cases	121	133	147	131	118	110
Active Employees 6-30	1,468	1,502	1,513	1,578	1,630 (current)	1,670
Vacancies 6-30	113	87	262	201	212	223
Total Turnover%	14.16%	15.17%	21.87%	18.69%	18.89%	18.26%
Retention Rate	85.84%	84.83%	78.13%	81.31%	81.11%	81.74%
Vacancy Rate	7.1%	5.4%	14.7%	11.30%	11.50%	11.78%

HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM

Job Title	**Program I** Employment	**Program II** Benefit Admin	**Program III** Class & Comp.	**Program IV** Employee Relations	**Program V** Health and Wellness	**Program VI** Human Resources Admin.	**Program VII** Info Booth	**Program VIII Risk Mgmt**
Director	20%		20%	25%	5%	25%		5%
HR Manager		20%	10%	15%	30%	25%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Specialist	50%					40%	10%	
HR Admin I	25%					65%	10%	
Receptionist						25%	75%	
Receptionist						25%	75%	

SECTION VI. - LINE ITEM NARRATIVES

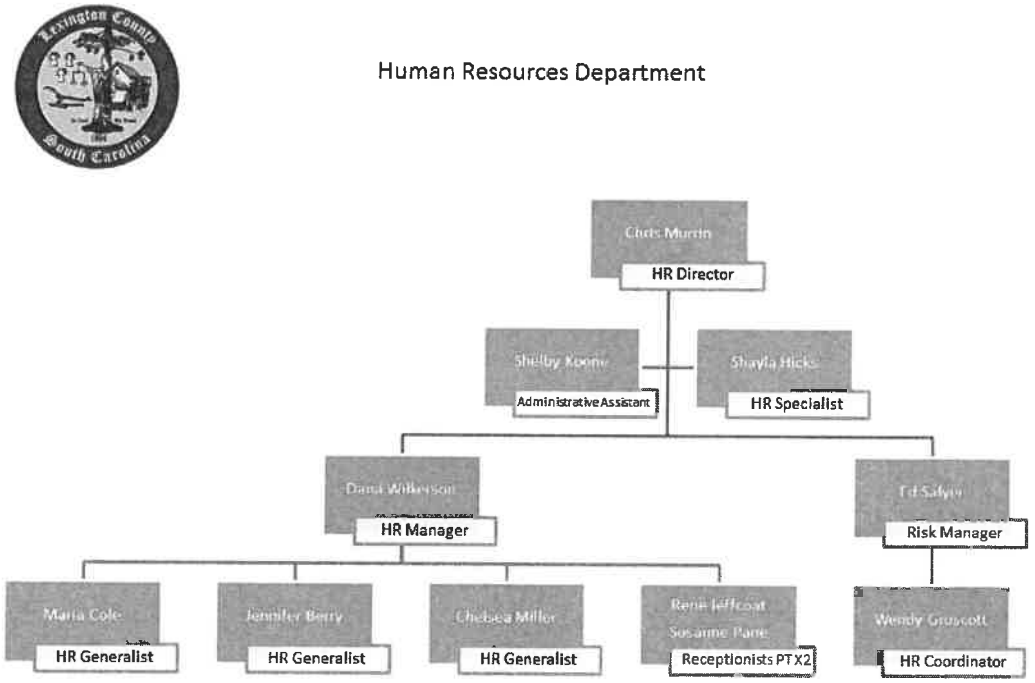
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

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

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

ORGANIZATIONAL CHART



510100 – SALARIES **$350,013**

Current salaries for seven (7) positions.

510300 – PART TIME **$31,154**

Current salaries for two (2) part time positions.

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

Employer's portion 7.65%.

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

Employer's portion 14.56%

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

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

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

Internal premium charges: (9) positions @ (8810) clerical rate of .0031 x $344,083 of payroll = $1,067
(2) positions @ (9410) municipal rate of .0275 x $146.023 of payroll = $4,016

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

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

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets and for The HR department LinkedIn recruitment page subscription.

520702 – TECHNICAL CURRENCY AND SUPPORT **$10,000**

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

520800 – OUTSIDE PRINTING **$6,800**

Human Resources anticipates the release of an updated Employee Handbook in FY 18/19.
1,700 copies printed and bound @ $4 each = $6,800

521000 - OFFICE SUPPLIES **$3,786**

In the current FY 17/18, 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)	$ 800.00
	$ 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	$ 300.00
	$ 2,510.00

521218– RECRUITING SUPPLIES **$2,000**

Job Fairs and Recruiting Events:	
Presbyterian College	$200
Midlands Technical College	$50
University of South Carolina	$600
Clemson University	$200
Charleston Southern University	$50
Bob Jones University – Greenville	$60
Fleet travel for Job Fairs 1000 miles @ .540	$540
	$1,700
Recruitment materials	$300

522200 – SMALL EQUIPMENT REPAIRS **$0**

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

524000 - BUILDING INSURANCE **$175**

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

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

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

524202 – SURETY BONDS **$80**

The surety bond for seven (7) employees.

525000 - TELEPHONE **$2,168**

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

9 X $19.00/month X 12 months =	$2,052.00
9 X $1.07/month X 12 months =	$115.56
	$2,167.56

525021 – SMART PHONES **$1,272**

Smart Phone usage by Human Resources Director and Human Resources Manager

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

525041 – E-MAIL SERVICE **$1,677**

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

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

525100 - POSTAGE **$800**

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

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

(7) Local SHRM (Society for Human Resources Management) Conference Fees ($400 per person) Director/ Manager/ 3HRGs/ 1HRS/ 1HRA	$2,800
(7) Room and Board for SHRM Conference ($250 per person per night @ 2 nights = $500) Director/ Manager/ 3HRGs/ 1HRS/ 1HRA	$3,500
(2) National SHRM Conference (Registration + Airfare + Room & Board = $3,000 per person) Director/ Manager	$6,000
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = $1,250 per person) Director/ Manager	$2,500
(1) SHRM SCP Exam ($100 application fee + $450 exam fee) 1 HRD C Murrin	$550
(1) SPHR Exam ($100 application fee + $450 exam fee) 1HRG J Berry	$550
(4) PHR Exams ($100 application fee + $395 exam fee per person) HRM D Wilkerson/ HRS S Hicks/ HRG C Miller/ HRC W Groscost	$1,980
(2) aPHR Exams ($100 application fee + 395 exam fee per person) HRA S Koone/ HRG M Cole	$990
	$18,870

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

Development and implementation of new employee annual evaluations and LCU upkeep	$15,000
Training funds to be used by various departments (True Colors, Civil Treatment, etc.)	$10,000
Windshield tour lunches ($100.00 X 12 Tours)	$1,200
	$26,200

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

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

(7) National Society for Human Resource Management dues ($190 each)	$1,400
(7) Local Society for Human Resource Management dues ($125 each)	$ 875
(3) National Seminars Star 12 Memberships ($200 each)	$ 600
(1) SHRM Handbook development tool (1 year access)	$ 450
(1) Employment Law Book (2018/2019 updates)	$ 800
	$4,125

525240 – PERSONAL MILEAGE REIMBURSEMENT **$243**

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

450 miles x .54 = $1,080

525250 - MOTOR POOL REIMBURSEMENT **$350**

The motor pool is utilized when feasible for traveling.

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

Based on usage.

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

Awards Dinner

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

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

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	$36,000

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

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

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	$365

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) $850

Invitations
Invitations and response cards ($370)
Envelopes ($96) $466

Door prizes/ Employee appreciation gifts $750

Programs $750

Building Services supplies for props $1500

Event Insurance $800

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

Total Banquet Cost **$60,000**

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

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

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

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

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

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

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. In past years, the face value of this certificate has been $25 with a purchase price between $24.00 and $25. The estimated amount is approximately 1,750 cards at $24.50/certificate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$2,450**

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

(14) Guest chairs for offices	$1,400
(7) Desk chairs for HR staff	$1,050

540010– MINOR SOFTWARE **$3,914**

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

~~**PC COMPUTERS**~~ <17 monitor <MI 11> 20" **$159**

(1) Additional Flat Panel Monitor widescreen

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages -	34,478		
510200	Overtime			
511112	FICA Cost	2,638		
511113	State Retirement	5,020		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	107		
511213	State Retirement - Retiree			
	*** Total Personnel**	**50,043**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -	11		
525000	Telephone	228		
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	1,395		
525230	Subscriptions, Dues, & Books	315		
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**2,078**		
	**** Total Personnel & Operating**	**52,121**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**52,121**		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Human Resources Specialist – New Position **$52,121**

In the past two years the HR department has seen a 190% increase in administrative work volume, a 65% increase in new hires, a 125% increase in vacancies and a 35% increase in call volume. In addition, this past year the HR department has taken on four programs that service all Lexington County Employees. The first is the Lexington County Onboarding program and is held bi weekly, the second is New Hire Integration held bi weekly, the third is the County Windshield tour held monthly. The biggest project taken on has been Lexington County University and consist of a one week course, on line courses and monthly/ quarterly classes for our employees. Due to our expanding employee base and increase of programs/ services offered the Human Resources department is in desperate need of an HR Specialist. Currently our County Employee to front end HR staff ratio is at 1630 to 1. This is an extraordinary volume of work to expect our current one HRS to effectively serve that many employees.

We will remove all HR duties from the HR coordinator and shift them to the HRS. This will allow our HR coordinator to fulfill their duties to the Risk management/ Safety department.

The Human Resources Specialist functions in the following areas. Employment, Human Resources Administration and the Information booth.

Focus for this position would be as follows:

Posting County vacancies.....20%
Screening resumes and routing applications.....40%
Updating application status.....10%
Employee banquet.....15%
Service awards.....15%

Program: Human Resources Specialist

Employment

Objectives:

The HRS 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 HRS screens applicants, sends on-line applications to department heads and assists with the hiring process by developing consistent interview guides for each position.

Human Resources Administration

Objectives:

The HRS assists department/division heads, appointed and elected officials with policy interpretation and human resources matters on a daily basis. The HRS ensures Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, and employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. The HRS schedules exit interviews and verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). The HRS 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. The HRS 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.

Information Booth

Objectives:

In the absence of our part time info booth employees the HRS provides 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 Standards:

Measurements for success is to

1. Show a decrease in total overtime paid as more of the Counties positions are filled.
2. Reduce the number of vacancies while increasing the number of new hires.
3. Lower overall turnover rate.
4. Improved customer service and communication with potential applicants.
5. Continue to have a great employee banquet and employee recognition program.

SERVICE LEVELS

Service Level Indicators:

	FY 13/14	FY 14/15	FY 15/16	FY16/17	EST FY 17/18	PROJ 18/19
Applications Processed	8,749	8,938	7,427	17,625	24,000	28,000
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FMLA cases	121	133	147	131	118	110
Active Employees 6-30	1,468	1,502	1,513	1,578	1,630 (current)	1,670
Vacancies 6-30	113	87	262	201	212	223
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Retention Rate	85.84%	84.83%	78.13%	81.31%	81.11%	81.74%
Vacancy Rate	7.1%	5.4%	14.7%	11.30%	11.50%	11.78%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

HR Specialist- New position **$ 0.00**

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Levels:

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

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

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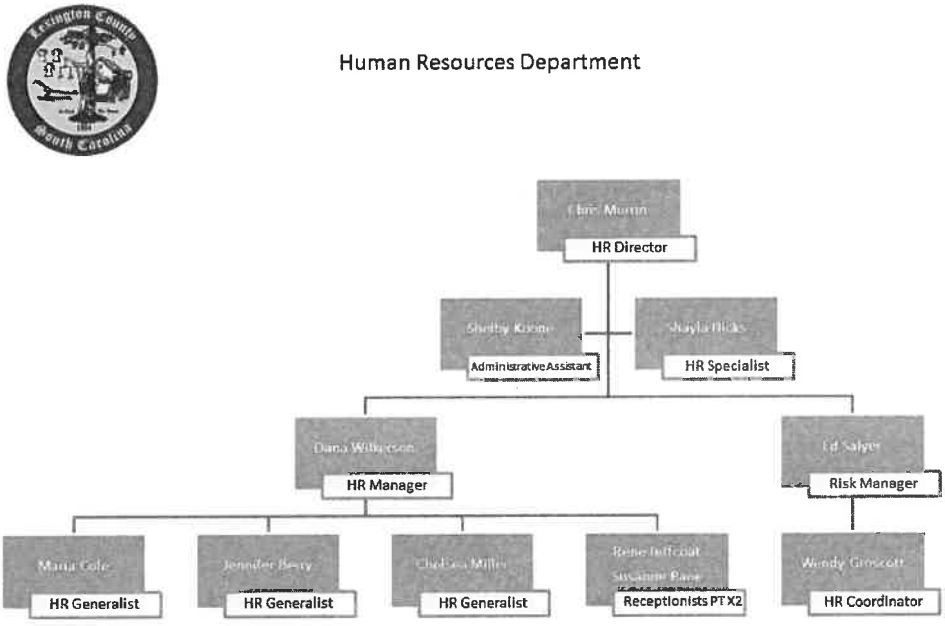


510100 – SALARIES **$34,478**

511112 - FICA COST **$2,638**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$5,020**

Employer's portion 14.56%

511120 - INSURANCE FUND CONTRIBUTION **$7,800**

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

511130 - WORKERS COMPENSATION **$107**

Internal premium charges: (1) position @ (8810) clerical rate of .0031 x $34,478 of payroll = $107

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 0.00**

520702 - TECHNICAL CURRENCY & SUPPORT **$ 0.00**

521000 - OFFICE SUPPLIES **$ 0.00**

521100 - DUPLICATING **$ 0.00**

521200 - OPERATING SUPPLIES **$ 0.00**

524000 - BUILDING INSURANCE **$ 0.00**

524201 - GENERAL TORT LIABILITY INSURANCE 11.00 ~~$ 0.00~~

525000 - TELEPHONE **$ 228**

525021 – Smart Phone Charges - # **$ 0.00**

525041 – E-mail Service Charges - 1 **$ 129**

525100 - POSTAGE **$ 0.00**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 1,395**

(1) Local SHRM (Society for Human Resources Management) Conference Fees ($400 per person)	$400
(1) Room and Board for SHRM Conference ($250 per person per night @ 2 nights = $500)	$500
(1) aPHR Exams ($100 application fee + 395 exam fee per person)	$495

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 315**

(1) National Society for Human Resource Management dues ($190 each)	$190
(1) Local Society for Human Resource Management dues ($125 each)	$125

5253## - UTILITIES - **$ 0.00**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0.00**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	74,600		
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**	**74,600**		
	**** Total Personnel & Operating**	**74,600**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**74,600**		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Performance Evaluation and Applicant Management System – NeoGov $74,600

This new program is for a software application that will improve and streamline two functions in the Human Resources department.

The first function that would be updated is our current vacancy postings, advertisements, applicant selection process and new hire pre-employment administration. With this application we can post a vacancy and that vacancy will simultaneously be posted on our County web page, Indeed and Government jobs.com. This opens and expands our current applicant pool and targets employees looking for work in the public and private sector. All applications can be routed directly to the hiring manager for a department who can then screen and schedule interviews at the same time. When we have found the right applicant, their PAF can be filled out from the system and routed to the HR department. A new hire can then log in, review and sign their offer letter and complete all pre-employment paperwork such as their W4, I9, Direct deposit, Background screening, Drug screening and benefit enrollment forms all before their orientation date and can be completed from their home or on a weekend. This would create an orderly, professional process that brings us in line with other competing agencies. Our current new hire process requires all new hires to physically report to the HR department during work hours to fill out physical forms and we must manually track each applicant's progress. This causes delays in hiring dates, missing or inaccurate forms and requires applicants to take time away from their current job. $74,600 is the cost for the first year and includes the initial setup cost of $20,000. After the first year there will be a reoccurring cost of $54,600 annually.

The second function of this application would allow for the complete automation and digital delivery of the annual performance review. Human Resources has been tasked with updating our employee evaluation program. Our current evaluation process is a manual paper process that is inefficient, costs approximately 600 man hours to key, put in envelopes and deliver to departments, this does not include the time that departments have to take to travel to locations off site and around the County to hand fill out appraisals. This new system allows for supervisor and employee review, signature and file all from one system.

Service Standards:

Measurements for success is to

1. Show a decrease in total overtime paid as more of the Counties positions are filled.
2. Reduce the number of vacancies while increasing the number of new hires.
3. Lower overall turnover rate.
4. Improved customer service and communication with potential applicants.
5. Continue to have a great employee banquet and employee recognition program.

SERVICE LEVELS

Service Level Indicators:

	FY 13/14	FY 14/15	FY 15/16	FY16/17	EST FY 17/18	PROJ 18/19
Applications Processed	8,749	8,938	7,427	17,625	24,000	28,000
Advertised Vacancies	210	244	240	254	392	450
State Newspaper Ads	5	2	5	5	3	3
Web Ads	22	5	20	23	80	125
New Employees	210	244	240	284	396	425
Terminations/Resignations	208	228	331	295	308	320
PAFS Processed		429	1,135	1,400	3,300	4,300
Appraisals Processed	1,536	1,579	1,637	1,577	1,590	1,650
Applications received	8,749	8,938	7,427	17,625	24,000	28,000
New Hires	210	244	240	284	396	425
Vacancies 6-30	113	87	262	201	212	223
Total Turnover%	14.16%	15.17%	21.87%	18.69%	18.89%	18.26%
Retention Rate	85.84%	84.83%	78.13%	81.31%	81.11%	81.74%
Vacancy Rate	7.1%	5.4%	14.7%	11.30%	11.50%	11.78%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	436,252	205,170	444,542	444,535		
510,199	Special Overtime	0	0	0	0		
511112	FICA Cost	30,300	14,279	33,242	34,007		
511113	State Retirement	50,765	23,597	58,923	64,724		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,348	1,620	3,446	3,508		
511213	SC State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**583,065**	**275,866**	**602,553**	**609,174**		
	Operating Expenses						
520702	Technical Currency & Support	28,967	21,564	31,575	34,215		
520703	Computer Hardware Maintenance	1,060	1,310	1,310	1,310		
520704	Computer Security & Mangmt Ser	0	0	0	0		
521000	Office Supplies	2,466	1,529	2,500	3,000		
521100	Duplicating	450	246	503	490		
524000	Building Insurance	175	179	180	207		
524015	Drone Insurance	2,429	2,429	2,500	2,500		
524201	General Tort Liability Insurance	671	671	691	795		
524202	Surety Bonds	0	0	80	0		
525000	Telephone	1,927	964	1,927	1,927		
525004	WAN Service Charges	0	0	0	520		
525021	Smart Phone Charges	636	268	636	648		
525041	E-mail Service Charges - 8	1,064	430	1,032	1,032		
525042	SharePoint Service Charges	0	0	648	0		
525100	Postage	353	179	300	350		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training	7,984	5,197	14,180	13,875		
525230	Subscriptions, Dues, & Books	1,440	150	1,613	3,272		
525240	Personal Mileage Reimbursement	0	0	0	100		
525250	Motor Pool Reimbursement	1,548	464	1,500	2,725		
525300	Utilities - Admin. Bldg	7,862	4,070	9,523	9,809		
	*** Total Operating**	**59,032**	**37,221**	**70,808**	**76,815**		
	**** Total Personnel & Operating**	**642,097**	**313,087**	**673,361**	**685,989**		
	Capital						
540000	Small Tools & Minor Equipment	907	37	2,460	5,095		
540010	Minor Software	0	0	410	320		
	All Other Equipment	222,106	1,971	239,021	277,979		
	**** Total Capital**	**223,013**	**2,008**	**241,891**	**283,394**		
	*****Total Budget Appropriation**	**865,110**	**315,095**	**915,252**	**969,383**		

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

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

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
1	Computer (replacements)	4,128
1	Monitor (replacement)	1,500
1	Projector (replacement)	1,208
1	Pictometry Project	271,143

** **Total Capital (Transfer Total to Section III)** **277,979**

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

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

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2017 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Units of Service	Current Fee	Total Estimated Fees FY 2018-19	Proposed Fee Change	Total Proposed Estimated Fees FY 2018-19
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&GIS	1,800	4,030	4,980	5,500	variable	variable	3,500		

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Chris Lashley, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alan Rickenbaker, GIS Analyst	Alison Sengupta, Planning/GIS Manager	Holland Leger, Director
Maintain the County Comprehensive Plan								
Natural Resources Element								
Cultural Resources Element								
Community Facilities Element								
Population Element								
Economic Development Element								
Housing Element								
Land Use Element								
Transportation Element								
Priority Investment Element								
Conduct topical Planning Reports								
Ordinance Update and Amendment								
Support to Community Development								
Support to Administration								
Mandatory planning training for staff and boards								
Budget Maintenance								
GIS Development								
Management of GIS contract licensing								
GIS Training of County employees and others								
Arc Users coordination								
Census Data preparation and distribution								
Population estimates and growth projections								
GIS software installation and training								
Road Map maintenance								
Populate data associated w/road centerlines								
E911 database oversight								
MSAG enhancement								
Telephone Company coordination								
Postal Service coordination								
Map updates								
Research wrong addresses								
Pictometry project coordination								
Benchmark coordination								
Customer service								
Addressing								
Data questions								
Telephone inquiries								
Planning Commission agenda preparation								
Custom map preparation & other custom jobs								
Map and other data sales								
Map Services training for others								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Custom data creation for projects								
Map data from other Dept. databases/systems								
Annexation maintenance								
RESPONSIBILITY		Major		Significant		Secondary		

Planning in Lexington County

One of the more obvious and historic missions of the Department of Planning and Geographic Information Systems (GIS) has been the maintenance and update of data associated with the Lexington County Comprehensive Plan. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice. This Plan has been prepared at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 40 years with no consultant contracts. More importantly, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process. The Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County. The staff then works with the Commission and Council utilizing that data, to complete and implement various studies, such as the Amicks Ferry Road Street Reclassification Project, intended to change and/or apply new Road Classifications to the area reducing development density to a level more appropriate to the intents of Council and the Community. Other projects include the Corley Mill Road Development Impact Fee Analysis intended to study the Corley Mill Road Corridor Area 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.

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 planning 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/or implementation of transportation improvements in the region at the grass-roots level.

Over the coming year, Planning and GIS will work closely with Community Development to complete facilitation of a comprehensive update to the County's Zoning Ordinance, as well as implement and complete updates to the Landscape, Open Space and Subdivision Ordinances, as necessary. Most importantly, will be the amendments to the Zoning Ordinance to include new lower-density Road Classifications, proposed changes to buffers, land use classifications, the neighborhood appearance district, mining, landfill and salvage yard restrictions and architectural design standards. In addition to our operational roles, the Department of Planning and GIS has become a critically important supporting department, fulfilling the data, mapping and resource application needs of all other Departments in the County. Additionally, this support applies to other Planning and GIS-related entities such as the CMCOG, as well as the fifteen (15) local municipal governments located within our boundaries. Planning and GIS has and will continue to support all other departments with information, geographic data management, general mapping assistance and Next Generation 911 support and implementation services, as doing so is critical to each and every other department in pursuit of their daily functions. Geographic information kept by this Department is integral to the daily coordination of duties and responsibilities for all Departments from Administration to Emergency Management, the Sheriff's Office, the Tax Assessor and all others. As such, coordination of GIS data and the maintenance thereof, for all departmental services has become a vital and indispensable part of Planning and GIS while providing this supporting role.

In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor, provide and keep records of on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the Community Development Department and Planning and GIS professional staff who directly work with them for the purposes of continuing education. As this training must be facilitated by staff with specific credentials, certification by the American Institute of Certified Planners (AICP) being one example, it is the intent of the Planning and GIS Department to continue to provide this mandated training to meet these requirements. Planning and GIS staff will continue to work closely with the Community Development Department to facilitate this training. Additionally, the staff has reached out to the CMCOG and other local municipal staff in order to coordinate and offer these training services countywide.

Lastly, the staff has coordinated and agreed to participate in the Lexington County University, an in-house leadership-training program. This program is designed to identify, enhance and grow effective new leaders from within the organization. Although facilitated by the Human Resources Department, several of the Planning and GIS staff will be participating, thereby serving to share data management, mapping resources, in-house GIS capabilities and leadership skills to the remainder of county employees.

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

GIS in Lexington County

A Geographic Information System (GIS) looks at the past, views the present and even peers into the future as it serves the County. Economic Development, Public Safety, Property Assessment, Public Works, and web services that provide information for Lexington County citizens are major users of GIS. Geographic Information Systems have changed from a system with limited products and users in the 1990's (ArcINFO with print media) to the multi-platform delivery system today with a variety of products: web, paper, and mobile. In the 1990's GIS workers used one computer language and a few specialty tools. Today's workers use 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.

Everything we do in Lexington County government has location as a common component. GIS is used for economic development projects, competition for transportation funds, public safety (fire, Emergency Medical Services [EMS] 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. Three years prior to this census, the Bureau requests that we participate in the Local Update of Census Addresses (LUCA) program. This program allows local, state, and tribal government entities the opportunity to review the addresses used to conduct the decennial census. By improving that data, we ensure a more accurate population count. There are many funding opportunities tied to our population count, such as SC State Aid to Subdivision money, grants, and economic development opportunities, just to name a few. The State Aid to Subdivision money, otherwise known as the Local Government Fund, is critical to the County's budget and is divided up amongst counties and municipalities in SC based on population. It results in millions of dollars each year that is ultimately distributed to Lexington County from the State. This year, our staff will be participating in LUCA to ensure the most accurate count possible. Participation in this program is critical considering the rate of growth Lexington County continues to experience.

Since launching GIS in 1989, we have increased our ability to keep maps and data updated and delivered through the use of the latest technology. This year we will continue to adapt to the changing technology. Last year we finished a web mapping application called *OneMap* that is comparable to Maptopia, except that it will use Environmental Systems Research Institute (Esri's) Javascript API and HTML5 so that it can work on any mobile and tablet device, including Apple iPad and iPhone devices. We continue to explore big data and systems that handle querying big data. 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 will implement this solution this year. GIS continues to be very involved in the preparation for Next Generation 911 (NG911) and making sure our data is ready when the time comes for implementation. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. Our Planning/GIS Manager is currently serving on the State NG911 GIS Subcommittee. This subcommittee will determine statewide GIS data standards for NG911 and how that data is aggregated. As this is a critical factor for Planning and GIS and the Public Safety Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation on the governing boards of organizations, such as the South Carolina ARC Users Group (SCARC) and the Geospatial Administrators Association of South

Carolina (GAASC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

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

We continue to deploy web applications that allow other departments to maintain their data without having to buy GIS software. Zoning, Fire Service, 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 October 2015 flood event and recovery.

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

OneMap is our advanced GIS web application provided to workers and citizens. It integrates most of our GIS data with several different static and dynamic layers including Pictometry. We also have parcel history, as well as current and historical aerial photography. There are several tools to capture various data with different, user-selected shapes. Our first suite of map services lasted over eight years. *Maptopia* has been in place for about 6 years, and we deployed one of our next generation of web applications, *OneMap*, last year. We use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate's Office, Voter's Registration, Fire Service, and several other departments. We also supply GIS data for other applications, such as the new Solid Waste App, ReCollect, and mapping data for the new Auditor's billing software. Our current emphasis is providing personal and online training for anyone who is interested, as well as creating mapping applications that allow the user to edit their data on their own.

We have several Pictometry products. Our self-hosted Pictometry-On-Line (POL) is still in use by many of our departments and many of our municipalities, including their public safety officers. We are transitioning from our self-hosted Pictometry to Pictometry Connect, which serves our imagery from the cloud. We currently have a tool in *Maptopia* and *OneMap* to view Pictometry images from either source. We still deploy the traditional Pictometry software, Electronic Field Survey (EFS), to various departments.

Pictometry is also integrated inside Situational Report (SITREP) GLOBAL™, a tool provided to EMS by Bradshaw Consulting. SITREP GLOBAL™ is an example of our team building, data development, and project process. This web-based product integrates Mobile Area Routing and Vehicle Location Information System (MARVLIS™), GIS web maps, and Lexington County base maps. It can be used by all segments of our Public Safety team. We also assist the Fire Service and the water providers to digitally map all fire hydrants in the County. GIS provides training, data quality control, data management, and back-up. First, the Fire Service personnel capture the hydrants, and then the water providers complete data checks. The work that was once done with a Global Positioning Systems (GPS) using a data dictionary we developed with the Fire Departments and the water providers, is now done through a web mapping application that can be used by Fire Service and the water providers simultaneously in the field or at the office. This is a never-ending project since new hydrants are added regularly and others are removed, moved or upgraded.

We received our second set of building outlines for the entire County this year. This dataset has been very useful for several departments, especially the Assessor's Office and for Stormwater during the October 2015 flood event. These outlines were the second and final phase of getting Pictometry ChangeFinder. ChangeFinder detects changes to properties including new construction, additions, and demolition.

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

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

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&GIS **$0**

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

437900 – Map & Aerials Sales–P&GIS **$3,500**

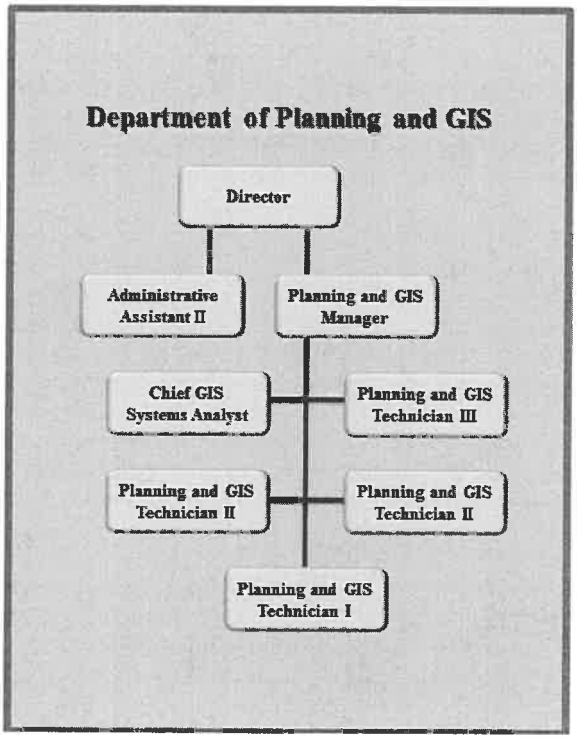
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

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

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

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support **$34,215**

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

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

23,650	Esri
2,000	Addresser
1,200	AutoCAD
280	Adobe (for Acrobat Pro only–four seats)
3,100	Adobe Creative Cloud
750	Pictometry Connect View (public facing)
2,880	Pictometry Self-Hosting
110	Paintshop Pro
115	Diskeeper
130	Sketch-up Pro
$34,215	Total

520703 – Computer Hardware Maintenance **$1,310**

Our current hardware maintenance contract includes a four-hour response on-site and parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment could cost as much as this annual contract.

HP Z5400 DesignJet Plotter	750
HP CP5525 Color LaserJet Printer	460
HP 700 B/W LaserJet Printer	100
Total	$1,310

520704 – Computer Security & Management Services **$0**

This category is managed by the Department of Information Services.

521000 – Office Supplies **$3,000**

Most of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase plotter paper, ink, printheads, toner, and foamcore. As of budget year 2012-2013 our Operating Account 521200 was eliminated. This account was traditionally utilized for the purchase of toner, printheads and such. According to the previous director, the Finance Department had us eliminate the Operating Account and centralize the expenditures

within the Office Supply account 521000. In so doing, we have had to order toner and print heads for our color printer and plotter from this account. Our service maintenance technician advised us not to use the refurbished toner for these two office machines, due to the possibility it could damage them. Therefore, we have had to order the more expensive toner and print heads to keep pace with the utilization needs. We order from Amazon to cut down on some of the costs, but it remains a costly issue. Year after year, the price of the toner and print heads has risen as has almost everything that is needed to run an office efficiently. For example, we ordered three different colors of toner thus far this year, which came to a total amount of $1,020.00. Approximately half of the funded amount of this account. This seriously depleted our account with one order. We do use the color printer daily for the office, as well as requests from the public and other departments, such as the Library, Voter's Registration, Economic Development and Community Development within the hierarchy of County Administration. The same is applied to the plotter. It is true that we have cut down on the printing of large maps with the plotter; however, we still have requests from some public organizations and other departments in the County. We also continue to have taxpayers and business people that purchase the larger maps from the plotter, as well. Thus, the rationale to request an increase in the Office Supply Account and ask that consideration be made to do so. As often as possible, we use digital maps, ArcReader, Web Mapping Applications and Adobe Portable Document Format (PDF) files to supply many of the requests that were formerly done with plotter paper maps. Besides saving money, with the digital maps we can provide the data that is "behind" the maps. For many purposes, the large paper map is still the desired solution. The Department also frequently continues to supply large-scale graphics for County events and other Departments, such as the Employee Banquet, United Way and American Heart Association Fundraising Drives.

521100 – Duplicating **$490**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. Over the recent years, this item has ranged in value from a high of $900 to a low of $190. We are currently finding that in order to supply our duplicating paper and ink needs we are looking at approximately 1,000 - 1,200 printed pages per month, far exceeding that budgeted for in the low year in 2015 at $190. This fact could be the result of a number of reasons, but we believe that it is primarily due to an increase in the number of development review applications and the update to the Zoning and associated development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. Although the trend may have been less copying due to less development activity, we anticipate due to the increased development activity the need for increased funding for duplicating. Depending on the progression of Ordinance Updates and the size of the Planning Commission packet as a result, in addition to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, we have kept our budget submittal amount at $490 to cover copy cost and paper, and hope to remain within that amount.

13,000 black and white copies X .030495 =	396.44
30 reams of copier paper X 3.12 =	93.60
Total	$490

524000 – Building Insurance **$207**

This amount was estimated by HR Risk Management Division.

Last year's figure 180 + 15% = $207

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

This amount was estimated by HR Risk Management Division.

524201 – General Tort Liability Insurance **$795**

This amount was estimated by HR Risk Management Division.

Last year's figure 691 + 15% = $794.65

524202 – Surety Bonds **$0**

This amount was estimated by HR Risk Management Division.

$0.00 per FTE (Employee Surety Bonds) 0.00 X 8 = $0.00

525000 – Telephone **$1,927**

Each line has a rate of $20.07 per month.

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

525004 – WAN Service Charges **$520**

We would like to request a MiFi card for the department. We currently borrow a MiFi card from Information Services; however, due to the increased need for this device and the MiFi card not always being available we feel it has become necessary to have one for the Department. When the MiFi card is not available, it diminishes our abilities to get work done off-site. This 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 13 months because the first month must be paid in advance per Information Services.

1 device X 40 = 40 X 13 months = $520

525021 – Smart Phone Charges **$648**

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

54 X 12 months = $648

525041 – E-mail Service Charges **$1,032**

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

8 connections X 10.75 = 86 X 12 months = $1,032

525042 – SharePoint Service Charges **$0**

After discussion with Information Services, we found that these license(s) have already been purchased. Therefore, we are eliminating this expense from our budget request at this time.

0 connections X 81 = $0

525100 – Postage **$350**

The Planning Commission staffed by the Department accounts for most of the cost of postage primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from $22 to $28+ depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. In addition, although the Commission is scheduled to meet every month, as necessary, due to the need to review development applications, for the last few years the Commission has had the need to meet only eight times, instead of twelve. This is due to the unpredictable and sporadic nature of the submittal of development applications. This unpredictability makes it difficult to gauge the cost of postage on the year. In the previous budget year, the Commission met nine (9) times, once more than the previous year. This past year, the Commission met twelve (12) times, indicating an increase in development review applications, as well as the need to meet consistently to review and implement the Zoning Ordinance Update, three more than the previous year. Because the Commission will continue to review the Zoning Ordinance in the year to come, we anticipate having to meet every month. As a result of recent Council appointments, the Commission has a full complement of members, which has not been the case for several years. We have also had an increase in the number of private individuals and other agencies requesting hard copies of the agenda packet. Lastly, over the last couple of years this line item has fallen short and as a result we have had to submit several ABT's to compensate for the shortfall. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

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

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

525210 – Conference & Meeting Expenses **$13,875**

This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Otherwise, proper training has paid big dividends in Lexington County. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere. We have two people in organizational leadership positions this year, which requires them to be at certain meetings and conferences. Our Planning/GIS Manager is on the Board of Directors for GAASC and President Elect, and one of our Planning and GIS Tech II staff is President of SCARC. Our Chief GIS Systems Analyst is the Technology Committee Chair for SCARC as well.

Five staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. We select training events, which will factor into the five-year education cycle on maintaining this certification. In addition, the Director is a member of the American Planning Association's (APA) professional institute, the American Institute of Certified Planners, (AICP) as required by the position's job description. This certification only comes with extended planning experience, a rigorous qualification process, challenging examination and a robust, on-going, continuing certification maintenance process cycle on a two-year rotation. Training is available with limited webinar access on the internet, state and regional planning chapter affiliation, as well as nationally sponsored training conferences.

The annual meeting, National Planning Conference, (NPC) of the American Planning Association (APA) is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops and exhibits led by the best the planning profession has to offer, with no "fluff" activities. As the new Director is a member of the American Institute of Certified Planners (AICP) he is required to complete 32+ credit hours of training every two years, with 1.5 credits required in both ethics and planning law. That certification carries an exemption from the South Carolina mandatory training requirements and allows that person to perform the needed instruction for others within the County organization. Because of age and longevity, the previous Director received an extremely discounted registration and reduced cost of travel expense for the national conference. This is not the case for the current Director and as such, the current Director will be selective regarding attendance at the National Planning Conference, oftentimes choosing to attend those that are more cost effective. The alternative would be to attend less expensive local and regional conference training and/or the National Planning Conference when appropriate.

For the last fifteen (15) years, we have been challenged with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. This is at least six hours of orientation training and an annual requirement for three hours of continuing education. Again, this training may only be facilitated by certain qualified individuals, one of which is a currently certified member of AICP. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in live webcasts provided by the South Carolina Association of Counties and the Central Midlands Council of Governments to fulfill this requirement. Additionally, as necessary and due to the challenge of multiple personal scheduling conflicts on behalf of the Board and Commission membership, an in-house training webinar was facilitated for those unable to attend the training listed above. The staff is looking into providing additional training opportunities to fulfill these needs.

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 is scheduled to convene from Feb 26 thru March 2, 2018 and includes leadership courses, Banner, basics of HR, a ropes course, teambuilding and much more. This course is designed to give Supervisors, Managers and the number two managers in each department the tools needed to be successful in a leadership position within the County. At this time, it is the intent of Planning and GIS to send at least two people to participate in this leadership training in the next year.

Finally, taking on this Director's role beginning in 2015, while at the same time having to fill the next two highest ranking positions within the office, Planning and GIS Manager and Chief GIS Systems Analyst within the first month, the Director made a commitment to these new staffers that we would pursue additional leadership and management related-training as part of the promotion and evaluation process. Soon recognizing that this would be an expensive endeavor; doing so lost its priority. Following up on this commitment, while recognizing the importance of Government-focused Management and Supervisory Training, 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 of $1,995 for the Supervisory Certificate and set the cost at $1,195 for six months-worth of training, scheduled for a full day, every other week for the duration. If Lexington County sends 10 people (can be from many different areas), the cost is only $1000 per person.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Fred Taylor, Planning Commission Bryan Clifton, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Planning/GIS Director Planning and GIS Manager	County Administration Building or other local venue	2018/2019	**$200** total $50 estimate for orientation training $150 for other continuing education options
South Carolina has mandatory Planning and Zoning Training for all staff, Boards, and Commissions in the State. For all new hires and appointees there must be at least six hours of Orientation Training as approved by a State Advisory Committee appointed by the Legislature. For everyone else affiliated with planning and zoning, there is an annual requirement for three hours of continuing education. The Director will facilitate six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during 2018/2019. There are often some other training options available to satisfy these requirements. Additionally, staff is working 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	**$60** total ($10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost, other than meals.				
Georgia Chapter of the American Planning Association (GAPA) Multi-day Fall Chapter Conference	Planning/GIS Director	Jekyll Island, GA	Sept. 5 – 7, 2018	**$1,100**
This conference and training of a similar nature in the region offer well-organized and attended educational opportunities at a reasonable cost. Having been to this conference several times, the GAPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, cycling and pedestrian land use planning, academic research and well-informed planning practice from neighboring states similar to our own.				

Esri International User Conference	Planning and GIS Manager Chief GIS Systems Analyst	San Diego, CA	July, 2018	**$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 $1,595. We pay travel and accommodations only. It is held at the San Diego Convention Center every year because that is the closest facility to Esri headquarters in Redlands, CA, that can handle the number of participants that attend. Esri brings almost all of their staff to the Center to handle the 1000+ classes scheduled for the week and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 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. The amount budgeted for this conference had not changed in over 10 years. With the increase in airfare and hotel over the years, it has become extremely hard to stay within the budgeted amount. We received a slight increase to account for the increase in accommodations last year and will need the same amount this year.				

SCAPA Summer, Winter and Spring Meetings	Planning/GIS Director Planning and GIS Manager other staff and Commissioners, as required	Somewhere in South Carolina	Three times a year	**$1,000 total**
Typically, the quarterly meetings are single-day events of the SC Chapter of the American Planning Association (SCAPA). However, the Spring meeting has expanded its offerings to a multi-day format with consideration given to elimination of the Summer meeting to save money. The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. We are rarely able to attend all three of these meetings; however, as the training is excellent, the Director, Manager and/or limited staff, as available, will attempt to participate as often as possible.				

SCAPA Multi-day Fall Chapter Conference	Planning/GIS Director Planning and GIS Manager, as required	Greenville, South Carolina	November 2018	**$1,100 total**
Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.				

SCARC – two events **Biannual Event and** **Biennial Conference**	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2018 and Spring 2019	**$1,530 total**
SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations at the conferences and at one time, was exempt from registration expenses for doing so. That policy changed in 2009, even though the staff is still asked to lead training sessions each year. The conference fee will be approximately $190 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. The registration for the biannual event is $65. One of our staff, Planning and GIS Tech II, is President of SCARC this year and will be required to be in attendance at both SCARC events. Our Chief GIS Systems Analyst is the Technology Committee Chair for SCARC, as well.				

NCGIS – Annual Conference	Planning and GIS Manager, Chief GIS Systems Analyst, Planning and GIS Tech I or Tech II	Somewhere in North Carolina	2019	**$700 total**
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 close by. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies on a regional level. Since our Planning and GIS Tech II is SCARC President and represents the state GIS group, it is important that she continues to represent Lexington County and South Carolina at this event. Registration is $175. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for GISP certification.				

GAASC Fall and Spring Meetings	Planning/GIS Manager Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2018 and Spring 2019	**$590 total** ($295 each)
GAASC meets twice a year. Once in the fall and again in the spring. The spring meeting is usually free. The fall meeting requires a registration fee of $95 per person which covers all meals for a two day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting an increase to cover lodging for two people, one night each, for the fall meeting which spans two days. Our Planning and GIS Manager is a member of the board of GAASC and President Elect and will be required to be in attendance at these meetings. If the event is close enough to drive each day, we would only need $190 to cover the registration.				

Pictometry Annual Conference (FutureView)	Planning and GIS Manager or Chief GIS Systems Analyst	To Be Determined	August 2018	**$2,000**
Attendance by our Planning and GIS Manager over the past seven years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008, Lexington County received three copies of software free, which was a $4,500 value. The biggest reward, however, has been receiving a six-year discount worth approximately $100,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, we have been invited to speak at each annual user conference. As a speaker the registration was provided for free, a $700 value, and thus far the conference has provided most of the meals. Pictomery no longer accepts applications for speakers so we are less likely to get the speaker rate. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.				

American Planning Association National Planning Conference (NPC)	Planning/GIS Director	San Francisco, CA	April 2019	**$0**
The annual meeting of the American Planning Association is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend. As a member of AICP, the Director, is required to complete a minimum of 32+ credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory Planning and Zoning Training requirements, another expense averted as a result and allows him to perform the needed instruction for others within the County organization. Due to his age, the previous Director was privileged enough to receive an extremely discounted rate on lodging, travel and registration. As the current Director is more in line with the mainstream national membership, those discounts are not available. While the new Director is interested in continuing attendance at National Conferences, as necessary, the new Director is and will continue to be selective with regards to attendance at NPC from year to year, while remaining interested in the training and educational opportunity afforded in the region, as it provides access to quality work of a similar character to this County. As a result, this item will fluctuate from year to year, depending on attendance.				

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Planning and GIS Manager	Columbia, SC	October 2018 – April 2019	**$1,195**
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, from $1,995 to $1,195, providing a savings from the regular business rate of $800. With ten or more participants, an additional savings of $195 per participant could be applied. This training promises new and experienced management will learn and practice skills that will increase productivity and morale, while conducted in a networked setting of team leaders, project managers and aspiring supervisors from other municipal and county jurisdictions in the Midlands.				

525230 – Subscription, Dues, and Books **$3,272**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally, with these memberships we are able to receive free publications and reduced rates on training and on some publications, such as the *APA Journal* ($48) and *Zoning Practice* ($95). With the APA membership, we always carry a few low-cost Division memberships ($25 each) which allow opportunities to receive materials specific to a topic. For several years, the previous Director qualified for roughly an 80% discounted APA/AICP membership because of age and longevity. The new Director does not benefit from the longevity discount and as predicted, this line item has grown somewhat to cover that increased cost. The South

Carolina ARC Users Group (SCARC) has now added a $35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. One of our staff, Planning and GIS Tech II, currently serves as President for SCARC for this year helping to bring credibility and recognition to the County of Lexington and the Department. The Geospatial Administrators Association of South Carolina (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. Our Planning/GIS Manager serves on the Board of Directors for GAASC and is President Elect, again bringing legitimacy to this County. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification is renewable every five years. There are four renewals ($285 each) this year of the five GISP certifications in the Department. With the Carolina Urban and Regional Information Systems Associations (CURISA) membership ($30 each) we can have access to free GIS training. This membership provides a cost effective way of assisting in maintaining our GISP certification requirements. We have three certified UAS Pilots. Recertification and testing is required every two years. This year all three of our UAS Pilots will need to be recertified ($150 each).

Memberships:	Current Costs
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	320
Membership in the American Institute of Certified Planners	155
South Carolina Chapter	48
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	270
South Carolina Chapter	41
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Geospatial Administrators Association of SC (GAASC) (GIS/Planning Manager and Chief GIS Systems Analyst)	150
Geographic Information Systems Professional (GISP)	1,140
UAS Pilot Recertification	450
Carolina Urban and Regional Information Systems Associations (CURISA) Six staff members	150
Subscriptions:	
Journal of American Planning Association (JAPA)	48
Zoning Practice	95
Total	$3,272

525240 – Personal Mileage Reimbursement **$100**

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

525250 – Motor Pool Reimbursement **$2,725**

This line item is based on a $0.545 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more "field work" in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, there remain some project site work and visitation needs that require field verification of the addressing. Doing so would provide an opportunity for the staff to interface with the new Director allowing more familiarity with the County's ongoing GIS projects, which has not really happened thus far, due to other priorities within the administration. In addition, the new Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the road classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County.

Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings. This budget amount will give us approximately 5,000 miles of travel for the coming year.

525300 – Utilities–Administration Building **$9,809**

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

Last Year's figure 9,523 + 3% = $9808.69

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$5,095**

With this account we purchase items such as telephones, calculators, electric staplers, "mice," etc., for the office. It has also been invaluable by allowing us to replace broken and unusable furniture with the very low-cost options through our Central Stores.

When Planning and GIS moved into the new part of the Administration Building over 10 years ago, we had a room designated to be a conference room. Due to lack of space, it was instead used as a storage room for our paper tax maps that were used for addressing. In 2008, we began the process of converting our addresses to a digital format and now maintain them through specialized software. We began scanning these maps two years ago and will continue to scan them this year and then archive them off-site. This will open up this room to be used for its original purpose as a conference room. Since furniture was never purchased for this room, we will need to furnish it. We requested ten new conference room chairs last year, but were only approved for five of the ten requested chairs. We have requested the five remaining chairs to complete the set. Since we were unable to acquire a used conference room table to fit our space and required dimensions, we are requesting a new conference room table. Additionally, many of our office chairs are over 16 years old. We would like to replace them slowly, over the next few years, one at a time.

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

This year we need to purchase two Back-UPS for our GIS Mapping Techs. Their current UPS will not be able to support the load of their new computer replacements. The new computers use almost twice the power as our old computers. One of the computers was purchased last budget cycle and the other is being purchased this budget cycle. The total cost of this new system will be about $1,020.

150	Used furniture from Central Stores, as good deals become available
1,500	Conference room chairs (5)
1,800	Conference room table
250	One Office chair
1,020	Two UPS Back-UPS at $510 each
375	Other small tool and minor equipment purchases
$5,095	Total

540010 – Minor Software **$320**

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

145	Two upgrades of Printmaster Platinum
145	One upgrade of Nuance Power PDF Advanced
30	One upgrade of Easy GIF Animator Pro
$320	Total (includes tax)

(1) Computer (replacement) **$4,128**

The computer recommended for replacement by Information Services for the coming fiscal year is LC38064. This computer is five years old.

(1) Function 2B computer at $4,128 each (includes tax)

Total $4,128

(1) Monitor (replacement) **$1,500**

The current monitor used in our conference room is over 10 years-old, too small and the resolution is no longer very clear. In order to continue to have clear and informative meetings where we can use/display large high-resolution maps, we would like to replace this monitor with a newer monitor. In order to save money, we would prefer to replace the monitor with a 60-65" TV, instead of a 60-65" monitor. GIS has great potential to increase efficiency in many other departments, and this TV would be a resource to help us convey information to and/or train other departments and agencies.

(1) 60-65" TV at $1,500 (includes tax)

Total $1,500

(1) Projector (replacement) **$1,208**

Our current projector is over 10-years old and recently started having issues turning on. Because several people in our department present on a regular basis, we would like to replace this projector. Additionally, some departments borrow this projector when others are not available.

(1) Advanced Projector at $1,158 (includes tax)
(1) Case at $50 (includes tax)

Total $1,208

Pictometry Project **$271,143**

This line item is for the fifth year of the six-year plan agreement executed in 2014. Lexington County obtained this agreement, which uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gave us several "no charge" and reduced elements in the early years. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty. Since we fly this photography only every other year, the Pictometry Company offers a two-year payment plan at no interest, so this coming fiscal year we will be paying the first half of the payment for the February 2019 flight.

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

We would like to upgrade our 2019 imagery flight to AccuPlus imgaery. County of Lexington has been contracting with Pictometry since 2007 for aerial photography including ortho and oblique imagery. This imagery is used by almost all of the County departments in one way or another and has become an invaluable resource. The imagery is used frequently by taxpayers, municipalities, state and federal agencies, and many different businesses through our County's online mapping applications, which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor's Office, Public Works, Public Safety, the Sheriff's Department, and other county departments in the maintenance and creation of GIS data layers. In order to save the County some of the expense we have not purchased fully qualified ortho imagery through Pictometry. Although the imagery we have received is excellent, it does not include certified orthoimagery to the USGS orthoimagery standards. We would like to request for the next Pictometry flight to upgrade the imagery to AccuPlus imagery. This imagery would comply with positional accuracy requirements for authoritative mapping projects, provide maximum clarity and expose

details otherwise obscured by atmospheric degradation. It delivers authoritative, seamless orthomosaics. AccuPlus imagery is fully qualified and approved by the USGS. It contains less building and feature lean versus traditional large format mapping. Accuplus imagery would assist all of the departments previously listed in better defining the positional accuracy of their GIS layers without the need for extra field work or field verification. The road centerlines and address points that are used for 911 and all of the online mapping applications are currently mapped using the aerial photography, as are building footprints and other layers. One flight of Accuplus imagery would give us a great baseline to adjust the centerlines to the most accurate location possible. These centerlines may even be used to assist in the creation of an impervious surface layer in the future, so it would be very beneficial to have them as accurate as possible to save on creation and editing costs of such a layer. We are requesting this for the 2019 Pictometry flight. Since the imagery payments are split between budget years this would mean an increase in the budget amount for the 2018-2019 budget year and 2019-2020 budget year. We are making the request for a one-time upgrade and would not be requesting that subsequent flights be upgraded to AccuPlus at this time.

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

AccuPlus					52,153.25	52,153.25
Revised Fiscal Year Totals					**271,142.75**	**278,175.75**
Revised Flight Totals	**$377,138**		**$408,675**		**$549,319**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 30	1,289,125	608,689	1,387,842	1,387,842		
510200	Overtime	756	643	644	644		
511112	FICA Cost	92,445	43,850	103,875	103,875		
511113	State Retirement	118,812	55,149	183,430	183,430		
511120	Insurance Fund Contribution - 30	226,200	117,000	234,000	234,000		
511130	Workers Compensation	25,260	12,854	29,406	29,406		
511213	State Retirement - Retiree	31,210	14,993	0	0		
	*** Total Personnel**	**1,783,808**	**853,178**	**1,939,197**	1,939,197 ~~1,380,394~~		
	Operating Expenses						
520233	Towing Service	125	0	250	250		
520235	Derelict Mobile Home Removal	0	0	10,000	15,000		
520400	Advertising & Publicity	371	134	1,000	1,250		
520702	Technical Currency & Support	9,927	11,476	11,801	12,379		
521000	Office Supplies	4,215	4,208	5,050	10,060		
521100	Duplicating	5,542	1,841	5,550	3,750		
521200	Operating Supplies	3,529	2,206	4,600	6,275		
522200	Small Equipment Repairs & Maintenance				275		
522300	Vehicle Repairs & Maintenance	4,291	2,485	3,900	5,189		
524000	Building Insurance	706	724	727	962		
524100	Vehicle Insurance - 13	6,360	6,360	7,098	7241 ~~6,719~~		
524101	Comprehensive/Collision Vehicle Insurance				1,559		
524201	General Tort Liability Insurance	1,882	1,905	2,015	2,665		
524202	Surety Bonds	0	0	290	290		
525000	Telephone	8,077	3,961	8,341	8,103		
525004	WAN Service Charges	631	914	5,280	5,760		
525006	GPS Monitoring Charges	2,501	1,163	2,957	2,645		
525007	NetMotion Service Charges	1,339	0	0	0		
525021	Smart Phone	10,681	4,615	11,688	11,772		
525041	E-mail Service Charges - 32	3,913	1,688	4,128	4,128		
525042	Sharepoint Service Charges - 21	0	0	1,806	0		
525100	Postage	2,850	891	2,800	3,000		
525110	Other Parcel Delivery Service	0	0	150	150		
525210	Conference, Meeting & Training Expense	2,679	899	8,175	6,330		
525230	Subscriptions, Dues, & Books	2,448	1,710	5,810	5,285		
525240	Personal Mileage Reimbursement	0	234	684	1,000		
525250	Motor Pool Reimbursement	3,835	820	11,048	12301 ~~11,048~~		
525300	Utilities - Admin. Bldg.	31,728	16,375	38,444	38,867		
525400	Gas, Fuel, & Oil	17,162	9,261	20,605	20304 ~~20,141~~		
525600	Uniforms & Clothing	278	0	1,150	1,980		
526500	License & Permits	850	0	680	750		
	*** Total Operating**	**125,920**	**73,870**	**176,027**	189,520 ~~187,582~~		
	**** Total Personnel & Operating**	**1,909,728**	**927,048**	**2,115,224**	2,128,717 ~~1,568,572~~		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	628	1,702	4,045	1,855		
540010	Minor Software	0	754	3,635	6,140		
	All Other Equipment	56,493	66,933	116,448	42,164		
	**** Total Capital**	**57,121**	**69,389**	**124,128**	**50,159**		
	Match Transfers:						
812400	Urban Entitlement Community Development	45,795	48,762	48,762	49,378		
812401	Home Investment Partnership Program	39,000	40,046	40,046	39,000		
	**** Total Transfers**	**84,795**	**88,808**	**88,808**	**88,378**		
	***** Total Budget Appropriation**	**2,051,644**	**1,085,245**	**2,328,160**	2,267,254 ~~$1,703,369~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018 - 2019

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

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools & Minor Equipment	$1,855
	Minor Software	$6,140
8	Desktop Computers (F1A) - Replacements	$6,976
1	Laptop Computers (F5) - Replacements	$1,086
1	Ipad Pro 64 GB M10 Motion co-processor, 10.5 inch/Otter Box Ipad Pro Defender Case	$702
1	Vehicle Replacement Asset Tag#31870 - 2009 Ford Escape Serial #1FMCU03G89KA42519 replace with 2018 Ford Escape AWD	$27,000
1	Conference Room Improvements, Assorted frames for maps, calendars and posters	$1,000
9	Dell 27" HD LCD Monitor plus HDMI $600 ea.	$5,400

**** Total Capital (Transfer Total to Section III)** **$50,159**

SECTION II

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

Fund #: 1000 Fund Name: General Fund

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2017 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2018-19	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2018-19
436000	Building Code	$1,870,820	$1,809,979	$728,345	$2,000,000	N/A	Varies	$1,650,000	see chart	$1,675,000
437700	Subdivision Regulations	$36,927	$65,401	$41,728	$60,000	N/A	Varies	$50,000	see chart	$50,000
438000	Zoning Ordiance	$207,549	$229,256	$89,034	$170,000	N/A	Varies	$182,000	see chart	$182,000
438050	Landscape Ordinance	$37,584	$69,800	$14,048	$20,000	N/A	Varies	$18,000	see chart	$18,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

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

The Community Development Department includes the following divisions:

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

Program: Building Inspections and Safety Division and Development Services Division

Objectives:

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation
- Coordinate with Fire Marshal for code compliance on construction
- Provide staff support to the Building Code Board of Appeals
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program
- Coordinate all County land use ordinances and make recommendations for changes where appropriate
- Issue zoning permits, to include zoning site plan review and approval
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations

- Provide staff support to the Board of Zoning Appeals
- Track and monitor all development permitting activity, to include bonded subdivision projects
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education
- Further objectives also listed at Fund 2400-181200 (CDBG) and 2401-181200 (HOME)

Service Standards:

SERVICE LEVELS

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

Activity	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18 (YTD-Dec.)	FY 2017-18 (estimated)	FY 2018-19 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	15	29	26	32	10	20	25
Bonded Plat Approvals	21	16	31	41	12	20	25
Final Plat Approvals	30	36	22	56	37	45	35
Summary Plat Approvals	14	20	17	16	10	15	15
Zoning Ordinance							
Zoning Permits Issued	2,389	2,699	2,773	2,978	1,361	2,200	2550
Zoning Plan Review	629	787	912	885	392	650	825
Zoning General Inquiries	11,464	12,969	12,683	14,195	9,450	17,500	17500
Code Enforcement Inquiries	385	396	299	234	130	200	250
Landscape Ordinance							
Landscape Permits Issued	93	108	141	170	75	90	90
Landscape Plan Review	392	447	410	543	257	325	375
Building Code							
Violations/Inquiries	258	298	225	192	143	280	295
Inspections Performed	17,054	18,167	20,700	22,985	11.102	22,000	23,000
Total Permits Issued	3,492	4,002	4,300	4,813	2,225	4,400	4,600

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE **$1,510,000**

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

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

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

438000 – ZONING ORDINANCE **$182,000**

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

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

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

SECTION VI. A - LISTING OF REVENUES

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

Revenue Source	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18 (YTD-Dec.)	FY 2017-18 (estimated)	FY 2018-19 (projected)
Building Code	$1,266,362	$1,463,589	$1,870,820	$1,809,979	728,345	1,400,000	1,510,000
Subdivision Regulations	$34,084	$44,624	$36,927	$65,401	$41,728	60,000	50,000
Zoning Ordinance	$162,128	$183,125	$207,549	$229,256	$89,034	170,000	182,000
Landscape Ordinance	$17,113	$24,587	$37,584	$69,800	$14,048	20,000	18,000
TOTAL REVENUE	**$1,479,687**	**$1,715,925**	**$2,152,880**	**$2,174,436**	**$873,155**	**1,650,000**	**1,760,000**

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2018. The proposed fee schedule reflects an adjustment for most fees related to CPI.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

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

Counter Plat review	$11.00 per plat review
Summary Plat submission	$62.00 plus $8.00 per lot
Preliminary Plat submission	$91.00 plus $15.00 per lot
Bonded Plat submission	$91.00 plus $15.00 per lot
Final Plat submission	$91.00 plus $15.00 per lot
Revised Plat submission	$73.00 plus $15.00 per additional lot

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

Zoning Permit:	Residential and Accessory to Residential	$62.00 per acre (or portion)
	Nonresidential	$85.00 per acre (or portion)
Home Occupation Permit		$73.00
Sign Permit:	Business	$73.00
	Temporary	$153.00
	Advertising (Billboard)	$244.00
Zoning Verification Letter		$19.00
Zoning Letter w/ Plan Verification		$67.00
Zoning Compliance Review		$37.00
Zoning Buffering Restrictions Consent:	Residential	$84.00
	Nonresidential	$113.00
	Development Plat	$62.00
Zoning Variance Request:	Residential	$122.00
	Nonresidential	$308.00
Zoning Appeal		$183.00
Zoning Special Exception Request		$306.00
Zoning Map Amendment Request		$367.00 per every 10 acres of contiguous parcels (or portion)

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

Landscape Permit:	Residential	$62.00 per acre (or portion)
	Nonresidential	$85.00 per acre (or portion)
Landscape Variance Request		$306.00
Landscape Appeal		$183.00

BUILDING CODES ORDINANCE (Printed copy $12.00, free PDF format on web site)

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

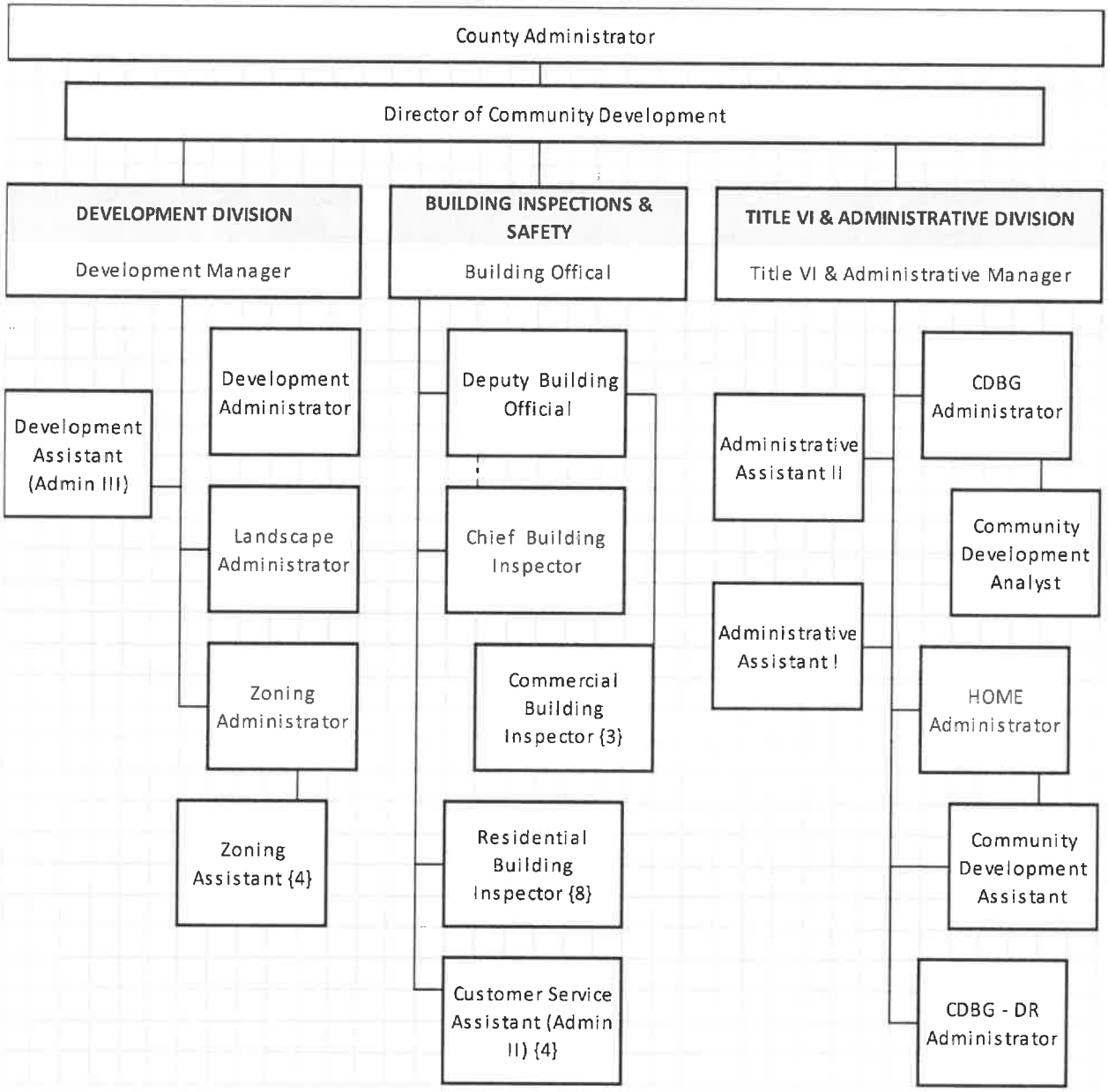
Permit Refund Fee		$7.00
Building Code Variance Request:	Residential	$56.00
	Nonresidential	$112.00
Building Code Appeal Request		no fee
Compliance Inspection		$31.00
Building Verification Letter		$19.00
Replacement Certificate of Occupancy		$30.00
Relocation Permit		$92.00
Mobile Home Permit:	Singlewide	$207.00
	Multi-section	$355.00
Nonresidential Swimming Pool Permit		$62.00
Temporary Power for Occupancy Permit		$31.00
Re-inspections:	First re-inspection	no fee
	Each additional re-inspection	$31.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Deputy Building Official	211	*	
Title VI & Administrative Manager	213	*	*
CDBG Grant Administrator	211		*
Zoning Administrator	210	*	
CDBG Disaster Recovery Administrator	209		*
HOME Program Administrator	209		*
Landscape Administrator	209	*	
Development Administrator	209	*	
Chief Building Inspector	209	*	
(10) Building Inspectors (3) Commercial (7) Residential (1) Special	109	*	
(4) Zoning Assistants	109	*	
Community Development Grant Analyst	109		*
Development Administrative Assistant III	106	*	
CDBG Administrative Assistant III	106		*
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

All of these positions require insurance


County Administrator
Director of Community Development
DEVELOPMENT DIVISION
Development Manager
BUILDING INSPECTIONS & SAFETY
Building Offical
TITLE VI & ADMINISTRATIVE DIVISION
Title VI & Administrative Manager
Development Assistant (Admin III)
Development Administrator
Landscape Administrator
Zoning Administrator
Zoning Assistant {4}
Deputy Building Official
Chief Building Inspector
Commercial Building Inspector {3}
Residential Building Inspector {8}
Customer Service Assistant (Admin II) {4}
Administrative Assistant II
Administrative Assistant I
CDBG Administrator
Community Development Analyst
HOME Administrator
Community Development Assistant
CDBG - DR Administrator

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES $250

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

520235 – DERELICT MOBILE HOME REMOVAL $15,000

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

Program 1 (Building Inspections and Safety Division): 5 mobile homes x $3,000 = $15,000

520400 – ADVERTISING AND PUBLICITY $1,250

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

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

Program 2 (Development Services Division): $1,000
The State: $100
The Chronicle: $900

520702 - TECHNICAL CURRENCY & SUPPORT $12,379

Program 1 (Building Inspections and Safety Division): $10,850.00

• BluePrince annual support and maintenance – includes both the Building Inspections and Planning and Zoning Modules and the Credit Card Processing (n/k/a N. Harris Computer Corporation)	$ 10,850.00
• NetMotion Premium Maintenance (11 x $$52.50 for existing licenses)	$ 577.50

Program 2 (Development Services Division): $973.57

• Esri Maintenance (for ArcView License)	$ 300.00
• AutoCAD LT (License Renewal)	$ 198.57
• Aquos Board Enhanced Warranty	$ 400.00
• NetMotion Premium Maintenance (1 x $52.50)	$ 52.50

The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Our Development Manager maintains an *ArcView License* for work with the Planning Commission and other projects as needed. Our Landscape Administrator uses AutoCAD for the preparation of landscape plans for County projects. Customer Care

Maintenance agreement for the Aquos Board, including in warranty agreement.

521000 – OFFICE SUPPLIES **$10,060**

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): $3,210

Program 2 (Development Services Division): $5,050

521100 – DUPLICATING **$3,750**

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

Administration: 26,315 copies x $.0285 per copy = $750

Program 1 (Building Inspections and Safety Division): 38,500 copies x $.0285 per copy = $1,100

Program 2 (Development Services Division): 67,000 copies x $.0285 per copy = $1,900

521200 – OPERATING SUPPLIES **$6,275**

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

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

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

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

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

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

Program 2 (Development Services Division): $150

522300 – VEHICLE REPAIRS & MAINTENANCE **$5,189**

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

38152	2014 Escape A WD	(current odometer 67,997)
	Projected Mileage per Year	21,000
	Est. cost for service & repairs	$275
38151	2014 Escape A WD	(current odometer 87,195)
	Projected Mileage per Year	23,553
	Est. cost for service & repairs	$275
38150	2014 Escape A WD	(current odometer 61,781)
	Projected Mileage per Year	12,552
	Est. cost for service & repairs	$275
38149	2014 Escape A WD	(current odometer 33,685)
	Projected Mileage per Year	7,634
	Est. cost for service & repairs	$275
35513	2011 Escape A WD	(current odometer 94,443)
	Projected Mileage per Year	17,385
	Est. cost for service & repairs	$400
32261	2009 Escape A WD	(current odometer 83,687)
	Projected Mileage per Year	8,165
	Est. cost for service & repairs	$500
31870	2009 Escape	(current odometer 123,552)
	Projected Mileage per Year	19,080
	Est. cost for service & repairs	$500
40547	2016 Silverado 4x4	(current odometer 31,045)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
40544	2016 Silverado 4x4	(current odometer 32,245)
	Projected Mileage per Year	13,766
	Est. cost for service & repairs	$250
40941	2017 Silverado 4x4	(current odometer 9,024)
	Projected Mileage per Year	13,441
	Est. cost for service & repairs	$250
41090	2018 Silverado 4x4	(current odometer 320)
	Projected Mileage per Year	17,000
	Est. cost for service & repairs	$250

41111	2018 Silverado 4x4	(current odometer 25)
	Projected Mileage per Year	0
	Est. cost for service & repairs	$250
41141	2018 Silverado 4x4	(current odometer 25)
	Projected Mileage per year	0
	Est. cost for service & repairs	$250

524000 – BUILDING INSURANCE **$962**

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

524100 – VEHICLE INSURANCE **$7,241**

This line item is requested to cover the cost of liability insurance coverage for thirteen (13) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

- 12 Vehicles x $557 = $ 6,684

Program 2 (Development Services Division):

- 1 Vehicle x $557 = $557

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **$1,559**

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

524201 – GENERAL TORT LIABILITY INSURANCE **$2,665**

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

524202 – SURETY BONDS **$290**

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

525000 – TELEPHONE **$8,103**

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

Administration:

• 5 lines x $19.01/month x 12 months =	$ 1,140.60
• 3 lines with voice mail service x $1.07/month x 12 months =	$ 38.52
• 1 line for the conference room x $19.01/month x 12 months =	$ 228.12
TOTAL	$ 1,407.24

Program 1 (Building Inspections and Safety Division):

• 19 lines x $19.01/month x 12 months =	$ 4,334.28

• 15 lines with voice mail service x $1.07/month x 12 months =	$ 192.60
TOTAL	$ 4,526.88
Program 2 (Development Services Division):	
• 9 lines x $19.01/month x 12 months =	$ 2,053.08
• 9 lines with voice mail service x $1.07/month x 12 months =	$ 115.56
TOTAL	$ 2,168.64

525004 – WAN SERVICE CHARGES **$5,760**

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

Program 1 (Building Inspections and Safety Division):
- 11 MIFI cards x $40.00/month x 12 months = $5,280.00

Program 2 (Development Services Division):
- 1 MIFI card x $40.00/month x 12 months = $ 480.00

525006 – GPS MONITORING CHARGES **$2,645**

This line item is requested to cover the cost of monitoring for thirteen (13) 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)
- 1 unit x $16.95/month x 12 months = $203.40

525021 – SMART PHONES **$ 11,772**

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

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

Program 1 (Building Inspections and Safety Division):
- 14 Smart Phones x $54.00/month x 12 months = $9,072

Program 2 (Development Services Division):
- 3 Smart Phones x $54.00/month x 12 months = $1,944

525041 – E-MAIL SERVICE **$4,128**

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

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

Program 1 (Building Inspections and Safety Division):
- 19 accounts x $10.75/month x 12 months = $2,451.00

Program 2 (Development Services Division):

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

525100 - POSTAGE **$3,000**

This line item is requested to cover the cost of postage based on historical data, anticipated mailings to various boards and commissions and correspondence with developers and other customers. The department distributes a high volume of public notice letters as notification of zoning variances, zoning special exception requests, and zoning map amendment requests. The department also distributes a high volume of letters related to building code notices. With the implementation of the Neighborhood Appearance District and the potential for expansion, we anticipate a higher amount of letters and correspondence.

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

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

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 **$6,330**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2018-19. Conferences and meetings provide professional training, certification requirements, and continuing education.

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

Below are examples of anticipated conferences and meetings for FY 2018-19, 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.	$ 500
TOTAL	$ 500

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors+	$1, 800

- SC Plumbing & Mechanical Inspectors Association* $ 250

TOTAL $ 2,050

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

Program 2 (Development Services Division):

- Trees SC South Carolina Arborist Workshops (Fall and Spring Programs) Columbia, SC - Registration: $240, Travel: $120 $ 360
- Trees SC Annual Conference, Folly Beach, SC (2 Staff) Registration: $350, Travel: $300, Lodging: $600, Meals: $100 $ 1450
- SCGREEN Conference, Columbia, SC Registration: $100, Travel: $20 $ 120
- SC Chapter APA Conferences Spring, Fall, and/or Summer , TBD $ 1400 Registration: $600, Travel: $200, Lodging: $500, Meals: $100
- Clemson Extension Service On-Line Forestry Continuing Education (TBD) $ 150
- Central Midlands Council of Governments Planning and Zoning Training Columbia, SC Registration: $ 300

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

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $5,285

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

Administration:

- SC Community Development Association $ 15

TOTAL $ 15

Program 1 (Building Inspections and Safety Division):

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

TOTAL $ 3,550

Program 2 (Development Services Division):

- International Society of Arboriculture (ISA): Individual Memberships for Two Staff Members, Includes Local Chapter Dues $ 380

- Trees SC: Government Entity Membership $ 100
- American Planning Association (APA): $ 940
  Individual Memberships for Robbie, Walt, Vance, and Rebecca, plus AICP Dues for Robbie

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

- Books, Minor Equipment, Reference Material, Etc.: $ 300

TOTAL $ 1,720

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

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Energy Efficiency, Regional Sustainability Plan, regional homelessness planning meetings, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a $0.545 cents rate as set by the federal government.

1,834 miles x $0.545 = $1,000

525250 – MOTOR POOL REIMBURSEMENT **$12,301**

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

Program 1(Building Inspections and Safety Division): 12,570 miles x $ 0.545 = $6,851.00

Program 2 (Development Services Division): 10,000 miles x $0.545 = $5,450.00

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

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

Administration: $3,887

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

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

525400– GAS, FUEL, & OIL **$20,304**

This line item is requested to cover the cost of gas & oil for the thirteen (13) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty hour business week.

Program 1 (Building Inspections and Safety Division):

- 12 gasoline vehicles (977.31 gallons)
  $19,243.90 (Fuel/oil cost per gallon is = $2.12)

Program 2 (Development Services Division):

- 1 gasoline vehicle (500)
  $ 1,060.00 (Fuel/oil cost per gallon is = $2.12)

525600 – UNIFORMS & CLOTHING **$1980**

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

Administration:	$ 300
Program 1 (Building Inspections and Safety Division):	$ 1,200
Program 2 (Development Services Division):	$ 480

526500 – LICENSE AND PERMITS **$750**

This line item is requested to cover the cost of licenses for the building inspectors. This renewal fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the licenses. The license period covered by the renewal is July 2018 through June 2020. However, payment of the renewal fee is required prior to July 1, 2018 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2018.

This line item also includes license renewal fees for our Development Manager. He is a SC Registered Forester and ISA Certified Arborist.

Program 1(Building Inspections and Safety Division): $600

- 12 license renewals x $50 each = $600

Program 2 (Development Services Division): $150

- South Carolina Registered Forester Renewal: Estimated $150

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

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT — $1,855

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

Sound Level Meter: Reed Instruments R8050 Sound Level Meter Type 2 with Calibration – ($400)
The existing sound level meter used by Zoning staff is severely out-dated. Zoning staff is also working to simplify the performance standards for noise in the Zoning Ordinance to make it more enforceable by our staff. The suggested meter will serve both purposes; however, until the changes are made to the Zoning Ordinance, the purchase is not necessary.

Range Finder: Nikon Forestry Pro Laser Rangefinder and Case – ($380)
Development staff constantly conducts site visits to confirm setbacks, buffers, spacing, etc. The range finder selected will assist with measuring distances, especially for sign separation requirements, and heights of structures, signs, etc. With potential changes to both the Zoning Ordinance and the Landscape and Open Space Ordinance, the technology associated with the laser finder will increase staff's efficiency during routine site inspections.

(2) Ativa 10 – Sheet Cross Cut Paper Shredder – (2 x 125 = $250)

Assorted Office Chair Replacements – (5 x $125 = $ 625)

540010 - MINOR SOFTWARE — $6,140

Program 1 (Building Inspections and Safety Division):

- REHAB Pro (Housing Rehabilitation Software: $4,500.00

  Subscription Fee (one-time start-up fee) $2,500.00
  Annual Program Fee $2,000.00

Program 2 (Development Services Division): $1,640.00

- Adobe Acrobat X Standard (4 Licenses x $410 = $1,640)

ALL OTHER EQUIPMENT

5A---- - (8) F1A PCs – RPL — $6,976

This line item is requested to purchase eight (8) replacement computers, as recommended by Information Services.

Program 1 (Building Inspections and Safety Division):

3 – Function 1A All-in-One System PCs on FY 2018-2019 Recommended PC Specifications – Dell OptiPlex 3050 AI0 Computer and Monitor with Windows 10 64-bit (3 x $872 = $2,616)

Program 2 – (Development Services):

5 – Function 1A All-in-One System PCs on FY 2018-2019 Recommended PC Specifications – Dell OptiPlex 3050 AI0 Computer and Monitor with Windows 10 64-bit (5 x $872 = $4,360)

5A---- - (9) Monitors **$ 5,400**

Program 2 – (Development Services):

9 27" HD LCD Dell Monitors w/ HDMI cables

5A---- - (1) Electronic Tablet **$702**

Program 2 – (Development Services):

1 - Ipad Pro Tablet, 64 Gb M10 motion co-processor, 10.5 inch $641

1 - OtterBox Ipad Pro Defender Case $61

Note: If the new program 001 (Development Inspector) is fully approved, this item can be eliminated.

5A---- - (1) F5 LAPTOP – RPL **$1,086**

This line item is requested to replace one (1) standard laptop on the replacement list (as recommended by Information Services).

Administration:

1 – Function 3 Standard Laptop on FY 2018-2019 Recommended PC Specifications – Dell Latitude E5580 Laptop with Windows 10 64-bit ($1,086)

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

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

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

5A---- - (1) VEHICLE REPL **$27,000**

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

- Asset Tag #31870 - 2009 Ford Escape Serial # 1FMCU03G89KA42519, replace with 2018 Ford Escape AWD = $27,000

MATCH TRANSFERS

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

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

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

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

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 001
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 101610

Development Inspector
109

		BUDGET		
		2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages	36,891		
510200	Overtime	0		
511112	FICA Cost = (.0765%)	2,822		
511113	State Retirement = (13.56%)	5,372		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	3,055		
511213	State Retirement - Retiree			
	*** Total Personnel**	**55,940**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	75		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
522300	Vehicle Repair & Maintenance	250		
524000	Building Insurance	0		
524100	Vehicle Insurance	557		
524101	Comprehensive/Collision Vehicle Ins	148		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	241		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	204		
525021	Smart Phone Charges	648		
525041	E-mail Service Charges -	129		
525042	Sharepoint Service Charges	86		
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	2,725		
525300	Utilities - Admin. Bldg.	0		
525400	Gas, Fuel & Oil	590		
	*** Total Operating**	**6,133**		
	**** Total Personnel & Operating**	**62,073**		
	Capital			
540000	Small Tools & Minor Equipment	150		
540010	Minor Software	0		
	All Other Equipment	29,758		
	**** Total Capital**	**29,908**		
	***** Total Budget Appropriation**	**91,981**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM #
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	150
	Minor Software	0
1	Lap Top -	2,498
1	Net Motion Software License	200
1	Vehicle -	27,000
1	GPS Vehicle Monitoring Equipment	60

**** Total Capital (Transfer Total to Section III)** **29,908**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

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

In an effort to provide better, more effective and efficient structure to our department and, therefore, services to our constituents, for FY17-18 Community Development is proposing one (1) new program. Program 001 involves the creation of a new position in the Development Division of the department.

PROGRAM 001

Community Development - **Development Inspector**: Band 109
Reports to: Development Manager
Supervises: N/A

The various field inspections for the Development Services Division has been handled directly by limited staff (7) who enforce the Zoning Ordinance, Landscape and Open Space Ordinance, and the Subdivision Ordinance. This position is the same pay band as the four (4) Zoning Assistants, the seven (7) Residential Building Inspectors, and the three (3) Commercial Building Inspectors located within Community Development. Creating an official inspector position within the Development Services Division will ensure code compliance is being obtained, while maintaining the current levels of customer service.

Currently, there five (5) Zoning staff members are assigned to handle the day-to-day operations of enforcing the Zoning Ordinance. Tasks include, but are not limited to, plan review, code compliance, site inspections, attending meetings, preparing various documents and permits, and providing customer service to other agencies/departments, citizens, and developers. In FY 2016/2017, Zoning staff assisted with over 14,000 inquiries and reviewed nearly 800 plans for zoning compliance. In addition, FY 2016/2017 marked the first full budget year the Neighborhood Appearance District (NAD), the County's property maintenance code, was enforced. During FY 2016/2017, Zoning staff received and investigated over 150 complaints, which involved an average of two (2) site visits per issue. In addition, Zoning staff received approximately 200 additional code enforcement inquires during FY 2016/2017.

There are a variety of updates to the Zoning Ordinance that are pending County Council approval, and it is estimated these amendments could be approved in late spring or early summer of 2018. Among the changes facing staff is the expansion of the NAD into Council District 3, the addition of a commercial aspect to the NAD, architectural requirements for new or expanding projects along scenic corridors, color requirements for commercial uses, an emphasis on vegetation for screening, and additional permitting steps, such as special exception reviews through the Board of Zoning Appeals. The implementation of all of these changes is expected to dramatically increase necessary site inspections. With the anticipated work load to increase annually by up to 5 percent, this additional position is vital to ensure site inspections are handled in a timely and accurate manner. In addition, there are various other zoning inspections needed, such as building foundation inspections to ensure setbacks are met; sign inspections to ensure setbacks, color, spacing, and frequency of display changes are met; and the ability to conduct "sweeps" of areas when illegal sign placement complaints are received.

Currently, there is one (1) Landscape staff member assigned to handle the day-to-day operations of enforcing the Landscape and Open Space Ordinance. Tasks include plan review, multiple site visits, code compliance, preparing various documents and permits, and providing customer service. In FY 2016/2017, Landscape staff assisted with over 1900 customer service inquiries, reviewed over 540 plans, and conducted over 350 site inspections.

As with the Zoning Ordinance, there are potential amendments to the Landscape and Open Space Ordinance which may add requirements for residential buffers. Such requirements would require additional site inspections (pre-development, development monitoring, and final) and plan review for new or expanding residential subdivisions. With the anticipated work load increase of over 6 percent and an anticipated 5 percent growth in subdivision submittals, this additional position will assist with routine and final inspections for new and expanding developments. This position will also be able to assist with inspections regarding complaints of clearing and/or timbering property.

ADDITIONAL NOTES:

(1) It is expected that the addition of this new program will not result in substantial increases in the basic operating cost of the division as many of the tasks associated with this position would be addressed by existing staff if necessary. Those increases are reflected in the Department's proposed budget.

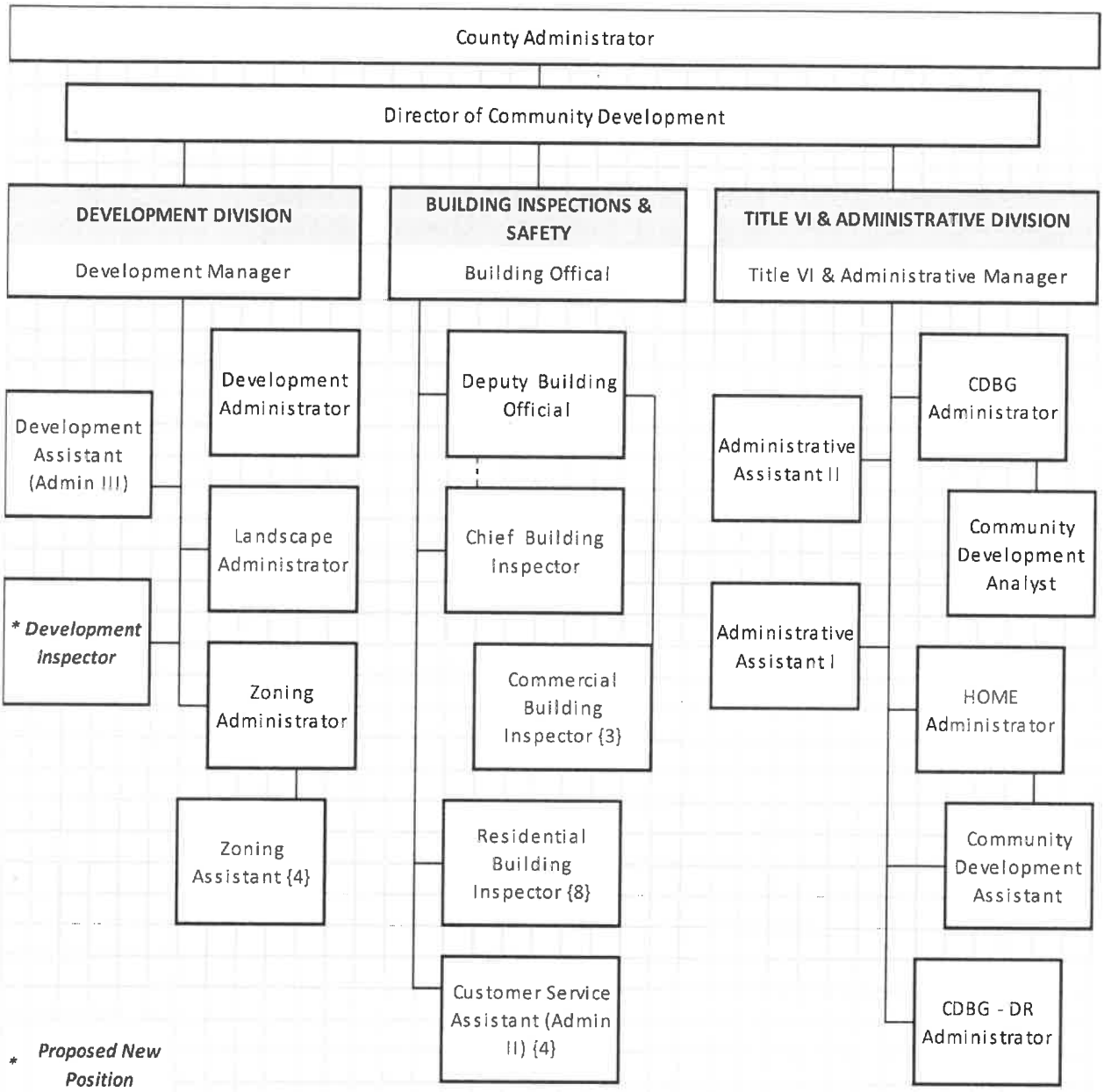
(2) The New Program will result in a need for additional Capital Items such as technology and a Vehicle with associated costs (Insurance, Maintenance, Fuel/Fluids, etc.). Those items are reflected in this New Program submission.

(3) The creation of this position will allow the current development division staff to spend a minimal amount of time in the field resulting in a better opportunity for the office staff to serve walk-in and telephone customers, while offering opportunity for a much more efficient and effective response to the needed field visits.

(4) The creation of this position will allow the division to move forward in the effort of scanning old records and documents for electronic storage. With this position, instead of office staff having to schedule "down" time for field visits, this time can be devoted to the document scanning process.

(5) A copy of the proposed job description for the Development Inspector is included with this budget submission.

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


County Administrator
Director of Community Development
DEVELOPMENT DIVISION
Development Manager
BUILDING INSPECTIONS & SAFETY
Building Offical
TITLE VI & ADMINISTRATIVE DIVISION
Title VI & Administrative Manager
Development Assistant (Admin III)
Development Administrator
Landscape Administrator
* Development Inspector
Zoning Administrator
Zoning Assistant {4}
Deputy Building Official
Chief Building Inspector
Commercial Building Inspector {3}
Residential Building Inspector {8}
Customer Service Assistant (Admin II) {4}
Administrative Assistant II
Administrative Assistant I
CDBG Administrator
Community Development Analyst
HOME Administrator
Community Development Assistant
CDBG - DR Administrator
* Proposed New Position

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES $ 0

520235 – DERELICT MOBILE HOME REMOVAL $ 0

520400 – ADVERTISING AND PUBLICITY $ 0

520702 - TECHNICAL CURRENCY & SUPPORT $ 75

- NetMotion Premium Maintenance (1 x $75) $ 75.00

521000 – OFFICE SUPPLIES $ 0

521100 – DUPLICATING $ 0

521200 – OPERATING SUPPLIES $ 0

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 0

522300 – VEHICLE REPAIRS & MAINTENANCE $ 250

524000 – BUILDING INSURANCE $ 0

524100 – VEHICLE INSURANCE $ 557

This line item is requested to cover the cost of liability insurance coverage for thirteen (13) vehicles assigned to Community Development. Anticipated costs are:

New Program 1

- 1 Vehicle x $557 = $557

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE $ 148

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

524201 – GENERAL TORT LIABILITY INSURANCE $ 0

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

524202 – SURETY BONDS **$ 0**

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

525000 – TELEPHONE **$ 241**

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

• 1 line x $19.01/month x 12 months =	$ 228.12
• 1 line with voice mail service x $1.07/month x 12 months =	$ 12.84
TOTAL	$ 240.96

525004 – WAN SERVICE CHARGES **$ 480**

This line item is requested to cover the cost of MIFI services to support eleven (1) semi-rugged laptop to be used in the field for real time inspection results.

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

525006 – GPS MONITORING CHARGES **$ 204**

This line item is requested to cover the cost of monitoring for thirteen (1) device to be installed in vehicle for monitoring of vehicle location and usage.

- 1 unit x $16.95/month x 12 months = $191.40

525021 – SMART PHONES **$ 648**

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

- 1 Smart Phones x $54.00/month x 12 months = $648.00

525041 – E-MAIL SERVICE **$ 129**

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

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

525042 – SHAREPOINT SERVICE CHARGES **$ 86**

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

- 1 x $86 per license

525100 - POSTAGE **$ 0**

525110 – OTHER PARCEL DELIVERYSERVICES **$ 0**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE	**$ 0**
525230 – SUBSCRIPTIONS, DUES, AND BOOKS	**$ 0**
525240 – PERSONAL MILEAGE REIMBURSEMENT	**$ 0**
525250 – MOTOR POOL REIMBURSEMENT	**$ 0**
525300 – UTILITIES – ADMINISTRATION BUILDING	**$ 0**
525400– GAS, FUEL, & OIL	**$ 0**
525600 – UNIFORMS & CLOTHING	**$ 0**
526500 – LICENSE AND PERMITS	**$ 0**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$150**

This line item covers a number of general items ranging from hand tools, to office equipment such as adding machines and telephones, to basic office furniture.

540010 - MINOR SOFTWARE 200 **$ 0**

ALL OTHER EQUIPMENT

5A---- - (1) F5 LAPTOP – ADDNL

$ 2,498

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

Program 2 – DEVELOPMENT DIVISION

1 – Function 5 Semi-Rugged Laptops as quoted by IS (1 x $2,073 = $2,073)

1 – Antenna as quoted by IS (1 x $129 = $129)

1 – Dell Latitude 14 Semi Rugged Desk Docking Stations (1 x $263 = $263)

1 – Kingston Data Traveler Vault – USB flash drive 8 GB (1 x $33 = $33)

5A---- - (1) NETMOTION SOFTWARE LICENSES – ADDNL <MINOR SOFTWARE> ~~**$200**~~

This line item is requested to support one semi-rugged laptop for this position. Per Information Services, this is a capital item. (1 x $200 = $200)

5A---- - (1) VEHICLE ADDL **$ 27,000**

- 2018 Ford Escape AWD = $27,000

5A---- - (1) GPS MONITORING UNIT – ADDNL **$ 60**

Job Description

Job Title: **Development Inspector**
Reports To: Development Manager
FLSA Status: Non-Exempt (Band 109)

Job Purpose:
Inspects commercial and/or residential properties for compliance with applicable development ordinances. Assists with the enforcement of development ordinances for non-compliant activities and/or properties. Inspects and interprets plans specifications, site plans, sign design, plats, surveys, landscape plans, architectural details, and compiles reports. Interfaces with architects, engineers, builders, contractors, surveyors, and owners; facilitates understanding of the code and the need to comply.

Essential Duties and Responsibilities:

- Inspects developments, properties, and/or activities for compliance with applicable development ordinances. Ensures new or expanding developments are compliant with applicable zoning and landscape design standards prior to final project approval. Monitors developments, properties, and/or activities for compliance.
- Serves as the initial staff contact for complaints relating to property maintenance, vegetation removal, compliance measures, and performance standards.
- Assist with initial development site inspections, routine compliance inspections, and final inspections to ensure compliance with applicable development ordinances are met for new, expanding, and/or converted land use activities.
- Assist with field documentation and data collection for presentations, hearings, and other meetings.
- Assist the Sheriff's Department Code Enforcement Division with research, inspections, and/or testimony for non-compliant developments, properties, and/or activities.
- Composes reports of each inspection; notes development ordinance violation that might apply; reports on whether or not the project may proceed; records inspections.
- Prepares paperwork such as scheduling; routing; code research; inspection reports; field reports and written correspondence, daily driving log, project status reports. Processes technical documents.
- Assists with routine plan development site plan, sign, landscape, and subdivision review and approval; issues development permits; approves plats; and assists with daily functions of the Development Services Division as needed.
- Researches and studies permit files and development related ordinances.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Lexington County Zoning Ordinance, Lexington County Landscape and Open Space Ordinance, Lexington County Subdivision Ordinance.
- Measuring tools, survey instruments, forestry tools, noise and light meter, and digital camera.
- BluePrince software, Microsoft Office Suite, Lexington County GIS Mapping System.
- Site plan, landscape design, plat, and other related development reviews.
- Basic site design, engineering, landscaping, surveying, and construction knowledge.

Skills:

- Communicating verbally and in writing to builders, owners, engineers, contractors, and the general public.
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation.

- Interpreting site plans, sign designs, surveys, plats, architectural drawings, landscape plans, grading plans, construction documents, and research products.
- Utilizing mathematical formulas.
- Inspecting items for proper layout and compliance to applicable development standards.
- Knowledge and identification of trees, shrubs, and ornamental plant materials. Knowledge of landscape design, installation, and maintenance.
- Ability to track and monitor data and prepare reports.
- Operating a computer, work fax, copier, calculator, and telephone.

Education/Experience:

- Associates Degree in a related field or high school diploma and 2 years of advanced study or training beyond including 1 year experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Class III Law Enforcement Officer or Code Enforcement Officer Certification (Preferred)
- International Society of Arboriculture Certified Arborist (Preferred)
- S204 Planning and Zoning Training

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or negligible amount 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, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises. Traversing steep or sloping terrain and various weather conditions.

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 - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend
	Personnel					
510100	Salaries Wages - 12.5	524,074	247,002	537,011	537,011	
510200	Overtime	0	1,423	1,424	0	
511112	FICA Cost	36,530	17,548	39,982	39,982	
511113	State Retirement	60,981	28,612	70,870	78,189	
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	
511130	Workers Compensation	2,288	1,116	2,353	2,353	
	*** Total Personnel**	**721,373**	**344,451**	**749,140**	**755,035**	
	Operating Expenses					
520200	Contracted Services	51,807	29,795	55,000	55,000	
520702	Technical Currency & Support	8,694	8,694	76,610	51,981	
521000	Office Supplies	5,581	2,647	6,500	6,500	
521100	Duplicating	396	143	900	700	
522200	Small Equipment Repairs & Maintenance	513	0	1,000	1,000	
524000	Building Insurance	333	342	344	396	
524001	Burglary Insurance	275	275	295	295	
524201	General Tort Liability Insurance	786	786	810	932	
524202	Surety Bonds	0	601	721	0	
525000	Telephone	4,320	2,012	4,344	4,400	
525041	E-mail Service Charges - 13	1,677	710	1,677	1,677	
525100	Postage	191,633	114,891	202,500	210,000	
525210	Conference, Meeting & Training Expense	2,634	2,164	3,300	3,300	
525230	Subscriptions, Dues, & Books	936	549	1,014	1,014	
525250	Motor Pool Reimbursement	30	100	0	0	
525300	Utilities - Admin. Bldg.	14,529	7,503	17,603	17,603	
	*** Total Operating**	**284,144**	**171,212**	**372,618**	**354,798**	
	**** Total Personnel & Operating**	**1,005,517**	**515,663**	**1,121,758**	**1,109,833**	
	Capital					
540000	Small Tools & Minor Equipment	449	53	500	500	
	All Other Equipment	5,050	6,431	12,689	1,744	
	**** Total Capital**	**5,499**	**6,484**	**13,189**	**2,244**	
	***** Total Budget Appropriation**	**1,011,016**	**522,147**	**1,134,947**	**1,112,077**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018- 19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500
2	F1A PC Replace	1,744

**** Total Capital (Transfer Total to Section III)** **2,244**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 101700 Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
430810	Vehicle Decal Issuance F	$ 212,490	$ 214,612	$ 89,645	$ 210,000	214000	$ 1	$ 214,000	NA	$ 214,000

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

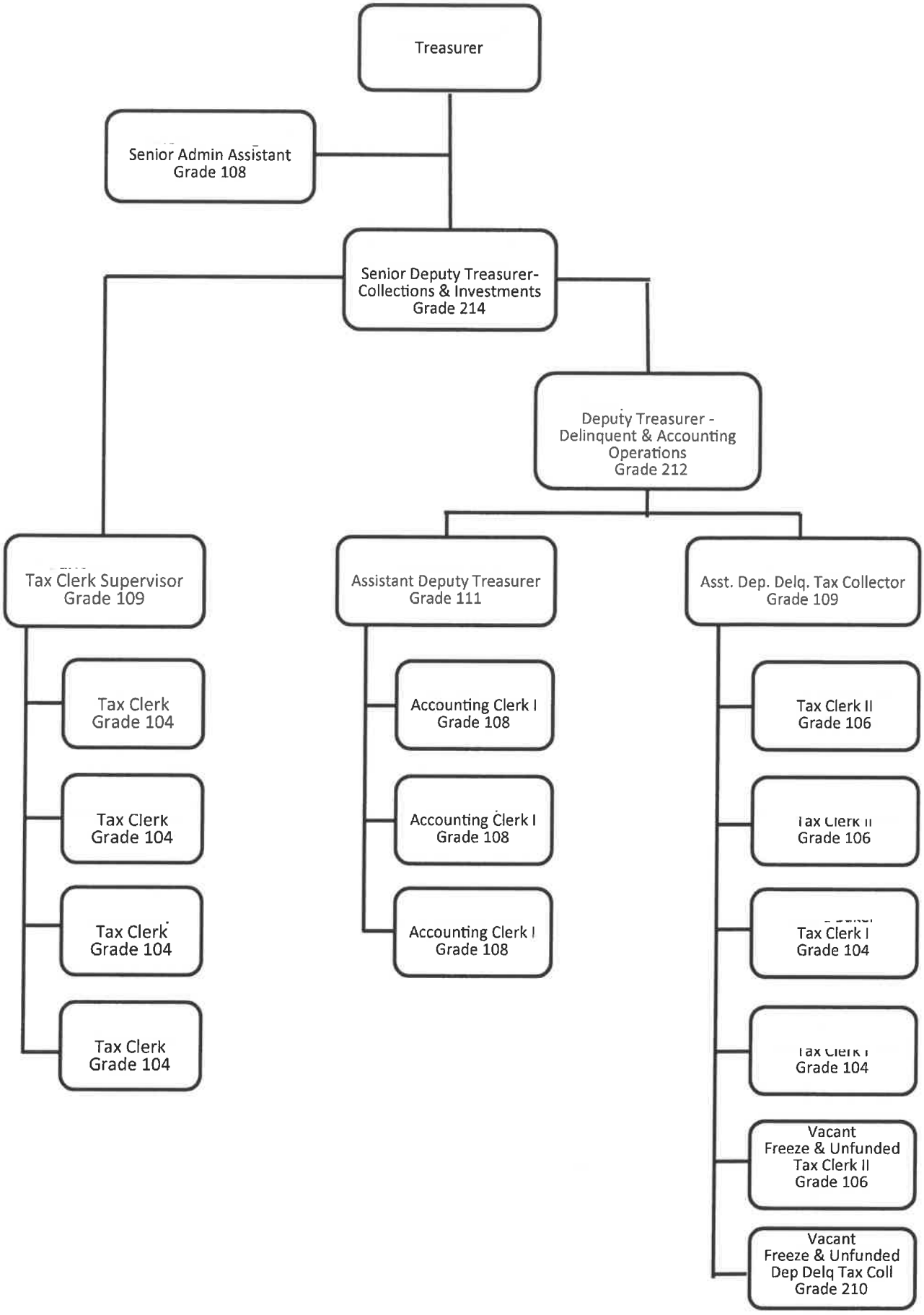
LISTING OF POSITIONS

Current Staffing Level:

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

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
18—19 Organizational Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE $55,000

SI SOLUTIONS

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, boats, motors, etc.
- ½ Handling/Preparation costs for mailing monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle & real estate postcard receipts
- Envelopes

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

520702 - TECHNICAL CURRENCY & SUPPORT $51,981

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

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

- Tyler cashiering maintenance - Year 4 per I.S. is $53,680.00

  $35,787.00 (Total for Tyler is $53,680.00. Delinquent -2950 pays 1/3 of that which is $17,893.00)

- I.S. recommended budget for modifications to lasWorld - $7,500.00 – Approximately 33 hours @ $225.00 per hour

521000 - OFFICE SUPPLIES $6,500

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills.

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

(Continued on next page)

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ $175.00	175.00
Tax Holding:	
10,000 checks @ $500.00	500.00
Debt Service:	
2500 checks @ @175.00	175.00
TOTAL	**$ 850.00**

Duplicate Tax notices	300.00
Toner for HP LaserJet M608 (5) @ 200.00 ea	1,000.00
Toner for HP Laser P4015DN (2) @ 200.00 ea	400.00
Toner Cartridge for HP Laser4250tn 2 @ $180.00 ea	360.00
Toner for Brother Fax - 4750E (1) @ 60	60.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	130.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
TOTAL	**$ 3,410.00**
GRAND TOTAL	**$6,500.00**

521100 - DUPLICATING **$ 700**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage at 18,000 copies at $.039 per copy.

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

This account will be used primarily for the emergency repair of validators and printers. The validators are aging and will need frequent maintenance until the Tyler system is in place.

524000 - BUILDING INSURANCE **$396**

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

524001 - BURGLARY INSURANCE **$ 295**

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

524201 - GENERAL TORT INSURANCE **$ 932**

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

525000 - TELEPHONE **$4,400**

This department currently has (16) Centrex lines, 1 fax line, voice mail tree and a security alarm line.

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

The office of the Treasurer is an external service department that communicates frequently with the public. Email is a vital communication tool for our employees to communicate with each other and with public customers.

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

525100 - POSTAGE **$210,000**

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (190,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There was another increase in postage in January 2018.

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

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

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

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

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$ 25.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$310.00

DUES:

SCGFOA (2) Deputies & (1) Asst. Deputy)	$300.00
GFOA (Treasurer portion of National Dues)	$229.00
SCATT (Deputy Treasurers)	$150.00

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525300 - UTILITIES **$17,603**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 18-19 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 500**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware and shredders.

(2) REPLACEMENTS OF F1 PC'S **$1,744**

Information Service recommends we replace (2) F1 PC's this fiscal year with F1A All In One Computer & Monitor at $872.00 each

LC38484
LC38485

LC38461 is recommended for replacement as well, but that is coming out of Delinquent Treasurer 2950 budget.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	Reallocate % of Salaries to 2950	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages -	(49,271)	(49,271)		
510200	Overtime				
511112	FICA Cost	(3,769)	(3,769)		
511113	State Retirement	(7,174)	(7,174)		
511120	Insurance Fund Contribution -	(5,460)	(5,460)		
511130	Workers Compensation	(148)	(148)		
511213	State Retirement - Retiree				
	*** Total Personnel**	**(65,822)**	**(65,822)**		
	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**		**(65,822)**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**(65,822)**		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:
The Treasurer is working with Human Resources (HR) to restructure the personnel between the Treasurer's General Fund budget and the Delinquent Tax budget. This restructure will improve the efficiency of the Treasurer's Office and will better align the budgeted personnel with where job responsibilities fall between the two budgets.

This request is to freeze and unfund the Deputy Delinquent Tax Collector position (#114) within the Delinquent Tax Budget (2950 fund). As the official HR process is completed, this position should eventually be eliminated. The Deputy Treasurer position (#110) that is currently fully funded in the General Fund Treasurer budget (101700) will be restructured to assume the duties/supervision of the frozen position. Therefore, we are requesting to move 45% of this position's salary and benefits from the general fund budget to the Delinquent tax budget.

Also, the Senior Deputy Treasurer position (#111) manages both the Treasurer's general fund personnel and the delinquent tax personnel including the Deputy Treasurer position mentioned above. Therefore, to better align the cost within the appropriate budget, we are requesting that 25% of this position's salary and benefits be moved from the general fund budget to the Delinquent tax budget.

The line item request is attached. The net change between the two budgets is a reduction of $7,725.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	543,669	255,420	553,411	553,500		
510200	Overtime	392	241	241	0		
510300	Part Time	0	0	0	15,000		
511112	FICA Cost	38,921	18,374	41,380	42,345		
511113	State Retirement	61,121	29,417	73,348	80,590		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,874	1,395	2,949	3,020		
511213	State Retirement - Retiree	1,984	0	0	0		
	*** Total Personnel**	**758,161**	**359,447**	**780,529**	**803,655**		
	Operating Expenses						
520200	Contracted Services	34,122	19,809	43,200	47,500		
520212	Watercraft Valuation Services	7,248	0	7,700	8,585		
520700	Technical Services	0	0	0	18,000		
520702	Technical Currency & Support	3,969	3,969	219,385	113,819		
521000	Office Supplies	3,675	3,183	6,400	8,700		
521100	Duplicating	5,019	2,082	6,500	6,750		
521216	Tax Forms & Supplies	3,552	783	5,000	5,700		
522200	Small Equipment Repairs & Maintenance	0	317	950	1,050		
524000	Building Insurance	298	306	307	353		
524201	General Tort Liability Insurance	861	861	887	1,020		
524202	Surety Bonds - 14	0	0	140	0		
525000	Telephone	4,814	3,469	7,221	10,200		
525021	Smartphone Service	0	0	0	1,440		
525041	E-mail Service Charges - 15	1,924	806	1,935	1,935		
525100	Postage	2,190	674	2,400	3,000		
525210	Conference, Meeting & Training Expense	890	0	2,940	3,275		
525230	Subscriptions, Dues, & Books	12,497	10,428	13,325	13,220		
525240	Personal Mileage Reimbursement	0	0	50	82		
525250	Motor Pool Reimbursement	0	0	135	273		
525300	Utilities - Admin. Bldg.	13,406	6,923	16,242	16,000		
	*** Total Operating**	**94,465**	**53,610**	**334,717**	**260,901**		
	**** Total Personnel & Operating**	**852,626**	**413,057**	**1,115,246**	**1,064,556**		
	Capital						
540000	Small Tools & Minor Equipment	0	38	6,754	500		
540010	Minor Software	0	0	230	500		
	All Other Equipment	1,683	646	39,043	833		
	**** Total Capital**	**1,683**	**684**	**46,027**	**1,833**		
	***** Total Budget Appropriation**	**854,309**	**413,741**	**1,161,273**	**1,066,389**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	500
1	F1- Standard Computer (Dell OptiPlex 7050 Computer with Windows 1064-bit)	833

**** Total Capital (Transfer Total to Section III)** **1,833**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to train my staff internally as well as encourage them to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate at both USC and Midlands Technical Schools.

As the County's population continues to grow, it has become even more important that our office has the right tools that are capable of providing efficient, accurate and quality service. Our tax billing system has nearly a half billion dollars flow through it annually. In addition, it also contains private citizen information. Because it is so vital that our system is both secure and stable, we hope to have the implementation process for a new tax billing and collection system that is the latest technology in place within this year.

SERVICE LEVELS

Service Level Indicators:

Total Tax Bills by Property Type	Actual FY2014-2015	Actual FY2015-2016	Actual FY2016-2017
Total # Motor Vehicles Billed	276,618	283,025	289,694
Total # Real Property	126,706	127,306	128,278
Total # Mobile Homes	20,310	20,283	20,191
Total # Watercraft (Boats & Motors)	22,111	22,949	23,074
Total # Aircraft	95	95	101
Total # Business Personal-State	13,430	14,329	16,969
Total # Business Personal-County	1,419	1,511	1,528
Total # Manufacture/Utility	1,096	1,125	1,102
Total # FILOT/Service Fee	80	81	81
Grand Total	461,865	470,704	481,018

Source: TB622 Annual Assessment Report

Auditors Office Activity Report			
Tax Bill Additions	32,121	32,811	34,013
Tax Bill Revisions	55,858	58,769	105,659
Tax Bill Refunds	7,184	7,330	7,202
Total # Homestead Applicants (CAMA)	19,220	22,900	23,697
Total # Homestead Applications New	1,700	1,889	1,887
Total # Homestead Application Changes	279	619	1,931
Total # Homestead Application Deactivated	833	1,257	1,351

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

Estimated Taxable Values	Actual FY2014-2015	Actual FY2015-2016	Actual FY2016-2017
Real Property Value (4%)	$ 11,865,510,999	$ 11,857,533,571	$ 12,263,659,759
Real Property Value (6%)	$ 5,067,150,964	$ 5,156,640,341	$ 5,182,456,899
Ag. Use Value (4%)	$ 60,236,705	$ 58,206,025	$ 59,974,950
Ag. Use Value (6%)	$ 1,614,960	$ 1,359,057	$ 1,273,757
Mobile Home Value (4%)	$ 166,267,754	$ 129,032,702	$ 133,020,571
Mobile Home Value (6%)	$ 98,899,876	$ 86,061,694	$ 86,564,844
Total Taxable Values	$ 17,257,681,258	$ 17,288,853,570	$ 17,726,950,780

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

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	2.00	2.00		2.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Homestead Coordinator	1.00	1.00		1.00	108
Administrative Assistant II	1.00	1.00		1.00	105
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	14.00	14.00		14.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 14 **$ 553,500**

510300 – PART TIME – 1 **$ 15,000**

The Auditor's Office would utilize this part time position when we are testing and training for the new tax billing system, scheduled to go live July 2018. There will be hours of training and testing that will need to take place to insure that the deliveries from Tyler Technologies are correct and up to standards.

511112 – FICA COST (7.65%) **$ 42,345**

511113 – STATE RETIREMENT (14.56%) **$ 80,590**

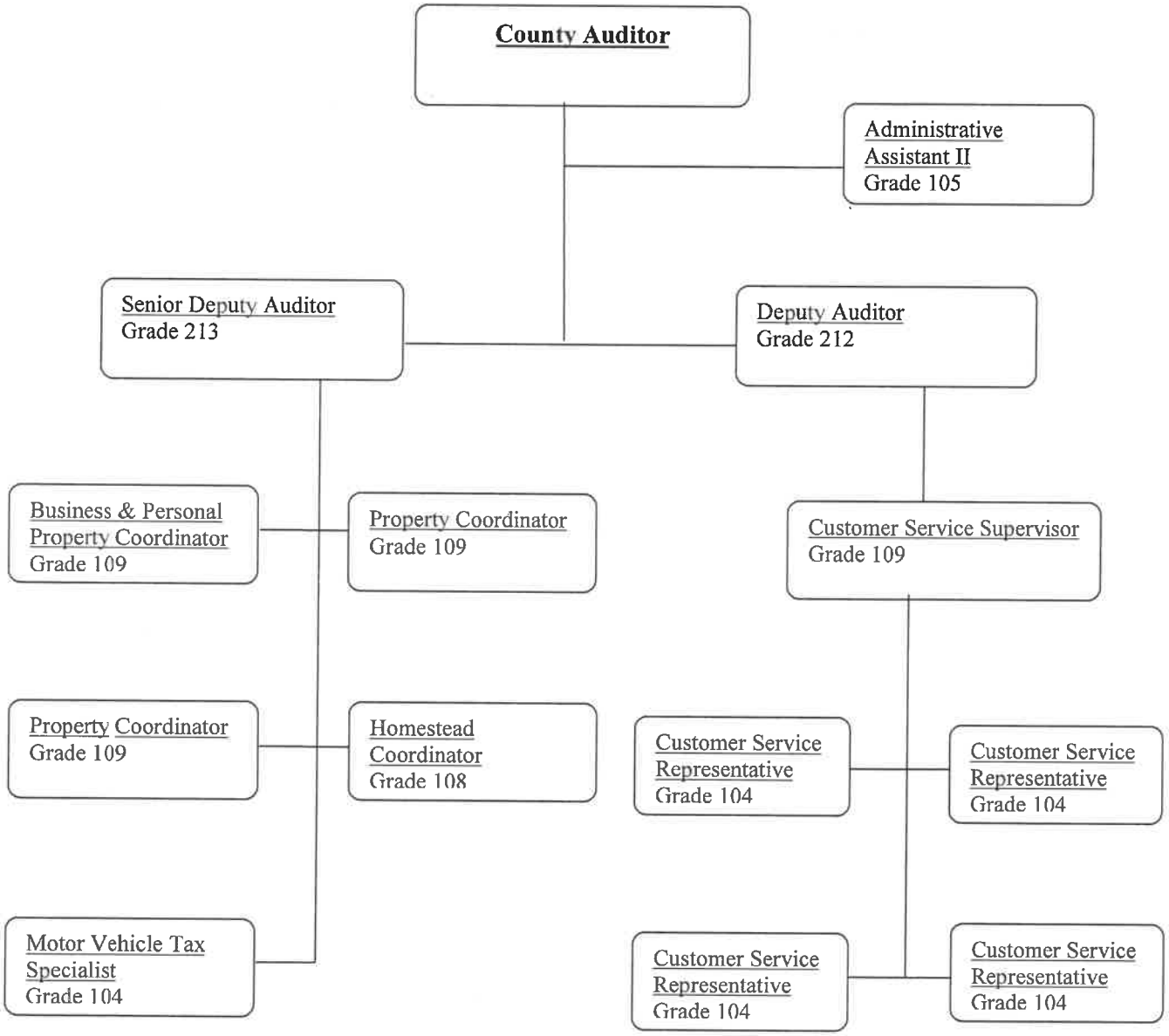
511120 – INSURANCE FUND CONTRIBUTION – 14 **$ 109,200**

511130 – WORKER COMPENSATION **$ 3,020**

Organization Flowchart

Lexington County Auditor

Fiscal Year 2017-2018



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 47,500**

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2018-2019 projected tax bills to be printed and purchased are 210,000 real property and 290,000 vehicles. This includes the additional forms and printing for annual production and testing the tax billing and collection system.

FY 2017-18 480,000 (tax bills) x $ .095 (per tax bill) = $ 45,600 (Print & Form Costs) (Estimated)
FY 2018-19 500,000 (tax bills) x $ .095 (per tax bill) = $ 47,500 (Print & Form Costs) (Projected)

520212 – WATERCRAFT VALUATION SERVICES **$ 8,585**

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source. The valuation of boats and motors are scheduled to increase $.02 per unit for FY18-19.

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

	Estimated 17/18	Projected 18/19
Boats #	17,000	17,500
Motors #	11,000	11,400
Total Costs	$ 7,800	$ 8,585

520700 – TECHNICAL SERVICES **$ 18,000**

Information Service recommends $18,000 to cover the cost of change orders and maintenance to the new tax billing system that is scheduled to go live July 2018.

* This amount is subject to increase due to pending legislation that could significantly impact the tax billing system. This legislation includes but is not limited to possible legislative decline of another seven year extension of the Lexington County School District Property Tax Relief Act. Also, H.4715 could change the watercraft registration and taxation process from annual to monthly. In addition, last years "Roads Bill" included changes to property tax calculations for Manufacturers.

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

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 113,819**

Annual contract maintenance fee for Tax Billing and Collection System - ADG is $3,969.
Annual contract maintenance fee for New Tax Billing and Collection System - IasWorld is $109,850.
Annual maintenance costs provided by Information Services.

521000 - OFFICE SUPPLIES **$8,700**

To cover routine office supplies as well as expenditures for toner cartridges for printing tax bills, forms, correspondence and envelopes and computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes 500

Miscellaneous forms, paper, pens, folders, staples, business cards, etc.	2,000

Printing Tax Bills, Documents & Reports (FY 18/19 - Projected)	
HP 55X Toner - 10 @ $180	1,800
HP 90X Toner - 20 @ $220	4,400
Total Printer/Toner Supplies for Tax Bills	$ 6,200

521100 - DUPLICATING **$ 6,750**

This account is used for copier machine lease and paper for duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, Medicare cards, etc.

FY 2017-18 Copier Lease & Supplies = $ 6,500 (Estimated)
FY 2018-19 Copier Lease & Supplies = $ 6,750 (Projected)

521216 - TAX FORMS AND SUPPLIES **$5,700**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office.

FY 2017-2018	180,000 @ .030	$ 5,400 (Estimated)
FY 2018-2019	190,000 @ .030	$ 5,700 (Projected)

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$ 1,050**

The Auditor's Office prints in-house approximately **180,000 property tax bills each year** and that requires that our printers are operating at full strength during peak days and months of the year. The printing of tax bills are for additions, revisions, abatements testing, as well as documentation for taxpayers. We must maintain printer production at all times for changes to taxpayer property tax bills. Printing this many changes to tax bills as taxpayers are waiting requires us to be proactive and have maintenance kits in case of needed repairs.

FY 2018-2019	Printer Maintenance Kit 2@ $325	650
	Printer Maintenance Kit 2@ $200	400
		$1,050

524000 – BUILDING INSURANCE **$ 353**

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

524201 – GENERAL TORT LIABILITY INSURANCE **$1,020**

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

524202 – SURETY BONDS **$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **$10,200**

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 2018-2019 Monthly charges & Maintenance fees (estimate) $850 x 12 = $10,200

525021 – Smartphone Service **$1,440**

Smartphone service will be 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 would also be 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 2018-2019 $60 per line X 2 = $120 Monthly / $1,440 Yearly

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

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

FY 2018-2019 15 (accounts) X $10.75 (per month) = $161.25 (monthly cost) X 12 (Months) = $1,935

525100 - POSTAGE **$3,000**

To cover the cost of mailing business personal property, aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle tax bills and appeals as well as correspondence with the taxpayers.

FY 2017-2018	($190.00 per month X 12)	$ 2,280 (Estimated)
FY 2018-2019	($250.00 per month X 12)	$ 3,000 (Projected)

525210 - CONFERENCE & MEETING EXPENSE **$3,275**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ $ 50)	150
SCATT-Academy–(4 @ $ 200)	800
SCATT-Fall Conference (1 @ $ 550)	550
SCATT-Spring Conference (1 @ $ 400)	400
SCAAO (1 @ $ 75)	75
GFOASC-Fall Conference–(1 @ $ 800)	800
GFOASC-Spring Conference–(1 @ $ 200)	200
SC Assoc. of Counties-Leadership Inst.-(1@ $ 300)	300
Total	$ 3,275

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 13,220**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers. Polk

Vehicle guide will be used in the new IasWorld Tax Billing system to enhance vehicle VIN schematic coding.

Subscriptions

Polk Vehicle		9,400
NADA:		
Used Car	115	
Older Used Car	75	
Marine Appraisal	140	
RV Appraisal	140	
Heavy Truck	60	
Motorcycle	100	
Marine (2)	280	910
Blue Book ABOS:		
Aircraft	200	
Truck	100	
Watercraft	230	530
Black Book (internet):		
HD Truck & Trailer Xpress	200	
Powersports Xpress	200	
New Car Xpress	180	
Used Car Xpress	700	1,280
Legislative Reference Library		
SC Code Vol. 5 Suppl. – 3	75	
SC Code Vol. 17 Suppl. – 2	50	
SC Code Vol. 18 Suppl. – 2	50	175

Annual Dues

SCATT – 4 @ 75	300	
SCAAO – 1	75	
GFOASC – 3 @ 100	300	675

Books & Training Materials

Customer Service		250

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 81.75**

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 2018-2019 150 miles @ 54.5 cents per mile = $ 80.25 (Projected)

525250 – MOTOR POOL REIMBURSEMENT **$ 272.50**

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 2018-2019 500 miles @ 54.5 cents per mile = $ 272.50 (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 2017-2018 ($1,220 per month X 12) $ 14,640 (Estimated)
FY 2018-2019 ($1,333 per month X 12) $ 16,000 (Projected)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 500**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc. during the installation of the new Tax Billing and Collection System.

540010 – MINOR SOFTWARE **$ 500**

During the fiscal year the department needs minor software upgrades @ $ 500 projected. This will be needed for upgrades to computers as we install the new Tax Billing and Collection System.

COMPUTERS (REPLACEMENTS) **$ 833**

Information Services recommends that we purchase the following items for FY 2017-2018:

(1)F1 – Standard Computer (Dell OptiPlex 7050 Computer with Windows 10 64-bit) @ $833.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 32	1,347,854	607,848	1,412,993	1,412,993		
510300	Part Time - 1 (.75 - FTE)	23,870	11,305	24,495	24,495		
511112	FICA Cost	96,484	43,357	107,529	109,403		
511113	State Retirement	145,335	64,988	190,601	218,353		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	20,323	9,432	24,600	24,676		
511213	State Retirement - Retiree	14,418	5,609	0			
	*** Total Personnel**	**1,897,884**	**867,339**	**2,009,818**	**2,039,520**		
	Operating Expenses						
510200	Overtime				500		
520200	Contracted Services	6,403	2,574	9,510	9,510		
520700	Technical Services	0	0	30,000	30,000		
520702	Technical Currency & Support	4,295	4,295	4,295	4,295		
521000	Office Supplies	5,668	3,243	6,000	6,500		
521100	Duplicating	4,138	1,645	4,000	4,000		
521200	Operating Supplies	422	883	5,000	6,048		
522200	Small Equipment Repairs & Maintenance	0	0	211	211		
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000	Building Insurance	682	700	702	808		
524201	General Tort Liability Insurance	2,078	2,072	2,134	2,454		
525000	Telephone	9,042	4,264	9,123	36,967		
525041	E-mail Service Charges - 32	4,117	1,677	4,228	4,128		
525100	Postage	10,703	2,065	16,660	16,660		
525210	Conference, Meeting & Training Expense	6,787	3,022	14,909	19,654		
525230	Subscriptions, Dues, & Books	11,787	6,585	13,233	13,562		
525240	Personal Mileage Reimbursement	0	0	200	500		
525250	Motor Pool Reimbursement	25,395	10,756	23,000	27,500		
525300	Utilities - Admin. Bldg.	30,656	15,830	37,147	37,750		
526400	Appraiser Licensing Fees	640	0	0	6,280		
	*** Total Operating**	**182,053**	**89,231**	**239,592**	**286,067**		
	**** Total Personnel & Operating**	**2,079,937**	**956,570**	**2,249,410**	**2,325,586**		
	Capital						
540000	Small Tools & Minor Equipment	428	105	700	1,680		
540010	Minor Software	0	0	55	49,930		
	All Other Equipment	34,925	4,425	139,647	71,701		
	**** Total Capital**	**35,353**	**4,530**	**140,402**	**123,311**		
	***** Total Budget Appropriation**	**2,115,290**	**961,100**	**2,389,812**	**2,448,897**		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - General Administration
Program 2 - Assessment/Ownership Records
Program 3 - Appraisal & Assessment
Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser and the Administrative Assistant which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

a) Assisting the Director in the preparation of the annual operating and capital budget
b) Payroll
c) Purchasing
d) Secretarial work for the Director
e) Development, management and maintenance of the new CAMA system
f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division
h) Management of the reassessment program
i) Coordination of data processing activities
j) Reviews requests for refunds and late residential applications
k) Coordination of damage assessment activities
l) Verifying and coding all sales in Lexington County

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly, recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005, 2010 and 2015. The next scheduled reassessment year will be 2020.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, required counties to update the taxable value of a property when the ownership changes, which is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013, 2015 and 2017. The next scheduled aerial photography is scheduled to be taken during the 2019 tax year.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels needs appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information

relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item "a" for description of both the appraisal and appeal process.

c) Handling appeals resulting from appraisals made by the appraisal staff.
d) Annually revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we will be linking those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (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 Mapping Department	2014	2015	2016	2017
Parcel Splits	1,150	1,214	1,368	1,401
Straight Transfers	10,612	11,579	12,376	12,136
Subdivision Lots	596	886	1,497	1,304
Total(s) Deeds	12,358	13,679	15,241	14,841

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 0home includes a description of the home; the owner's mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars ($30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars ($25) of which goes for the derelict mobile homes in the county.

Figures provided by Mobile Home Department	2014	2015	2016	2017
Registrations	312	316	339	349
Transfers	830	814	816	834
Moving Permits	301	299	282	282

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State's authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner's mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

436100 – Mobile Home Permits **$5,915.00**

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

436101- Derelict Mobile Homes **$7,900.00**

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

437600 – Copy Sales **$2,000.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year.

SECTION VI. B - LISTING OF POSITIONS

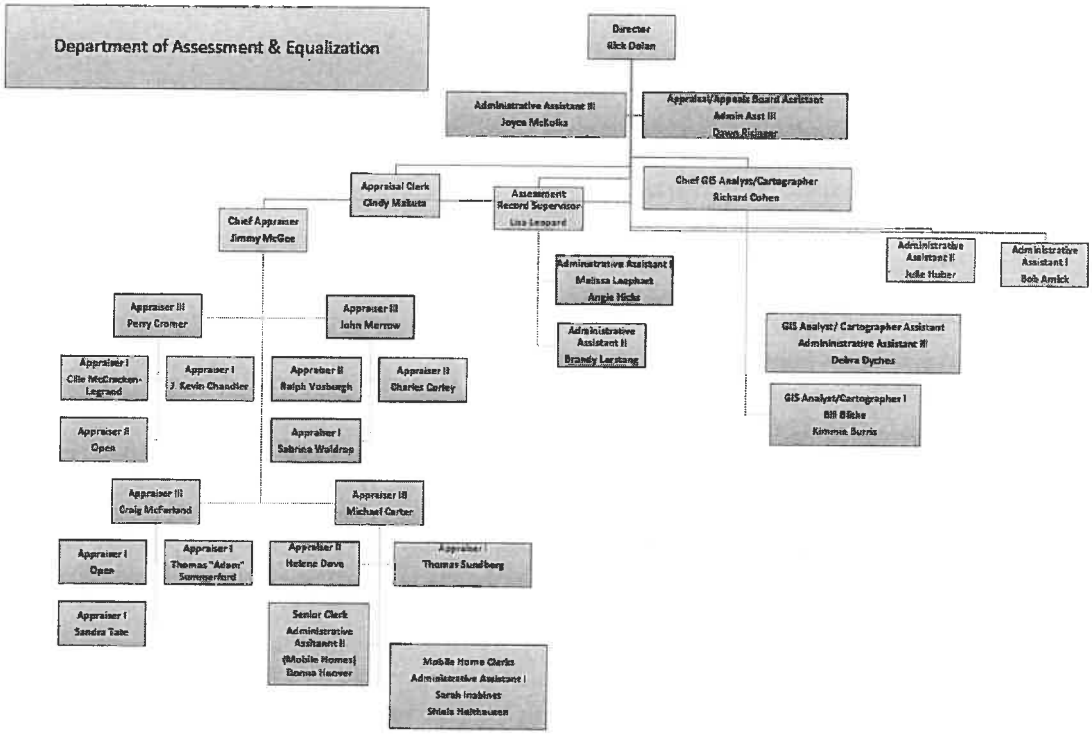
Current Staffing Level: Full Time Equivalent

Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Cartographer	1	1		1	110
GIS /Cartographer I	2	1		2	108
Administrative Assistant I	6	1		6	104
Administrative Assistant II	3	1		3	105
Administrative Assistant III	3	1		3	106
Part-Time Appraisal Clerk	1	1		1	104
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 **$9,510.00**

SI-SOLUTIONS

This expense results when Assessment Notices have been forwarded by the USPS to a forwarding address. 500.00

Assessment Notice Processing Cost(s)

This expense is related to the print/process of Notice(s) of Classification, Appraisal and Assessment forms and envelopes. It is a mandatory requirement for counties to exercise reassessment cycles. Therefore, Assessment Notices will be issued for each parcel and mobile home situated in Lexington County.

Assessment Notices	(15,000 @ 0.15 each)	$2,250
Total		$2,250

LexisNexis (Research) $6,760

Tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurint) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also find people who are no longer living on once qualified properties classified as legal residence. As these services have rendered remarkable results, we wish to continue using them for the same services in the upcoming fiscal year. We have currently pay $480 ($120 per user account) monthly for 4 user licenses. This cost includes most searches and reports. A limited number of reports/searches will continue to have a small additional cost so we have allowed $1,000 annually for this overage. Such resources are crucial in our investigations of those unjustly receiving tax reliefs.

520700 – TECHNICAL SERVICES **$30,000.00**

This line item is necessary in order to receive technical services in regards to our new CAMA system. Projected cost was based on amounts supplied by Information Services.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **$4,295.00**

GIS Equipment/Software Maintenance and Support $3,600
This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.

GIS Plotter Maintenance $ 695
This line item covers HP Design Jet 550 Machine and supplies in Mapping and is an annual charge

521000 – OFFICE SUPPLIES **$6,500.00**

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

521100 - DUPLICATING SUPPLIES **$4,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

521200 – OPERATING SUPPLIES **$6,048.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

	Administration	
a)	Miscellaneous items including business cards, office forms, etc.	$750
	Total	$750
	Assessment Records	
b)	Miscellaneous items including printing of Split/Change sheets, Subdivision forms, etc.	$250
	Total	$250
c)	Appraisal and Assessment	
	Printing of new appraisal cards	$250
	Miscellaneous items including office forms, business cards, etc.	1,750
	Mobile Home Decals (2,200 @ 1.158)	2,548
	Total	$4,548
	Mapping	
d)	Print cartridges for the new Plotter (4 @ $125)	$500
	Total	$500

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$211.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$808.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,454.00**

This line item was based on amounts supplied by Risk Management.

525000 - TELEPHONE **$36,966.62**

To cover the cost of telephone services for Fiscal Year. This cost includes an upgrade to our current phone system. The upgrade is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group will allow us to prioritize calls during our peak times. The supervisor software will allow us to track and monitor all incoming calls, volume of calls, number of callers in "que", and how long they have been waiting. This system will allow us increased functionality and flexibility as well as answer calls more quickly and efficiently. We will be more responsive to the taxpayers and their needs and questions that they have.

FY 2017-2018	Monthly phone charges - $738 +est tax = $826.56 x 12 =	$9,918.72
	Monthly Feature charges - $732.80 +est tax = $820.74 x 12 =	$9,848.83
	Installation Costs: Programming and Training -	$1,800.00
	Panasonic TGP-600 cordless phones (18) -	$3.024.00
	Polycom VVX410 Phones (18) -	$3,251.52
	Labor Hours (estimated 100) -	$6,000.00
	Materials (Battery Back-up, cabling, POE switch etc.) -	$3,123.55
		$36,966.62

525041 – EMAIL SERVICE CHARGES **$4,128.00**

This line item was based on amounts supplied by Information Services.

32 accounts @ $10.75 per month/12 months	$4,128
Total	$4,128

525100 – POSTAGE **16,660.00**

This office has used approximately $2,065 of the 2017-2018 FY funds designated for postage. 2018 Assessment Notices will be mailed in April 2018, which will likely exhaust the remaining postage budget. Monies are used when sending many certified mailings, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.49	$5,880
Agricultural Use Application	2,500 @.49	$1,225
Assessment Notices	15,000 @.49	$7,350

Miscellaneous	4,500 @ .49	$2,205
Total		$16,660

525210 – CONFERENCE AND MEETING EXPENSES **$19,654.00**

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 $1,600
(Department Director & Chief Appraiser in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.

b) SCAAO Fall Conference $510
(Department Director and entire appraisal staff, in attendance @ $30)
This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Mandatory Continuing Education Courses (17 appraisers) $6,800
(Department Director and entire appraisal staff, in attendance @ $400 each)
In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

d) Appraisal Courses for License Upgrade (8 Appraisers) $6,000
Continuing education to upgrade licenses for 8 appraisers.

e) SCATT Legislative Workshop(s) $ 240
(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40 each) each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

f) Appeals Board Members Per Diem $5,400
A per diem of twenty-five dollars ($25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ $25 = $225 @ 24 meetings = $5,400)

g) CSRA-GIS user group meeting Held in Aiken SC at a cost of $10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals Three (3) mapping staff members. $30

h) SCARC conference

SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around 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 2019, the fall conference registration is expected to be $190. The registration for the biannual event is $65. $765

i) Annual Administrative Professionals Conference $ 229
(Administrative Assistant III, in attendance)
In the spring of each year, Midlands Technical College holds this conference in Columbia.

j) Esri International User Conference
Chief GIS Analyst, San Diego, CA, Summer 2019 $2,200

k) Pictometry Annual Conference (FutureView)
Chief GIS Analyst, Austin, TX, Fall 2018 Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is $700.
Total cost per person would be around $2,000

525230 – SUBSCRIPTIONS, DUE AND BOOKS **$13,562.00**

a)	Marshall and Swift, Residential Cost Handbook	$375
b)	Marshall and Swift, Valuation Service	$680
c)	The Appraisal Journal	$38
d)	NADA Mobile Home Appraisal Guide	$210
e)	IAAO Membership	$175
f)	CASC Membership	$20
g)	SC Association of Assessing Officials, Director and Staff	$425
h)	Urban & Regional Information Systems Association (URISA)	$140
i)	SC Association of Land Surveyors	$ 75
j)	Appraisal Institute Books	$200
k)	CoStar Group	$10,500
l)	Situs RERC Real Estate Report (4 issues)	$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	$13,562

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) **$37,750.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES **$6,280.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The biannual renewal fee for Licensed, Certified Residential or Certified General is $390.00 (12 x $390 = $4,680). The biannual renewal fee for Licenses Mass, Certified Residential Mass or Certified General Mass is $320.00 (5 x $320 = $1,600). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2018 for their renewal for July 1, 2018 to June 30, 2020. The cost for the next renewal will be billed again in the 2021-22 budget year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$1,680.00**

(1) HP12C Calculators (1 @ $100) $100

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2018-2019. 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 FY2018-2019. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment $1,000

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in the FY2018-2019.

Display Adapters $480.00

Display port adapter to run a second monitor on the PCs being replaced this year.
You will need to budget for a QTY of 24. The total you need to budget is $480.00 We will evaluate once the new ones are installed until July and see if you still want them to be ordered as we discussed.

540010 – MINOR SOFTWARE **$49,930.00**

GIS MAPPING
Adobe acrobat pro dc 2015 license renewal ($54.27) $60

ASSESSOR
Adobe acrobat standard full $270

PICTOMETRY - PHASE 2 – CHANGEFINDR $48,600
This tool is intended primarily to assist Assessors in their yearly update process. ChangeFinder identifies and chronicles changes to properties including new construction, additions, and demolition. The building outlines from the original orthogonal images are compared to more recent imagery. Changes are highlighted and classified as either New, Changed, Possible Changed, Existing, Demolished, or Unknown. ChangeFinder has proven to be invaluable for Assessors around the Country by assuring that all properties are accurately and fairly assessed. In jurisdictions using this tool increased property tax revenue also seems to greatly exceed the cost of the process.

This product was used last year utilizing building outlines created from the 2015 and 2017 Pictometry Imagery flights and comparing them for changes. We would like to continue using this product to detect changes to structures from the 2017 and 2019 Pictometry Imagery Flights. It has already been beneficial to the Assessor's Office in finding structures that had not been previously listed on the tax rolls. Many other departments in the County have also found the building outlines to be beneficial. Additionally, they the building outlines can be viewed by the public in the County's online mapping applications (i.e. *OneMap*).

ALL OTHER EQUIPMENT (CAPITAL ITEMS) **$71,701.00**

(4) "F1A PC's – Rpl" Standard Computers $3,488
Information Services recommends replacement of four (4) standard all-in-one computers.

(1)Standard Scanner $1,013

Imaging of Files $60,000
The imaging of the backlog of files is quoted at .06 per page. We believe there is an estimated 3,000,000 documents. The approximate cost of $180,000 to image the backlog of files. The plan is to break this out over a 3 year period estimating $60,000 for the 2018-2019 FY. We will review the actual cost at year end and revisit the total estimate for FY2019-20.

HP DesignJet Plotter $7,200
The current plotter was handed down to the Assessor's Office last year from Planning and GIS in order to prolong the purchase of a new one. This plotter was purchased in 2005 and is currently broken. We can no longer get the parts to repair it and are requesting the replacement of this plotter. This plotter serves as a backup for Planning and GIS, who prints maps for almost every department in the County, and it is also utilized by the Register of Deeds.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	28,144		
510200	Overtime	0		
511112	FICA Cost	2,318		
511113	State Retirement	3,888		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	744		
511213	State Retirement - Retiree			
	*** Total Personnel**	**42,894**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	75		
524202	Surety Bonds -	0		
525000	Telephone	529		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	129		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**733**		
	**** Total Personnel & Operating**	**43,627**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	872		
	**** Total Capital**	**872**		
	***** Total Budget Appropriation**	**44,499**		

SECTION V. – NEW PROGRAM OVERVIEW

In an effort to provide better, more effective and efficient services to our citizens, Assessment & Equalization is proposing a program specific to the processing of Legal Residence Applications. This program will involve a re-tasking of existing personnel along with the addition of new personnel over a period of time.

This program involves the creation of a new section within the department entitled "Legal Residence" and would eventually contain 3 administrative positions. We have requested information from SC Counties that are comparable in size to Lexington County and contain similar growth and development trends. We are hoping to mirror programs that they have established to provide a better revenue stream, reduce loss related to incorrect exemptions as well as promote a positive experience for the property owners in Lexington County.

Assessment & Equalization **Legal Residence Clerk**: Band 105
Reports to: Assessor
Supervises: 0

This program requires 1 **new FTE** be established during the FY2018-19. This new position would process the applications for legal residence which would include but not be limited to:

1. Research new applications for the LR exemption,
2. Determine when this exemption needs to be removed due to possible fraud,
3. Process the request for this exemption under military order,
4. Image and index applications once processed,
5. Communicate directly with the property owner to help resolve any issues
6. Work directly with the appraisers to prove or disprove the application
7. Present evidence to the Board of Appeals as needed

It is expected that this position, because of its specialized nature, would be filled by promoting from within the existing team. The vacancy created would be filled according to our normal hiring procedure. The promoted LR Clerk salary would be based upon the credentials of the individual; however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the band mid-point and would likely be less than presented.

524201 – General Tort Liability Insurance **$65.00**
This line item was based on amounts supplied by Risk Management.

525000 – Telephone **$529.00**
This line item includes basic service costs.
(1 line w/ voicemail @ $44.08 per line/per month/12months = $529.00)

525041 – Email Service Charges **$129.00**
This line item was based on amounts supplied by Information Services.
(account @ $10.75 per month/12 months = $129)

Capital

All Other Equipment **$872.00**

(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 10 x 872 = $872)

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expenditure (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages -				352,055		
510200	Overtime				0		
511112	FICA Cost				26,615		
511113	State Retirement				47,177		
511120	Insurance Fund Contribution -				70,200		
511130	Workers Compensation				2,919		
511213	State Retirement - Retiree				0		
	*** Total Personnel**				**498,966**		
	Operating Expenses						
521200	Contracted Services				8,123		
520702	Technical Currency & Support				4,265		
520800	Outside Printing				0		
521000	Office Supplies				3,200		
521100	Duplicating				3,500		
521200	Operating Supplies				2,000		
524000	Building Insurance				534		
524201	General Tort Liability Insurance				797		
524202	Surety Bonds -				0		
525000	Telephone				2,813		
525021	Smart Phone Charges				1,372		
525041	E-mail Service Charges -				1,161		
525100	Postage				1,250		
525110	Other Parcel Delivery Service				0		
525210	Conference & Meeting Expense				3,300		
525230	Subscriptions, Dues, & Books				250		
525240	Personal Mileage Reimbursement				0		
525300	Utilities - Admin. Bldg.				28,245		
	*** Total Operating**				**60,810**		
	**** Total Personnel & Operating**				**559,776**		
	Capital						
540000	Small Tools & Minor Equipment				500		
540010	Minor Software				230		
	All Other Equipment						
	MI14 (4) 24" Flat Panel Monitors				780		
	iPad 32 GB with Apple Care				405		
	Books/Records/Plats Scanning				100,000		
	**** Total Capital**				**101,915**		
	***** Total Budget Appropriation**				**661,691**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	230
4	Flat Panel Monitors	780
1	Ipad	405
	Scanning	100,000
	**** Total Capital (Transfer Total to Section III)**	**101,915**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

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

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
432000	County Recording Fees	$ 599,082	$ 665,791	$ 317,365	$ 649,948	54,648	Fee Varies per document type	$ 649,948	N/A	$ 649,948
4321000	County Documentary Stamp Fees	$1,634,558	$1,769,818	$ 918,662	$1,918,237	14,140	$.55/ $500.00 value or consideration	$ 1,918,237	N/A	$ 1,918,237
432200	State Documentary Stamp Fees	$ 109,000	$ 125,000	$ 127,000	$ 127,000	14,140	3% of monthly state portion/remitted on time	$ 127,000	N/A	$ 127,000
4374602	Copy Fees	$ 48,103	$50,480.50	$ 58,295	$ 58,295	10,980	$.50 per copy $1.00 per true certified copy	$ 58,295	N/A	$ 58,295

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

Lexington County's Registrar of Deeds most important duties are to record, preserve and maintain all recorded documents to the highest level. The Register of Deeds adheres to all SC Code of Laws for recording, indexing, preserving and maintaining county land records.

Objectives:

The Lexington County's Register of Deeds department strives to ensure we are recording documents as accurately as possible, while ensuring all processes and procedures follow SC Code of Laws. We strive to provide the most efficient service for those that utilize our office.

New policies and procedures are in place to ensure we are recording, indexing, and making the records available as soon as possible to the originator of documents and for public view via our online search.

Service Standards:

The Register of Deeds office provides services to many different entities for recording, researching and copies.

- Attorneys and Paralegals
- Abstractors/Title Searchers
- The Citizens of Lexington County
- Other departments in the County and State Agencies

The Register of Deeds office wants to ensure we provide the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
- Providing prompt process of original documents from recording, scanning and indexing, to return of documents to the original holder
- Provide error free indexing to ensure we are keeping our liability at a minimum

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
		SERVICE LEVELS		
Recorded Documents per Year	63,388	68,773	73,773	78,773
Electronically Recorded Documents per Year	30%	43%	64%	68%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Revenue Types

432000 Recording Fees **$649,948.00**

Recording fees and costs are collected on a uniform basis in each county per Code of Laws, 8-21-310. The documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and any other type of document that pertains to real property in Lexington County

432100 State Deed Stamp Tax **$127,000.00**

The state documentary tax is a charge for real estate transactions based on the fair market value of the property or the consideration paid. Per SC Code of Laws, 12-24-90 (1) state fee equals $1.30 per $500.00 of value or consideration. The County receives 3% of the state's portion for timely remittance of fees per SC Code of Laws, 12-24-100 (C)

432200 County Deed Stamp Taxes **$1,634,558.00**

The County documentary tax is a charge for real estate transactions based on the fair market value of the property or consideration paid. Per SC Code of Laws, 12-24-90 (2), the County fee equals $.55 per $500.00 of value or consideration. The County portion of the fee must be retained by County, SC Code of Laws, 12-24-100(C) and credited to County General Fund, SC Code of Laws, 12-24-90(C)

437602 Copy Fees **$58,295.00**

The Register of Deeds Office charges $.50 per copy, and $1.00 for Certified True Copies.

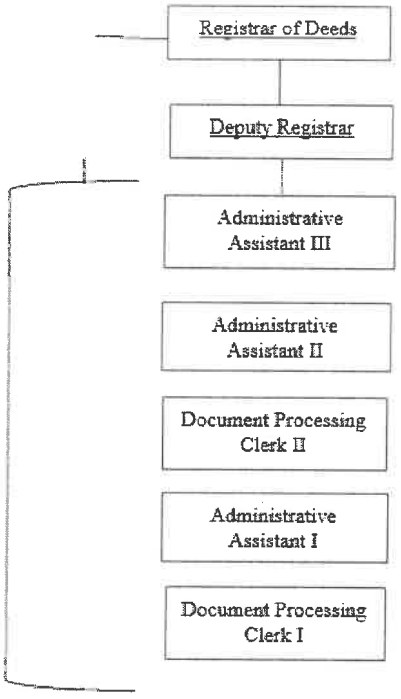
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Registrar of Deeds	1				000
Deputy Registrar	1				110
Administrative Assistant III	1				106
Administrative Assistant II	2				105
Administrative Assistant I	1 (process of filing this position)				104
Document Processing Clerk II	2				106
Document Processing Clerk I	1				104

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$8,123.40**

The contracted services account provides funds for microfilming all new-recorded documents as required per SC Code of Laws as well as permanently storing in the South Carolina Department of Archives and History's vault. Greenville County Register of Deeds office is our current vendor who provides microfilming services.
Cost for microfilming = $110.00 per roll plus tax $.07 with a $12.00 monthly shipping fee to SCDAH
Cost for permanently storing in SCDAH's vault = $11.00 per roll of microfilm
With the growth, the ROD office is projecting the amount of microfilm rolls will increase by eight (8) for sixty-two (62) annually. Sixty two (62) rolls x $110.00 per roll plus .07 tax with a $12.00 shipping fee to SCDAH = $7441.40 + $682.00 for permanent storage in SCDAH's vault = $8123.40

520702 - TECHNICAL CURRENCY & SUPPORT **$4,265.00**

The technical currency and support account provides funds for two maintenance and support fees.
1. Imaging software integrated for records management system - $2970.00
2. Scanners – maintenance and support - $1295.00
Register of Deeds was able to eliminate $407.00 from 2018-2018 budget in this fund per new county copier contract.

521000 - OFFICE SUPPLIES **$3,200.00**

The office supplies account covers all basic office supplies that allows the ROD to perform our daily duties. (Pens, pencils, scotch tape, folders, etc.) As well, as order all printer paper through for the three printers in the office. With the growth, we are projecting more supplies will be needed to meet the demand of our daily duties.

521100 - DUPLICATING **$3,500.00**

The duplicating account funds all the copier paper for copies made for the public. The ROD is charged $.032 per copy with the current copier contract, $.50 per page is the fee charged to all for copies. The upcharge $.47 for copies provides an estimated $2820 in funds, which helps, offset the amount of monies needed to provide this service to the public, with the County of Lexington providing the remainder balance of $680.00 for a total amount for the duplicating account of $3500.00

521200 - OPERATING SUPPLIES **$2,000.00**

The Register of Deeds office is one of the only departments that currently does not have an operating supplies account. This account was in the ROD's budget in prior years. Orders currently for items through go other accounts that should be through this operating account.

524000 - BUILDING INSURANCE **$534.00**

The Register of Deeds portion for building insurance is $534.00 annually.

524201 - GENERAL TORT LIABILITY INSURANCE **$797.00**

The Registrar of Deeds is required to carry General Tort Liability Insurance per SC Code of Laws, 15-78. The annual cost for General Tort Liability Insurance is $797.00.

525000 - TELEPHONE **$2,813.04**

The Register of Deeds office has nine dedicated lines for the staff with six of the lines having voicemail. The Register of Deeds also provides two phones lines in the records room with one a fax line.
Six lines with voicemail x $20.07 plus tax = $1445.04
Six lines without voicemail x $19.00 plus tax = $1368.00

525021 – Smart Phone Charges - #2 **$1,372.00**

The Registrar of Deeds is currently the only one who has a county smart phone. Request for the Deputy Registrar to have smart phone to conduct county business when outside of office.
One county smart phone monthly charge $53.00 for an annual cost of $636.00
Two county smart phone monthly charge $106.00 for an annual cost of $1372.00

525041 – E-mail Service Charges -#9 **$1,161.00**

The Register of Deeds office currently has nine email accounts. Monthly charge for individual email account is $10.75 x 9 = $96.75. **The annual cost for the nine email accounts = $1161.00**

525100 - POSTAGE **$1,250.00**

The Register of Deeds must return original documents to the holder after the recording process is complete if documents, was mailed in or brought in by public. The Register of Deeds office has strived to reduce this expense by pursuing those that are able to utilize the eRecording process, as there are many benefits to this process. The Register of Deeds office has brought on over 80 new users to eRecording in less than a year this has help reduce of postage costs. **We are reducing our annual postage cost from $1900.00 to $1250.00 for a cost savings of $650.00.**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$3,300.00**

The Register of Deeds currently attends three conferences with South Carolina Association of Register of Deeds and Clerk of Courts. The Mid-Year conference is a local venue, no reimbursement for hotel or travel expenses by county to Registrar. The Annual Conference has expenses for food, hotel, registration and travel. The Registrar would also like to attend the GFOSC conference to ensure all best practices are adhered to pertaining to finances.
Costs for SC Association of Clerk of Courts and Register of Deeds Annual Conference

Hotel for two = $1350.00
Registration for two = $600.00
Estimated Mileage for two vehicles = $400.00
Total estimated for Registrar and Deputy Register = $2350.00

GFOASC Fall Conference
Hotel = $350.00
Registration =$220.00
Estimated Mileage = $200.00
Total estimated costs for conference = $770.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$250.00**

South Carolina Association of Register of Deeds and Clerk of Courts annual membership dues
Registrar – annual membership dues $125.00.
Deputy Registrar - annual membership dues $125.00.
(2) Membership dues x $125.00 = $250.00

5253- UTILITIES - **$28,245.00**

The Register of Deeds' portion for utilities in the Administration Building is $28,245.00, for 5631 square feet. The rate per square footage calculates to $5.01 for utility costs.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$500.00**

The above amount is for small tools, replacement of calculators, telephones and other equipment to assist in the daily operations of the office to run efficiently.

540010 – Minor Software **$230.00**

The above amount is for minor software purchases such as general office software.

MI14 - 24 Inch Flat Panel Monitors **$780.00**

Lexington County Register of Deeds is requesting (4) 24" inch Flat Screen monitors.

(1) Registrar of Deeds- Currently using a monitor from Central Store
(1) Deputy Register – Needs bigger screen for balancing and other duties
(1) Employee – needs bigger screen for eRecording reviewing
(1) Public Computer Room – replace one of the older flat screens purchased from Central Stores so plats can be viewed whole screen not having to move the screen from side to side.
Request for (4) 24 "Flat Screen Monitors = $195.00 x 4=$780.00

I-Pad 32 GB **$405.00**

Lexington County Register of Deeds is requesting a 32 GB iPad for use when in conferences and or meetings. Currently viewing documents on smart phone through ROD Online search will not allow the whole page to display. Providing an iPad will allow quicker responses to the public pertaining to any recorded documents.
iPad 32 GB $320.00 + Apple Care $85.00 **Total Capital Request for new program = $405.00**

Books/Records/Plats Scanning **$100,000.00**

Lexington County Register of Deeds is striving to have all recorded documents available for access through the ROD's online search.
The following deed books are not available via online search.

1-350- 22D (1020 books)
22F- 1883 (1702 books)
1664 – 3359 (1728 books)
3360-3640 (380)
3541-3849 (210)

113 Small Plat Books
50 Large Plat Books

Scanning in the above books and plats would assist the office staff by less request for copies of information via phone and email request. This would also allow the abstractors that utilize the office for title searches to have access through the online search. Scanning in the 5000 plus books and 163 plats would ease the foot traffic in the office as well as a cost savings on paper and toner over time. Scanning in all documents would reduce the cost of paper, toner and copiers. Once all recorded documents in the records room are available online, we could start to review if the county would like to charge a subscription fee for accessing records through the county website.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	New Software Program	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	New ROD Software (Replace 12 year old software)		100,000		
	**** Total Capital**		**100,000**		

Total Cost Implementation and Maintenance first year = $100,000.00
Year Two thru Year Five for maintenance fees = $40,000 per year

SECTION V. - NEW PROGRAM OVERVIEW

Summary of Programs:

Program:

Lexington County's Registrar of Deeds most important duties are to record, preserve and maintain all recorded documents to the highest level. The Register of Deeds adheres to all SC Code of Laws for all recording, indexing, preserving and maintaining county land records.

Objectives:

The Lexington County's Register of Deeds department strives to ensure we are recording documents as accurately as possible, while ensuring all processes and procedures follow SC Code of Laws. We strive to provide the most efficient service for those that utilize our office.

New policies and procedures are in place to ensure we are recording, indexing, and making the records available as soon as possible to the originator of documents and for public view via our online search.

Service Standards:

The Register of Deeds office provides services to many different entities for recording, researching and copies.

- Attorneys and Paralegals
- Abstractors/Title Searchers
- The Citizens of Lexington County
- Other departments in the County and State Agencies

The Register of Deeds office wants to ensure we provide the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
- Providing prompt process of original documents from recording, scanning and indexing, to return of documents to the original holder
- Provide error free indexing to ensure we are keeping our liability at a minimum

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

New Software **$100,000.00**

Lexington County Register of Deeds is requesting new software with the last update to the office's software in 2006. Richland County and Lexington County's Information Service departments developed the current software for the required recording, cashier and indexing processes. The office has only received new software two times in 19 years. Prior to the update of software in 2006, Lexington County Register of Deeds office utilized an outside vendor for software from 1999 until 2006 to the current software. In 2006, Lexington County spent $162,610.60 in five months to update the outgoing software and implemented the existing software.

The Register of Deeds has worked closely with Information Services in making changes to existing software to serve the department's needs; however, the software has limitations with new changes. The existing software does not work well with new technology that helps streamline for efficient or auditing practices.
Lexington County Register of Deeds has reviewed software to ensure the criteria meets the needs of the office as well as the requirements for Lexington County's Information Services Department. The new software has a robust search engine for those that utilize our online services. The current eRecording process will integrate smoothly with new software. No additional cost for computers, updated in 2017, per capital replacement policy.

Proposed Cost for New Software
First Year Cost includes Configurations, Set up and Support. $100,000.00
Year Two through Year Five: Maintenance fees of $40,000.00 per year

Services are for hosting off site, which would allow the limited resources in Information Services to focus on other areas of the counties technology needs and not having one employee dedicated to Lexington County Register of Deeds office.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Office Renovations

Object Expenditure Code	Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
	*** Total Personnel**	**0**		
	Operating Expenses			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
	3rd Floor Renovations Suite 301- Admin. Bldg	438,419		
	**** Total Capital**	**438,419**		

SECTION V. - NEW PROGRAM OVERVIEW

Summary of Programs:

Program:

Lexington County's Registrar of Deeds most important duties are to record, preserve and maintain all recorded documents to the highest level. The Register of Deeds adheres to all SC Code of Laws for all recording, indexing, preserving and maintaining county land records.

Objectives:

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Service Standards:

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- The Citizens of Lexington County
- Other departments in the County and State Agencies

The Register of Deeds office wants to ensure we provide the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
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SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Renovations- Safety Issues **$438,419.00 (DRAFT ONLY)**

Quote is only a draft per Boomerang Architect - Renovations have not gone through a formal RFP Process. All costs are estimated not true cost for materials.

The renovations would provide the following:

- Safe environment for the staff
- Safe environment for records
- Better Air Flow
- Better Visibility of Records

The current floor plan has front desk and customer service staff in separate areas not secured. Temporary walls are blocking the view of the record room, where staff is unable to see records and protect them from theft or destruction. The renovations will open the suite area for viewing of all the records and people utilizing the area for research. These renovations will also allow the front desk and customer service staff to be in the same secured area, which will allow the records room to have a staff member looking over the area at all times. The back office staff will also have visibility of record room by a storefront being installed allowing monitoring for when additional assistance if needed. The renovations will provide better air quality for the staff and records stored in the office as well as ability to move books away from the windows that produce additional heat during the spring and summer months. This will allow the books that are currently stored outside of the record room in the hallway to relocate to the inside of the record room. Permanent records are to be stored in a minimum climate of 68 degrees at all times per SC Code of Laws as part of the preservation process.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Expenditure Classification	(2) Part Time Employees 20 Hrs Each (Band 104)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages -		26,303		
510200	Overtime		0		
511112	FICA Cost		2,012		
511113	State Retirement		3,829		
511120	Insurance Fund Contribution -		0		
511130	Workers Compensation		81		
511213	State Retirement - Retiree		0		
	*** Total Personnel**		**32,225**		
524201	General Tort Liability Insurance		29		
	*** Total Operating**		**29**		
	**** Total Personnel & Operating**		**32,254**		

SECTION V. - NEW PROGRAM OVERVIEW

Summary of Programs:

Program:

Lexington County's Registrar of Deeds most important duties are to record, preserve and maintain all recorded documents to the highest level. The Register of Deeds adheres to all SC Code of Laws for all recording, indexing, preserving and maintaining county land records.

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- Provide error free indexing to ensure we are keeping our liability at a minimum

SECTION VI. - LINE ITEM NARRATIVES

(2) Part Time Employees **$32254.00**

Currently The Register of Deeds office has eight full time employees who are all crossed trained.
When one of the eight employees is out on vacation or out due to sickness it does cause workloads to shift to other employees including the Deputy Register. We strive to stay current with all back office operations but front desk and customer service operations must be first priority. Two part time employees would relieve the workload from shifting and not delaying our turnaround time of processing documents and returning original documents in less than a week. The two part time employees would also provide more assistance to the public during our three-hour window for lunches. Currently we have to have lunches coordinated so adequate coverage is available which spans over a three-hour period.
(2) Part Time Employees = 20 hours per week per employee $12.64 per hour per part time employee with fringes
Request for Additional Funds for Personal Budget = $32254.00 plus an additional $29.00 for both PTE for Tort Liability Insurance

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	806,931	372,447	925,916	925,916		
510200	Overtime	1,497	1,044	1,044	1,044		
510300	Part Time - 4 (2.0 - FTE)	54,536	24,476	75,028	75,028		
511112	FICA Cost	63,100	29,057	75,185	75,185		
511113	State Retirement	100,133	45,423	133,270	133,270		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	5,480	2,586	9,034	9,034		
511213	State Retirement - Retiree	283	186	0	0		
	*** Total Personnel**	**1,156,760**	**537,619**	**1,344,277**	**1,344,277**		
	Operating Expenses						
520221	Web Site Services	950	950	7,950	1,450		
520311	CIO Consulting Services	125,874	42,735	129,426	134,090		
520700	Technical Services	118,794	34,847	127,218	229,279		
520702	Technical Currency & Support	166,023	149,346	220,708	225,992		
520703	Computer Hardware Maintenance	209,850	174,699	234,755	245,284		
521000	Office Supplies	1,459	916	3,890	2,628		
521100	Duplicating	960	322	1,284	1,284		
521200	Operating Supplies	4,333	597	5,280	5,280		
522200	Small Equipment Repairs & Maintenance	0	0	1,742	1,462		
524000	Building Insurance	2,118	2,131	2,181	2,509		
524201	General Tort Liability Insurance	924	901	940	1,093		
524202	Surety Bonds	0	0	180	0		
524900	Data Processing Equip. Insurance	4,913	5,061	4,400	4,400		
525000	Telephone	4,982	2,414	6,072	5,692		
525003	T-1 Line Service Charges	18,810	9,430	20,322	20,323		
525004	WAN Service Charges	59,977	31,653	60,977	61,392		
525008	Fax Service Charges	0	1,605	6,000	6,870		
525020	Pagers and Cell Phones	276	0	0	0		
525021	Smart Phone Charges - 9	5,267	2,378	5,952	24,515		
525040	Internet Service Charges - Cty. Wide	16,800	8,400	17,976	17,976		
525041	E-mail Service Charges - 28	3,300	1,365	3,612	3,741		
525100	Postage	28	1	66	66		
525110	Other Parcel Delivery Service	0	0	44	44		
525210	Conference, Meeting & Training Expense	3,970	0	15,255	15,280		
525230	Subscriptions, Dues, & Books	1,004	637	1,165	1,165		
525240	Personal Mileage Reimbursement	3,045	1,532	3,090	3,119		
525250	Motor Pool Reimbursement	68	5	432	436		
525300	Utilities - Admin. Bldg.	22,698	11,724	27,497	27,497		
525319	Utilities - 911 Communication Cntr/EOC	35,884	20,483	38,000	38,000		
	*** Total Operating**	**812,307**	**504,132**	**946,414**	**1,080,867**		
	**** Total Personnel & Operating**	**1,969,067**	**1,041,751**	**2,290,691**	**2,425,144**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	417	590	695	5,430		
540010	Minor Software	927	990	1,135	849		
	All Other Equipment	329,932	106,868	468,485	1,193,321		
	**** Total Capital**	**331,276**	**108,448**	**470,315**	**1,199,600**		
	***** Total Budget Appropriation**	**2,300,343**	**1,150,199**	**2,761,006**	**3,624,744**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

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

Qty	Item Description	*BUDGET* 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	5,430
540010	Minor Software	849
1	5 Year Network Plan (New)	30,000
1	Committee and Chmbers Upgrade (New)	25,000
10	F2 Advanced Computer (Rpl)	10,870
1	F1A Computer (Rpl)	872
1	Interactive Projector (new)	1,936
1	Website Content Management System (New)	97,966
1	Core Storage with 10g Ports (Rpl)	172,082
1	Endpoint Protection for Servers, Laptops and Computers (New)	50,233
1	ESX Server - ADM (Rpl)	19,792
1	ESX Server - BPR (Rpl)	59,376
1	Firestation Firewall - All Locations(Rpl)	47,130
1	Firewall Rule Cleanup and Application Migration (New)	15,408
1	Network Monitoring Software (Rpl)	7,056
1	IT Audit Software (New)	25,169
1	JC Building Wiring upgrade (Rpl)	138,966
1	JC Building Switches (Rpl)	103,397
1	Oak Grove and Cayce Magistrate Switch (Rpl)	5,753
1	Building Services Switch (Rpl)	4,972
1	Wireless Access Point (Rpl)	80,415
1	Storage Area Network - ADM (Rpl)	100,941
1	Storage Area Network - BPR (Rpl)	97,818
1	Spare 48 port Switch (New)	4,335
1	Summary Court Network Closet Phase 2 (New)	2,170
1	Vshpere Upgrade (Rpl)	12,766
1	Unitrends Backup Devices (Rpl)	21,190
1	OnBase Integration with Outlook (New)	9,716
1	OnBase Mobile App (New)	5,393
1	ePCR In House Hosting Hardware and Software Upgrade (New)	42,599

**** Total Capital (Transfer Total to Section III) 1,199,600**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) websites, IS has become a direct service provider to employees and citizens. Now the county's website and Cable Channel 1302 are the first representations of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:
Program 1 - Operations/User Services (including web services)
Program 2– Technical Services
Program 3 – Applications Services

Program 1: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including; service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smartphones, printers, fax machines, multi-function printers, etc.), and collection point for user-generated requests for changes. To provide, review and report Service Level Agreements (SLA) to service areas. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate large print and computer jobs. To provide technical support and device management for smartphones and tablets. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform website development and related support activities. To manage and coordinate video transparency program and cable channel 1302 content. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards. Adhere to 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 I/S 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, 800 MHz radios and various network links. To install, troubleshoot and repair computers, servers, peripherals, 800 MHz radios, 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 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 Lass 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 a decrease in workload for the department. As best practices are rolled out, the I/S Availability, Capacity and Security continue to improve, as evident by the reduction in support tickets. As dependence on technology within county department's changes, Operations staff responsibilities continue to change. Additional services are added. I/S 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. I/S hours are down from previous years due to the increase project work (mainly the migration of the Tax Billing and Collections Project) and the inability to onboard qualified candidates for open I/S positions.

SERVICE TICKETS COMPLETED				
Work Group	**07/14-06/15**	**07/15-06/16**	**07/16-06/17**	**07/17-06/18 ***
Operations & Technical Services	4918	4711	3714	3516
Applications Services	274	201	596	482
Project Tickets	248	263	213	74
Total	5440	5175	4523	4072
Percent Change in Total	-6.9%	-4.8%	-13.6%	-10%
**Projects	18	12	9	7

*Estimated based on 6 months of activity.
** To be considered a project, the work must involve 500+ hours of IS staff support time, have a duration of over two months and/or involve more than one department or office.

INFORMATION SERVICES HOURS			
Work Group	**07/15-06/16**	**07/16-06/17**	**07/17-06/18 ***
Administration	3,651(13%)	2,658 (10%)	2,488 (11%)
Customer Service	21,937 (75%)	16,209 (62%)	15,006 (65%)
Projects	3,338 (12%)	7,341 (28%)	5,062 (24%)
Total	29,166	26,208	22,556

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

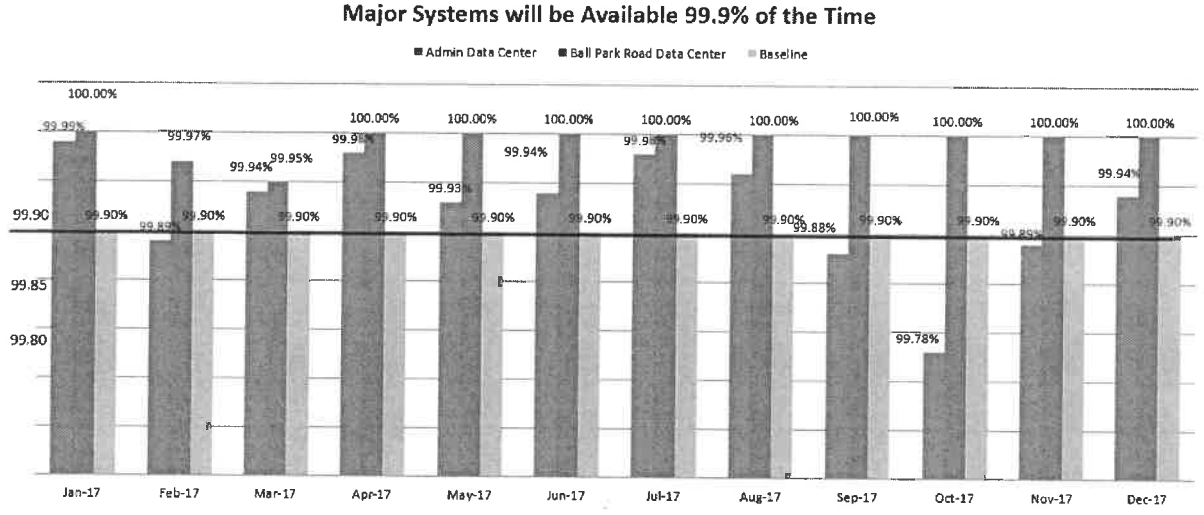
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance, and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Tax Billing and Collections, Assessor Document Management, Lexington County University, Employee On-Boarding, Open Enrollment, IT Application and Server Inventory, New Fleet Services, Public Defender, Elections, and Veternes Buildings and renovations.

In 2017-18, I/S has continued working on 4 operational objectives to measure performance in 4 key areas.

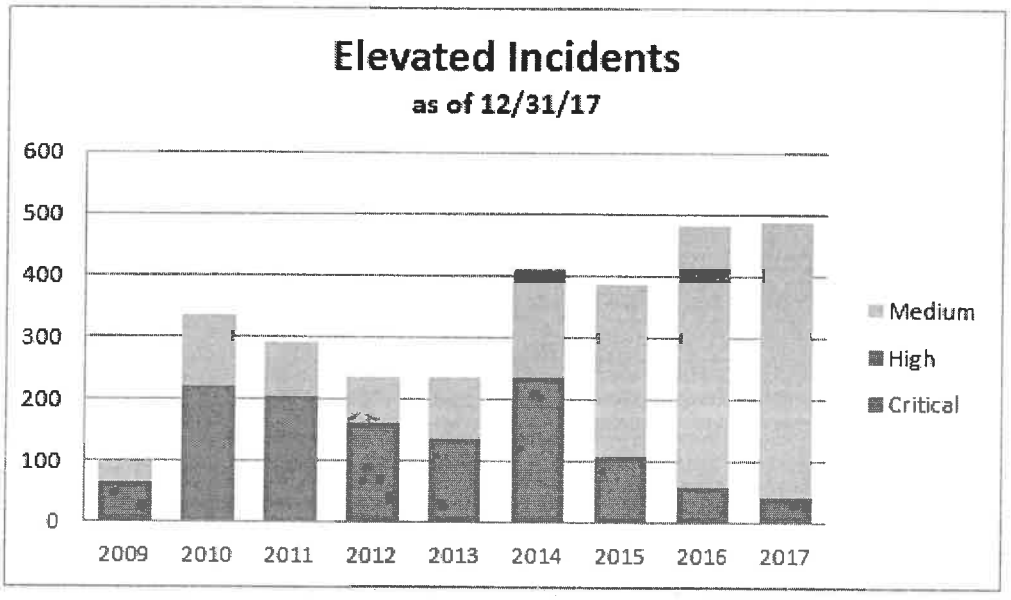
1) **Major System will be available 99.9% of the time**: This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon I/S services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

   Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.



2) **Respond to 100% of Critical Incidents with 30 minutes**: Users should be confident that they will receive an appropriate response from I/S should a service not be available or if a change is needed to meet their objective.

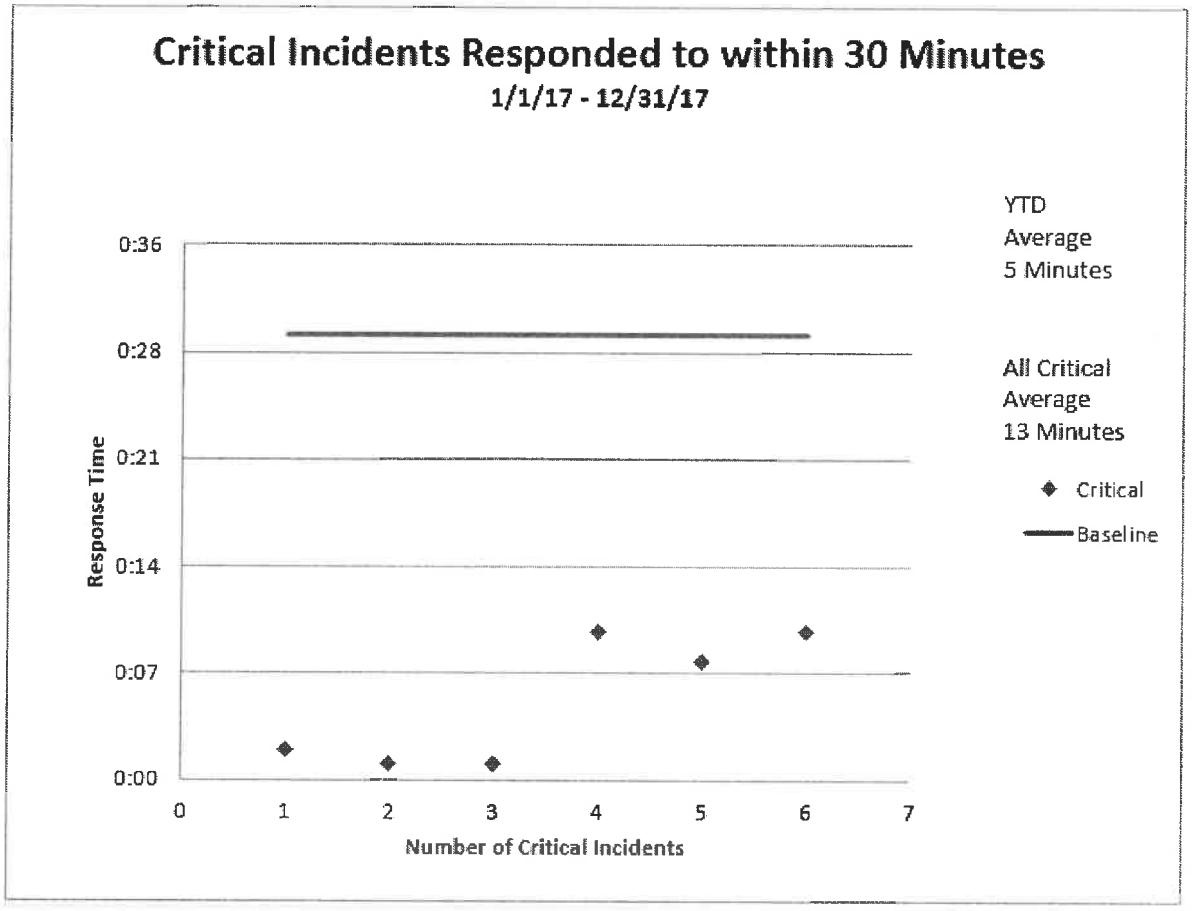
   If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the I/S Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of I/S employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. A priority is agreed upon and assigned to a technician for fulfillment. The priority dictates a number of additional steps. Low and Medium priority items are merely placed into a technicians work queue. High and Critical tickets are placed into a technician work queue with a personal follow-up. The I/S Director is immediately contacted to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the service desk scroll is updated so others know I/S is aware of the incident and is working to restore the service. The scroll is updated with status information periodically during an outage.



This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all I/S requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than 3 business days.

These are the most labor-intensive Incidents. Our most skilled team members are involved in resolving the incident and restoring the service and then researching the root cause so corrective action can be taken to prevent the incident in the future.

Step 1 – Take corrective action to restore the service as soon as possible.
Step 2 – Identify the root cause if possible
Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

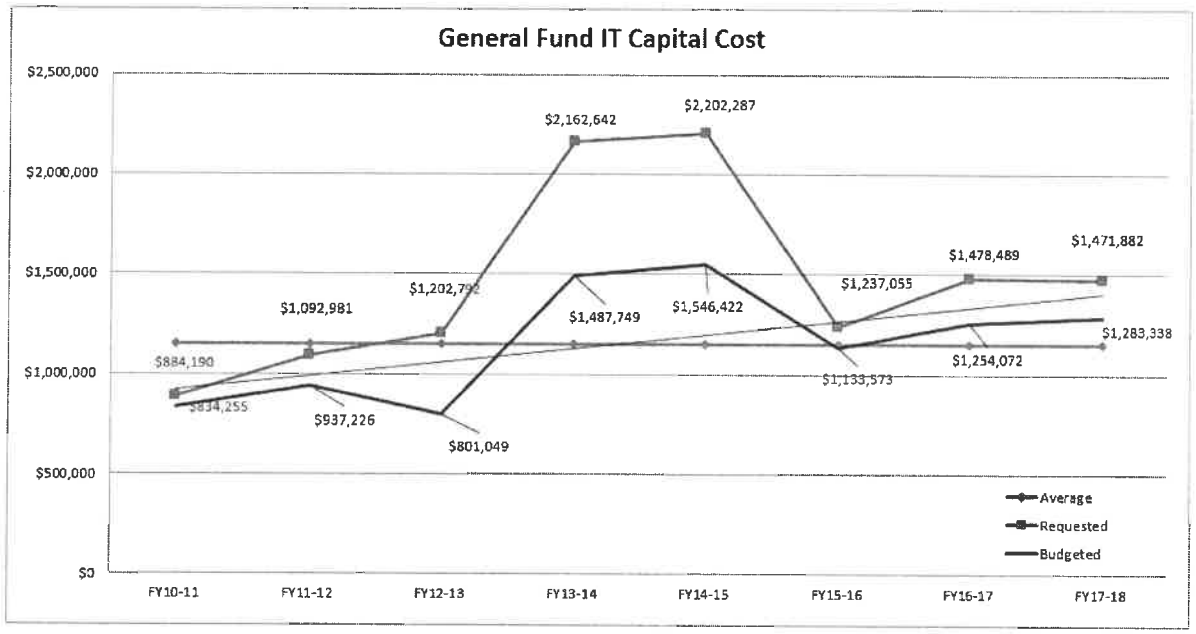


This chart shows the response time of Critical Incidents. The average response time for the last quarter was 5 minutes. Most of our critical incidents were reported during normal business hours when staff is on site. We met our response time in all 6 of the critical incidents reported in the calendar year of 2016.

Average 0:11
Median 0:04
Percentage Missed 7% Percentage Met 93% YTD

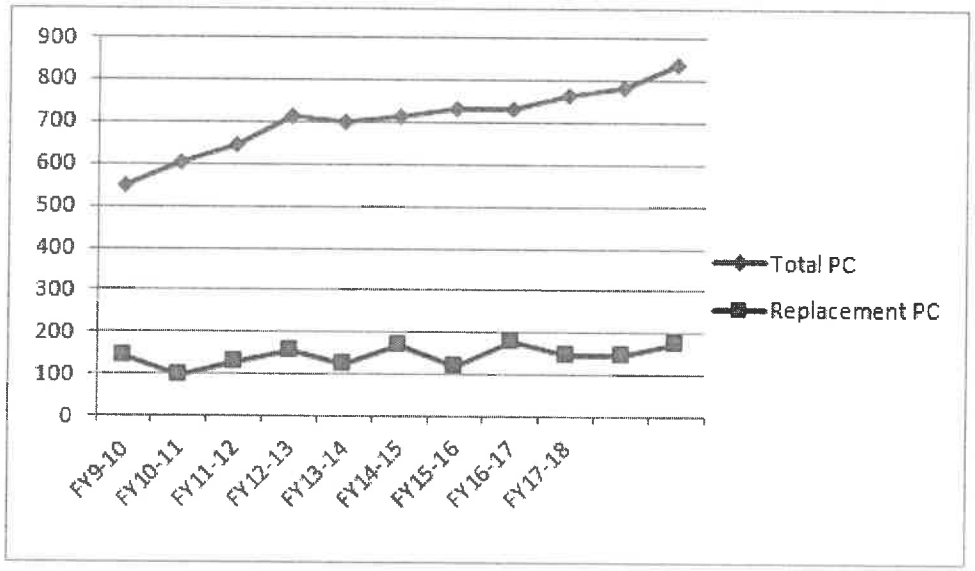
Since we began tracking this SLA, 82% of the critical incidents are responded to within the SLA or 30 minutes. 18% are missed. 103 Critical incidents were reported since tracking began in 2014 with 19 missed

3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:** Cost should be predictable and managed through the budgeting process.



Year	Average	Requested	Budgeted	Change
FY08-09	$1,149,771	$1,255,357	$1,110,435	12%
FY09-10	$1,149,771	$1,218,457	$1,109,587	9%
FY10-11	$1,149,771	$884,190	$834,255	6%
FY11-12	$1,149,771	$1,092,981	$937,226	14%
FY12-13	$1,149,771	$1,202,792	$801,049	33%
FY13-14	$1,149,771	$2,162,642	$1,487,749	31%
FY14-15	$1,149,771	$2,202,287	$1,546,422	30%
FY15-16	$1,149,771	$1,237,055	$1,133,573	8%
FY16-17	$1,149,771	$1,478,489	$1,254,072	15%
FY17-18	$1,149,771	$1,471,882	$1,283,338	13%

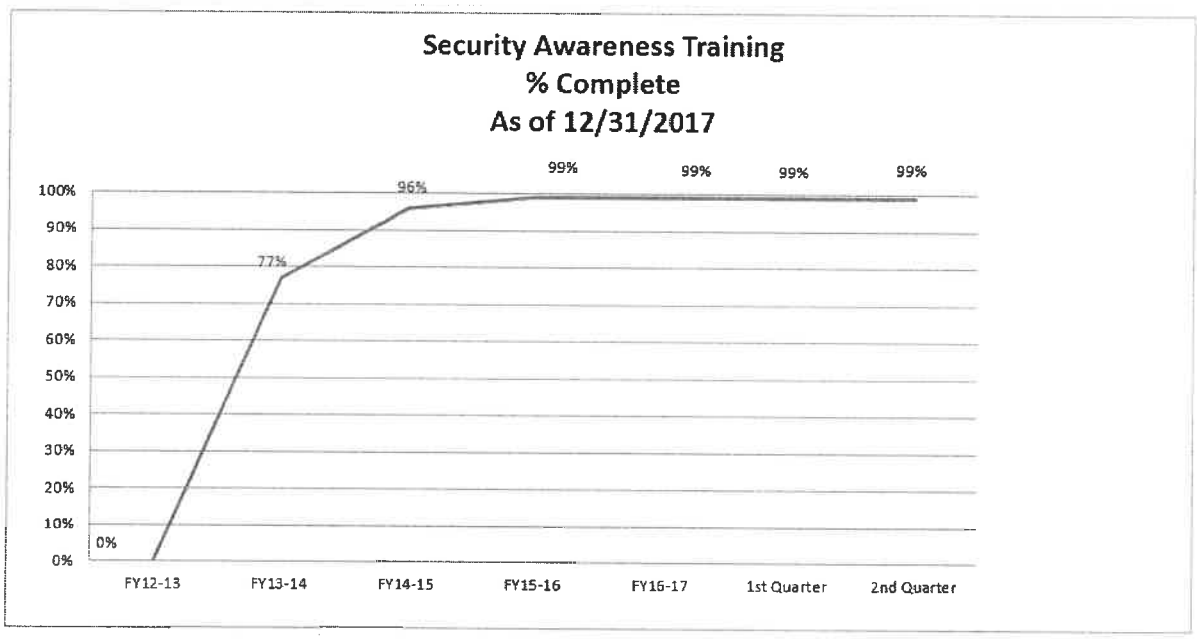
This chart shows the IT Capital Replacement cost for the last 9 budget years. The average budgeted amount over this time is $1,149,771. To support the County's Emergency Communications and Emergency Operations Center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were made in FY years 13/14 and 15/16.



This chart shows the total inventory of PC's (835) and the number of replacements (175) for the upcoming budget year along with a historical representation of the PC replacements for the last 8 years. I/S replaces approximately 22% of the devices annually per the IT capital replacement plan, this year I/S recommends replacing 21%.

4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems In order to protect the technology investments, they need to be secure for both outside and inside threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Security awareness is best fought with education and awareness. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first week of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able to consistently meet this objective.



This chart shows that 99% of our employees have completed the training.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's website. The following table illustrates website usage for two successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2018

Statistic	Description	January 2015	January 2016	January 2017	January 2018
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	408,336	399,635	417,353	439,471
	Average Per Day	13,172	12,891	13,463	14,177
Visitor Sessions	Visitor Sessions	145,489	147,065	157,573	168,342
	Average Per Day	4,693	4,744	5,083	5,431
	Average Visitor Session Length (min/sec)	3:12	3:11	3:01	3:06
Visitors	Unique Visitors	53,215	52,384	77,642	80,045
	Video Meeting Portal	2015	2016	2017	2018
Page Views	Page Views (Impressions)	2,582	2,055	1,565	1,668
Visitor Sessions	Visitor Sessions	996	840	630	
Visitors	Unique Visitors	551	346	415	1,308
Transactions	Tax Bills Paid Online	6,915	8,422	9,981	10,846
ANNUAL COMPARISON: Online Tax Payment Activity					
		2015	**2016**	**2017**	**2008-2017**
Transactions	Tax Bills Paid Online	59,878	71,202	80,417	356,158
Transactions	Taxes Paid Online	$17,956,491	$23,879,871	$26,917,093	$117,676,654
	Over the Counter Credit Card				
	Transactions	17,862	23,220	26,608	67,690
	Amount Collected	$3,475,734	$4,644,217	$5,391,155	$13,511,106

In 2010, Lexington County upgraded our website look and feel to a more visitor-friendly presence. The previous site was built along County organization (department-based) versus visitor type. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, 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 agenda's, minutes, and Video recordings.

Information Services is able to service an average of 5,431 people per 24 -hour period, seven days a week through our Internet presence. This is an increase in daily activity from last year (5,083). Citizens are able to find the data they are seeking in little more than 3 minutes per visit.

The number of citizens paying their taxes online has increased 13% since last year. Additionally, the amount of money collected per transaction remained steady. Last year the average amount collected per tax bill was $335.38 while in 2016, the average collected was $334.72. The number of citizens paying their tax bills online increased. 9,215 fewer people came to the Administration Building to pay their taxes in 2017.

Internet Payments accounted for 12% (up 1% from last year) of the number Tax bills paid online. Note: 44% paid by Mortgage/Lockbox (same as last year) and 44% paid through walk-in and mail drop off at the county administration building (down 1% from last year). As of this year, fewer citizens have paid by Walk-in or Mail-in, with more citizens paying online.

** Includes annual real estate and mobile home tax payments.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 171 servers (20 physical servers and 151 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 31 since 2008, yet has grown the number of the application server and added a new data center.

The majority of the device increases were in PC's, smartphones, printers, and switches. PC inventory has increased due to additional inventory added to vehicles (Community Development and Firetrucks) and increases in staffing. Moreover, Training room PC's, public access PC's and 'loaner' PC's have been added to the inventory count also. We maintain 835 PC's that are part of our IT capital replacement plan. The additional 176 PC's are in transition (deployed or removed) or used throughout the county as best available devices that serve useful, but non-critical functions

Unit	Total 12/13	Total 13/14	Total 14/15	Total 15/16	Total 16/17	New 17/18	Total 17/18 ***
PC's	713	746	877	880	896	115	1011
Hub/Switch	61	40	40	101	193	3	196
WAP*	65	65	65	83	83	6	89
Network Printers	129	129	126	147	135	60	195
Local Printers	78	57	57	57	52	(6)	46
Phy. Servers	14	16	19	24	20	0	20
Total	**1,060**	**1,053**	**1,184**	**1,292**	**1,379**	**178**	**1,557**
Virtual Servers	77	117	162	147	147	4	151
Radios****	391	391	391	392	392	(392)	0
Networking Equipment	0	0	0	0	0	78	78
MFP's **	83	83	83	83	83	0	83
Smart Phones/Tablets	124	171	208	224	240	62	302
Total	**675**	**762**	**844**	**846**	**862**	**(248)**	**614**

* WAP=Wireless Access Point.
** Multi-Function Printers
***As of February 1, 2018
**** I/S No longer manages Radios

The Applications Services staff supports 73 software systems. Of these, seventeen (17) systems are in-house developed applications (9 in SQL Server, 5 in Progress, 2 in MS Access, 1 in Oracle). Forty-one (41) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs, above. Fifteen (15) systems are provided as services or hosted by the vendors where the system is managed and accessed centrally outside of the county network, yet functionally supported by I/S. With the number and variety of systems and users, it is challenging for the Applications Services workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

Department	System	Database
Animal Control	Chameleon Animal and Kennel Management-COTS	Sql Server
	Trap Management-In-House	Sql Server
Assessor	CAMA-In-House	Sql Server
	CAMA (Historical)-In-House	Oracle
Building Services	Boss Work Order System-COTS	Sql Server
County Council	Automated Agenda Management-COTS	Sql Server
	TV Channel-COTS	N/A
	Boards and Commissions-Hosted	N/A
	Video Media/Meeting Management-Hosted	N/A
Community Development	Call Tracking-N/A	Sql Server
	BluePrince Planning, Zoning and Inspections-COTS	Sql Server
Coroner	Coroner ME-Hosted*	N/A
Economic Development	Salesforce-Hosted	N/A
Enterprise	Banner-COTS	Oracle
	Banner Self Service-COTS	Oracle
	Pro-watch-COTS	Sql Server
	Document Imaging-In-House	Sql Server
	Web Site-Hosted	Sql Server
	Crystal Reports-COTS	Sql Server
	Judicial Case Management-COTS	Sql Server
	On Base EDMS-COTS	Sql Server
	Exchange Email System-Hosted	N/A
	Pollock Print management-COTS	Sql Server
	SharePoint-COTS	Sql Server
	Mobile Device Manager-COTS	N/A
Family Court	Family Court System-In-House	Progress
	Child Support, Family Court, State Disbursement –COTS *	Sql Server
Finance	On-Line Vouchers-In-House	MS Access
	W-2's on the Web-In-House	Sql Server
Fleet	Faster-COTS	Sql Server
	Fuel Master-COTS	N/A

Human Resources	Online Application-In-House	Sql Server
	Employee/Supervisor Self Service-COTS	Oracle
	Lexington University-In-House	Sql Server
	Open Enrollment-Hosted	N/A
Information Services	Boss Work Order System-COTS	Sql Server
	Team Foundation Server-COTS	N/A
	MSDN Products-COTS	N/A
Planning and GIS	ARCSDE-COTS	Sql Server
	Pictometry-COTS	Sql Server
Probate	ICON Probate System-COTS	Sql Server
Procurement	E-Procurement-Hosted *	N/A
Public Safety	Firehouse-COTS	Sql Server
	WASP-COTS	Sql Server
	Rescue Net ePCR-Hosted *	Sql Server
	Priority Dispatch-COTS	N/A
	My911-In-House	Sql Server
	EMS Field Reporting-In-House	Sql Server
	Computer Aided Dispatch-COTS	Sql Server
	Viper Power 911-COTS	N/A
	Motorola MCC 7500-COTS	N/A
	PlanIT-COTS	Sql Server
	HeartStart-COTS	SQL Server
	Replay Recorder-COTS	N/A
	WebEOC-Hosted	N/A
	Marvlis-COTS	Sql Server
Public Works	Pubworks-COTS	Sql Server
	Stormwater-COTS	Sql Server
Records Management	Indexing System-In-House	Progress
	Simple Records Manager-Hosted	N/A
Register of Deeds	ROD System-In-House *	Sql Server
	Microfilm Archiving-In-House	Progress
	E-Recording-Hosted	N/A
Registration and Elections	Poll Worker-In-House	Progress
	Voter Registration-Hosted	N/A
	Voter Registration Document Management-COTS	Sql Server
Solid Waste	WasteWorks-COTS	Sql Server
	Complaint-In-House	Sql Server

Treasurer/Auditor	Tax Billing System-In-House	Progress
	Tax Billing System - Replacement-COTS*	Oracle
	Fund Management System-COTS	Sql Server
	Credit Card Processing-Hosted	N/A
	Tax Bill Printing-Hosted	N/A
Veterans	Document Imaging-COTS	Sql Server
		MS Access - 2 Hosted – 22 Oracle – 5 Progress - 5 SQL Server 40

* Planned new system

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING REVENUES

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the website are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other County's 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 18/19.

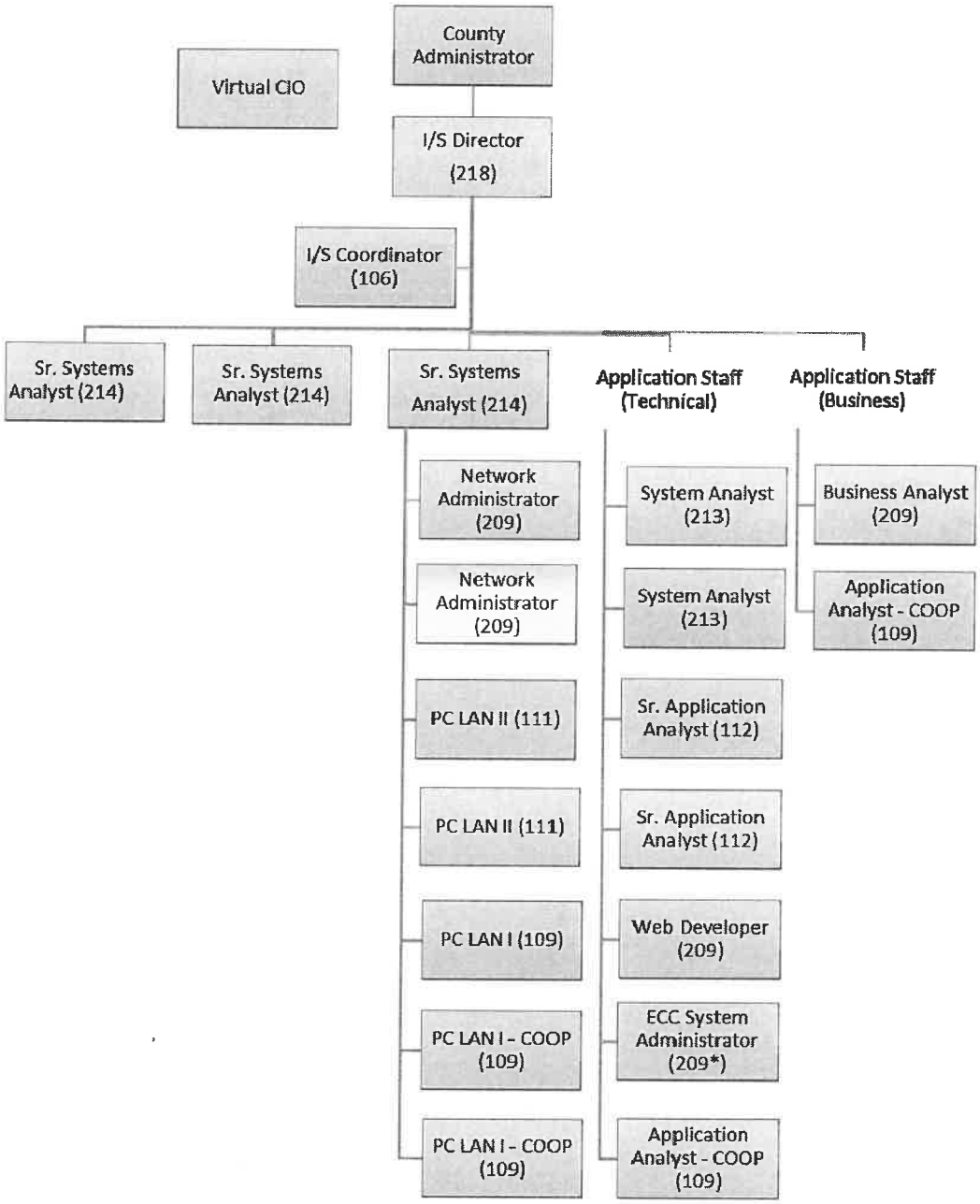
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
Program I—Operations/User Services					
IS Director	*1*	*1*		*1*	*218*
Web Developer	*1*	*1*		*1*	*209*
Information Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	*3*	*3*		*3*	
Program II- Technical Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*209*
PC / LAN Specialist II	*2*	*2*		*2*	*111*
PC / LAN Specialist I	*1*	*1*		*1*	*109*
PC / LAN Specialist I / Co-Op	*2 PTT**	*1*		*1*	*109-PTT**
Program II Total	*7*	*7*		*7*	
Program III– Applications Services					
Senior Systems Analyst	*2*	*2*		*2*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Business Analyst	*1*	*1*		*1*	*209*
Application Analyst Co-Op	*2PTT **	*1*		*1*	*109-PTT**
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.*



*Note: The ECC System Administrator position is funded by the Communications budget

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$1,450**

To provide for website support services charged by third-parties.

Program 1: Operations/User Services		$1,450
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$950. Additional $400 for administration. 950+400=1450	$1,450	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520311 – CIO CONSULTING SERVICES **$134,090**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services		$134,090
Virtual CIO Services: Access to senior level IT professional resources for strategic planning and project management assistance, development of policies, procedures and process based on industry "best practices," and close coordination IT Procurement and IT Planning Groups. 1,166 hrs. X $115/hr. = $134,090	$134,090	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520700- TECHNICAL SERVICES **$229,279**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a A variety of situations.

Program 1: Operations/User Services		$99,976
Internal vulnerability analysis and exploitation on interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients. Internal Penetration Test – 19,992	$99,976	
Program 2: Technical Services		$7,200
Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to 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. 48 hrs. X $150/hr = $7,200.	$7,200	

Program 3: Applications Services		$122,103
Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with the company that supports Banner, to provide this service. 12 mo. X $2,160/mo = $25,920 + $2,500 travel for one onsite visit during the year = $28,420 Also 300 hours @ 135 per hour for Upgrade to Banner Web Include additional on site for $2,500 300*135 + 2,500 = 43,00 Total: 28,420 + 43,000 = 71,420	$71,420	
SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 34 SQL Server databases. These services include (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance with standards and plans. 38 hrs /mo X 12 mo = 456 hrs. X $97/hr. = $37,392	$44,232	
Document Management & Imaging: More document management and imaging applications have been implemented to support county departments. If problems are encountered with these systems that internal staff is unable to handle on a timely basis, outside assistance will be required. We are requesting 8 hrs of third-party technical assistance for such assistance @ $190 per hour plus tax	$1,651	
SharePoint Support (1 day each quarter) 32 hrs /yr = 32	$4,800	

520702- TECHNICAL CURRENCY AND SUPPORT **$225,992**

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help IS staff diagnoses problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users go up, so do technical currency and maintenance costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Operations/User Services		$40,143
AxisTV Software maintenance for Content Management and Channel Player	$1,465	

Thawte certificates for our lex-co.com sites	$2,130	
iPrism 55h Basic Maintenance Renewal	$17,852	
SANS Security Training Seats	$2,940	
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	$12,000	
Vcenter Site Recovery Maintenance ADM	$2,504	
Vcenter Site Recovery Maintenance BPR	$1,252	
Program 2: Technical Services		$106,143
Boss Annual Maintenance	$8,920	
BPR Firewall Services	$730	
Extreme Analytics Maintenance	$12,886	
ADM Firewall Services	$32,363	
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent	$13,931	
Password Manager Maintenance & Support	$1,201	
Prowatch Security Badging Annual Software Support Agreement	$4,576	
Symantec Endpoint BPR - Qty 82	$1,173	
Symantec Endpoint Encryption Maintenance	$3,477	
Symantec Endpoint - Qty 809	$10,018	
Symantec Ghost	$35	
VDI Support	$1,338	
VMWare production support coverage 10 CPUs	$7,216	
VMware Production Support Coverage 6 CPUs BPR	$8,279	
Program 3: Application Services		$79,706

Kofax Maintenance and Support	$5,903
Database, system development, and operations software (Progress)	$18,846
Image Release Software System (Escape-E Transformer)	$133
KeyMark Maintenance and Support	$2,135
Linux Standard Support (Fujitsu) NetCOBOL includes tax	$801
Linux Support (RedHat)	$2,480
OnBase Technical Currency and Support—Document Mgt & Workflow	$30,990
OnBase Key Enabler	$1,284
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	$5,294
Oracle Database and Software Licenses	$11,113
xManger Enterprise Maintenance	$232
Audio Blocks Maintenance	$107
Camtasia Maintenance	$106
Crystal Reports Developer	$282

520703 – COMPUTER HARDWARE MAINTENANCE **$245,284**

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		$21,043
Unitrends Backup Appliance Support	$17,250	
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	$3,793	
Program 2: Technical Services		$224,241
4 SAN Shelves Maintenance (ADM)	$25,847	
4 SAN Shelves Maintenance - BPR	$22,458	
EOC-E911-Maintenance-Enterasys-Rev-C	$41,139	

Extended Warranties for 10 devices (8 existing servers, 1 tape drive and 1 KVM)	$21,445	
Firewalls Maintenance - BPR	$1,316	
Firewalls Maintenance - ADM	$13,762	
Network gear (Routers, switches, wireless access points)	$91,658	
Lexington Airport Firewall	$4,336	
NetClock – ADM	$780	
NetClock – BPR	$1,500	

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 **$ 2,628**

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services $2,160

Printer paper, 300 reams @$2.96/ ream	$888
Dell 5110CN , 4 color and 4 black ink cartridges (tax included)	$878
Misc. Office Supplies	$200
Three-hole punched paper, 200 reams @ $3.38/ream	$194

Program 2: Technical Services-Misc. Office Supplies $268

Program 3: Applications Services—Misc Office Supplies $200

521100 - DUPLICATING **$1,284**

To support photocopying and printing expense on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. More printing is being done on this unit because it is a lower cost alternative to printing on regular printers.

Program 1: Operations/User Services—12,500 copies @ $.04/copy=$392 $500

Program 2: Technical Services—9,800 copies @ $.04/copy=$392		$392
Program 3: Applications Services—9,800 copies @ $.04/copy=$392		$392

521200 - OPERATING SUPPLIES **$ 5,280**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The increase is due to purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services		$140
Misc. operating supplies	$140	
Program 2: Technical Services		$5,097
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	$5,000	
Program 3: Applications Services—		$140
Misc. operating supplies	$140	

522200 – SMALL EQUIPMENT REPAIRS **$1,462**

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		$394
Dell 5110cn Fuser Maintenance Kit (310-8729)	$203	
Dell 5110cn Imaging Drum Kit (310-7899)	$191	
Program 2: Technical Services		$1,068
Outside repairs that are not under Warranty	$1,068	
Program 3: Applications Services		$0

524000 - BUILDING INSURANCE **$ 2,509**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$601
Program 2: Technical Services	$954
Program 3: Applications Services	$954

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,093**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$303

Program 2: Technical Services	$395
Program 3: Applications Services	$395

524202 – SURETY BONDS **$ 0**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$0
Program 2: Technical Services	$0
Program 3: Applications Services	$0

524900 – COMPUTER INSURANCE **$ 4,400**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	$1,400
Program 2: Technical Services	$1,500
Program 3: Applications Services	$1,500

525000 - TELEPHONE **$ 5,692**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$2,583
Existing phone lines w/ voice mail 4 X $20.07	$2,126	
Static IP 1-4 88.75/month		
Existing regular phone lines 2 X $19.00/mo X 12	$457	
Program 2: Technical Services		$1,193
Existing phone lines w/ voice mail 4 X 20.07 x 12	$964	
Existing regular phone lines 1 X $19.07	$229	
Program 3: Applications Services		$1,916
Existing phone lines w/ voice mail 7 X $20.07/mo x 12	$1,687	
Existing regular phone lines23 X $19.00/mo X 12	$229	

525003 – DATALINE LINE SERVICE CHARGES **$20,323**

To provide data service to the IS department

Program 1: Operations/User Services		$18,884
250 Mb from Spirit	$18,884	
Monthly including taxes $1,788.26 * 12 = $21,459 annual		
IS 88% $18,884		
CMS 12% $2,575		
Program 2: Technical Services		$1,439
24X7X4 Router Maintenance and Management from DTO	$1,439	

($112 X 1.07 tax = 119.84 per month x 12 months = $1,438.08

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 61,392**

Includes charges for leasing a fiber line between the Admin. Building and the Auxiliary Administration Building and a line to the Ball Park Road Complex as well as for two data service cards that are loaned out.

Program 1: Operations/User Services		$6,818
250mb DTO Metronet Access from Spirit 12 X 689.08 = 8269.00 (tax included) $5,372 (65% I/S, 35% CMS) ($5,372, $2,896)	$5,375	
(2) MiFi cards 2 X $39/Mon X 12 - $936 (1) Dedicated Mifi card for AirWatch Activations 13/mon X 39/mon $507	$1,443	
Program 2: Technical Services		$54,574
2 - 1 GB Metro E network connections from Admin Data Center to EOC/ECC data Center ($3596.98 per month for both = 43,163.76 43,163.76 + 3,021.46 tax = 46,185.22	$46,186	
Admin to Annex Connection 20 Mbps	$8,388	
Program 3: Applications Services		$0

525008 – FAX SERVICE CHARGES **$ 6,870**

Includes charges for Enterprise Fax Services

Program 1: Operations/User Services		$6,870
Right Fax Services 12 X 535 = 6,420 6,420 * 1.07 = 6,869.40	$6,870	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

525020 – PAGERS AND CELL PHONES **$0**

To provide cell phones to employees that frequently work out of IS offices. The increase in this request reflects a price increase from the provider.

Program 1: Operations/User Services		$0
Cell phone service 1 @ 18 / mo X 12 mo = $216	$0	
		$0
Program 2: Technical Services		
Cell phone service 2@ $18 / mo X 12 mo = $432	$0	

Program 3: Applications Services		$0
	$0	

525021 – SMARTPHONE CHARGES **$25,515**

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		$19,979
2 - Smart phone 400 Service $54 mo X 12, Hot Spot $120	$1,296	
500 Airwatch Licenses for Mobile Device Management	$18,683	
$34.92 annually (2.91 per month) * 500 * 1.07 tax = 18682.20		
Program 2: Technical Services		$3,240
5 - Smart phone 400 Service $54 mo X 12	$3,240	
Program 3: Applications Services		$1,296
2 - Smart phone 400 Service $54 mo X 12	$1,296	

525040– INTERNET SERVICES **$17,976**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$17,976
100 MB Internet Connection @ $14/MB X 100 MB X 12 MO = $16,800. Tax $1,176	$17,976	

525041– EMAIL SERVICE CHARGES **$ 3,741**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$1,290
10 accounts @$10.75/mo X 12 mo = $1,290	$1,290	
Program 2: Technical Services		$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	

525042– SHAREPOINT SERVICE CHARGES **$ 0**

525100 – POSTAGE **$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services	$11	$11
Program 2: Technical Services	$44	$44
Program 3: Applications Services	$11	$11

525110 – OTHER PARCEL DELIVERY SERVICE **$44**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Operations/User Services	$0
Program 2: Technical Services	$44
Program 3: Applications Services	$0

525210 – CONFERENCE & MEETING EXPENSE **$15,280**

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences, and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services		$1,300
SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 1 @ $300 ea.	$0	
SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of the state, municipal and county IT professionals. It sponsors two educational conferences and a 3-day Leadership Conference per year. This line item would make possible Lexington County participation. 1 @ $50 ea and 1 @ $1,250 ea = $1,300	$1,300	
Program 2: Technical Services		$5,000
Classroom Training: Enterasys Training, Juniper Training SRX	$5,000	
Program 3: Applications Services		$8,980
Classroom Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	$7,500	
Hyland Premium Training Subscription	$1,480	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,165**

Participation in local, state and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals, and periodicals. The increase is due to purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services		$375
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ $300 agency membership	$375	

Program 2: Technical Services		$630
GoToCitrix	$630	
Program 3: Applications Services		$160
PMI Membership	$160	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$3,119**

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

Program 1: Operations/User Services	
5 mi/wk X 52 wks. = 260 mi X $.545	$142
Program 2: Technical Services	
75 mi/wk X 52 wks= 3900 mi X $.545	$2,126
Program 3: Applications Services	
30 mi/wk X 52 wks= 1,560 mi X $.545	$851

525250 – MOTOR POOL REIMBURSEMENT **$436**

To cover reimbursement for use of motor pool vehicles by IS staff on County business. This line item has decreased due to IS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to troubleshoot and remediate issues affecting remote systems from the IS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services	
200 miles X $.545	$109
Program 2: Technical Services	
0 mi X $.545	$0
Program 3: Applications Services	$327
600 mi X $.545	

525300 – UTILITIES ADMINISTRATION BUILDING **$27,497**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services	$10,497
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 square footage of 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**

2 shirts per full-time staff members and 1 shirt 1 temporary staff. 36 Shirts at $11 per shirt plus tax is $425

Program 1: Operations/User Services (3 FTE)	$0
Program 2: Technical Services (5 FTE, 2 PT)	$0
Program 3: Applications Services (8 FTE, 2 PT)	$0

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$5,430**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$975
Misc. Tools and Equipment	$695	
ProWatch ADT Card Reader and Installation (replacement)	$280	
Program 2: Technical Services		$4,455
Power Injector	$689	
Public Works Closet Cabling	$384	
DTO Internet Connection Device (Rpl)	$1,130	
Static Switch EOC Power supply	$1,585	
UPS Spares	$667	
Program 3: Applications Services		0

540010 – MINOR SOFTWARE **$849**

To provide software needed for department operations.

Program 1: Operations/User Services		$849
Creative Cloud	$849	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

OTHER CAPITAL **$1,193,321**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department. This includes Phase III of a plan to upgrade backup systems. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up;
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services		$156,861
5 year Network Plan (TI) – Network Study to Define 5 Year capacity plan	$30,000	
Dell Interactive Projector (EI) (New) – I/S Training room continue to be used and needs a better means to present electronic training materials and demonstrations	$1,936	
Desktop Computer F2 (MC) (Rpl)	$1,087	
Desktop Computer F1 (MC) (Rpl)	$872	
Committee and Chambers Upgraded A/V (New) (TI)	$25,000	
Web Site: Content Manager (EI) (New) – Upgraded look and feel with improved content management tools.	$97,966	
Program 2: Technical Services		$972,230
Core and Storage Additional Upgrade 10 GB Ports – Increase Core Network capacity for additional devices (TI)	$172,082	
Endpoint Protection - Palo Alto Traps – Replace current Symantec Endpoint Virus, Malware and Ransomware protection. (TI)	$50,233	
ESX Server (MC) (Rpl).	$19,792	
ESX Server BPR (MC) (Rpl)	$59,376	
Fire station Firewall (MC) (Rpl)	$47,130	
Firewall Rule Cleanup (EI) – Examining the existing rule base and remove unused rules. Reconfigure rules for service lists improving security posture.	$15,408	

Network Monitoring (TI) (Foglight Rpl)	$7,056	
IT Audit Software – Alert staff to changes in network security immediately. Audit the setup and configuration of the network ensuring authorized access to critical systems and data. (TI)	$25,169	
JC Building Cabling (EI) (Rpl)	$138,966	
JC Switches (EI) (Rpl)	$103,397	
Oak Grove Magistrate 24- Port POE Switch (MC) (Rpl)	$5,753	
Building Services POW Switch (MC) (Rpl)	$4,972	
Spare 48 Port Switch (TI)	$4,335	
Summary Court Network Closet Phase 2 (EI)	$2,170	
VSphere Upgrade to Enterprise Plus (MC) (Rpl)	$12,766	
Desktop Computers 3 – F2 (MC) (Rpl)	$3,261	
Wireless AP (MC) (Rpl)	$80,415	
SAN Replacement ADM (MC) (Rpl)	$100,941	
SAN Replacement BPR (TI) (Rpl)	$97,818	
Unitrends Backup Device (EI) (Rpl)	$21,190	
Program 3: Applications Services		$64,230
Desktop Computer 6 - F2 (MC) (Rpl)	$6,522	
ePCR In House Hosting Hardware and Software Upgrade (TI) (New) Allow for the infrastructure to host the Zoll RescueNet ePCR solution in house proving high availability, capacity and security. Software and Hardware required to move from Hosted solution to self-host: $362 antivirus; $19,879 for sql server; $18,184 for host server; $4,174 for windows: Total $42,599 for hardware and software	$42,599	
OnBase Integration with Outlook (TI) (New) – Allow for the importing of documents submitted by email into the OnBase Document management system.	$9,716	
OnBase Mobile (EI) (New) – Allow for the viewing of documents stored within the OnBase Document Management system on a mobile device.	$5,393	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	102,993	49,227	106,659	106,659		
511112	FICA Cost	7,068	3,393	7,873	7,873		
511113	State Retirement	11,985	5,678	13,954	13,954		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	309	153	320	320		
	*** Total Personnel**	**145,755**	**70,151**	**152,206**	**152,206**		
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	2,874	2,305	3,289	4,477		
520200	Contracted Services	685	215	3,831	1,619		
520248	Alarm Monitoring and Maintenance	378	378	378	378		
520700	Technical Services	319	0	831	831		
520702	Technical Currency & Support	560	560	600	600		
521000	Office Supplies	123	152	1,200	1,613		
521100	Duplicating	243	80	600	600		
521200	Operating Supplies	2,750	0	3,500	2,918		
524000	Building Insurance	705	961	962	1,107		
524201	General Tort Liability Insurance	556	556	573	659		
524202	Surety Bonds	0	0	30	0		
525000	Telephone	710	313	760	760		
525041	E-mail Service Charges - 2	258	108	258	258		
525042	Sharepoint Service Charges	160	0	0	86		
525100	Postage	80	20	200	240		
525210	Conference, Meeting & Training Expense	1,287	971	1,534	1,865		
525230	Subscriptions, Dues, & Books	329	210	455	455		
525250	Motor Pool Reimbursement	347	167	638	661		
525301	Utilities - Courthouse	12,749	6,774	13,283	14,213		
525385	Utilities - Auxilary Admin. Bldg.	13,685	7,619	13,598	20,712		
	*** Total Operating**	**38,798**	**21,388**	**46,520**	54,052 ~~53,712~~		
	****Total Personnel & Operating**	**184,553**	**91,539**	**198,726**	206,258 ~~205,918~~		
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100		
	All Other Equipment	154	10,671	12,025	2,058		
	**** Total Capital**	**154**	**10,671**	**12,125**	**2,158**		
	***** Total Budget Appropriation**	**184,707**	**102,210**	**210,851**	208,416 ~~208,076~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 102110 Organization Title: Records Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	100
1	(Addnl) Imprinter (Front Only) Part #4009B003	314
2	(RPL) (1) (F1A PC) Dell Optiplex 3050 AIO Computer & Monitor w/Win10 64 Bit	**1,744**

**** Total Capital (Transfer Total to Section III)** **2,258**

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 has met their required minimum retention period.
d. To provide microfilming/scanning services for Departments to insure records of long-term value are preserved.
e. To assist Departments with the imaging of records.
f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

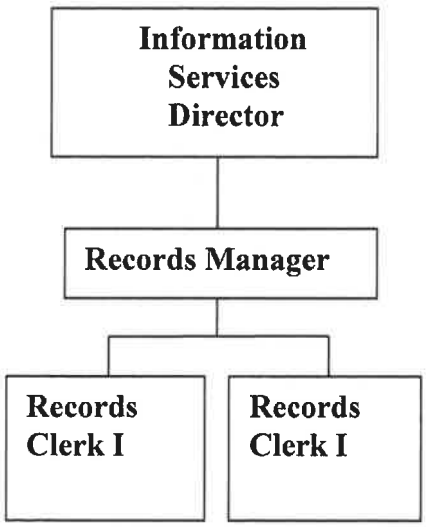
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	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) $4,477

- This appropriation will cover the annual maintenance costs of $1,311.00, from 7/1/18 – 6/30/19 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.
- This appropriation will cover the annual maintenance costs of 1,172.00 x 2 = $2,344.00 from 7/1/18 – 6/30/19 for the Canon DR-G1130. We have two of these scanners. Palmetto Microfilm services this equipment.
- This appropriation will cover the annual maintenance costs of $822.00 from 7/1/18 – 6/30/19 for the SEM Model #5146P Shredder used to destroy County Records. Bank & Business Systems will provide this service.

The amounts reflect the 7% tax these prices reflect a slight increase on maintenance contracts on scanners

520200 - CONTRACTED SERVICES $1,619

This appropriation will cover the costs for processing and quality checks, roll duplications, splices, etc performed, by State Archives, on microfilm rolls produced. According to the Micrographics Department at State Archives, pricing for FY2018-19 will remain the same. The following reflects the taxes added: Processing and Quality Control: $12.00/roll x 40 rolls for 16mm x 100 ft roll = $514.00 for Processing and Quality Control. $17.00/roll x 10 rolls for 16mm x 215 ft roll = $182.00 Roll duplication: $12.75/roll x 50 rolls= $683.00 Dual head camera is no longer in working condition. The camera now being used is a single head camera and the security roll will need to be duplicated and loaded into jackets for Probate Court and updates for Clerk of Court. Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives) Administrative Fees: $10.00 per monthly billing x 12 months= $120

Mailing/Handling Fees: $1.50/roll sent from Archives x 80 rolls= $120

520248 Alarm Monitoring and Maintenance $378

Lowman Communications Security Monitoring on Records Center: 12 months @ $31.50 month = $378 year.

520700 – Technical Services $831

Due to the age of a number of equipment used in Records Management there is a need for a third party assistance for troubleshooting and repairs that are needed to assure continuous use of two microfilm cameras and two microfilm jacket loaders. For a technician to walk in the door it is at a cost of $275.00 plus a one hour minimum labor charge of $205.00. There is also the cost of parts needed for repairs at $200 as well as travel time to job at a cost of $96.00 for a total cost of $680.00 plus 7% sales tax = $830.32

520702 – TECHNICAL CURRENCY & SUPPORT $ 600

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. I was informed that there is a price increase for this fiscal year. $560 plus 7% sales tax = $600.00

521000 – OFFICE SUPPLIES $ 1,613

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc.= $300

To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use @ $3.43 each x 200 = $734.00
Print cartridges for printers are also purchased with these funds:
Print cartridge for a HP M608dn LaserJet printer: @ 267.00 each x 2 = $534.00 (includes sales tax)
Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 =$25.20
Correction tape for a Wheelwriter 3 typewriter @ 5.95 each x 3 = $19.10
Total amount reflects price increases and the 7% tax

521100 - DUPLICATING $600

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = $600

521200 – OPERATING SUPPLIES $ 2,918

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 1 case @ $1800.00/ per case plus sales tax 7% = $1,926.00 + Freight of $20.00 per case = $1,946.00 total.

Shredder Oil: 6 cases @ $102.74 per case plus shipping & sales tax 7% = $660.00
Labels: 12 cases @ $24.30/ per case plus sales tax 7% = $312.01

524000 - BUILDING INSURANCE **$1,107**

to cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$659**

to cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **$0**

Employee Surety Bonds = $0.00 per FTE

525000 - TELEPHONE **$760**

To cover the cost of (3) telephone lines (1 fax and two voices)
(2) Lines with voice mail at $20.07 per line = $20.07 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 **$240**

These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly $20.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc.

525210 - CONFERENCE AND MEETING EXPENSES **$1865**

This is to cover the cost of the Records Manager and one Records Management personnel to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops on Records Management. **Records Manager is President of Association**

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for (2) @ $175.00) *Conference this year to be held in N. Myrtle Beach, SC* = $350
Hotel for two at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC
@ $60.00 per night each for three nights each plus 25.43% tax & resort fee $452.00
Mileage for two (.54.5 x 800) for conference = $436.00
this conference offers the opportunity to earn Certification to maintain proper Education and knowledge in the Records Management field.
Mileage for Andrew Bigony to attend networking luncheons and workshops around the state and Planning Session of Conference (.54.5 x 600) = $327.00
Personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: $300.00

525230 - SUBSCRIPTIONS, DUES, AND BOOKS $455

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **$105.**
This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **$125.**
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) **$175** plus **$50** to join the local chapter of ARMA.

525250 – MOTOR POOL REIMBURSEMENT $661

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: 0.545 x 900 miles = $490.50
Gasoline cost: $2.12 per gallon x 80 gallons = $169.60
We are anticipating more mileage since we are now picking up our own boxes from various departments instead of Building Services. Using a standard vehicle to pick up 100 – 300 boxes will take several trips to complete the job.

525301 - UTILITIES - COURTHOUSE $14,213

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,106.91 x 12 = 13,282.92 + 7% = 14,212.72

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE $20,712

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $1,726.00 x 12 = 20,712.00 at the request of Building Maintenance

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT $100

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE $ 0

To cover the cost of any upgrades to software that is needed.

(Addnl) (1) Imprinter (Front Only) Part #4009B003) $314

This imprinter will be installed on the Canon DR-G1130 currently being used to scan Probate Records at the Records Center. This will show that all documents going thru scanner has been scanned.

(RPL) (1) (F1A PC) Dell OptiPlex 3050 AIO Computer w/Win10 64 bit $872

This PC will replace the PC used for Scanning projects (LC38491) for Stephanie Hall at the request of the IS Department. Cost shown includes tax.

(RPL) (1) (F1A PC) Dell OptiPlex 3050 AIO Computer w/Win10 64 bit $872

This PC will replace the PC used for Scanning projects (LC38492) for Anita Beckham at the request of the IS Department. Cost shown includes tax.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code	Classification	(1) Microfilm/Document Imaging Clerk Band (103)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages -		24,582		
510200	Overtime		0		
511112	FICA Cost		1,881		
511113	State Retirement		3,580		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		76 ~~7,620~~		
511213	State Retirement - Retiree				
	*** Total Personnel**		37,919 ~~45,463~~		
	Operating Expenses				
520300	Professional Services		0		
520702	Technical Currency & Support		0		
520800	Outside Printing		0		
521000	Office Supplies		0		
521100	Duplicating		0		
521200	Operating Supplies		0		
524000	Building Insurance				
524201	General Tort Liability Insurance		165		
524202	Surety Bonds -		10		
525000	Telephone		0		
525021	Smart Phone Charges		0		
525041	E-mail Service Charges -		0		
525100	Postage		0		
525110	Other Parcel Delivery Service		0		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		0		
525240	Personal Mileage Reimbursement		0		
525300	Utilities - Admin. Bldg.		0		
525042	Sharepoint Service Charge		86		
	*** Total Operating**		261		
	**** Total Personnel & Operating**		38,180 ~~45,724~~		
	Capital				
540000	Small Tools & Minor Equipment		100		
540010	Minor Software		679 ~~100~~		
	All Other Equipment		9,424 ~~9,748~~		
	**** Total Capital**		10,203 ~~9,948~~		
	***** Total Budget Appropriation**		48,383 ~~55,672~~		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 102110 Organization Title: Records Management
Program # 1000 Program Title: General Administration

Qty	Item Description	*BUDGET* 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	100
1	**(Addnl) Canon DR-G1130 Production Scanner**	**8,166**
1	**(Addnl) (F1A PC) Dell Optiplex 3050AIO Computer & Monitor w/Win 10 64 bit**	**872**
1	**(Addnl) Microsoft Office Standard** <SOFTWARE>	**255**
1	**(Addnl) Adobe Acrobat Standard Full** <SOFTWARE> 579	**292**
1	**Addnl) Symantec Antivirus License** <SOFTWARE>	**32**
1	**(Addnl) Bestar Hampton Corner L-Shaped Home Office Computer Desk**	**386**

** **Total Capital (Transfer Total to Section III)** **10,203**

SECTION V. – NEW PROGRAM OVERVIEW

Program: Records Management Microfilm/Document Imaging Clerk Band 103

Objectives:
We are an interdepartmental Service Department for the County of Lexington. We strive to:

- To assess the records management needs of the County Departments.
- To identify, prioritize, improve and maintain the microfilming, scanning and Records retention processes in Records Management that will enable the Departments to provide a service to the County of Lexington and to its Citizens.

Service Standards:

a. To assist Departments in identifying, establishing and implementing records Retention Schedules as mandated by the South Carolina Code of Laws 1976, as amended.
b. To oversee the safety and security of records stored for County Departments in the Records Center and the Summary Court building.
c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
d. To provide microfilming/scanning services for Departments to insure records of long-term value are preserved.
e. To assist Departments with the imaging of records.
f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

This department has been in existence since 1973 with no change in the number of employees, but a big change in job responsibilities. From 1973 to 2004 this departments responsibilities were to just microfilm the records of a few departments and then to return those records back to those Departments. In 2004 departments were running out of office space due to the amount of paperwork generated in their day to day dealings with County Citizens and a location was found for these records to be stored (The Summary Court Building). The microfilm department then assumed the responsibility of maintaining these records in old office spaces on shelving with 7 foot high ceilings with a maximum capacity of cubic foot storage of only 5,086 cubic feet. After coming on board with the County in 2007 the Microfilm Department started to grow in its day to day business of maintaining, microfilming and scanning additional records not kept in the past. This department now maintains records for 38 Departments. A space study was done by this department and it was determined that by the year 2010 we would be out of storage space for those departments we were currently storing records for and for any additional departments who

wanted to take advantage of our services. A search was made and the rear portion of the Auxiliary building was determined to be a good fit for our needs because of the high ceilings in what used to be the warehouse portion of the old Kroger Grocery Store. Renovations was made to this area creating office space for current employees and space for future employee growth. Shelving was installed 18 feet high allowing us to store up to 22,000 cubic feet of records in this facility. Job responsibilities have expanded in this position from just microfilming the records and returning them to their departments to picking up 200 – 300 boxes at a time, delivering them to the Records Center and Summary Court building, placing them in order, creating labels for the boxes to coincide with shelf location and then placing them on the shelf for storage for the period of their retention schedules. Departments requests files from these boxes throughout the year which we pull and deliver to and then refile the files once they have finished with them. Additionally we microfilm some of the Probate Records which we are phasing out because we have begun scanning the newer Probate Records and then we are scanning other departments who have requested this service for their long term records. We currently have three scanning projects on hold because of current projects in process and the lack of personnel to keep up with the work.

As you can see, while the job responsibilities have changed over the last 45 years and the work load has increased by 8% annually, the number of employees have remained the same. For this department to maintain its Service Level an additional Microfilm/Document Imaging Clerk will need to be added to the staff of the Records Management Department. We respectfully request that you approve this position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 30	972,807	462,349	1,031,606			
510200	Overtime	841	2,399	2,399			
511112	FICA Cost	68,749	32,887	75,954			
511113	State Retirement	101,850	46,498	134,631			
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000			
511130	Workers Compensation	64,696	30,441	69,519			
511131	SC Unemployment	2,349	0	0			
511213	State Retirement - Retiree	12,064	6,424	0			
	*** Total Personnel**	**1,457,356**	**697,998**	**1,548,109**	**1,548,109**		
	Operating Expenses						
520100	Contracted Maintenance	90,770	12,190	69,533	132,665		
520103	Landscape/Grounds Maintenance	10,228	8,980	16,150	16,150		
520200	Contracted Services	8,311	9,741	11,137	12,636		
520231	Garbage Pickup Service	6,682	2,194	6,528	6,295		
520233	Towing Service	0	75	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520702	Technical Currency & Support				600		
521000	Office Supplies	1,021	751	1,500	1,500		
521100	Duplicating	1,471	522	1,100	1,500		
521200	Operating Supplies	48,363	26,342	55,000	59,000		
522000	Building Repairs & Maintenance	135,872	49,409	115,113	134,114		
522001	Carpet/Floor Cleaning	23,393	3,297	8,000	8,000		
522050	Generator Repair & Maintenance	2,534	1,739	3,679	5,679		
522200	Small Equipment Repairs & Maintenance	4,487	2,118	5,250	6,300		
522300	Vehicle Repairs & Maintenance	10,967	3,897	5,929	7,465		
523200	Equipment Rental	1,628	470	6,278	6,278		
524000	Building Insurance	2,240	2,312	2,298	2,660		
524100	Vehicle Insurance - 15	7,950	7,950	8,190	8,355		
524201	General Tort Liability Insurance	6,065	6,065	6,247	7,185		
524202	Surety Bonds	0	0	300	0		
525000	Telephone	5,044	2,040	5,042	5,042		
525006	GPS Monitoring Charges - 15	3,184	1,476	3,627	3,051		
525020	Pagers and Cell Phones	414	176	420	410		
525021	Smart Phone Charges - 3	2,267	955	2,417	2,402		
525030	800 MHz Radio Service Charges - 18	9,756	4,566	11,593	12,654		
525031	800 MHz Radio Maintenance Charges - 18	1,874	0	1,966	2,007		
525041	E-mail Service Charges - 7	871	376	903	903		
525100	Postage	14	18	46	47		
525210	Conference, Meeting & Training Expense	575	331	750	1,150		
525230	Subscriptions, Dues, & Books	195	195	575	575		
525250	Motor Pool Reimbursement	0	16	188	191		
525357	Utilities - Central Whse./Bldg. Maint.	5,876	2,668	6,524	7,442		
525385	Utilities - Auxiliary Admin. Bldg.	874	487	999	1,100		
525389	Utilities - Judicial Center	4,749	2,586	4,971	5,500		
525400	Gas, Fuel, & Oil	20,750	11,330	26,830	24,068		
525405	Small Equipment Fuel	1,521	681	1,750	1,800		
525430	Emergency Generator Fuel	0	0	3,225	3,225		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	7,045	6,571	7,000	7,824		
526500	Licenses & Permits	275	275	1,155	1,155		
538000	Claims & Judgments	969	0	500	1,000		
	*** Total Operating**	**428,235**	**172,799**	**403,213**	**498,428**		
	**** Total Personnel & Operating**	**1,885,591**	**870,797**	**1,951,322**	**2,046,517**		
	Capital						
540000	Small Tools and Minor Equipment	7,497	4,910	10,500	17,123		
540010	Minor Software	0	0	598			
	All Other Equipment	233,531	278,390	928,186	1,345,709		
	**** Total Capital**	**241,028**	**283,301**	**939,284**	**1,362,832**		
	***** Total Budget Appropriation**	**2,126,619**	**1,154,097**	**2,890,606**	~~3,408,812~~ 3,409,369		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Custodial
Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:
We have four (4) employees in this area, the Director, Assistant Manager, two (2) Administrative Assistant III's. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The Assistant Manager also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program 2: Custodial

Objectives:
Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 419,147 square feet. There is a supervisor and a senior custodial worker whose responsibility is the supervisor of the custodial staff. As the supervisor and senior custodial are assigned cleaning duties, this does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:
Fifteen employees, to include three (3) assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These twelve employees are responsible for approximately 188 buildings throughout the county. Three (3) of the employees maintain the Sheriff's main complex and assist with the Sheriff's regional and operational facilities. There is approximately 1,067,665 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2015-16	Actual FY 2016-17	Estimated FY2017-18	Projected FY 2018-19
Work Orders Received (Maintenance)	3,810	4,012	4,346	5,433
Work Orders Received (HVAC)	1,003	916	1,042	1,303
Work Order Completed (Maintenance)	3,888	4,016	4,452	5,565
Work Order Completed (HVAC)	984	908	978	1,223

Buildings Maintained:

Total Number of Occupied Buildings – 188 @ Approximately 1,067,665 Sq. Ft.

Administrative/ Maintenance Buildings – 18
Fire Stations & Training Facilities – 32
Red Bank Crossing – 8
Magistrates – 3
Radio Tower – 3
Pelion Airport – 24
Museum – 9
Animal Services – 5
Convenience Stations & Landfill – 30
Libraries - 10
Public Safety Operations - 1
Public Works - 18
Sheriff's Department – 24
EMS Ops – 1
Coroner - 2

At present, there are 15 maintenance personnel assigned to the above areas. Eleven of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. Two (2) employees are assigned to grounds maintenance, as well as are two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten members of our staff maintain 793,494 square feet, which averages 79,349 square feet per person. The three Sheriff's Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 89,051 square feet per Sheriff's Department maintenance member.

Buildings Cleaned:
Libraries - 3 Workers Clean 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, No. Lake Service Center & Swansea Service Center - 1 Worker Cleans 29,475 Sq. Ft.
Office Buildings - 7 Workers Clean 194,139 Sq. Ft.
Red Bank Crossing – 2 Workers Clean 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Clans 5,101 Sq. Ft.
Public Safety Buildings (EMS, Public Safety Operations Center, Fire Services) – 1 worker Cleans 25,326 Sq. Ft.
Lexington Public Works – 1 worker Cleans 5,388 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.

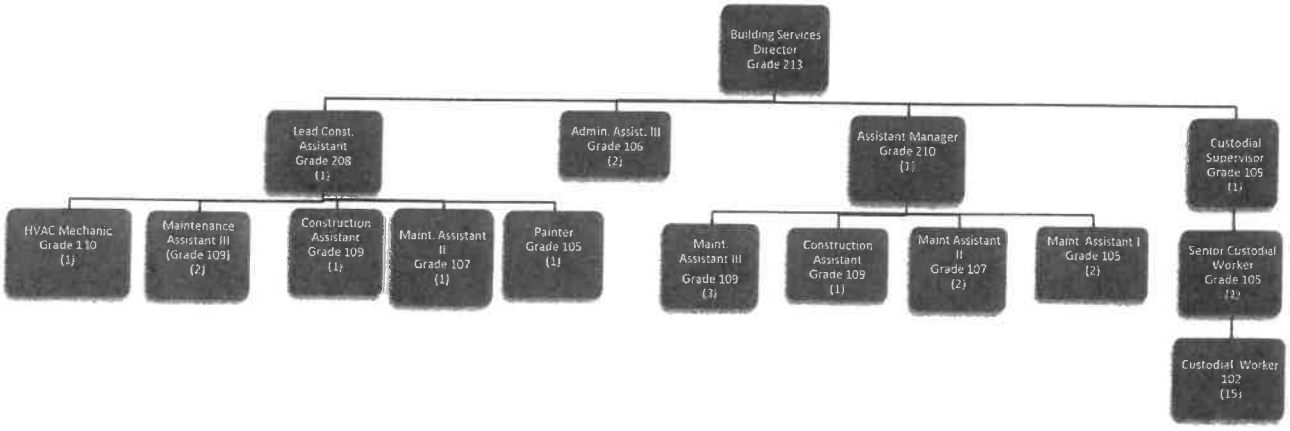
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:
Full Time Equivalent

Job TitlePositions	General Fund	Other Fund	Total	Grade
Director	1		1	213
Asst. Manager	1		1	210
Lead Const. Asst.	1		1	208
HVAC Mechanic	1		1	110
Maint. Asst. III	2		2	109
Const. Asst.	2		2	109
Cust Supervisor	1		1	109
Maint Asst II	3		3	107
Admin Asst III	2		2	106
Painter	1		1	105
Maint. Asst. I	2		2	105
Sr. Cust. Worker	1		1	105
Custodial Worker	12		12	102
Total Positions	30		30	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (3 Sheriff's Department (Grade 109) – 3 Library (Grade 102)

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$132,665**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

Otis Elevator $21,600.
- Elevator maintenance - Courthouse - 1 unit $3,000.00
- Elevator maintenance - Administration Building - 3 units $9,000.00
- Elevator maintenance - Judicial Center - 5 units $9,600.00

Simplex Grinnell Fire Protection $4,771.54.
- Costs to charge and test fire extinguishers:
  - Recharging 5 lb extinguishers 275 ea. @ $7.00 = $1,925.00
  - Recharging 10 lb extinguishers 40 ea @ $12.60 = $504.00
  - Hydrostatic testing 150 ea @ $5.60 = $840.00
  - Fire hood testing 4 ea. @ $97.65 = $390.60
  - Miscellaneous Routine Parts:
    - O-Rings 200 ea. @ $1.22 = $244.00
    - Hoses 25 ea. @ $14.00 = $350.00
    - Gauges 15 ea. @ $7.52 = $112.80
    - Handles 15 ea. @ $6.30 = $94.50
    - Valve Stems 32 ea @ $7.52 = $240.64
    - Mounting Brackets 25 ea. @ $2.80 = $70.00

Advanced Door $8,905.
- Deliver all material, equipment, and labor
- To inspect, service, and maintain overhead
- doors at Central Stores (4), Judicial (3), New Fleet Services (24),
- Auxiliary Administration (1) and Building Services (9).
- Test fire suppression doors Fleet (1), Public Safety Operations (1),
- Central Stores (1), and North Lake Service Center Magistrate (1).

Columbia Fire & Safety $2,150.00
- Cost to test and service FM200 fire suppression system
- At Public Safety Operations Center. $1,700.00
- Cost to test and service FM200 fire suppression system
- At Judicial Center. $450.00

Schneider Electric $94,638.24
- Managed services for electrical systems at
- Public Safety Operations Center (Node 1). $31,602.83
  - STS/PDU Maintenance $152.42 (5%)
  - ATS Maintenance (4 hour load bank) $33.00 (5%)
  - Generator Maintenance $302.49 (5%)
  - Square D Equipment Maintenance $5,303.34 (50%)
  - MGE Equipment Maintenance $11,250.68 (50%)
  - On Site Project Management $6,545.00 (50%)
  - Powerlogic Equipment Maintenance $8,015.90 (50%)
- Managed services for electrical systems $3,600.66
- Administration Building (Node 2).
  - UPS $1,416.48 (50%)
  - Generator Maintenance (4 hour load bank only) $107.50 (5%)
  - Square D Equipment (IR Scan) $2,076.68 (50%)

Note: In the upcoming 2-3 years the 160 batteries in the UPS unit will need to be Replaced present cost is $59,434.75

Now Electric
Cost to test and service the sewer lift station for the Public Safety Operations Center. $600.

520103 LANDSCAPING/GROUNDS MAINTENANCE $16,150

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account

Fertilizer	$2,030
Insecticides/pesticides	$1,500
Plant Replacements	$3,000
New Plant Materials	$2,400
Weed Control	$2,950
Sprinkler Parts/Misc.	$2,030
Edging/Gravel/Misc.	$2,240

520200 CONTRACTED SERVICES $12,636

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $7,725.96.
Maintenance and monitoring for fire and burglar alarm systems.
Courthouse - Twelve months x $41.50 = $498.
Administration Bldg - Twelve months x $65.83 = $789.96.
Treasurer's Office - Twelve months x $31.50 = $378.
Museum (3 Buildings) - Twelve months x $114.50 = $1,374.
Central Stores - Twelve months x $31.50 = $378.
Building Maintenance - Twelve months x $31.50 = $378.
Swansea Service Center - Twelve months x $19.50 =$ 234.
Judicial Center - Twelve months x $57.50 = $690.
Auxiliary Admin. Bldg – Twelve months x $114.50 = $1374.
Wellness Center – Twelve months x $31.50 = $378.
Coroner's Office – Twelve months x $63.00 = $756.
New Fleet Services – Twelve months x $41.50 = $498.

Caraway Fire & Safety $850.
Administration Building – Fire Pump Test $450.
Judicial Center – Fire Pump/Backflow $400.

Caraway Fire & Safety $1,750.
Auxiliary Building – Fire Pump/Backflow $250.
Red Bank Crossing – Fire Backflow (2) $500.
Public Safety Operations – Fire Pump System $1,000.

Kleen Sites $1,500.
Annual testing of the Lexington County Courthouse crawl space
For soil and insulation disturbances, if changes are made to spaces.

Suncoast Elevator Inspections
Annual Cost for State Required Elevator Inspections $810.
3 units (6 plus floors)
6 units (5 or less floors)

520231 GARBARGE PICKUP SERVICE **$6,295**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $6,294.60
Solid waste collections:
Auxiliary Administration Building - one can $126.58 x 12 mo. = $1,518.96
(Tuesday & Friday)
Ball Park Road - one can $126.58 x 12 mo. = $1,518.96
(Monday & Wednesday)
Cayce Magistrate - one can $18.23 x 12 mo. = $218.76
North Lake Service Center - one can $126.58 x 12 mo. = $1,518.96
(Tuesday & Thursday)
Swansea Svc. Center South - one can $126.58 x 12 mo. = $1,518.96
(Monday & Thursday)

520233 TOWING SERVICE **$150**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towings @ $50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **$350**

This account will be used to dispose or refrigerant and disposal of cylinders from HVAC equipment.
Program 3: 4 cylinders at $87.50 = $350

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 **$1,500**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for purchase of office supplies, i.e., calculator ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects it is necessary to include the supplies necessary for these projects.

521100 DUPLICATING **$1,500**

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 **$59,000**

Program 2: 80%
Program 3: 20%
This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for

daily operations. Operating supplies break down:

Administration Bldg.	$11,500.	Auxiliary Administration Building	$10,500.
Courthouse	$7,750.	Judicial Center	$11,750
Misc.Buildings	$9,500.	Swansea Svc Center	$8,000.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$134,114**

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 is passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

The county has undertaken extensive building additions and renovations. These include, but not limited to the Auxiliary Administration Building renovation, new Fleet Services building, as well as the new Fire Burn facility. In addition to those, the 911 Center must be constantly monitored and minor repairs and replacements to system components must be made to ensure the safety and health of our citizens. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

In order to keep the HVAC systems in optimal operating condition, it is necessary to service these units on a scheduled basis. These services include replacing the filters, cleaning the coils, and replacement of minor parts as necessary. This also includes chemical treatment of the water systems for the chillers.

It is also important to note that all county facilities require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components. In addition are keys, locks, proximity cards and readers which must be repaired, replaced or upgraded as systems age.

Additional funds are needed for the three (3) fire dampers on the 2nd floor of the Judicial Center and the repair of elevator 3 at the Judicial Center.

Three (3) of the five (5) elevators at the Judicial Center will require a five (5) year rupture valve test at a cost of $1,800.00 each for a total of $5,400.00.

522001 CARPET AND TILE CLEANING **$8,000**

Program 3: This account is used to clean carpet and tile floors. Cleaning both will preserve the floors as well as provide a clean environment for staff. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile.

522050 GENERATOR REPAIRS & MAINTENANCE **$5,679**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis. This also includes any repairs necessary to the transfer switch at the North Region Service Center.

Administration Building – 500KW – Annual preventative maintenance $840.92
Judicial Center – 350 KW – Annual preventative maintenance $837.21
8 Service calls @ 500.00 = $4,000.

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.

Ladders - 27 each
Drills - 17 each
Fans - 8 each
Routers – 2
Saws - 14
Lift Unit for Changing Fixtures/Tiles -1
Vacuum Cleaners - 31
Mowers & Lawn Equipment (Edger's, Trimmers) - 18
Printers - 3
Parking Lot Line Sprayer - 1
Computers -6

522300 VEHICLE REPAIRS & MAINTENANCE **$7,465**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:
A Service - Every 3 months/7,000 miles - Check Fluids, Belts and Change Oil, Etc.
B Service - Every 24 months/45,000 miles - Includes A Services & Check Transmission
C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Program 1:	
Vehicle 37003 – 13 Chevrolet Pickup	$320.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$250.
Vehicle 40456 - 16 Chevrolet Equinox	$280.
Program 3:	
Vehicle 32852 - 10 Ford Service Truck	$800.
Vehicle 39883 - 15 Ford F250	$330.
Vehicle 39882 – 15 Ford F350	$350.
Vehicle 39770 – 15 Ford F250 Crew Cab	$350.
Vehicle 37210 – 13 Ford F350 Service Truck	$570.
Vehicle 32851 – 10 Ford F250 Service Truck	$350.
Vehicle 21570 - 2000 Ford F350 Flatbed	$400.
Vehicle 28352 - 06 Ford F250 Service Truck	$400.
Vehicle XXXXX – 18 ¾ Ton Service Truck	$400.
Vehicle 32265 - 09 Ford Van	$575.
Vehicle 38147 – 14 Chevy 2500 Utility	$280.
Vehicle 31873 - 09 Ford F150 Pickup	$552.
Trailer Repairs & Parts	$1,258.

523200 EQUIPMENT RENTALS **$6,278**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department as well as a portable lift device to change lamps and pole lights. Cylinders are used for welding as needed throughout the County. This includes 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders. This includes rental of power equipment as needed.

16 @ $33.00 = $528. *Per R. Pimental, Central Stores.
10 ea Lift Rentals @ $375 = $3750.00 (This replaces the bucket truck which was removed from service)
20 lots of miscellaneous rentals @ $100 = $2,000.00 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE **$2,660**

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 - 15 **$8,355**

Program 1: 1 Vehicles
Program 2: 2 Vehicles
Program 3: 12 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
15 Vehicles @ $557.00/yr. = $8,355
(This is based on a figure as provided by Risk Management.)
*Requesting a vehicle for the Assistant Manager.

524201 GENERAL TORT LIABILITY INSURANCE **$7,185**

This is distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.
(This is based on figures as provided by Risk Management at a 15% increase.)

524202 SURETY BOND **$0**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.
35 employees x $0 = $0
(This is based on figures as provided by Risk Management.)

525000 TELEPHONE **$5,042**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).
Program 2: 1 line with voice mail.
Program 3: 18 lines without voice mail
This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems, alarm systems in various county buildings and elevator calls.

20 lines (no voice mail) at $19.00 (includes tax) = $380.00 x 12 months = $4,560.00
2 lines (voice mail) at $20.07 (includes tax) = $40.14 x 12 = $481.68

525006 GPS MONITORING CHARGES **$3,051**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 1: 1 @ $16.95/mo x 12 = $203.40
Program 2: 2 @ $16.95/mo x 12 = $406.80
Program 3: 12 @ $16.95/mo x 12 = $2,440.80

525020 PAGERS & CELL PHONES **$410**

Program 2: Cellular service for Custodial supervisor and Senior Custodial Worker
2 ea. @ $17.08/mo. X 12 mo. = $409.92.

525021 SMART PHONE CHARGES **$2,402**

Program 1: 2 Smart Phones/Hot Spots
Program 3: 1 Smart Phone/Hot Spot
Smart Phone – Mark Kerley, Bob Hall, Chris Boney
Phone charges $53.00 (plus tax)/mo x 3 units x 12 mo. = $2,041.56
Hot Spot (Kerley, Hall, Boney) $10.00 (plus tax)/mo x 3 x 12/mo = $360.00

525030 800 MHZ RADIO SERVICE CHARGES **$12,654**

Program 1: 3 Radios
Program 3: 15 Radios
Operating cost for 800 MHz radios which are in service at present.

18 radios @ $58.58/mo. = $1,054.44 x 12 mo. = $12,653.28

525031 800 MHZ RADIO MAINTENANCE CONTRACTS **$2,007**

Maintenance cost for 800 MHz radios which are in service at present.
Program 1: 3 Radios
Program 3: 15 Radios
17 radios @ $115.60/year = $1,965.20
1 radio @ $41.57/year = $41.57

525041 E-MAIL SERVICE CHARGES **$903**

This cost will be for the e-mail service charges for the staff.
Program 1: 4 @ $10.75/mo x 12 = $516.00
Program 2: 1 @ $10.75/mo x 12 = $129.00
Program 3: 2 @ $10.75/mo x 12 = $258.00

525100 POSTAGE **$47**

This account will be used for postage.
Program 1: 20 stamps @ .50 = $10.00
Program 2: 20 stamps @ .50 = $10.00
Program 3: 20 stamps @ .50 = $10.00
4 packages @ 4.10 = $16.40

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **$1,150**

This account will be used for conference, meetings and training expenses.
Program 3: Pesticide training 3 classes @ $150 = $450
Indoor air quaility training 4 classes @ $175 = $700

525230 SUBSCRIPTIONS, DUE & BOOKS **$575**

This account will be used to pay for subscriptions, dues and books for staff.
Program 1: Indoor air quaility certification $475
Program 3: Pesticide recertification $100

525250 MOTOR POOL REIMBURSEMENT **$191**

Program 1: 50 miles
Program 2: 175 miles
Program 3: 125 miles
This account is used when county vehicles are out of service and motor pool vehicles must be used.

350 miles x .545 per mile = $190.75.
(Custodial - 175 miles Building Maintenance 175 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **$7,442**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **$1,100**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$5,500**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$24,068**

Program 1: $1,645.00
Program 2: $2,868.00
Program 3: $19,555.00

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager, assistant manager, and senior construction worker are on call 24 hours per day. Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline 9,679 gallons x $2.12 per gallon = $20,519.48
Diesel Fuel 1,510 x $2.35 = $3,548.50

525405 SMALL EQUIPMENT FUEL **$1,800**

Gas, fuel, and oil for small equipment.

Gasoline 849 gallons x $2.12 per gallon = $1,799.08

525430 EMERGENCY GENERATOR FUEL **$3,225**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1500 gallons x $2.15 per gallon = $3,225.00
Administration Building and Judicial Center = $2,150.00
Public Safety Operations = $1,075.00

525600 UNIFORMS & CLOTHING **$7,824**

Program 1: $1,006.00
Program 2: $3,550.00
Program 3: $3,268.00

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have thirty employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ $4,274 Custodial @ $3,550

525600 LICENSE & PERMITS **$1,155**

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control

Annual fee underground tank	
Administration Building	$500.
Safe drinking water permit	
Swansea Service Center South	$300.
Annual Boiler Inspection	
Summary Court Center (1 unit)	$25.
Annual Boiler Inspections	
Public Safety Operations (2 units)	$50.
Annual Elevator License (8 units)	$280.

558000 CLAIMS & JUDGEMENTS **$1,000**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **$17,123**

Program 1: $250.00
Program 2: $3,000.00
Program 3: $13,873.00
This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

Program 3 will require the replacement of ladders as an estimated cost at $6,622.75 which is above and beyond the normal minor equipment replacement cost.

ADMINISTRATION BUILDING - HVAC ADDITIONAL AIR HANDLER **$292,050**

This account will be used to fund the addition of an additional air handler at the Administration Building to resolve the ongoing HVAC issues caused by removing the air handler from the construction package when the addition was built.

ADMINISTRATION BUILDING – WATER FOUNTAIN DRAIN LINE ABANDONMENT **$25,308**

Due to the failure of the existing drain line which services the water fountains on floors 1-6 of the Administration Building, we have chosen to abandon the line and tie into an alternate existing line while at the same time installing updated water fountains. This will be a long term resolution to the elevator smell.

ADMINISTRATION BUILDING - R22 REPLACEMENT **$32,780**

This account will be used to fund the purchase and installation of (3) R22 HVAC units which serve the basement of the Administration Building. These replacements are necessary throughout the county due to the phasing out of R22 refrigerant which will make repairs increasingly cost prohibitive.

REPLACEMENT VEHICLE – ¾ TON UTILITY TRUCK **$36,000**

This account will be used to fund the purchase of a ¾ ton utility truck as scheduled for replacement by Fleet Services. The vehicle this would be replacing has surpassed its service use and has broken down this year leaving staff stranded in the outlying locations of the county. This vehicle was decommissioned in November of 2017.

BUILDING SERVICES – (2) F1A PC REPLACEMENTS **$1,919**

This account will be used to fund the replacement of (2) PC's as recommended by IS.

BUILDING SERVICES FURNITURE REPLACEMENT – STAFF WORKSTATIONS **$41,820**

This account will be used to fund the purchase of (11) cubicle workstations, and (11) chairs for the department's maintenance staff. There is an increasing need for staff members to have a functional workspace due to technological advancements of mechanical equipment (I.E. being remotely controlled) as well as routine operations consisting of contacting vendors for quotes, filling out work orders, completing time cards, and reaching out to various departments for more information on work requests. Currently we have an open shop which does not allow for these job functions to be efficiently performed as staff members are forced to perform these functions out of their trucks.

BUILDING SERVICES FURNITURE REPLACEMENT – ADMINISTRATIVE STAFF **$10,769**

This account will be used to fund the purchase of replacement furniture for the administrative staff of Building Services. The current furniture has been pieced together throughout the years from items deemed no longer functional by other departments and returned to Central Stores. Purchasing new furniture based on the needs of the staff members and their job duties would allow staff to have better organization and performance. This cost includes (5) desks, (5) chairs, (3) desk hutches, and (5) bookcases

BUILDING SERVICES – (4) RADIO REPLACEMENT PURCHASES $23,385

This account will be used to fund the replacement of four Motorola radios. The radios we currently have will no longer be usable in four years. We have been advised to replace (4) radios per year in preparation for the current ones being taken out of service. This price includes the purchase of (4) radios and all required programming.

AUXILIARY ADMINISTRATION BUILDING – R22 HVAC REPLACEMENT $45,650

This account will be used to fund the purchase and installation of (5) R22 HVAC units at the Auxiliary Administration Building.

These replacements are necessary throughout the county due to the phasing out of R22 refrigerant which will make repairs increasingly cost prohibitive.

BATESBURG HEALTH CENTER – R22 HVAC REPLACEMENT $13,310

This account will be used to fund the replacement of the existing R22 HVAC unit at Batesburg Health Center. These replacements are necessary throughout the county due to the phasing out of R22 refrigerant which will make repairs increasingly cost prohibitive.

PARKING LOT REHABILITATION FOR BALLPARK RD. SERVICE COMPOUND $430,331

This account will be used to fund the rehabilitation of the paved areas, and pavement of areas which are currently sand and dirt located within the Ballpark Rd. Service Compound which houses the following departments: EMS, Central Stores, Building Services, and the anticipated Public Safety Logistics facility which will be housed in the old Fleet Services Building. Currently, most EMS employees and all Building Services employees are required to park in an unpaved area which leads to issues during rain events due to the mud, as well as contributes to the amount of dirt and dust coming into the air and subsequently the buildings. Additionally, this includes pavement for areas frequently driven on by EMS and Public works which also contribute to the amount of dirt in the air, as well as dirt dragged onto the main road. *Possible DHEC regulation coming from WADE HALL for backup

ALL-TERRAIN LITTER VACUUM $43,652

This account will be used to fund the purchase of an all-terrain litter vacuum to be used by the Building Services Grounds crew. Currently Building Services has a grounds-crew consisting of four people to maintain the grounds at twenty five facilities spread across the county, plus additional facilities as needed. The grounds-crew also help as needed on other projects for the department. This machine would allow the crew to provide faster, more efficient services to these facilities specifically the Administration Building, Judicial Center, Summary Court, Auxiliary Administration Building, and Red Bank Crossing where litter and debris in the parking lots are consistent issues.

JOHN DEERE TRACTOR (33HP) WITH ASSOCIATED EQUIPMENT $50,607

This account will be used to purchase one (1) tractor. This purchase includes a loader, backhoe, 4-in-1 bucket, 3pt trencher, rotary cutter.

BUILDING SERVICES HEAVY EQUIPMENT TRAILER $4,614

This account will be used to purchase of a heavy equipment trailer for the transport of new tractor and associated equipment.

ADMINISTRATION BUILDING - BASEMENT FLOORING REPLACEMENT $18,375

This account will be used to fund the replacement of the stained and water damaged carpet in the Administration Building basement with LVT flooring. This flooring will add to the aesthetics of this area, and will not be damaged during any kind of water event.

ADMINISTRATION BUILDING - FLOOR CLEANING MACHINE $5,705

This account will be used to fund a floor cleaning machine for the Administration Building. This machine would aid custodial staff in keeping the Terrazzo floor looking polished and therefore reduce the cost of cleaning by outside vendors.

ADMINISTRATION BUILDING – CONFERENCE ROOM 2B FURNITURE $6,000

This account will be used to fund the purchase of six training tables to replace the conference table for conference room 2B in the Administration Building. These tables are able to be configured in a variety of ways and folded to be put aside when not in use. The current table is worn and has peeling laminate. This price includes is based on the selected tables and includes a contingency to allow room for an alternate selection by administration.

NORTH LAKE SERVICE CENTER – PARKING LOT REHABILITATION $263,434

This account will be used to fund the general portion of the parking lot rehabilitation at North Lake Service Center. This project will require contributions from the Fire Department, Sheriff's Department, and Magistrates Office which also utilize this parking lot. The costs per department were figured upon departmental usage.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

New Position

Object Code	Expenditure Classification	**Custodial Worker Band (102)** 2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages	22,974		
511112	FICA Cost	1,757		
511113	State Retirement	3,345		
511120	Insurance Fund Contribution	7,800		
511130	Workers Compensation	72		
	*** Total Personnel**	**35,948**	**0**	**0**
	Operating Expenses			
520702	Technical Currency & Support	0		
521000	Office Supplies	15		
521100	Duplicating	5		
521200	Operating Supplies	250		
522300	Vehicle Maintenance & Repair	0		
524100	Vehicle Insurance	0		
524201	General Tort Liability Insurance	87		
525000	Telephone	0		
525006	GPS Monitoring Charges	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges - 1	0		
525210	Conference & Meeting Expense	0		
525240	Personal Mileage Reimbursement	0		
525250	Motor Pool Reimbursement	0		
525400	Gas, Fuel & Oil	0		
252600	Uniforms & Clothing	225		
526500	License & Permits	0		
	*** Total Operating**	**582**	**0**	**0**
	**** Total Personnel & Operating**	**36,530**	**0**	**0**
	Capital			
540000	Small Tools & Minor Equipment	500		
540010	Minor Software	0		
	All Other Equipment			
	**** Total Capital**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**37,030**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 2 Program Title: Custodial Worker

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500

**** Total Capital (Transfer Total to Section III)** **500**

Job Description

Job Title: **Custodial Worker**
Reports To: Custodial Supervisor
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision cleans and sanitizes offices, restrooms and public areas which include removing trash on a daily basis. Tracks supplies and reports supply needs to supervisor. Working knowledge of an occupied building and how it affects staff and public access.

Essential Duties and Responsibilities:

- Vacuuming carpet/floors.
- Cleaning and sanitizing restrooms.
- Removing debris and trash from offices, work areas, restrooms and common areas.
- Cleaning surfaces which includes, but not limited to, blinds, doors, door handles, handrails, windows.
- Cleaning exterior entrances and walkways.
- Organizing and ordering supplies.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Cleaning equipment;
- Cleaning supplies and how they interact;
- Safety practices.

Skills:
- Cleaning occupied spaces;
- Inventory control and ordering processes;
- Performing detail-oriented work to ensure environment is clean and safe.

Education/Experience:
- High School diploma or equivalent, with no experience required; 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

Working Conditions / Physical Requirements:
- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- 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.

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 - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

New Position

Object Code	Expenditure Classification	HVAC Mechanic Band (110)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		39,474		
511112	FICA Cost		3,020		
511113	State Retirement		5,747		
511120	Insurance Fund Contribution		7,800		
511130	Workers Compensation		7,595		
	*** Total Personnel**		**63,636**	**0**	**0**
	Operating Expenses				
520702	Technical Currency & Support		0		
521000	Office Supplies		15		
521100	Duplicating		5		
521200	Operating Supplies		0		
522300	Vehicle Maintenance & Repair		400		
524100	Vehicle Insurance		557		
524201	General Tort Liability Insurance		395		
525000	Telephone		0		
525006	GPS Monitoring Charges		204		
525021	Smart Phone Charges		0		
525041	E-mail Service Charges - 1		0		
525210	Conference & Meeting Expense		0		
525030	800 MHz Radio Service Charges		703		
525240	Personal Mileage Reimbursement		0		
525250	Motor Pool Reimbursement		0		
525400	Gas, Fuel & Oil		1,600		
252600	Uniforms & Clothing		350		
526500	License & Permits		0		
	*** Total Operating**		**4,229**	**0**	**0**
	**** Total Personnel & Operating**		**67,865**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		1,500		
540010	Minor Software				
	All Other Equipment		41,912		
	**** Total Capital**		**43,412**	**0**	**0**
	***** Total Budget Appropriation**		**111,277**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: HVAC Mechanic

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	1,500
	Vehicle 3/4 Ton Service Truck	36,000
	800 MHz Radio	5,847
	GPS Unit	65

**** Total Capital (Transfer Total to Section III)** **43,412**

Job Description

Job Title: **HVAC Mechanic**
Reports To: Building Services Manager
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision maintains all facilites air conditioning, heating, ventaltion and refrigration systems. Controls, adjusts, monitors and maintains energy management systems throughout the facilities, to include mechanical and electrical components of the systems. Works with building occupants to determine correct schedules and settings for energy management.

Essential Duties and Responsibilities:

- Troubleshooting, assessing and repairing air conditioning and heating systems within buildings which include the ability to recover refrigerant. This includes repair and replacement of associated mechanical and electrical controls of ducting systems.
- Maintains ice machines, coolers and freezers.
- Replacement and installation (new equipment) of air conditioning and heating systems which includes recovery of refrigerant.
- Assists in the layout, design and review of air conditioning and heat systems for renovations and new construction.
- Ability to understand and adjust energy management systems for air conditioning, heat and lighting systems.
- Assist with writing specifications and drawings for air conditioning and heating systems for renovations and new construction.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies of the Building Services Department.
- Maintenance and repair of a variety of HVAC and refrigeration systems and equipment.
- Proper use and disposal of refrigerants and related chemicals.
- General property maintenance duties.
- Standard tools, materials and practices of the trade(s).
- Care and use of required tools and equipment.
- Occupational hazards and safety precautions of the trade(s).
- Basic mathematics.

Skills:

- Comprehending, interpreting, and applying regulations, procedures, and related information.
- Working adverse environmental conditions, including exposure to extreme heat/cold, wetness, humidity, pollen, dusts, dirt, machinery hazards, traffic hazards, vibrations, noise, odors, smoke, electrical currents, toxic agents, etc.
- Working under stressful conditions as required.
- Reacting calmly and quickly in emergency situations.
- Reading and interpreting work orders, equipment manuals, and specifications.
- Preparing required records and reports in a timely and accurate manner.
- Taking the initiative to complete the duties of the position without the need of direct supervision.
- Using independent judgment in performing routine tasks.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

New Position

Object Code	Expenditure Classification	Maint. Asst. III (Plumber) Band (109) 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages	36,891		
511112	FICA Cost	2,822		
511113	State Retirement	5,371		
511120	Insurance Fund Contribution	7,800		
511130	Workers Compensation	7,098		
	*** Total Personnel**	**59,982**	**0**	**0**
	Operating Expenses			
520702	Technical Currency & Support	0		
521000	Office Supplies	15		
521100	Duplicating	5		
521200	Operating Supplies	0		
522300	Vehicle Maintenance & Repair	400		
524100	Vehicle Insurance	557		
524201	General Tort Liability Insurance	395		
525000	Telephone	0		
525006	GPS Monitoring Charges	204		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges - 1	0		
525210	Conference & Meeting Expense	0		
525030	800 MHz Radio Service Charges	703		
525240	Personal Mileage Reimbursement	0		
525250	Motor Pool Reimbursement	0		
525400	Gas, Fuel & Oil	1,600		
252600	Uniforms & Clothing	350		
526500	License & Permits	0		
	*** Total Operating**	**4,229**	**0**	**0**
	**** Total Personnel & Operating**	**64,211**	**0**	**0**
	Capital			
540000	Small Tools & Minor Equipment	1,500		
540010	Minor Software			
	All Other Equipment	47,912		
	**** Total Capital**	**49,412**	**0**	**0**
	***** Total Budget Appropriation**	**113,623**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: Maintenance Assistant III (Plumber)

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	1,500
	Vehicle 3/4 Ton Service Truck	42,000
	800 MHz Radio	5,847
	GPS Unit	65

**** Total Capital (Transfer Total to Section III)** **49,412**

Job Description

Job Title: **Maintenance Assistant III**
Reports To: Building Services Manager
FLSA Status: Non-Exempt

Job Purpose:

Under general direction, performs skilled plumbing work in the maintenance, repair and installation of gas, water, sewer lift station, domestic and fire line back flow devices, water wells and irrigation; and performs related duties as required.

Essential Duties and Responsibilities:

- Under general direction, performs skilled plumbing work in the maintenance, repair and installation of gas, water, sewer lift station, water wells, domestic and fire line back flow devices and irrigation; and performs related duties as required.
- Incumbents in this job class perform skilled plumbing work in the upkeep of County facilities and equipment. It's regular assignment to perform varied duties relating to the maintenance and repair of County buildings.
- Installs and repairs pipes, fitting and fixtures; operates and maintains pumps, hot and cold water systems and similar components, water wells, maintains domestic and fire line back flow devices and repairs water sprinklers, irrigation systems, sewer lift stations and water wells; test completed work and makes necessary adjustments; makes periodic inspections of systems for safe and efficient operation; estimates material, labor and total costs of repair and installation jobs; may assist other trades as needed. Must report to the supervisor about work orders.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Irrigation systems
- Lift station
- Water wells
- Back Flow
- Fire Pumps/Fire Sprinklers

Skills:
- Combination of training, education and experience that would provide the required knowledge and abilities.

Education/Experience:
- High School diploma or equivalent, with five years of commercial plumbing experience.

Licensing and Certifications:
- A valid South Carolina Driver's License.
- Certification on backflow prevention device tester is required.

Working Conditions / Physical Requirements:

- Ability to trace and analyze causes of plumbing, irrigation, water well and sewer lift station problems and make repairs; read, interpret and work from blueprints; prepare rough sketches of work and estimates of materials and labor.
- Work cooperatively with others; speak and write clearly.
- Lift 50 + pounds repetitively, work in adverse conditions.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

Object Code	Expenditure Classification	New Position: Maint. Asst. III (Electrician) Band (109) 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages	36,891		
511112	FICA Cost	2,822		
511113	State Retirement	5,371		
511120	Insurance Fund Contribution	7,800		
511130	Workers Compensation	7,098		
	*** Total Personnel**	**59,982**	**0**	**0**
	Operating Expenses			
520702	Technical Currency & Support	0		
521000	Office Supplies	15		
521100	Duplicating	5		
521200	Operating Supplies	0		
522300	Vehicle Maintenance & Repair	400		
524100	Vehicle Insurance	557		
524201	General Tort Liability Insurance	395		
525000	Telephone	0		
525006	GPS Monitoring Charges	204		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges - 1	0		
525210	Conference & Meeting Expense	0		
525030	800 MHz Radio Service Charges	703		
525240	Personal Mileage Reimbursement	0		
525250	Motor Pool Reimbursement	0		
525400	Gas, Fuel & Oil	1,600		
252600	Uniforms & Clothing	350		
526500	License & Permits	0		
	*** Total Operating**	**4,229**	**0**	**0**
	**** Total Personnel & Operating**	**64,211**	**0**	**0**
	Capital			
540000	Small Tools & Minor Equipment	1,500		
540010	Minor Software			
	All Other Equipment	41,912		
	**** Total Capital**	**43,412**	**0**	**0**
	***** Total Budget Appropriation**	**107,623**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: Maintenance Assistant III (Electrician)

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	1,500
	Vehicle 3/4 Ton Service Truck	36,000
	800 MHz Radio	5,847
	GPS Unit	65

**** Total Capital (Transfer Total to Section III)** **43,412**

Job Description

Job Title: **Maintenance Assistant III**
Reports To: Building Services Manager
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision maintains all facilites with relation to their electrical systems and components. Maintains alarms systems and their components. Maintains building generators and associated equipment to include transfer switches. Pulls data and telephone cabling.

Essential Duties and Responsibilities:

- Under limited supervision maintains all facilites with relation to their electrical systems and components. Maintains alarms systems and their components. Maintains building generators and associated equipment to include transfer switches. Pulls data and telephone cabling.
- Install data and telephone cabling for new construction and renovations.
- Installation of electrical panels, breakers and associated equipment for the connection of electrical services for new construction and renovation projects. Maintenance and diagnosis of facility power monitoring systems and their associated components. Ability to work on low voltage power systems and their components.
- Working knowledge of stationary generators to power facilities.
- A good working knowledge of alarms systems, surveillance systems (security camera systems) and associated components.
- Assists with writing specifications and drawings for electrical systems for renovations and new construction.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Electrical components;
- Meters;
- Cabling;
- Computers;
- Voltage;
- Amperages;
- Stationary generators;
- Alarm and surveillance systems.

Skills:
- Writing and verbal communication via in-person, phone and email contact;
- Basic electrician practices;
- Blueprints reading;
- Multi-tasking to accomplish multiple tasks at a time.

Education/Experience:
- High School diploma or equivalent, 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:
- Journeyman Electrical License.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111300- Building Services

Reclassification

Object Code	Expenditure Classification	Maint. Asst. I 105	Maint. Asst. II 107	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel	**(Band 105)**	**Band 107**			
510100	Salaries & Wages - 1	28,144	32,222	4,078		
511112	FICA Cost	2,153	2,449	296		
511113	State Retirement	3,394	4,692	1,298		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	5,418	6,200	782		
	*** Total Personnel**	**46,909**	**53,363**	**6,454**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
525000	Telephone			0		
525041	E-mail Service Charges - 1			0		
525042	Sharepoint Service Charges - 1			0		
525210	E-mail Service Charges - 1			0		
525230	Subscriptions, Dues, & Books			0		
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**6,454**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**6,454**	**0**	**0**

The slot is filled and the difference to change would be $6454.

Building Maintenance
Maintenance Assistant I (Grounds)
Upgrade Position

Proposed Grade: Grade 107
Proposed Upgrade: One (1)

This position is responsible for the maintenance and upkeep of the grounds at the county complexes. This position are also responsible for removing and replacing plants materials as necessary, to include trees. These positions clean sidewalks, pressure washes buildings, and assists other trades as necessary to complete any work to county facilities. The position is responsible for the upkeep and maintenance all grounds equipment, which includes blowers, mowers, trimmers and other grounds equipment.

The position upgrade is being requested to ensure the team members are in compatible grades with the entire team. Currently two (2) of the team members are grade 107 and two (2) are grade 105. Upgrading the two grade 105 positions to grade 107 will ensure these are compatible with current labor force availability and ensure there is internal equity for these positions.

The four (4) team members on the grounds crew are performing the basic same duties and are expected to work both as a team and independently to ensure grounds maintenance is completed in a timely manner. The team shares responsibility and ownership of projects.

Upgrading these two (2) positions will facilitate and encourage two-way communication regarding responsibilities, expectations, goals and performance.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111300- Building Services

Reclassification

Object Expenditure Code	Classification	Maint. Asst. I 105	Maint. Asst. II 107	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel	**(Band 105)**	**Band 107**			
510100	Salaries & Wages - 1	28,144	32,222	4,078		
511112	FICA Cost	2,153	2,449	296		
511113	State Retirement	3,394	4,692	1,298		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	5,418	6,200	782		
	*** Total Personnel**	**46,909**	**53,363**	**6,454**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
525000	Telephone			0		
525041	E-mail Service Charges - 1			0		
525042	Sharepoint Service Charges - 1			0		
525210	E-mail Service Charges - 1			0		
525230	Subscriptions, Dues, & Books			0		
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**6,454**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**6,454**	**0**	**0**

The slot is filled and the difference to change would be $6454.

Building Maintenance
Maintenance Assistant I (Grounds)
Upgrade Position

Proposed Grade: Grade 107
Proposed Upgrade: One (1)

This position is responsible for the maintenance and upkeep of the grounds at the county complexes. This position are also responsible for removing and replacing plants materials as necessary, to include trees. These positions clean sidewalks, pressure washes buildings, and assists other trades as necessary to complete any work to county facilities. The position is responsible for the upkeep and maintenance all grounds equipment, which includes blowers, mowers, trimmers and other grounds equipment.

The position upgrade is being requested to ensure the team members are in compatible grades with the entire team. Currently two (2) of the team members are grade 107 and two (2) are grade 105. Upgrading the two grade 105 positions to grade 107 will ensure these are compatible with current labor force availability and ensure there is internal equity for these positions.

The four (4) team members on the grounds crew are performing the basic same duties and are expected to work both as a team and independently to ensure grounds maintenance is completed in a timely manner. The team shares responsibility and ownership of projects.

Upgrading these two (2) positions will facilitate and encourage two-way communication regarding responsibilities, expectations, goals and performance.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111300- Building Services

Object Code	Expenditure Classification	Reclassification Maint. Asst III 109	Reclassification Lead Const. 209	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel	**(Band 109)**	**Band 209**			
510100	Salaries & Wages - 1	42,014	50,006	7,992		
511112	FICA Cost	3,214	3,825	611		
511113	State Retirement	6,117	7,281	1,164		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	8,083	9,621	1,538		
	*** Total Personnel**	**67,228**	**78,533**	**11,305**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
525000	Telephone			0		
525041	E-mail Service Charges - 1			0		
525042	Sharepoint Service Charges - 1			0		
525210	E-mail Service Charges - 1			0		
525230	Subscriptions, Dues, & Books			0		
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**11,305**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**11,305**	**0**	**0**

The slot is filled and the difference to change would be $11,305.

Building Maintenance
Lead Construction Assistant
Upgrade Position

Proposed Grade: Grade 210
Proposed Upgrade: One (1)

This position will be responsible for the daily supervision of maintenance staff members assigned to their team. This position will make decisions for the repair and replacement of equipment for various facilities. The position will assist with tracking the costs associated with those repairs/replacements.

The Assistant Manager position will be terminated upon the retirement of the current Assistant Manager and this position will take on a portion of those responsibilities equally with the other position upgrade. Both will equally share responsibilities for their respective team members.

The position will continue to work in the field and assist the Ground Staff (4), Carpenter (1) and oversee the Sheriff's maintenance staff and Sheriff's grounds/custodial staff.

This position will report directly to the Building Services director, perform job evaluations and assist with hiring new and replacement staff members. This individual will be responsible for maintaining equipment inventory for their team members. This individual will be responsible for ensuring their team members have the proper training and certifications for their individual trades.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111300- Building Services

Reclassification

Object Code	Expenditure Classification	Lead Const. 208	Lead Const. 209	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel	**(Band 208)**	**Band 209**			
510100	Salaries & Wages - 1	48,727	50,006	1,279		
511112	FICA Cost	3,728	3,825	97		
511113	State Retirement	7,095	7,281	186		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	9,375	9,621	246		
	*** Total Personnel**	**76,725**	**78,533**	**1,808**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
525000	Telephone			0		
525041	E-mail Service Charges - 1			0		
525042	Sharepoint Service Charges - 1			0		
525210	E-mail Service Charges - 1			0		
525230	Subscriptions, Dues, & Books			0		
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**1,808**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**1,808**	**0**	**0**

The slot is filled and the difference to change would be $1,808.

Building Maintenance
Lead Construction Assistant
Upgrade Position

Proposed Grade: Grade 210
Proposed Upgrade: One (1)

This position will be responsible for the daily supervision of maintenance staff members assigned to their team. This position will make decisions for the repair and replacement of equipment for various facilities. The position will assist with tracking the costs associated with those repairs/replacements.

The Assistant Manager position will be terminated upon the retirement of the current Assistant Manager and this position will take on a portion of those responsibilities equally with the other position upgrade. Both will equally share responsibilities for their respective team members.

The position will continue to work in the field and assist the HVAC Mechanic (2), Painter (1), Electricians (2), and Plumber (1).

This position will report directly to the Building Services director, perform job evaluations and assist with hiring new and replacement staff members. This individual will be responsible for maintaining equipment inventory for their team members. This individual will be responsible for ensuring their team members have the proper training and certifications for their individual trades.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111300- Building Services

Object Expenditure Code	Classification	Reclassification Ad. Asst. III 109	Reclassification Porject Mgr. 112	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel	**(Band 106)**	**Band 112**			
510100	Salaries & Wages - 1	31,364	45,193	13,829		
511112	FICA Cost	2,400	3,825	1,425		
511113	State Retirement	4,567	7,281	2,714		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	95	136	41		
	*** Total Personnel**	**46,226**	**64,235**	**18,009**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
525000	Telephone			0		
525041	E-mail Service Charges - 1			0		
525042	Sharepoint Service Charges - 1			0		
525210	E-mail Service Charges - 1			0		
525230	Subscriptions, Dues, & Books			0		
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**18,009**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**18,009**	**0**	**0**

The slot is filled and the difference to change would be $18,009.

Job Description

Job Title: **Project Manager**
Reports To: Building Services Manager
FLSA Status: Non-Exempt

Job Purpose:

Under general direction, performs project management for Building Services projects for all capital projects related to additions, renovations and new construction.

Essential Duties and Responsibilities:

- Under general direction, performs duties related to management of capital projects which shall consist of but not limited to the following duties:
  - Collaborating with engineers, architects, stakeholders, etc., to determine the specifications for the project and ensure there is a clear scope and vision,
  - Overseeing the beginning of the project to include submission and design evaluations,
  - Collaborate with the architect and stakeholders to ensure feasibility of the project,
  - Prepare and submit project cost estimates
  - Create the schedule for the project,
  - Prepare reports as required,
  - Process requisitions and change orders,
  - Conduct meetings on-site with architect, stakeholders and contractors,

Supplemental Functions:

- Performs other similar duties as required essential to the operations of the department.

Job Specifications and Qualifications:

Knowledge:
- Minimum of associates degree in project management.

Skills:
- Combination of training, education and experience that would provide the required knowledge and abilities to perform the following duties:
- Ability to read blueprints, structural drawings and plan sets,
- Understanding of risk management policies and procedures
- Ability to manage the construction budget, to includes review and approval of invoice and AIA pay applications.
- Strong knowledge of construction materials, processes and equipment
- Strong verbal and written skills,
- Accurate and precise attention to detail,
- Strong analytical skills,
- Self-motivated and self-directed,
- Goal-oriented and organized leadership skills,
- Ability to multitask, prioritize and manage time efficiently.

Education/Experience:

- Associated degree and/or 5-7 years of project management experience, or a combination of both.

Licensing and Certifications:

- A valid South Carolina Driver's License.

Working Conditions / Physical Requirements:

- Ability to work in a construction environment in varying types of weather conditions.
- Work cooperatively with others; speak and write clearly.
- Lift 20+ pounds.

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.

Building Maintenance
Project Manger
Upgrade Position

Proposed Grade: Grade 112
Proposed Upgrade: One (1)

This position will be responsible for project management for Building Services projects. This position will collaborate with engineers, architects, stakeholders and other individual as necessary to determine project specifications and ensure there is a clear scope and vision. This position will oversee submissions and design and provide evaluations. This positon will submit cost estimates as requested, submit project schedules, repair reports, process requisitions and change orders and conduct meetings with all parties.

This position must have an individual who has the required education and experience, aptitude and disposition to work independently. This position must have the knowledge to read blueprints, structural drawings and plan sets. This position must be self-motivated, goal-oriented with good leadership skills and the ability to multi-task, prioritize and mange time efficiently.

This position will report directly to the Building Services director and update the director on a continual basis. This position mill be required to travel to the various location as required to properly manage the projects.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 17	754,633	369,608	824,184	824,184		
510200	Overtime	3,467	1,125	1,126	1,126		
511112	FICA Cost	53,199	26,274	61,520	61,520		
511113	State Retirement	75,004	36,059	107,793	107,793		
511120	Insurance Fund Contribution - 17	124,800	66,300	132,600	132,600		
511130	Workers Compensation	30,357	15,337	33,380	33,380		
511213	State Retirement - Retiree	12,989	6,932	0	12,989		
	*** Total Personnel**	**1,054,449**	**521,635**	**1,160,603**	**1,173,592**		
	Operating Expenses						
520200	Contracted Services	0	0	250	300		
520219	Water and Other Beverage Service	648	356	840	900		
520231	Garbage Pickup Services	0	0	400	797		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	27,714	21,859	32,014	35,092		
521000	Office Supplies	1,169	1,141	1,200	2,400		
521100	Duplicating	728	239	862	700		
521200	Operating Supplies	4,707	2,537	6,500	9,000		
522200	Small Equipment Repairs & Maintenance	2,561	5,967	7,673	9,000		
522201	Fuel Site Repair & Maintenance	4,750	1,278	9,500	9,000		
522300	Vehicle Repairs & Maintenance	3,953	1,313	3,700	4,050		
523200	Equipment Rental	2,574	855	3,298	2,888		
523205	Uniform Rentals	7,074	3,219	7,529	7,918		
524000	Building Insurance	3,749	3,749	3,862	7,500		
524100	Vehicle Insurance - 7	3,710	4,240	3,822	3,899		
524201	General Tort Liability Insurance	1,479	1,554	1,523	1,601		
524202	Surety Bonds	0	0	160	160		
524900	Data Processing Equipment Insurance	105	108	120	125		
525000	Telephone	7,484	3,695	7,908	9,060		
525003	Data Line Charges	0	0	2,011	2,020		
525004	WAN Services	913	434	960	3,130		
525006	GPS Monitoring Charges	1,592	740	1,592	1,424		
525020	Pagers and Cell Phones	1,039	464	1,200	1,440		
525021	Smart Phone Charges	1,393	546	1,512	1,536		
525030	800 MHz Radio Service Charges - 84	2,729	1,113	3,221	2,812		
525031	800 MHz Radio Maintenance Charges - 84	386	0	387	463		
525041	E-mail Service Charges - 4	505	215	516	516		
525210	Conference, Meeting & Training Expense	624	1,086	1,561	1,500		
525230	Subscriptions, Dues, & Books	100	0	200	200		
525240	Personal Mileage Reimbursement	154	0	364	453		
525306	Utilities - Fleet Services	10,520	5,474	24,000	24,000		
525400	Gas, Fuel, & Oil	11,147	5,833	11,430	12,109		
525405	Small Equipment Fuel	0	0	200	200		
525600	Uniforms & Clothing	1,500	1,544	1,969	1,969		
526500	Licenses & Permits	2,350	4,000	6,050	6,050		
528201	Parts/Oil Inventory Clearing	0	696	3,000	3,000		
528299	Inventory Clearing Budget Control	0	0	(3,000)	-3,000		
	*** Total Operating**	**107,359**	**74,253**	**148,484**	**164,362**		
	**** Total Personnel & Operating**	**1,161,808**	**595,888**	**1,309,087**	**1,337,954**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,805	7,788	12,315	9,243		
540010	Minor Software		0	7,772	287		
	All Other Equipment	141,085	31,558	139,421	~~88,650~~ 88,650		
	****Total Capital**	**144,890**	**39,346**	**159,508**	~~98,180~~ 98,180		
	***** Total Budget Appropriation**	**1,306,698**	**635,235**	**1,468,595**	~~1,436,134~~ 1,436,134		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2015 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Total Estimated Fees FY 2018-19	Proposed Fee Change	Total Proposed Estimated Fees FY 2018-19
469309	Sale of Waste Oil	$ 650	$ 398	0	0	0		0
469305	Sale of Scrap Metal	$ 607	$ 1,011	$ 765	$ 1,500	$ 1,500		$ 1,500

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018 - 2019

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	*BUDGET* 2018-2019 Requested Amount
540000	Small Tools and Minor Equipment	9,243

Qty	ALL OTHER EQUIPMENT	Amount
1	Replacement Truck Service Body	27,000
4	New 20 Ton HD Truck Jack Stands	2,000
4	New 20 Ton Tall Truck Support Stands	6,200
1	New AC Refrigerant Recycling Machine	5,000
1	New Overhead Crane Rigging Equipment	2,650
13	New Rolling Tool Carts with Locking Lids and drawers	5,200
1	Replacement 22 Ton Under Axle Rolling Jack	625
1	2,500 LB Capacity High lift Power Train / Transmisison Lift Table	4,400
1	New Bulk Oil Tank Inventory Monitoring System	4,000
1	Replacement Funciton 1A Computer	872
1	Replacement Function F2 Computer	1,087
1	Replacement Function F5 Laptop Computer	2,021
1	New Function 1A All in One Computer	872
1	New Type 1 Standard Page Scanner	1,013
1	New Smartcast Advanced TV 43" Wall Monitor and Wall Mount	550
2	New LTE Network Extenders	980
3	New Welded Storage Cabinets	2,600
2	New Portable Welding Screens	980
2	Replacemetn Fuelmaster FMU units for Fuel Trucks	19,000
1	Veeder Root FMU Network Upgrade	1,600

**** Total Capital (Transfer Total to Section III)** **88,650**

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 880 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. . Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

Fleets goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

To accomplish this objective, Fleet performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 94% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2015-2016 Actual	FY 2016-2017 Actual	FY 2017-20178 Estimated	FY 2018-2019 Projected
Work Orders Processed	4112	3820	4000	4100
Gasoline Dispensed Total, including OS agencies, GALLONS	588,544	572,707	600,000	610,000
Diesel Dispensed Total including OS agencies, GALLONS	601,759	537,507	565,000	575,000
Airport Fuel, Aviation, GALLONS	10,909	12,467	10,000	14,000
Fleet Miles Driven	8,331,708	8,700,693	8,700,000	9,000,000
Fleet Size	855	865	880	895

SECTION VI. – SUMMARY OF REVENUES

Fleet Services collects revenue from the sale of its generated waste oil and the sale of scrap metals.

SECTION VI. - LINE ITEM NARRATIVES

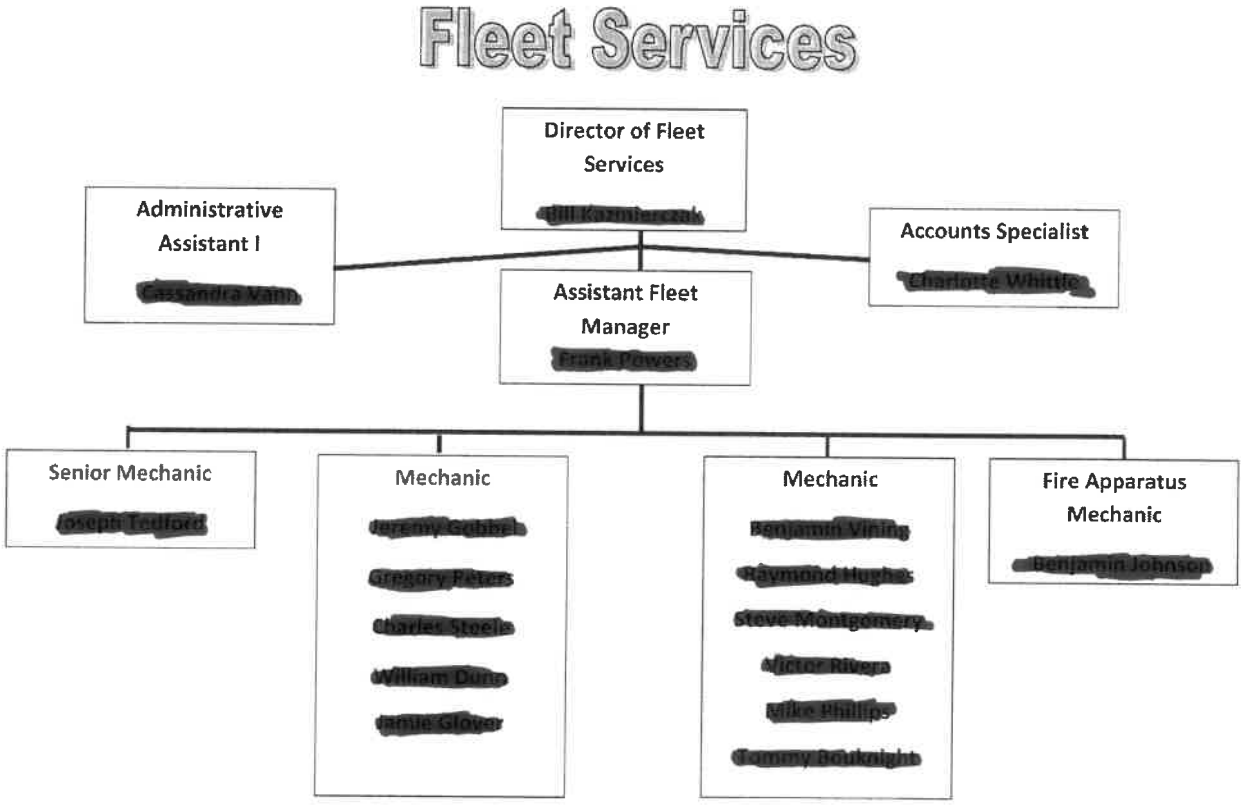
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Director of Fleet Services	1	1		1	213
Assistant Director	1	1		1	113
Senior Mechanic	1	1		1	112
Fire Apparatus Mechanic	1	1		1	112
Mechanic	11	11		11	111
Administrative Assistant I	1	1		1	104
Accounts Specialist	1	1		1	107
Total Positions	17	17		17	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES **300**

This account will fund the cost for annual contracted services for fire alarm and security alarm system monitoring. The requested amount represents projected billing for months July through June as provided to Fleet by Building Services.

520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE **900**

This account will fund the cost for a drinking water cooler for shop employees. The amount requested is based upon the previous year consumption.

520231 GARBAGE PICKUP SERVICE **797**

This account will fund the cost for contracted trash disposal services per established contracts. The amount requested represents 12 months of service anticipated for FY 18/19, July through June. Rate of $62 per month x 12 months = $744 + $52.08 tax = $796.08

20233 TOWING SERVICES **150**

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520702 – TECHNICAL CURRENCY & SUPPORT **35,092**

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (8) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins insight, International Service Maxx, Dodge Witech, GM GDS2, and Mitchell on Demand. Mitchell on Demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG / Faster Support = $6,000.00

Fuel Master Support = $15,282.00

$1275.00 per unit X 10 units = $12,750.00
$1175.000 per unit X 1 units = $1,175.00
$6.25 per unit X 25 units (AMES) = $ 157.00
$1,000.00 for Airport System = $ 1,200.00
CAT ET FOR 2 LAPTOPS = $2,050.00
CUMMINS INSIGHT FOR 2 LAPTOPS = $990.00
INTERNATIONAL SERVICE MAXX = $570.00

FORD VCM SOFTWARE = $750.00
MITCHELL ON DEMAND = $2,600.00
GENERAL MOTORS GDS2 = $3,200.00
GM COMM INTERFACE PKG = included
DODGE WITECH SUBSCRIPTION = $1,450.00
DODGE TECH AUTHORITY SUB = $1,800.00
DODGE CAS ANNUAL SUPPORT = $ 400.00
TOTAL = $35,092.00

521000 – OFFICE SUPPLIES **2,400**

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc. **This request is substantially higher than last year due to the cost of toner for several of the printers used within Fleet Services that were put into service last fiscal year. $1,026 has been spent this FY alone in toner with another order pending for $377.00.**

521100 – DUPLICATING 700

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

521200 – OPERATING SUPPLIES 9,000

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible. The amount of this budget request is based upon the preceding years requirements. **New anticipated expenses to this account for FY 1819 will include car wash soap and supplies purchased in bulk drums** still to be determined as well as additional hardware and electrical connector supplies that will need to be purchased to support the increased size of the new facility under construction. This will add an estimated $2,500.00 on to the amount used the previous year which was $6,500.00 = $9,000.00

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 9,000

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, tire machine, jacks, vehicle lifts, analyzers, shop computers, vehicle wash rack equipment, welders, torches, oil dispensers, air hoses and reels, pneumatic air guns and equipment, and air compressors. This account will also fund the repairs and maintenance needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained. The expenditures from this account will significantly increase in FY 18/19 due to the construction of a new Fleet Facility which will have many more vehicle lifts and air compressor equipment. **This account will also fund for annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our new alignment machine. This testing and maintenance is estimated to be $2,300.00 per year which is a cost that Fleet has previously never had to fund.**

522201 – FUEL SITE REPAIR AND MAINTENANCE 9,000

This account is used to fund the repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master Fuel dispensing system, and Veeder Root tank monitoring systems and product inventory systems. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. DHEC compliance costs are also paid from this fund. It is very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lighting strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing., Fleet is also budgeting for the expenses within this account for the Fuel Sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, and Swansea Public Works site. The County Landfill will continue to support their own site as well as Pelion Airport, and LCSD will support the Gibson Road Site as they are nearly the sole users. These costs are estimated to be right at $9,000 per year.

522300 – VEHICLE REPAIRS & MAINTENANCE **4,050**

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273 2009 Ford 3/4T Pickup Truck		(56,005. miles)
Projected Mileage	6,000	Diesel
Est. cost for services & repairs	**$600.00**	
30623 2008 Ford Service Truck		(42,071 miles)
Projected Mileage	5,500	Gasoline
Est. cost for services & repairs	**$800.00**	
33556 2010 Ford F350 Service Truck		(67,740miles)
Projected Mileage	6,500	Gasoline
Est. cost for services & repairs	**$800.00**	
32848 2010 Ford F150 Pick Up Truck		(51,221 miles)
Projected Mileage	5,000	Gasoline
Est. cost for services & repairs	**$600.00**	
40665 2016 Chevy 2500 Service Truck		(6,056 miles)
Projected Mileage	6,000	Gasoline
Est. cost for services & repairs	**$300.00**	
40881 2016 Chevy 3500 Service Truck		(9412 miles)
Projected Mileage	11,000	Gasoline
Est. cost for services & repairs	**$450.00**	
40669 2016 Chevy 3500 Utility Truck		(15,126 miles)
Projected Mileage	15,000	Gasoline
Est. Cost for Services & repairs	**$500.00**	

523200 – EQUIPMENT RENTALS **2,888**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 6 Services for 2 machines@ $290.00 = 1,740.00		**= $1,740.00**
Brake Cleaning Machine: 6 Services for 1 machine @ $120.00 = $720.00		**= $720.00**
13 Cylinders @ $32.86/mo X 12 mo. = $427.18	=	**$427.18**

Total = $2,887.18

523205 – RENTAL UNIFORMS 7,918

This account will fund the supply, laundering, and repair of all uniforms for Fleet Services personnel, as well as work jackets, and insulated coveralls that are required due to the working conditions and inclement weather our employees are subject to. By having our employees in proper uniform, we produce an improved image when out in public. Prices are projected as follows:

13 weekly uniform rentals for technicians @ $9.00= $6,084.00
17 work type jackets @ $0.90/week = $795.60
8 insulated coverall rentals @ $1.25/week = $520.00

Total = $7,399.60 + $517.97 SC sales tax = $7,917.57

524000 – BUILDING INSURANCE 7,500

This account funds the cost of insurance to cover the Fleet Services facility and its contents. This number is based on an estimate of $30,000 square foot building @ cost of $175.00 per square foot = $525,000 value + $650,000 value of contents. Estimate provided by Risk Management pending policy issue.

524100 – VEHICLE INSURANCE 3,899

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:
$557.00 per vehicle per year X 7 = $3,899.00

524201 – GENERAL TORT LIABILITY INSURANCE 1601

This request is a 3% increase over FY 17/18 amounts per HR recommendations.

524202 – SURETY BONDS 160

524900 - DATA PROCESSING EQUIPMENT INSURANCE 125

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE 9,060

This account funds the cost of monthly service and equipment rentals for the twenty-four (26) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites. This also includes 2 new phone lines for technicians in the new Fleet Facility.
9 - Non PBT Lines @ $48.00 / month = $432.00 X 12 months = 5184.00
17 – PBT Lines @ $19.00/ month = $323.00 X 12 months = $3,876.00

525003 – DATA LINE T-1 Service Charges 2,020

This account will fund the cost of providing new Data Line T-1 Service Charges for Fleet Building.

525004 – WAN SERVICES 3130

This account will fund the cost of providing WIFI internet access via an air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is $39.99 per month x 2 units x 12 months= $959.76 Information Services has also advised Fleet to budget $2,170 to fund monthy charges for a fiber connection from the EOC to Fleet which is a monthly Comporium charge of $169.00 + tax. $2,170 + $959.76 = 3,130.00

525006 – GPS MONITORING CHARGES 1,424

This account will fund the cost of monitoring for 7 GPS monitoring devices. These devices are currently installed in 7 Fleet Service vehicles for dispatching and monitoring of vehicle location and usage.
$16.95 per unit for monitoring per month. (7 x $16.95 x 12 months) = $1,423.80

525020 – PAGERS & CELL PHONES 1,440

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.
6 Cell Phone Services 6 X 20.00 per month x 12 months = $1440.00

525021 - SMART PHONE CHARGES 1,536

This account funds the phone service for the Fleet Directors and Assistant Fleet Managers cell phones.
Fleet Directors Phone $59.00 per month x 12 = $708.00
Assistant Fleet Manager $59.00 per month x 12 = $708.00
Mobile Hot Spot $10.00 per month x 12 = $120.00

525030 - 800MHz RADIO CHARGES 2,812

This account funds the monthly airtime service and charges for Four (4) 800MHz radios which are used in key emergency response maintenance vehicles.
Breakdown of each respective radio charges is found in Appendix A-3

525031 - 800MHzRADIO MAINTENANCE CHARGES 463

This account will fund the maintenance contract costs for repairs to the Four (4) 800MHz radios operated within Fleet Services per Public Safety.
Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES 516

This account will fund the four (4) Email accounts at Fleet Services. $10.75 month X 4=43.00 X 12

525210 CONFERENCE MEETING AND TRAINING EXPENSE 1500

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technician training classes to be identified as they become available. Attending these classes as available keep out technicians up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be used to fund competency testing as administered by ASE (National Institute for Automotive Service Excellence), and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing additional training. They will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self improvement for our current evolutionary process.

Technician Training Classes, Technical Training TBD $1,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS 200

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT 453

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 830 miles @ .545 per mile

525306 – UTILITIES – FLEET SERVICES 24,000

This request is based on the actual costs of the 2017-2018year with projected adjustments made for the increased size of the new Fleet Facility. In addition to the size alone of the new Fleet Facility, the new building will utilize more than twice the air compressor usage as well as two motorized car wash stations that currently do not exist.

525400 – GAS, FUEL & OIL 12,109

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Anticipated costs are:
(6) Gasoline vehicles
4,825 gals @ $2.12 = **$10,229.00** (Fuel cost = $2.10/gal + .$.02/gal for oil)
(1) Diesel vehicles
800 gals @ $2.35 = **$1,880.00** (Fuel cost = $2.30/gal + $0.05/gal for oil)

525405 – SMALL EQUIPMENT FUEL 200

This account will fund for the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS AND CLOTHING 1,969

This account will fund the supply of steel toe safety shoes for all fleet services employees. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace.
14 pairs of men's safety shoes $120 x 14= $1,680 + tax = $1,797.60
2 pairs of ladies safety shoes $80 x 2 = $160 + tax = $171.20
Total = $1,968.80

526500 – LICENSES AND PERMITS 6,050

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is $500.00 per tank x 4 tanks + a mobilization fee of $50 = $2,050.00
Fleet is now also budgeting for the 2 tanks at Northlake FD, the 2 tanks at South Congaree FD, the 2 tanks at Chapin PW fuel site, and the 2 tanks at Swansea PW site = 8 tanks @ $500 each = $4,000.00 + Fleet@ $2,050.00 = $6,050.00

528201 – PARTS/OIL INVENTORY CLEARING 3,000

This account funds the costs of bulk oil and grease products that have been acquired from the Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our "in house" inventory of lubricants.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment 9,243

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, drop lights, small jacks, stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like. This account shall also be used to fund the following specific items that are not being listed as Capital Request Items:

Miscellaneous non specified items: 6000

These items would normally be identified on a as needed basis when a tool or low cost piece of equipment fails or is no longer cost effective to repair. This request has been increased by $2,000.00 for FY 18/19 from past years, to cover misc. equipment that may be needed as a result of moving into a new facility.

3- New Bench Vises, 8 inch 1,200

This request is to purchase 3 mechanics bench vises that will be needed due to the increased size of the new Fleet Facility.

2- New 6' Fiberglass Step ladders 240

This request is to purchase 2 six foot step ladders for gaining access to vehicles and equipment when raised on a vehicle lift as well as servicing and repairing hose reels and exhaust removal equipment.

1- New 10' Fiberglass Step ladder 260

This request is to purchase 1 ten foot step ladders for gaining access to vehicles and equipment when raised on a vehicle lift as well as servicing and repairing hose reels and exhaust removal equipment.

1- New Rear Axle Bearing Puller Set 550

This request is to purchase 1 puller set to facilitate replacement of rear wheel bearings in rear axles.

1- New Easy Lever Wheel Dolly 200

This request is to purchase a easy lever wheel dolly to facilitate the safe removal of very heavy truck tires from HD trucks safely.

1 New Function 12 Ipad for Iphone users, 128 GB 427

This request is to purchase 1 new Ipad Air, 128 GB for the Director of Fleet Services to be used for mobile applications. The current Ipad utilized by the Director would then be redirected to the assistant Fleet Manager for his use in the field.

1 New Ipad Air Smart Case, Black 44

This request is to purchase 1 new protective I-pad Air case to protect the requested Ipad.

2 Replacement MI12 22" Flat Panel Monitors 322

This request is to purchase 2 replacement flat panel monitors for the Assistant Fleet Manager Work station which is currently set up for two monitors due to the number and size of the window applications that are simultaneously run to improve efficiency. The current monitors needing replacement are asset 28545 which is a 16" monitor and asset 31955 which is an 18" monitor. One of the two flickers and is expected to stop working completely soon. Both of these current monitors are too small for the applications we daily run. This minimal investment in screen size and improved user functionality should greatly improve worktime efficiency and the overall appearance for this work station.

540010 – Minor Software 287

Microsoft Office Standard 255

This request is to purchase MS Office Standard software for a NEW PC being requested for the Fleet Parts Room facility.

Symantec Antivirus License 32

This request is to purchase Anti-Virus software for a NEW PC being requested for the Fleet Parts Room facility.

ALL OTHER EQUIPMENT

1- Repl Truck Service Body 27,000

This request is to replace the service body on Fleet Services Mobile Equipment Service Truck with a properly designed Utility Body equipped with a lubrication skid, bulk oil tanks, oil dispensing equipment, waste oil tank, greasing equipment and a built in weatherproof tool box. This truck is used daily to service Motor Graders off site in various locations and currently is equipped with just a flatbed body with many drums strapped down. This configuration no longer meets NPDES standards or transportation requirements for Hazardous Materials. The Truck Chassis, unit 33556 has half of its useable life still remaining and this service body will be remounted in the future onto a replacement chassis. The old body will be discarded for scrap.

4- New 20 Ton HD Truck Jack Stands 2,000

This request is to purchase 4 HD Truck Capable jack stands to be used in flat bays when servicing Fire Apparatus and Yellow Equipment.

4- New 20 Ton HD Tall Truck Jack Stands 6,200

This request is to purchase 4 HD Truck Capable jack stands to be used in flat bays when servicing Fire Apparatus and Yellow Equipment. These stands will be used to support a vehicle after raising it to working height using our existing set of mobile column jacks so that the mobile column jacks can then be used on another vehicle at the same time. These stands are designed to safely hold a Fire Pumper 5' above the floor after the wheel lifts are removed.

1- New AC Refrigerant Recycling Machine 5,000

This request is to purchase a new Air Conditioning servicing machine and refrigerant recycling machine that is used anytime an AC system is being serviced. Due to the size and projected increased productivity of the new Fleet Facility, an additional machine will be needed to eliminate technician wait time for a machine. This request is for a R134A refrigerant machine.

1- New Overhead Crane Rigging Equipment 2,650

This request is to purchase a various rigging devices, straps, chains, equalizers, etc, to be used with the current overhead crane built into the New Fleet Building. The crane did not come with any such rigging attachments and cannot be used until such time as we purchase these rigging devices.

13- New Rolling Tool Carts with Locking Lids and drawers. 5,200

This request is to purchase a rolling tool cart for each Fleet Mechanic to house their commonly used tools so they can be easily transported from work bay to work bay to minimize walking back to their main tool chest and improve overall productivity.

1- Replacement 22 Ton Under Axle Rolling Jack. 625

This request is to replace a rolling 22 ton pneumatic over hydraulic floor jack that is no longer serviceable.

1- New 2,500 LB Capacity High Lift Transmission Jack 4,400

This request is to purchase a High Lift Power Train / Transmission Jack for HD truck transmissions, transfer cases, engine assemblies, and rear differential carrier units. This equipment will be used under Fire Apparatus, Dump Trucks, Ambulances, and other vehicles, etc to allow ergonomic removal of heavy and large components safely.

1- New Bulk Oil Tank Monitoring System 4,000

This request is to purchase a inventory control tank level monitoring system for the bulk oil tanks in the lubrication room at the New Fleet Facility. We currently have 5 tanks that we would like to integrate into an internet based inventory control system which would also be used for monthly oil usage and billing reports to Finance.

1 Replacement Function 1A All in One Computer and Monitor 872

This request is to replace the computer, asset # LC38495 as per the IT Equipment Replacement Schedule.

1 Replacement Function F2 Computer 1,087

This request is to replace the computer, asset # LC38494 as per the IT Equipment Replacement Schedule.

1 Replacement Function F5 Laptop Computer 2021

This request is to replace the computer, asset # LC37299 as per the IT Equipment Replacement Schedule.

1 New Function 1A All in One Computer and Monitor 872

This request is purchase a computer for the new Fleet Parts Room so that a workstation can be created there to facilitate the issuing of parts into Banner and scanning and sending documents back and forth between that work station and the Central Stores offices.

1 New Type 1, Standard Page Scanner 1,013

This request is purchase a Page Scanner to scan documents and parts requisitions directly to the Central Stores staff to process and record in Banner so that they can work in real time off site with respects the Fleet Parts Room which will be an unmanned operation at many times. This scanner will integrate with the Function 1A computer requested above.

1 New Smartcast TV 43" Monitor & Wall Mount 550

This request is to purchase a large wall mounted monitor and Wall mount kit per the IT standards. This monitor will be used to view the close circuit camera systems that are currently being installed in the parts room of the new Fleet Facility to monitor all activity within that room remotely. This monitor will be mounted in full view of all staff in the main admin area of the Fleet Offices. Price quote provided by IT department and includes shipping and tax.

2 New LTE Network Extenders for Cell Phone Coverage 980

This request is purchase a two LTE Network Extenders that operate off of the network and boost the signal of weak cell phone reception that is present throughout the New Fleet Facility. Pricing and recommendation of how to enhance the weak signal provided by the County IS department.

3 New 48 x 24 x 74 Welded Storage Cabinets 2600

This request is purchase a computer 3 Additional Welded Industrial Storage Cabinets to be located within the New Fleet Building for storage of materials and supplies within the shop area. These cabinets are extremely heavy duty and will last likely for 50 years or more.

2 New Portable Welding Screens 980

This request is two portable welding screens that can be positioned in such a fashion as to block the harmful ultraviolet light from damaging the eyes of others nearby during welding operations on HD equipment or when fabricating items. Electric Arc welding is dangerous and the light produced by the arc can cause permanent blindness if the proper protection is not utilized.

2 Replacement Fuelmaster FMU units for Fuel Trucks **19,000**

This request is to replace both of Public Works no longer supported FuelMaster FMU units in the two Fuel Trucks and upgrade the FuelMaster FMU unit at the Ball Park Road Fuel Island to wirelessly communicate with the Fuel Trucks to obtain transaction data. This would also include upgrading the Fuel Island FMU to communicate via the network to the New Fleet Building by adding a NIC card to that FMU and connecting it to the existing network switch in the IT closet. Total cost is estimated at $19,000 as a ONE TIME cost. FuelMaster no longer has repair parts for these antiquated FMU's and should the current ones need repair, our Fuel Trucks will no longer be able to electronically record any fuel transactions.

Veeder Root FMU Network Upgrade **1,600**

This request is to upgrade the Veeder Root FMU at old Fleet Building to communicate over the network to the New Fleet Building by adding a NIC module so that Fuel Tank levels at 401 Ball Park Road can be remotely monitored at the New Fleet Building is estimated to cost $1,600.00 as a ONE TIME cost. This would then negate the need for a modem and phone line and its reoccurring costs.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Additional Position Apprentice Mechanic

Object Code	Expenditure Classification	Current	Proposed Change 1 Position Grade 106	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	0	30,144	30,144		
511112	FICA Cost	0	2,306	2,306		
511113	State Retirement	0	3,195	3,195		
511130	Workers Compensation	0	1,447	1,447		
	*** Total Personnel**	**0**	**37,092**	**37,092**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**0**	**37,092**	**37,092**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**0**	**37,092**	**37,092**		

FUND 1000
FLEET SERVICES (111400)
FY 2018 – 2019 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Apprentice Mechanic Position

This request is to provide budgetary funding for an Apprentice Mechanic level position for Fleet Services.

Fleet Services Technical staff is comprised of many long term Mechanics (13) who have all gained much experience and knowledge concerning the uniqueness of the County Fleet. Three of our most experienced and skilled mechanics may well be retiring in the next 2 -3 years which will then create a need for qualified replacement staff.

It has been the observation of the Fleet Services Director, that the professional work ethic of the older, more mature staff, as well as their accumulated knowledge base is not easily replaceable by modern day more youthful candidates that seem to apply for employment in this specialized field. It is for that reason that I believe it to be prudent to grow our own skilled hands from the ground up and bring in the right candidate to work alongside our many skilled mechanics to assist and learn the trade from them. It is my hope then that the work ethic of the more tenured staff is also passed on to the new Apprentice Mechanic.

Now that Fleet has additional work bays, this Apprentice Mechanic can serve also as a quick service mechanic to take care of smaller, less technical repairs on a wait basis for our departments which will then improve vehicle availability and reduce equipment down times. This individual can also be used for parts runs instead of taking more experienced hands out of the shop, as well as shuttling vehicles to the Dealerships for needed warranty repairs. This individual can also be used to assist field mechanics off site that require an additional set of hands in lieu of taking a regular mechanic out of the shop to assist, thereby improving efficiency overall.

Our typical mechanic is a grade 111 position and I am requesting a grade 106 position to fund this request. It is my hope, that when a vacancy occurs with one of our more tenured mechanics that this Apprentice Mechanic will then be prepared to fill that vacancy and be then well prepared to do so.

I would like to evaluate this strategy by being approved for one such individual as a test scenario to see what Fleet Management can grow. This is also how the Director of Fleet Services got his start in the Automotive Industry back in 1975 and this process has long been recognized for its success by Dealerships, ASE, and the NADA.

Job Description

Job Title: **Apprentice Mechanic**
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

Performs entry level maintenance, diagnostics, and repairs for a diverse fleet of vehicles to include automobiles, trucks, HD trucks, and machinery. Under the guidance of a supervisory mechanic, diagnoses and repairs computer controlled systems. Repairs electronically and computer controlled hydraulic systems. Performs capital improvements. Under the guidance of a supervisory mechanic, diagnoses and repairs internal diesel engines, drivelines, brake and suspension systems, transmissions, clutches, steering systems, heating and AC systems, hydraulic systems, and component fabrication. Completes all phases of vehicle repairs including maintenance required for a variety of emergency response vehicles, patrol vehicles, service trucks and administrative vehicles. Under the guidance of a supervisory mechanic, designs and installs circuitry for emergency equipment for Public Safety emergency response vehicles.

Essential Duties and Responsibilities:

- Performs preventative maintenance services on a wide range of vehicles to increase vehicle longevity, minimize maintenance and repair costs, and to minimize potential unanticipated vehicle break downs resulting from component failure. Diagnoses and repairs vehicle malfunctions. Completes brake system repairs and ABS, Antilock computer managed anti-skid braking system diagnosis and repair.

- Fabrication, installation, and repair of emergency equipment and other heavy equipment. Develops reliable circuitry and installation methods used to equip emergency response vehicles.

- Under Supervision, services and repairs automatic transmissions. Operates a transmission flush apparatus and makes internal mechanical and electrical component repairs as warranted. Performs internal gasoline and diesel engine repairs including complete engine replacements.

- Under the supervision of a Mechanic, identifies and diagnoses component failures. Performs related repairs to diesel engine management controls, transmission shifting controls, fuel delivery systems, antilock brake modules, and integrated lighting body control modules as well as emission control systems. Diagnoses and repairs CAN (computer area network) wiring and all related system components.

- Under the Supervision of a Mechanic, diagnoses and repairs diesel engine components. Inspects and repairs all driveline components. Identifies and corrects suspension and steering malfunctions.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Automobile systems;
- Mechanical aptitude;
- Repair processes on vehicles;
- Computer systems;
- Mechanical diagnostic software;
- Engines.

Skills:
- Time-management to accomplish a number of tasks at a time;

- Analytical thinking;
- Problem solving;
- Written and verbal communications via in-person, phone and email contact;
- Vehicle Repair;
- Vehicle diagnostics;
- Fabrication;
- Vehicle installation.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with at least 1 year of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid SC Drivers License;

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

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

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
Mechanic Tool Allowance

Fund: 1000
Division: 111400
Organization: Fleet Services

Object Expenditure Code	Classification	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525003	Data Line Charges			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
5400xx	Reimburseable Mechanics Tools	13,000		
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**13,000**		
	***** Total Budget Appropriation**	**13,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # 1 Program Title: Mechanic Tool Allowance

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	0
5400xx	Reimburseable Mechanics Tools	13,000

**** Total Capital (Transfer Total to Section III)** **13,000**

SECTION V. – PROGRAM OVERVIEW

MECHANIC TOOL ALLOWANCE

Fleet Services currently employs 13 mechanics that perform a wide array of repairs and maintenance to the County's vehicular assets. Each mechanic provides, maintains, and owns their own professional tool set, boxes, and cabinetry and makes these tools available on site at Fleet Services in order to perform the job duties required of them.

From time to time, these tools require updating and replacement due to normal wear, loss, and obsolescence since tool requirements change as rapidly as does the design of automotive components. In this industry, it thus becomes a condition of employment for a mechanic to have and supply his own professional tool set and to maintain this set in a serviceable and up to date fashion. The cost to do so has been rapidly escalating and has gotten to the point that it places a financial hardship on the employee. It is estimated that each mechanic has approximately a $20,000.00 personal investment in their personal tool collection which overall may have a life expectancy of 20 years if properly maintained. It is therefore reasonable to conclude that it would require a maintenance expenditure of $1,000.00 per year from their disposable income to keep their tool set updated and serviceable. It is for this reason that Fleet Services Management is requesting a tool allowance for each of its 13 mechanics beginning with this fiscal year.

Fleet Services may be the only department serving the County and the needs of its citizens that supplies their own tools and equipment, and maintains such, by bearing this cost personally. Many other government and private entities have recognized this personal investment and provide an annual tool allowance to their employees for the purpose of maintaining the proper tools required to adequately and properly perform the job required of them.

It is my proposal that the County fund an account at the rate of $1,000.00 per mechanic to be discretionarily spent on tools each fiscal year, with each purchase subject to the approval of the Fleet Manager prior to the reimbursement of any expenditure. Further, any unspent funds would remain the property of the County and not be available or misconstrued as additional income to any employee. In this way, adequate funding would be available on a as needed basis per individual employee with an expenditure cap of $1,000.00 per mechanic, per fiscal year.

Fleet services currently budgets $3,000 to $4,000 a year overall to maintain Fleet owned specialty tools and make miscellaneous repairs and replacement to these tools. This account also funds the purchase of disposable items such as saw blades, drill bits, batteries, etc. that are used and consumed by the staff in the normal course of business. This practice would still continue should this proposal be approved.

SECTION V- A – SERVICE LEVELS

SECTION VI. – SUMMARY OF REVENUES

There are no reportable revenues as a result of this program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

There are additional positions required for this program.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

5400XX – Reimburseable Employee Tool Expenses **13,000**

This account will provide funding for the replacement and purchase of needed tools for 13 automotive mechanics to replace worn tools and purchase tools as required to maintain a modern and serviceable professional tool set.
$1,000.00 x 13 = $13,000

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

None

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	667,840	360,181	880,912	898,530		
510200	Overtime	288	25	25	0		
510300	Part Time	0	6,601	6,001	0		
511112	FICA Cost	48,304	26,472	66,242	68,738		
511113	State Retirement	78,479	42,314	115,648	108,363		
511120	Insurance Fund Contribution - 16	109,200	62,400	124,800	124,800		
511130	Workers Compensation	14,274	8,582	18,916	24,710		
	SCRS-	0	895	0			
	*** Total Personnel**	**918,386**	**507,470**	**1,212,544**	**1,225,141**		
	Operating Expenses						
520100	Contracted Maintenance	423	0	2,116	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	623	181	750	700		
520233	Towing Service	0	75	200	225		
520300	Professional Services	0	0	15,000	20,000		
520702	Technical Currency & Support	10,718	13,497	13,550	14,425		
521000	Office Supplies	4,182	3,011	4,850	6,000		
521100	Duplicating	2,023	723	2,100	2,200		
521200	Operating Supplies	1,084	623	3,150	3,000		
522000	Building Repairs & Maintenance	122	0	19,000	3,500		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	4,026	780	5,000	5,000		
524000	Building Insurance	828	828	853	981		
524100	Vehicle Insurance - 18	4,240	4,240	4,914	5,024		
524201	General Tort Liability Insurance	1,150	1,404	1,345	1,393		
524202	Surety Bonds - 14	0	0	140	0		
525000	Telephone	3,666	1,684	5,142	4,626		
525006	GPS Monitoring Charges	1,819	693	2,275	1,632		
525020	Pagers and Cell Phones	985	318	684	684		
525021	Smart Phone Charges - 12	5,746	3,252	9,574	10,140		
525030	800 MHz Radio Service Charges - 123	2,183	1,014	7,884	9,138		
525031	800 MHz Maintenance Contracts - 123	458	0	1,584	1,503		
525041	E-mail Service Charges - 116	1,892	914	2,112	2,112		
525042	SharePoint Service Charges - 15	0	0	1,284	0		
525100	Postage	195	287	500	600		
525210	Conference, Meeting & Training Expense	4,794	2,511	12,082	~~13,450~~ 700		
525230	Subscriptions, Dues, & Books	910	1,730	2,429	4,325		
525240	Personal Mileage Reimbursement	0	0	150	218		
525250	Motor Pool Reimbursement	515	139	1,070	709		
525323	Utilities - Public Works Complex	6,147	3,192	6,965	8,280		
525400	Gas, Fuel, & Oil	10,691	5,638	13,689	12,084		
525600	Uniforms & Clothing	2,002	1,795	2,600	2,500		
527040	Outside Personnel (Temporary)	0	0	15,000	15,000		
535000	Storm & Disaster Relief	54	20	500	500		
535110	2015 Emergency Rain Event	3,548	0	41,168	0		
	*** Total Operating**	**75,403**	**48,926**	**201,038**	~~153,443~~ 153,693		
	**** Total Personnel & Operating**	**993,789**	**556,396**	**1,413,582**	~~1,378,583~~ 1,378,834		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,054	379	2,764	2,000		
540010	Minor Software	1,325	0	4,705	1,500		
	All Other Equipment	102,283	20,814	479,676	29,711		
	**** Total Capital**	**105,662**	**21,193**	**487,145**	**33,211**		
	***** Total Budget Appropriation**	**1,099,451**	**577,589**	**1,900,727**	~~1,411,794~~ 1,412,045		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund #	1000	Fund Title:	GENERAL	
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN	***BUDGET***
Program #	1	Program Title:	Public Works	2018-19
				Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	1,500
1	EA.	F2A - Repl Advanced Computer	2,528
1	EA.	F2A - NEW Advanced Computer	3,258
1	LS.	Replacement of R22 HVAC Units	23,925

**** Total Capital (Transfer Total to Section I and IA)** **$33,211**

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration of Engineering, Maintenance/Transportation, Stormwater, and Vector Control Divisions

The Department of Public Works consists of four divisions: Engineering; Maintenance/Transportation; Stormwater; and Vector Control, with 102 full-time employees including an administrative office staff of three and the Director. The mission of the Department is to provide and maintain a safe, cost effective infrastructure for public transportation and stormwater management that enhances the quality of life in Lexington County.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 630 ± miles of County dirt roads and drainage
- Maintenance of 610 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Management and Regulation of Municipal Separate Storm Sewer System (MS4) Permit
- Floodplain Management
- Maintenance of 300 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits
- Limiting the insects that transport disease pathogens
- Air Quality programs and initiatives aimed at improving air quality of Lexington County

There are 4 full-time administrative staff members in the Public Works Department:

		Grade
1 Director.....	with insurance	219
1 Senior Admin Assistant...	with insurance	109
1 Dispatch Clerk.....	with insurance	105
1 Clerk/Typist.....	with insurance	104

1. **Director** – Has overall responsibility of all Divisions of Department (Engineering, Transportation, Maintenance, Construction, Stormwater Management, "C" Fund Program, Vector Control) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Public Works Director. As directed, also provides assistance with Capital Improvement projects by other Departments including Economic Development, Airport, Waste Management, and Public Safety.
2. **Senior Administrative Assistant** – Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budget, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
3. **Dispatch Clerk** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Enters data for "C" Fund Program for prioritization of County roads for paving. Cross-trained with Administrative Assistant, assists in preparation of monthly reports and other office duties as required.
4. **Clerk/Typist** – Position supports all Department with clerical work and preparation of reports and is the main backup to the Dispatch Clerk in answering the phone and inputting work orders.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2013	2014	2015	2016	2017
Received	**6,458**	**6,160**	**6,253**	**6,287**	**7,395**
Completed	**5,079**	**5,488**	**5,851**	**4,978**	**6,474**
Outstanding	**1,379**	**672**	**402**	**1,309**	**921**

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 the "above normal" maintenance / drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve public works issues. Division is also responsible for coordination of engineering design / construction with the Transportation/Maintenance Division, coordination with the Stormwater Division on engineering decisions, especially concerning acceptance of new roads into or maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the "C" Fund Program per policies set by the County Transportation Committee using a priority ranking system. Also assists other departments with "special projects" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other departments such as Economic Development, Airport, Waste Management, and Public Safety.

The "C" Fund Project Manager expenses, salary, etc. are funded through "C" Funds - fund 2700. The full-time C-Fund Project Manager oversees day to day operations of the C-Fund Program including; correspondence between consulting firms, contractors, SCDOT, the general public, etc., computer design, bidding, construction management, etc., and program management.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required. Assists County Engineer with traffic studies.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the "C" Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY

	FY 13	FY 14	FY 15	FY 16	FY 17
Total Public Road Mileage	**2,720**	**2,726**	**2,731**	**2,740**	**2,751**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,511**	**1,511**
Total County Maintained	**1,215**	**1,221**	**1,226**	**1,229**	**1,240**
Paved County Maintained	**558**	**569**	**581**	**590**	**610**
Unpaved County Maintained	**657**	**652**	**645**	**639**	**630**
Dirt Road Miles Paved	**4**	**5**	**6**	**5**	**8**
Dirt Road Miles Rehabilitated	**9**	**7**	**15**	**6**	**16**
Dirt Roads Paved	**6**	**7**	**9**	**8**	**17**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,240 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately: 320 roads, 210 miles of dirt road mileage, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding and resources for dirt road paving allows for the paving of approximately 6.5 miles per year; thus it could 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 cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Not Applicable

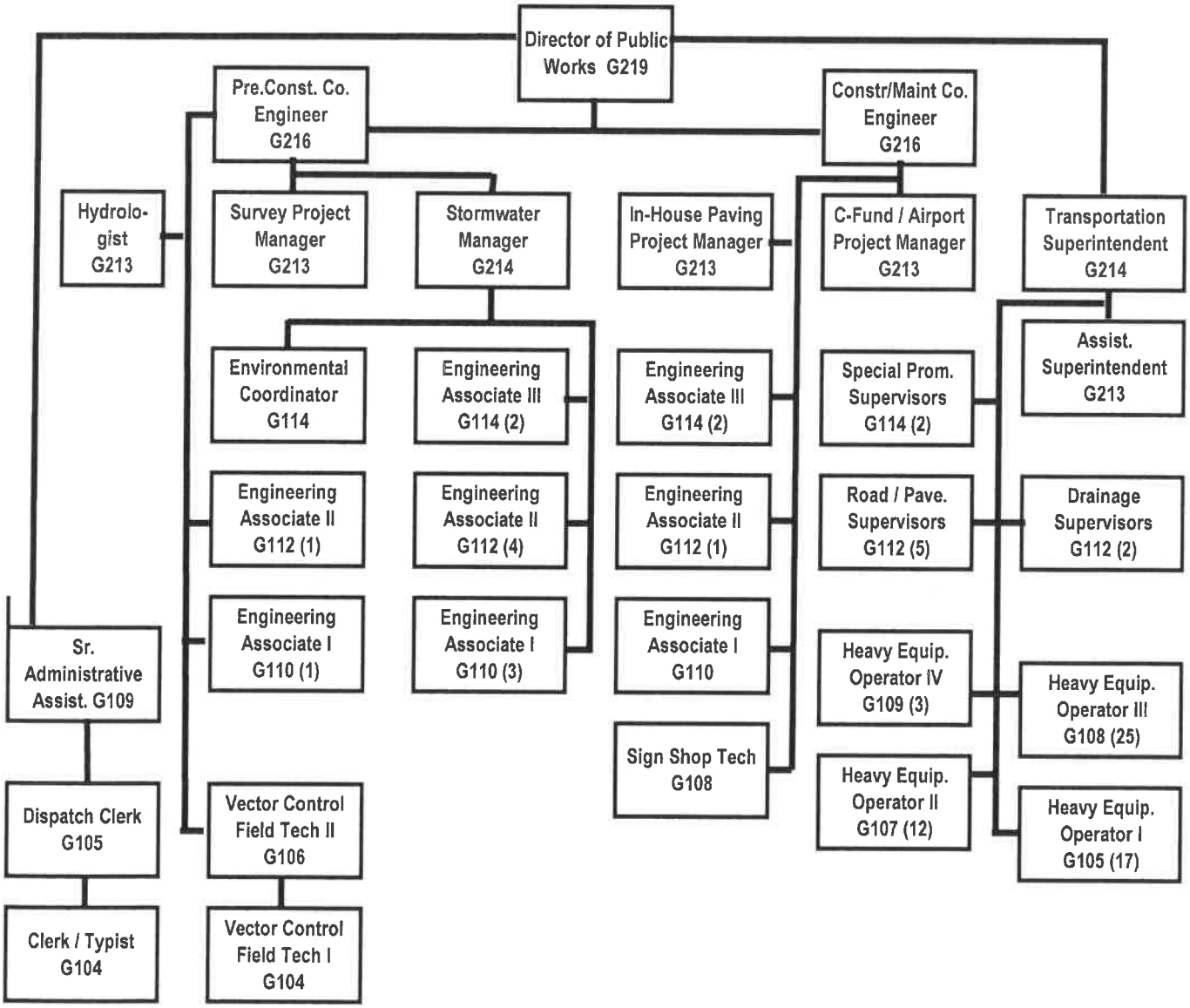
FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2018-19 BUDGET REQUEST

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	Grade
Director	1	219
Senior Administrative Assistant I	1	109
Administrative Assistant II	1	105
Administrative Assistant I	1	104
County Engineer	2	216
Project Manager	2	213
Engineering Associate III	2	114
Engineering Associate II	2	112
Engineering Associate I	2	110
Sign Shop Technician	1	108
C-Fund Project Manager	1	213
Total Positions	**16**	

NOTE: All of these positions require insurance.



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES **$2,116**

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ $1,840 + 15% = $2,116

520200 - CONTRACTED SERVICES **$378**

Office alarm monitoring contract for 12 months@ $31.50 = $378.00

520219 – WATER AND OTHER BEVERAGE SERVICES **$700**

Budget based on current year activity.

520233 – TOWING SERVICES **$225**

Based on the number of vehicles in Public Works, an estimated $225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES **$20,000**

Engineering / survey services for On-Call Engineering on In-House, non-CFUND projects

520702 - TECHNICAL CURRENCY & SUPPORT **$14,425**

Maintenance of various outside computer programs.

Pub Works – Work order software maintenance	1	ea@	$7,000.00	=	$7,000
Autodesk Infrastructure Design Ste software maintenance	2	ea@	$1,200.00	=	$2,400
Autodesk Building Design Ste Software maintenance	1	ea@	$1,100.00	=	$1,100
Autodesk Vehicle Tracking Software maintenance	1	ea@	$350.00	=	$350
Autodesk SketchBook Pro Software maintenance	1	ea@	$100.00	=	$100
ArcView software maintenance	3	ea@	$325.00	=	$975
ArcInfo software maintenance	1	ea@	$1,250.00	=	$1,250
ArcPad software maintenance	2	ea@	$250.00	=	$500
Public Works Arc Engine license maintenance	4	ea@	$125.00	=	$500
Trimble Sketchup Pro license maintenance	1	ea@	$250.00	=	$250
			Total	=	$14,425

521000 - OFFICE SUPPLIES **$6,000**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 16 employees of this department. Budget request based on current FY mid-year expenditures to date = 3,011.

521100 - DUPLICATING **$2,200**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

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

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$3,500**

Estimate $3,500 renovations to restrooms

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,000**

Estimate $1,000.00 in repairs based on previous years.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$5,000**

Based on historical information on 8 vehicles.

524000 - BUILDING INSURANCE **$981**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$5,024**

Based on per vehicle rate of $627.90 for 8 vehicles = $5,023.20

524201 - GENERAL TORT LIABILITY INSURANCE **$1,393**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 0 FTEs @ $10.00 = $0.00

525000 - TELEPHONE **$4,626**

Basic service charges on 18 land lines, including 1 fax machine:

18 land lines each @	$20.00	per month for 12 months =	$4,320.00
17 voice mails each @	$1.50	per month for 12 months =	$306.00
		Total =	$4,626.00

525006 - GPS MONITORING CHARGES **$1,632**

Monitoring charges on 8 GPS units.

8 GPS monitoring @	$17.00	per month for 12 months =	$1,632.00

525020 – PAGER AND CELL PHONE **$684**

Basic cellular charges for PTT for Admin. Staff

3 Push-to-talk	@ $19.00	per month for 12 months =	$684.00

525021 – SMART PHONE CHARGES **$10,140**

Smart phone charges for Director, County Engineers, and Project Managers; Data line for GPS survey equipment.

12 Smart phones ea. @	$55.00	per month for 12 months =	$7,920.00
12 Hot Spot each @	$10.00	per month for 12 months =	$1,440.00
1 data line each @	$65.00	per month for 12 months =	$780.00
			$10,140.00

525030 – 800 MHz RADIO SERVICE CHARGE (13) **$9,138**

Radio contract for 3 secured radio and 10 unsecured radios.

13 radios each @	$58.58	per month for 12 months =	$9,138.48

525031 – 800 MHz RADIO MAINTENANCE (13) **$1,503**

Contracted maintenance on 13 radios, covers all repairs except physical damages.

13 radios each @	$115.60	per year =	$1,502.80

525041 - EMAIL SERVICE CHARGES **$2,112**

PW Admin. Department has 16 email accounts.

16 email accounts @	$11.00	per month for 12 months =	$2,112.00

525042- SHAREPOINT SERVICE CHARGE **$0**

0 new license for employees @ $86 = $0

525100 - POSTAGE **$600**

Based on historical information and anticipated future needs.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$13,~~450~~ 700**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA to be held in August in Greenville, SC - 3-day conference with nine technical sessions about various Public Works issues (Director, Two County Engineers, and Two Staff Project Managers - 5 @ $1,050.00)

Estimated cost = $5,~~000~~.00 $5,250

American Public Works Association (APWA) Summer Conference of APWA to be held in June in Columbia, SC - 3-day conference with nine technical sessions about various Public Works issues (Director, Two County Engineers, and Two Staff Project Managers - 5 @ $450.00). APWA has decided to move annual conference date from August to June, thus there will be two conferences during this FY.

Estimated cost = $2,250.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in Columbia, SC - 2-day conference with 14 technical sessions about various issues related to surveying, legal rights, and platting (Two Surveyors / Project Managers) - 2 @ $500.00).

Estimated cost = $1,000.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license. 2 @ $350.00

Estimated cost = $700.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = $2,500.00

AutoCAD Civil 3-D Training – Web based training sessions. Estimated cost = $2,000.00
Yearly Subscription for Web based training

525230 - SUBSCRIPTIONS, DUES & BOOKS **$4,325**

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 with guest speakers dealing with current topic.

American Public Works Association dues for 9 employees @ $175.00 Cost = $1,575.00
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 5 employees @ $100.00 Cost = $500.00
License for Director, 2 County Engineers, and 2 Staff 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 4 employees @ $250.00 Cost = $1,000.00
Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Land Surveyor's License for 2 employees @ $100.00 Cost = $200.00
Allows staff Surveyor to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

SC Society of Prof. Land Surveyors for 2 employees @ $175.00 Cost = $350.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **$218**

To reimburse employees for use of personally owned vehicles for County business.

Estimate 400 miles @ $0.545 per mile = $218.00

525250 MOTOR POOL REIMBURSEMENT **$709**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is needed by staff.

Estimate 1,300 miles @ $0.545 per mile = $708.50

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$8,280**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$550	per month for 12 months =	$6,600.00
Water – Carolina Water Service	$75	per month for 12 months =	$900.00
Sewer – Town of Lexington	$65	per month for 12 months =	$780.00
			$8,280.00

525400 – GAS, FUEL AND OIL **$12,084**

Gas for vehicles of Director, 2 County Engineers, 5 engineering SUVs / trucks and 1 Sign Shop vehicle. Based on historical information of Department and information provided by Fleet Service, Department uses about 450 gals annually, thus estimated usage next year based on new programs is:

475 gals / mo. @ $2.12 per gal for 12 months = $12,084.00

525600 – UNIFORMS AND CLOTHING **$2,500**

Shirts with logo and steel-toed boots for field Engineering staff and Sign Shop coordinator; shirt replacement each year and Logo shirts for administrative engineering staff.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$15,000**

Will utilize temporary outside personnel for road design and right-of-way issues next FY.

535000 – STORM AND DISASTER RELIEF **$500**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

For tools, amount varies year to year.

540010 – MINOR SOFTWARE **$1,500**

To repair or add minor software as needed.

1 EA. F2A - Repl Advanced Computer **$2,528**

Replacements per I.S. recommendations. Replace LC38059 (D. Pratt) with **Precision T5600**
Dell Precision Tower 5820 Computer with Windows 10 64-bit Intel Xeon Processor (4 Core, 4.0 GHz Turbo) 16 GB (2x8 GB) 2666 MHz DDR4 RDIMM ECC 300 GB 15,000 Rpm HD NIVIDIA Quadro P2000 5 GB (4 DP) (1 DP to VGA adapter) 8x DVD+/-RW Slimline Drive

1	@	$2,362.00	=	$2,362.00	+ Tax of	$165.34	=	$2,527.34

1 EA. F2A - NEW Advanced Computer **$3,258**

New computer for new position (Adam Smith); currently using Departmental pool laptop computer.
Dell Precision Tower 5820 Computer with Windows 10 64-bit Intel Xeon Processor (4 Core, 4.0 GHz Turbo) 16 GB (2x8 GB) 2666 MHz DDR4 RDIMM ECC 300 GB 15,000 Rpm HD NIVIDIA Quadro P2000 5 GB (4 DP) (1 DP to VGA adapter) 8x DVD+/-RW Slimline Drive

1	@	$2,362.00	=	$2,362.00	+ Tax of	$165.34	=	$2,527.34
Microsoft Windows Operating System								
1	@	$125.00	=	$125.00	+ Tax of	$8.75	=	$133.75
Microsoft Windows User License								
1	@	$255.00	=	$255.00	+ Tax of	$17.85	=	$272.85
Symantec Antivirus License								
1	@	$32.00	=	$32.00	+ Tax of	$2.24	=	$34.24
Adobe Acrobat Standard								
1	@	$270.00	=	$270.00	+ Tax of	$18.90	=	$288.90

1 LS. Replacement of R22 HVAC Units **$23,925**

Recommended by Building Director Kerley.
In 2016 Building Services formulated a plan to replace the existing HVAC units that use R22 refrigerant throughout the County, due to the phasing out of the R22 refrigerant.
The above costs provided by Building Services for Public Works includes the Removal and Disposal of the existing 4-ton and 5-ton split units, Purchase and Replacement with new Trane 4-ton and 5-ton split units, and a 10% contingency for unforeseen costs.

**** Total Capital (Transfer Total to Section I and IA)** **$33,211**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 72	2,480,185	1,203,530	2,881,193	2,938,817		
510199	Special Overtime	4,251	0	0	0		
510200	Overtime	27,168	8,599	8,600	0		
511112	FICA Cost	176,473	85,139	215,630	224,819		
511113	State Retirement	266,095	126,348	380,186	354,421		
511120	Insurance Fund Contribution - 72	530,400	280,800	561,600	530,400		
511130	Workers Compensation	203,928	100,676	229,043	236,281		
511213	State Retirement - Retiree	25,686	13,587	0			
	*** Total Personnel**	**3,714,184**	**1,818,679**	**4,276,252**	**4,284,738**		
	Operating Expenses						
520100	Contracted Maintenance	1,464	0	637,352	553,500		
520200	Contracted Services	29,604	37,483	150,995	60,000		
520233	Towing Service	150	0	1,000	1,000		
520260	Road Resurfacing Services	956,263	1,232,912	1,639,364	310,825		
520302	Drug Testing Services	1,435	485	1,980	~~2,305~~ 2305		
521000	Office Supplies	2,356	1,528	3,500	3,500		
521200	Operating Supplies	25,078	11,275	30,500	35,000		
521600	Road & Drainage Materials	643,949	344,199	1,364,000	994,000		
521601	Sign Materials	43,448	13,339	60,000	50,000		
522000	Building Repairs & Maintenance	5,477	2,026	12,040	7,500		
522050	Generator Repairs & Maintenance	707	498	3,000	2,305		
522100	Heavy Equipment Repairs & Maint.	240,803	82,006	255,000	300,000		
522200	Small Equipment Repairs & Maint.	1,564	1,033	9,000	4,000		
522201	Fuel Site Repair & Maintenance	1,010	0	1,010	1,010		
522300	Vehicle Repairs & Maintenance	126,340	43,157	139,500	150,000		
523200	Equipment Rental	1,676	49	16,000	5,000		
524000	Building Insurance	2,235	2,235	2,302	2,570		
524100	Vehicle Insurance - 50	24,380	26,012	27,300	32,200		
524101	Comprehensive Insurance - 50	120	164	0	32,313		
524201	General Tort Liability Insurance	18,485	20,376	20,987	24,135		
524202	Surety Bonds - 72	0	0	720	0		
525000	Telephone	2,461	1,231	1,290	1,290		
525004	WAN Service Charges	1,372	572	1,440	1,440		
525006	GPS Monitoring Charges	10,183	5,510	16,614	10,200		
525020	Pagers and Cell Phones	13,986	6,177	17,856	18,144		
525021	Smart Phone Charges - 12	9,025	3,852	9,360	9,360		
525030	800 MHz Radio Service Charges - 25	12,554	5,834	16,425	17,574		
525031	800 MHz Maintenance Contracts - 25	2,634	0	3,800	34,680		
525041	Email Service Charges - 11	1,398	591	1,452	1,452		
525042	SharePoint Service Charges	0	0	172	0		
525210	Conference, Meeting & Training Expense	1,458	1,179	5,700	9,900		
525230	Subscriptions, Dues, & Books	104	850	736	760		
525250	Motor Pool Reimbursement	20	97	200	218		
525300	Utilities-Admin Building	0	17	0	0		
525320	Utilities - Maint. Camp 2 - Swansea	4,268	2,366	5,871	6,000		
525321	Utilities - Maint. Camp 3 - B/L	4,095	2,089	4,058	5,100		
525322	Utilities - Maint. Camp 4 - Chapin	3,684	1,543	4,448	4,380		
525323	Utilities - Public Works Complex	16,123	5,803	17,325	18,000		
525400	Gas, Fuel, & Oil	281,604	167,447	378,423	388,187		
525405	Small Equipment Fuel	211	58	1,000	610		
525600	Uniforms & Clothing	16,832	7,218	17,800	25,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525700	Employee Service Awards	0	0	500	500		
526500	Licenses & Permits	1,000	0	1,000	1,000		
535000	Storm Disaster & Relief	0	0	600	1,000		
535110	2015 Emergency Rain Event	686,694	0	4,440,429	0		
538000	Claims & Judgments (Litigation)	2,613	1,333	2,500	3,000		
	*** Total Operating**	**3,198,859**	**2,032,545**	**9,324,549**	**3,128,958**		
	**** Total Personnel & Operating**	**6,913,044**	**3,851,224**	**13,600,801**	**7,413,697**		
	Capital						
540000	Small Tools & Minor Equipment	3,411	1,141	9,711	17,500		
540010	Minor Software		0	115	1,000		
	All Other Equipment	2,132,060	240,870	2,448,846	2,093,500		
5R0240	Banbury Road	0	5,826	41,500	41,500		
5R0241	Chimney Swift Lane	0	8,245	154,300	154,300		
5R0242	Kirkbrook Court	0	2,460	36,220	36,220		
5R0243	Tami Lane	0	0	20,000	20,000		
	**** Total Capital**	**2,135,471**	**258,542**	**2,710,692**	**2,364,020**		
	***** Total Budget Appropriation**	**9,048,515**	**4,109,766**	**16,311,493**	**9,777,717**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2018-19

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title:

Qty		Item Description	***BUDGET*** 2018-19 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	$17,500
		MINOR SOFTWARE	$1,000
2	EA	REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	$540,000
1	EA	REPLACEMENT ROAD TRACTOR	$130,000
1	EA	REPLACEMENT CREWCAB PICKUPS	$35,000
1	EA	REPLACEMENT CREWCAB PICKUPS	$38,000
1	EA	REPLACEMENT TRI-AXLE DUMP TRUCK	$170,000
1	EA	REPLACEMENT TANDEM DUMP TRUCK	$170,000
2	EA	REPLACEMENT CHAINSAWS	$2,000
2	EA	REPLACEMENT POLESAWS	$2,000
2	EA	NEW SINGLE DRUM VIBRATORY ROLLERS	$195,000
1	EA	NEW PULL TYPE EJECTOR PAN SCRAPER	$34,000
2	EA	NEW MOWERMAX MEDIUM MOWERS/CUTTERS	$355,000
1	EA	NEW MINI EXCAVATOR	$60,000
1	EA	NEW SKIDSTEER COMPACT LOADER W/ATTACHEMENTS	$110,000
1	EA	NEW BRUSH CHIPPER	$48,000
1	EA	NEW BINDER SPREADER	$200,000
1	EA	NEW UNDERGROUND LOCATING UNIT	$4,500

**** Total Capital (Transfer Total to Section I and IA)** **$2,112,000**

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation / Maintenance Division is responsible for the maintenance of approximately 1,240 miles of County-maintained roads, of which 630 miles are dirt roads and 610 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights-of-way, storm drainage repairs and/or replacement, asphalt maintenance treatments, and maintenance of various ditches and retention/detention ponds. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 630 ± miles of County dirt roads and drainage
- Maintenance of 610 ± miles of County paved roads and drainage
- Construction of In-House paving and drainage projects
- Maintenance of Stormwater ponds

There are 72 full-time staff members in the Maintenance/Construction Division of Public Works including the Superintendent and Assistant Superintendent who oversees the activities within this division.

			Grade
1	Superintendent.....	with insurance	214
1	Assistant Superintendent.....	with insurance	213
2	Special Projects Supervisors.....	with insurance	114
2	Drainage Maintenance Supervisors.....	with insurance	112
1	Pavement Maintenance Supervisor.....	with insurance	112
4	Road Maintenance Supervisors.....	with insurance	112
3	Heavy Equipment Operator IV.....	with insurance	109
26	Heavy Equipment Operator III.....	with insurance	108
12	Heavy Equipment Operator II.....	with insurance	107
20	Heavy Equipment Operator I.....	with insurance	105

The Superintendent and Assistant Superintendent oversee the activities of all the above personnel, which are divided into nine (9) separate crews for work related duties as well as regional coverage, listed below:

Special Projects Crew A
- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 3 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 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
- 2 Heavy Equipment Operator I

Drainage Crew A
- 1 Drainage Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Drainage Crew B
- 1 Drainage Supervisor
- 2 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Chapin Maintenance Crew

- 1 Road Maintenance Supervisor
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Lexington Maintenance Crew

- 1 Road Maintenance Supervisor
- 3 Heavy Equipment Operators III
- 2 Heavy Equipment Operators II
- 2 Heavy Equipment Operator I

Paving Crew

- 1 Paving Supervisor
- 1 Heavy Equipment Operators IV
- 2 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Batesburg/Leesville Maint. Crew

- 1 Road Maintenance Supervisor
- 7 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Swansea Maintenance Crew

- 1 Road Maintenance Supervisor
- 7 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY

	FY 13	FY 14	FY 15	FY 16	FY 17
Total Public Road Mileage	**2,720**	**2,726**	**2,731**	**2,740**	**2,751**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,511**	**1,511**
Total County Maintained	**1,215**	**1,221**	**1,226**	**1,229**	**1,240**
Paved County Maintained	**558**	**569**	**581**	**590**	**610**
Unpaved County Maintained	**657**	**652**	**645**	**639**	**630**
Dirt Road Miles Paved	**4**	**5**	**6**	**5**	**8**
Dirt Road Miles Rehabilitated	**9**	**7**	**15**	**6**	**16**
Dirt Roads Paved	**6**	**7**	**9**	**8**	**17**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,240 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately: 320 roads, 210 miles of dirt road mileage, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding and resources for dirt road paving allows for the paving of approximately 6.5 miles per year; thus it could 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 cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

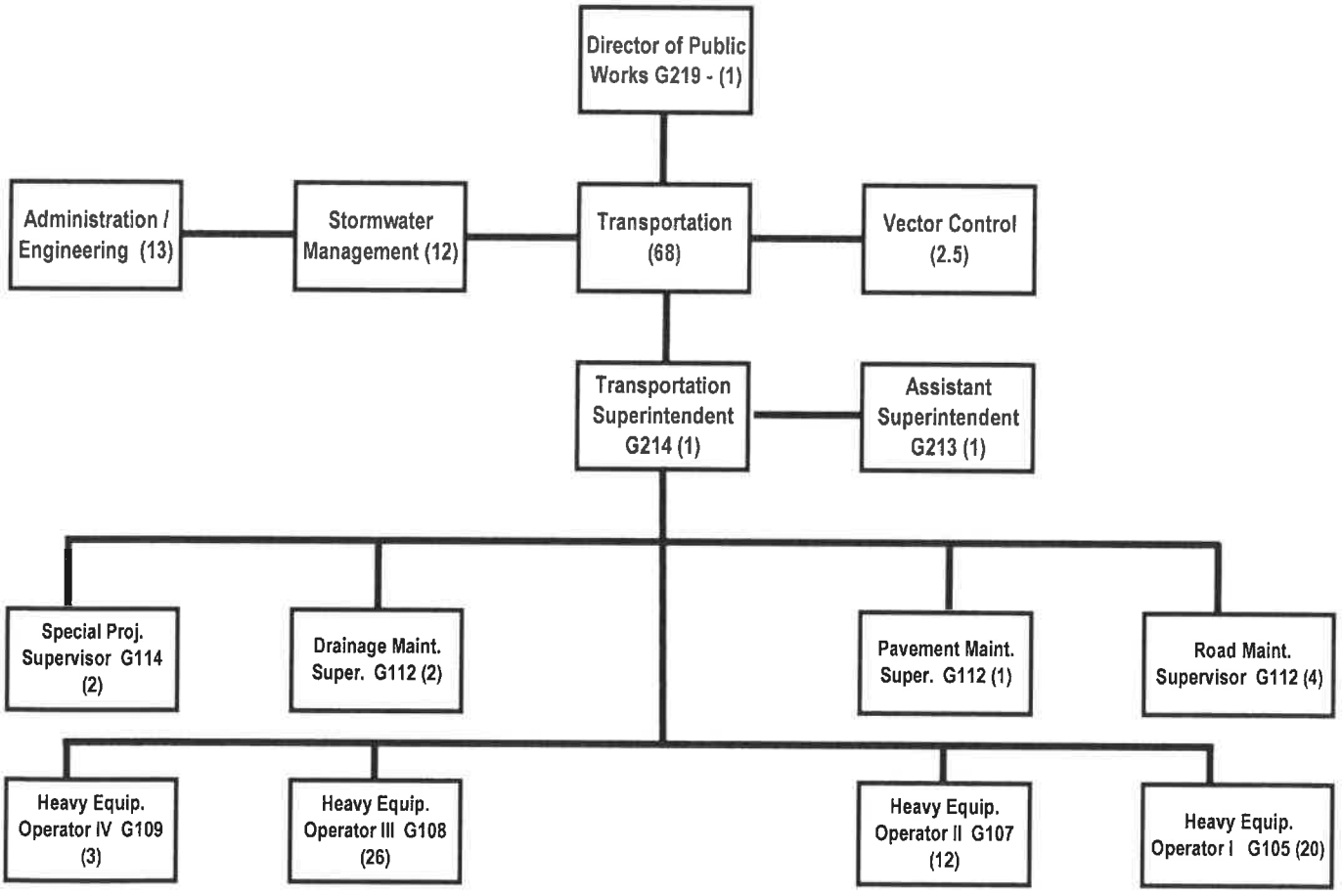
Not Applicable

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
Superintendent	1	214
Assistant Superintendent	1	213
Special Projects Supervisors	2	114
Drainage Maintenance Supervisors	2	112
Pavement Maintenance Supervisor	1	112
Road Maintenance Supervisors	4	112
Heavy Equipment Operator IV	3	109
Heavy Equipment Operator III	26	108
Heavy Equipment Operator II	12	107
Heavy Equipment Operator I	20	105
Total Positions	72	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $553,500

Contacted Pond maintenance, approx. 190 ponds		Est. cost =	$150,000.00
Contacted Right-of-way cutting / clearing		Est. cost =	$400,000.00
16 Doors each @	$50	Est. cost =	$800.00
45 New/Refill fire extinguishers@	$60	Est. cost =	$2,700.00

520200 – CONTRACTED SERVICES — $60,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$30,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$5,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	$25,000.00

520233 – TOWING SERVICES — $1,000

Estimating $1,000 for this line item, however, this cost could vary widely.

520260 – ROAD RESURFACING SERVICES — $310,825

Remaining amount on $2.5M General Fund Road Resurfacing contract.

520302 – DRUG TESTING SERVICES — ~~$2,305~~

Required by Federal DOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over $2,500.00 damage, must be tested.

Typically 3 drug tests / month @	$50	x 12 months =	$1,800
Estimate 1 alcohol test / month @	$15	x 12 months =	$180
			$1,980
Allow 5 extra drug tests @ ~~$40~~ 50 for new hires / accidents=			~~$250~~ 250
And 5 extra alcohol tests @ $15 for new hires / accidents=			$75
			~~$2,305~~ 2,305

521000 – OFFICE SUPPLIES — $3,500

Budgeted amount is based on expenditures for 72 Division positions.

521200 – OPERATING SUPPLIES — $35,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; .radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

521600 – ROAD AND DRAINAGE MATERIALS — $994,000

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 roads and for the new In-House Paving Program established in 2016. Estimates / examples of typical major purchases:

5,000 tons of asphalt @	$65	per ton =	$325,000	(current price, price can vary during year)
200 cu. yd. concrete @	$120	per cy =	$24,000	
2,000 LF drainage pipe@	$50	per LF =	$100,000	(average price, LF price varies)
5,000 tons of fill/base @	$5	per ton =	$25,000	(sand clay for road base and maintenance)
40,000 tons of stone @	$13	per ton =	$520,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			$994,000	

521601 – SIGN MATERIALS **$50,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) enacted a minimum reflectivity standard that required a higher grade of reflective material for all street signs, increasing the cost of signs 50%; this policy continues to be implemented as signs are replaced.

522000 – BUILDING REPAIRS AND MAINTENANCE **$7,500**

Anticipated repairs to PW Admin complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **$2,000**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$300,000**

This line item funds the repairs for motor graders (21), backhoes (10), trailers, paving machine, road reclaimer, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$4,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR & MAINTENANCE **$1,010**

UST line and leak testing required by state:

1	@ Swansea Camp	$505.00	=	$505.00
1	@ Chapin Camp	$505.00	=	$505.00
				$1,010.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **$150,000**

Line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires.

523200 – EQUIPMENT RENTAL **$5,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$2,570**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$32,200**

Based on 50 road vehicles @ $644.00 each = $32,200.00

524101 – COMPREHENSIVE INSURANCE **$32,313**

Based on	25	work trucks with $35K Est. Repl Value @	$192.50	each =	$4,812.50
Based on	25	work trucks with $200K Est. Repl Value @	$1,100.00	each =	$27,500.00

524201 – GENERAL TORT LIABLITY INSURANCE **$24,135**

Budgeted as recommended by Risk Management.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 0 FTEs @ $10.00 = $0.00

525000 – TELEPHONE **$1,290**

Monthly service charges for two (2) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are five (5) lines in the division.

5 land lines each @	$20.00	per month for 12 months =	$1,200.00
5 voice mails each @	$1.50	per month for 12 months =	$90.00
		Total =	$1,290.00

525004 - WAN SERVICE CHARGES **$1,440**

Monthly service charges for three (3) WAN connections, one each at the Batesburg-Leesville, Chapin, and Swansea offices.

3 WAN Services @	$40.00	per month for 12 months =	$1,440.00

525006 - GPS MONITORING CHARGES **$10,200**

Monitoring charges on 50 GPS units.

50 GPS monitoring @	$17.00	per month for 12 months =	$10,200.00

525020 – PTT CELL PHONES SERVICE (56) **$18,144**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

56 cell lines each @	$27.00	per month for 12 months =	$18,144.00

525021 – SMART PHONE CHARGES **$9,360**

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

12 Smart phones ea. @	$65.00	per month for 12 months =	$9,360.00

525030 – 800 MHz RADIO SERVICE CHARGES(25) **$17,574**

Radio contract for 25 secured radio and 24 unsecured radios.

24 unsecured each @	$58.58	per month for 12 months =	$16,871.04
1 secured each @	$58.58	per month for 12 months =	$702.96
		Total =	$17,574.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES(25) **$34,680**

Contracted maintenance on 25 radios, covers all repairs except physical damages.

24 unsecured each @	$115.60	per month for 12 months =	$33,292.80
1 secured each @	$115.60	per month for 12 months =	$1,387.20
		Total =	$34,680.00

525041 - EMAIL SERVICE CHARGES **$1,452**

PW Transportation Div. has 11 email accounts.

11 email accounts @	$11.00	per month for 12 months =	$1,452.00

525042- SHAREPOINT SERVICE CHARGE **$0**

0 new license for employees@ $86 = $0

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$9,900**

For CEU's, certifications, recertification, and training:

SCVMA Conference held in Columbia in Januar 4 @ $1,000 = $4,000.00

Covers the costs of attending: Clemson University 3-T's road construction, maintenance and safety seminars; the American Public American Public Works Association (APWA) of SC Annual Conference, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

APWA Conference 4 @ $1,000 = $4,000.00

For educational purposes only/no CEU's or certification:

Road Construction & Maintenance	8	@ $50	=	$400.00
Annual Backhoe Rodeo	1	@ $1,500	=	$1,500.00
				$1,900.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$760**

American Public Works Association is a national organization in which Public Works employees, engineers, administrative

APWA dues for 4 employees @ $190.00 = $760.00

525250 – MOTOR POOL REIMBURSEMENT **$218**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate 400 miles @ $0.545 per mile = $218.00

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE **$6,000**

Electricity – SCE&G	$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 **$5,100**

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 – Batesburg-Leesville	$75 per month for 12 months =	$900.00
	Total Estimated Utilities Costs =	$5,100.00

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

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

525400 – GAS, FUEL AND OIL **$388,187**

Estimate 11,500	gals of gasoline @	$2.12	per gallon =	$24,380.00
Estimate 150,000	gals of diesel fuel@	$2.35	per gallon =	$352,500.00
				$376,880.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =				$11,306.40
				$388,186.40

525405 – SMALL EQUIPMENT FUEL **$610**

Estimate 250	gals of gasoline @	$2.12	per gallon =	$530.00
Estimated annual oil, fluids, miscellaneous, etc. cost =				$79.50
				$609.50

525600 – UNIFORMS AND CLOTHING **$25,000**

These 72 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

525700 – EMPLOYEE SERVICE AWARDS **$500**

Account for annual service awards

526500 – LICENSE AND PERMITS **$1,000**

Required by State: will increase $100 each year until the rate reaches $500 per tank.

2 Underground fuel tanks @ $500.00 each = $1,000.00

535000 – STORM & DISASTER RELIEF **$1,000**

Covers meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains). This account is typically reimbursed when under contract with SCDOT for snowstorms.

535110 – 2015 EMERGENCY RAIN EVENT **$0**

Expenditures from 2015 Flood / Rain Event.

538000 – CLAIMS AND LITIGATION **$3,000**

Estimate to covers minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$17,500**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

540010 – MINOR SOFTWARE **$1,000**

To repair or add minor software as needed. District Offices to come on-line this year.

2 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD **$540,000**

Fleet Services recommends replacing (2) motorgrader: 2012 John Deere 672D (co#36319) with 7037 hours and 2010 John Deere 672G (co#34169) with 6118 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of this grader to keep them in a life cycle replacement plan.

1 EA. REPLACEMENT ROAD TRACTOR **$130,000**

Fleet Services recommends replacing one (1) 2008 Road Tractor (co# 30628) with a new unit and sell the current unit to Solid Waste to replace their aged unit due to age and condition.

1 EA. REPLACEMENT CREWCAB PICKUPS **$35,000**

Fleet Services recommends replacing one (1) pickups; 2008 Ford 3/4Ton Serv (co#30629) with 138,578 miles.

1 EA. REPLACEMENT CREWCAB PICKUPS **$38,000**

Fleet Services recommends replacing one (1) pickups; 2010 Ford F-350 (co#32847) with 116,417 miles.

1 EA. REPLACEMENT TR-AXLE DUMP TRUCK **$170,000**

Fleet Services recommends replacing one (1) 2001 Freightliner Tri-axle dump truck (co#22635) due to hours and condition.

1 EA. REPLACEMENT TANDEM DUMP TRUCK **$170,000**

Fleet Services recommends replacing one (1) 2007 Ford F-750 single axle dump truck (co#29893) and keeping the old truck and remount the salt/sand spreader and replace aging spreader truck.(co#12728)

2 EA. REPLACEMENT CHAINSAWS **$2,000**

Public Works recommend replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **$2,000**

Public Works recommends replacing two (2) Polesaws due to age and condition of the saws.

2 EA NEW SINGLE DRUM VIBRATORY ROLLERS **$195,000**

Public Works recommends purchasing two (2) new single drum vibratory rollers to be used to keep up with the reconstruction and stabilization of the County's dirt roads in District 1 (Swansea) and District 2 (Batesburg). Due to the rehab and road paving projects being done by our Special project crews its hard to pull a roller from them. This would help the rehab. And rocking program that we are doing to reduce the frequency of scraping. (Goal 2)

1 EA. NEW PULL TYPE EJECTOR PAN SCRAPER **$34,000**

Public Works recommends purchasing a pull type ejector pan scraper to be use in the road building process. This unit will be pull by the replacement farm tractor.

2 EA. NEW MOWERMAX MEDIUM MOWERS/CUTTERS **$355,000**

These slope mowers are capable of doing right-of-way cutting in a much more quicker and safer manner than the standard tractor/slope mower. This design is going to be the industry standard for the years to come.

1 EA NEW MINI EXCAVATOR **$60,000**

Public Works recommends purchasing a new 8,000 lb mini excavator to be used to keep up the maintenance of all the County's drainage systems. Due to the NPDES PERMIT requirements, the excavator we have now is used primary in retention ponds doing maintenance work and is not available most of the time. Moreover, the current equipment is an 18,000 lb excavator which is too large to maneuver in the areas between houses and ditches.

1 EA NEW SKIDSTEER COMPACT LOADER W/ATTACHEMENTS **$110,000**

Acquired Skidsteer Compact Loader in 2010-11 Budget and has proven to be quite a versatile piece of equipment. Due to the amount of work done in tight areas this equipment is quite useful.

1 EA. NEW BRUSH CHIPPER **$48,000**

Public Works recommends purchasing a new Brush Chipper to be used in the subdivisions cutting right-of-ways where we can't run the slope movers. This unit will cut down the hauling of limbs and brush to the Counties landfill, plus it will produce a reusable material that can be use by the Public Works Dept.

1 EA NEW BINDER SPREADER **$200,000**

New binder spreader for the purposes of distributing cement to stabilize the roadways prior to conventional or alternative paving. This equipment was first Requested with the Road Reclaimer (Budget 15/16). (Goals 1 & 2)

1 EA. NEW UNDERGROUND UTILITY LOCATOR UNIT **$4,500**

Public Works recommends purchasing a new Underground utility locator unit used in locating underground cables, water lines, gas lines and etc., At this time we use PUPS for all of our locating needs; this is to be use in conjunction with PUPS. This will help reduce repair costs passed on to us from the Utility owners.

**** Total Capital (Transfer Total to Section I and IA)** **$2,112,000**

COUNTY OF LEXINGTON

Supplemental Capital Item Replacement Summary

Fiscal Year - 2018-19

Fund # 1000

Organization # 121100 / 121300

Program # 2 Bridge Replacement Program

BUDGET
2018-19
Requested

Bridge Name	Description / Location	Prel. Engr'g / Hydro Study	R/W & Utility Reloc.	Construction / CE&I	Totals
Cedarbrook Ct	Over Trib. to Saluda River	300,000	200,000	1,000,000	1,500,000
Ripley Station Rd	Over Rawls Creek	300,000	400,000	1,500,000	2,200,000
Woodvalley Dr	Over Trib. to Saluda River	300,000	200,000	800,000	1,300,000
Totals*		900,000	800,000	3,300,000	
Anticipated FY of Expenditure of Funds		FY 18-19	FY 19-20	FY 20-21	

* Note: R/W & Utility Reloc. Cost estimates increased above 1/5/18 Consultant Bridge Plan Report. Not all $5M of funds will be needed in first FY, above is the anticipated expenditure schedule of funds by FY.

Grand total **5,000,000**

SECTION V. – NEW PROGRAM OVERVIEW

Bridge Replacement Program

The County of Lexington owns / maintains thirteen bridge structures, twelve of which are in need of repair or replacement based upon known deficiencies brought forth through structural inspections performed by the South Carolina Department of Transportation. Nine (9) of these bridges were constructed in the 1970's. The County contracted with a Transportation / Structural engineering firm to evaluate these bridge structures and prepare a comprehensive report on the condition of the County's bridges. Their scope of work included providing recommendations for replacement and/or repair in ranking order, and providing cost estimates inclusive of professional design services, right-of-way acquisition, construction, and construction inspection of each bridge. This report was completed by the consultant and is entitled Lexington County Bridge Improvement Plan & Report, dated January 5, 2018.

Included in this 1/5/18 Bridge Improvement Plan Report are:
- Project records for each bridge;
- Bridge site investigation documentation compiled from visits to each bridge;
- Bridge repair and replacement recommendations;
- Priority of action;
- Cost estimates for the improvements;
- Future bridge inspection frequency recommendations.

Of these twelve bridge structures, seven (7) of the bridges are recommended to be replaced and five (5) of the bridges are recommended to be repaired. A thirteenth bridge (Nursery Road Bridge) is shown on the Bridge Improvement Report for information only; this bridge was not investigated for repair or replacement consideration since it was just recently built in 2015.

The priority of action was developed for the bridge improvements based on the following criteria:
- Structural condition;
- Available detours;
- Emergency services;
- Services access;
- Added value of repair vs. replacement.

As detailed in the 1/5/18 Bridge Improvement Plan Report, six (6) of the twelve bridges are rated "Structurally Deficient", and five (5) of these six are load restricted or closed. The current weight restrictions at three (3) of the bridge sites impacts Emergency Services, such as firetrucks. One (1) of the three (3) load restricted bridges serves approximately 20 homes and does not have an available detour. Cost estimates were used to compare cost of repair vs. the cost of replacement to determine if the added value of repairing the bridge was worth the delayed cost of replacing the bridge. In the case of two (2) bridge structures, the cost of repair was comparable to the cost of replacement.

A summary chart of the Bridge Improvement Plan is shown below. Improvements/replacement on priority 1, 2, and 3 bridges is recommended to begin immediately. For the Priority 4 and 5 bridges, work is recommended to begin within the next three years. For the Priority 6 and 7 bridges, work is recommended to begin within the next five years. Repairs or Replacement on bridge 8 is recommended to begin within the next 7 years and improvements to the remaining bridges is recommended to begin within the next 10 years.

PARRISH & PARTNERS

Bridge Improvement Plan

Priority	Bridge/ Location	Neighborhood	Struct. Deficient	Load Restricted	Bridge Closed	Struct. Rating	Superstr. Rating	Substr. Rating	Repair Cost *	Replacement Cost *	Cumulative Values of Replacement Costs	Inspectn. Frequency (months between inspections)	Recomm.	Est. Remaining Life if Repaired as Recomm. (years)	Est. Remaining Life (years) *
1	Cedarbrook Ct	Murraywood	✓	✓		2	5	4	---	$1,340,000	$1,340,000	12	Replace	---	1-2
2	Ripley Station Rd	Coldstream	✓	✓		2	4	6	---	$1,890,000	$3,230,000	12	Replace	---	1-2
3	Woodvalley Dr	Murraywood	✓	✓		2	5	4	---	$1,140,000	$4,370,000	12	Replace	---	1-2
4	Archer's Lane #2	Quail Valley	✓			4	4	4	---	$1,600,000	$5,970,000	12	Replace	---	3-5
5	Archer's Lane #1	Quail Valley				4	5	5	---	$1,510,000	$7,480,000	12	Replace	---	3-5
6	Cressfell Road	Friarsgate				4	5	7	$220,000	$1,340,000	$8,820,000	6	Repair	20	5-7
7	Beaver Dam Rd	Quail Valley				4	6	7	$170,000	$1,410,000	$10,230,000	24	Repair	20	5-7
8	Feather Run	Quail Hollow				4	6	7	$420,000	$1,770,000	$12,000,000	24	Repair	20	7-10
9	Whiteford Way	Whiteford				7	7	7	$90,000	$2,800,000	$14,800,000	24	Repair	30	20
10	Dogwood Rd	N/A				8	8	8	$40,000	$1,790,000	$16,590,000	24	Repair	40	40
11	Goldstone Dr	Coldstream	✓		✓	0	4	1	---	$2,300,000	$18,890,000	12	Replace	---	---
12	Old State Road	N/A	✓		✓	2	4	4	---	$4,240,000	$23,130,000	11	Replace	---	---
13	Nursery Rd	N/A				8	8	8	---	N/A	N/A	24	N/A	---	---

* Repair and replacement costs are based on the recommended construction schedule assuming an inflation rate of 4 percent.

Notes:

1) Conditions of the bridges may change due to the magnitude and frequency of the loadings they receive and if they are subjected to extreme events, such as flooding. The estimated remaining bridge life is based on current conditions and expected performance considering experience with similar types of structures. These life expectancies should be revisited if future inspections indicate significant changes to the structural integrity of the bridges.
2) For the Dogwood Road Bridge the Superstructure and Substructure values are the Channel Rating and Culvert Rating, respectively.
3) Superstructure Rating refers to the physical condition of all structural members. The structural members exhibiting signs of distress will have a lower rating. Signs of distress include cracking, deterioration, section loss, and malfunction & misalignment of bearings.
4) Substructure Rating refers to the physical condition of piers, abutments, piles, fenders, footings, or other such components, including integral-abutment wingwalls or expansion joints. The substructure elements exhibiting signs of distress will have a lower rating. Signs of distress include evidence of cracking, section loss, settlement, misalignment, scour, collision damage, and corrosion.
5) Structurally deficient is a status used to describe a bridge or bridge-size culvert that has one or more structural defects that require attention (monitoring, repair or replacement). A bridge or bridge-size culvert is classified as structurally deficient if the deck, superstructure, substructure, or culvert is rated in "poor" condition (0 to 4 on the NBI rating scale). A bridge or bridge-size culvert can also be classified as structurally deficient if its load carrying capacity is significantly below current design standards or if a waterway below frequently overtops the bridge during floods.

It should be noted that conditions of bridges may change due to the magnitude and frequency of the loadings received and/or if subjected to extreme events, such as flooding. The above recommended plan of action is based on current conditions and expected performance considering experience with similar types of structures. Priorities should be revisited if future inspections indicate significant changes to the structural integrity of any of the bridges.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	610,144	311,482	670,708	670,708		
510200	Overtime	71	0	0	0		
511112	FICA Cost	43,537	22,358	49,879	51,309		
511113	State Retirement	78,646	35,693	88,413	80,887		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	11,603	6,218	14,824	17,908		
	*** Total Personnel**	**837,600**	**422,552**	**917,424**	**914,412**		
	Operating Expenses						
520219	Water and other Beverage Service	200	83	432	432		
520300	Professional Services	220,775	54,692	1,093,873	290,000		
520400	Advertising	0	0	200	200		
520702	Technical Currency & Support	3,196	3,249	3,416	3,416		
521000	Office Supplies	1,464	2,454	3,000	3,000		
521100	Duplicating	525	160	600	600		
521200	Operating Supplies	1,187	12	3,550	3,000		
521215	Air Quality Supplies	0	0	2,500	5,000		
522300	Vehicle Repairs & Maintenance	3,394	2,924	5,000	5,500		
524000	Building Insurance	121	122	125	144		
524100	Vehicle Insurance	2,650	2,650	2,730	3,140		
524201	General Tort Liability Insurance	1,243	1,231	1,280	1,472		
524202	Surety Bonds - 12	0	0	120	0		
525000	Telephone	2,396	1,203	2,640	2,640		
525006	GPS Monitoring Charges	1,137	529	1,200	1,020		
525020	Pagers and Cell Phones	830	0	0			
525021	Smart Phone Charges	1,393	1,899	5,032	4,680		
525041	Email Service Charges - 12	1,451	591	1,584	1,584		
525042	SharePoint Service Charges	0	0	258	0		
525100	Postage	432	234	500	500		
525210	Conference, Meeting,Training Expense	2,271	257	10,995	11,495		
525230	Subscriptions, Dues, & Books	2,454	2,870	3,264	2,810		
525240	Personal Mileage Reimbursement	20	0	94	96		
525250	Motor Pool Reimbursement	1,362	670	1,500	1,635		
525300	Utilities - Admin. Bldg.	518	267	665	690		
525323	Utilities - Public Works Complex	6,219	3,870	5,046	8,280		
525400	Gas, Fuel, & Oil	5,650	3,523	7,348	8,904		
525600	Uniforms & Clothing	2,357	375	3,000	3,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	*** Total Operating**	**265,244**	**85,865**	**1,161,952**	**365,238**		
	**** Total Personnel & Operating**	**1,102,844**	**508,417**	**2,079,376**	**1,279,650**		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2018-19

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	212	98	1,500	2,500		
540010	Minor Software	0	0	1,054	0		
	All Other Equipment	21,208	59,365	96,771	11,005		
	**** Total Capital**	**21,420**	**59,463**	**99,325**	**13,505**		
	***** Total Budget Appropriation**	**1,124,264**	**567,880**	**2,178,701**	**1,293,155**	**0**	**0**

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2018-19

Fund #: 1000 Fund Name: General Fund

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

						Budget				
Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2016 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
437800	Stormwater Mgt. Fees	361,481	447,295	250,728	504,000			450,000	1.0213	459,585
437600	Copies	593	0	193	750			500		500
438100	Signage Fees	13,104	20,515	9,071	10,080			10,000	1.0213	10,213
452151	MS4 Municipal Portion of Professional Services	149,160	137,897	0	127,512			120,750		120,750

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2018-19 Estimated Revenue

Fund: 1000
Division: General
Organization: 121400 - Public Works Stormwater

Object Code	Revenue Account Title	Actual 2015-16	Actual 2016-17	Anticipated 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	Revenues:						
437800	Stormwater Review/Inspections fees	361,481	447,295	504,000	**459,585**		
437600	Copies	593	0	300	**500**		
438100	Signage Fees	13,104	20,515	10,080	**10,213**		
452151	MS4 Municipal Portion of Professional Services	149,160	137,897	127,512	**120,750**		
	**** Total Revenue**	375,178	467,810	641,892	**591,048**		
	*****Total Appropriation (Section III)**				1,295,655		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Stormwater / NPDES / MS4 Management

The Stormwater Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

2) National Flood Insurance Program (NFIP) Administration

We also administer the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program.

3) Implementation of 319 Water Quality Grant, and Early Action Compact Air Quality

We currently implement the Congaree Creek Watershed 319 Water Quality Grant. This division of Public also works closely with the Department of Health and Environmental Control, DHEC, with compliance of air quality requirements. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program.

Service Levels Indicators:

	Calendar year				
	2013	2014	2015	2016	2017
New Commercial Permits	133	143	142	157	102
Commercial Subdivisions Permit	2	0	0	0	0
Subdivision Permits	10	9	13	27	26
Revised Subdivision Permits	3	15	1	0	0
County Road Permits	4	10	2	5	3
Agricultural Permits	1	0	1	5	N/A
Single Family Permits	0	5	0	2	6
Individual Lot NOI	95	138	99	135	141
No Fee Permit					1
Totals:	**248**	**320**	**258**	**331**	**278**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Explanation of Revenue Code 452151 MS4 Municipality Portion

Lexington County currently assists (7) municipalities with their MS4 program with the understanding that each municipality pay into professional services for consulting service provided to maintain compliance with NPDES permit requirements. Each municipality pays a portion of the costs determined by the population of each municipality based on the 2010 census. Lexington County portion is 51.7% of the shared tasks items with the 7 municipalities paying the other 48.7%. The following is the municipalities portion of Account 520300:

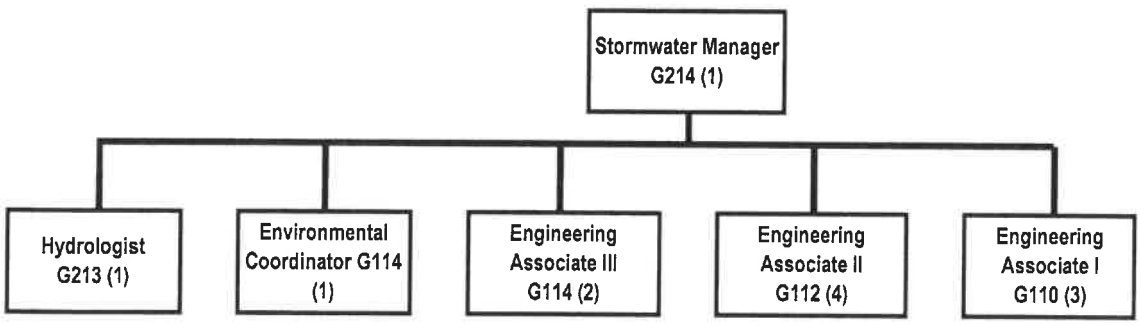
520300 - Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks) $120,750

SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Job Title	Positions	General Fund	Other Fund	Total
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Total Positions	**12**	**12**	**0**	**12**

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



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520219 – WATER AND OTHER BEVERAGE SERVICES **$432**

Supplement bottles of water for existing canister to provide enough H2O until next delivery.

6 Bottles @ 6 per month for 12 mths $432

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM **$290,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The permit with effective date of January 2014 has requirements with unforeseen cost. This budget year the larger costs of the program will be associated with TMDL Implementation Plans, Stormwater Infrastructure Inventory, and Alternative Funding options. Due to dry weather this past year we will be to have an aggressive sample/monitor our TMDL watersheds to obtain background data. Laboratory services costs are for monitoring County's locations.

Stormwater Inventory	$15,000
Dry Weather Screening (Shared)	$0
Alternative Funding Analysis (Shared)	$125,000
Grant Writing	$10,000
Revisions Ordinance and Land Development Manual(Shared)	$5,000
Training (Shared)	$0
Program Management (Shared)	$15,000
Meetings (Shared)	$10,000
Water Quality (TMDL's) (Shared)	$10,000
Watershed Analysis (Shared)	$10,000
Infrastructure Inventory(Shared)	$75,000
Laboratory Services	$15,000
Total	**$290,000**

520400 - ADVERTISING **$200**

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT **$3,416**

Software maintenance fees for the hydrologist to use for PW projects.

Civil 3D			$1,266
3	ArcView @	300	$900
1	ArcPad @	250	$250
1	ArcView + ext. @	1,000	$1,000
	Total		**$3,416**

521000 - OFFICE SUPPLIES **$3,000**

Based on historical data $3000 needed for staff of 12.

521100 - DUPLICATING **$600**

Cost for necessary duplication of documents.

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

Operating supplies for 12 employees at $3,000.

522120 - AIR QUALITY SUPPLIES **$5,000**

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

FUND 1000
PUBLIC WORKS (121400) STORMWATER MANAGEMENT
FY2018-19 BUDGET REQUEST

522300 – VEHICLE REPAIRS AND MAINTENANCE **$5,500**

Estimated repair and maintenance for five (5) vehicles used by staff for field work. Historical information provided by Fleet Service.

$1,100 per year for 5 vehicles $5,500

524000 – BUILDING INSURANCE **$144**

15% above approved 2017 budget ($125) 1.15 @ 125 = 144

524100 – VEHICLE INSURANCE-5 **$3,140**

Based on per vehicle rate of $627.90 for 5 vehicles = $3,139.50

524201 - GENERAL TORT LIABILITY INSURANCE **$1,472**

15% of the approved 2017 budget 1.15 @ 1280 = 1472

524202 – SURETY BONDS-12 **$0**

No Surety Bonds this year

525000 – TELEPHONE **$2,640**

Basic service charges on 10 land lines

10 land lines with voice mail each @ $22 per month for 12 months = $2,640

525006 - GPS MONITORING CHARGES **$1,020**

Monitoring charges on 5 GPS units.

5 GPS monitoring @ $17.00 per month for 12 months = $1,020

525021 – SMART PHONE CHARGES **$4,680**

Four new Smart phones to replace old flip phones. Four Hot spots so inspectors can connect to internet while in the field.

6 Smart phones ea. @	$55.00	per month for 12 months =	$3,960
6 Hot Spot each @	$10.00	per month for 12 months =	$720
			$4,680

525041 – EMAIL SERVICE CHARGES-12 **$1,584**

PW Stormwater Department has 12 email accounts

12 email accounts @ $11.00 per month for 12 months = $1,584

525042- SHAREPOINT SERVICE CHARGE **$0**

525100 - POSTAGE **$500**

Past history of anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$11,495**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2 ea@	$1,000	=	$2,000
Various online classes for SCAHM Recertification	4 ea@	$50	=	$200
Recertification for Stormwater Plan Reviewer CSPR (3-yr renewal)	4 ea@	$355	=	$1,420
Certification Stormwater Plan Reviewer	1 ea@	$445	=	$445
Recertification for CEPSCI (3-year renewal)	4 ea@	$295	=	$1,180
		Subtotal	=	**$5,245**

FUND 1000
PUBLIC WORKS (121400) STORMWATER MANAGEMENT
FY2018-19 BUDGET REQUEST

For Educational Purposes Only

Asphalt Seminar	4	ea@	$250	=	$1,000
American Public Works Association APWA Conference	3	ea@	$750	=	$2,250
Various Stormwater Managers, NPDES meetings/seminars, webinars					$3,000
			Subtotal	=	**$6,250**

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

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)

Certified Floodplain Manager Membership dues	3	ea@	$160	=	$480
Professional Engineering License	2	ea@	$100	=	$200
			Subtotal	=	**$680**

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3	ea@	$130	=	$390
SC Association Hazard Mitigation dues,	5	ea@	$50	=	$250
SC Association Stormwater Manager dues	2	ea@	$175	=	$350
American Public Works Association APWA	6	ea@	$190	=	$1,140
			Subtotal	=	**$2,130**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$96**

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

Estimate 175 miles @ $0.545 per mile = $95.38

525250 – MOTOR POOL REIMBURSEMENT **$1,635**

Cost to cover need to use fleet service vehicles.

Estimate 3,000 miles @ $0.545 per mile = $1,635.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$690**

Estimated utilities based on one employee housed in administration building.

Electricity – SCE&G	$55.00	per month for	12 mths	=	$660.00
Sewer/Water – Town of Lexingto	$2.50	per month for	12 mths	=	$30.00
					$690.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$8,280**

Estimated for thirteen (13) employees housed at Public Works building. (2700 sq ft)

Electricity – Mid Carolina	$550.00	per month for	12 mths	=	$6,600.00
Water – Carolina Water Service	$75.00	per month for	12 mths	=	$900.00
Sewer – Town of Lexington	$65.00	per month for	12 mths	=	$780.00
					$8,280.00

525400 – GAS, FUEL AND OIL **$8,904**

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

350 gals / mo. @ $2.12 per gal for 12 months = $8,904.00

525600 - UNIFORMS & CLOTHING **$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify twelve (12) employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS **$2,000**

Annual permit cost to SCDHEC for NPDES General Stormwater permit: $2,000.00

FUND 1000
PUBLIC WORKS (121400) STORMWATER MANAGEMENT
FY2018-19 BUDGET REQUEST

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, camera, cellular phone etc…) and purchase smart phone for Stormwater Manager

540010 – MINOR SOFTWARE **$0**

(3) RPL FUNCTION 2A -DELL PRECISION TOWER 5820 WITH WINDOWS 10 3 @ 2365 **$7,095**

IT Equipment Replacement Recommendation to replace aging equipment.

(1) RPL FUNCTION 5 -DELL LATITUDE 14 RUGGED 5414 WITH WINDOWS 10 **$2,140**

IT Equipment Replacement Recommendation to replace aging equipment.

Dell Latitude 14 Rugged	1	@	2025	=	2025
Symantec Encryption License	1	@	115	=	115
					$2,140

(3) EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D 3 @ 590 **$1,770**

Moving toward more technically advanced reviewers of engineering plans need larger monitors to review digital submissions.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$2,500**

To provide tools and equipment to house 2 new employees and allow them to perform their duties. Examples: Desks, probe rods, smart levels, heat guns.

2 EA. NEW FUNCTION 5-DELL LATITUDE 14 RUGGED 5414 LAPTOP WITH WINDOWS 10 **$4,280**

Laptops for (2) Engineering Associates II to utilize while in the field on multiple construction sites.

Dell Latitude 14 Laptop	2	@	$2,025	=	$4,050
Symantec Encryption License	2	@	$115	=	$230
					$4,280

1 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES **$27,000**

Vehicle for inspector to perform job on multiple construction sites.

1 EA. NEW STANDARD CAB 4W DRIVE PICKUP WITH ASSESSORIES **$27,000**

Vehicle for inspector to perform job on multiple construction sites.

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2018-19

Fund #	1000	Fund Title:	GENERAL	
Organization #	121400	Organization Title:	PUBLIC WORKS / Stormwater	***BUDGET***
Program #	1	Program Title:		2018-19 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	0
3	Dell Precision Tower 5820 with Windows 10	7,095
1	Dell Latitude 14 Rugged 5414 with Windows 10 with Symantec Encryption License	2,140
3	27" Computer Monitors	1,770
	** **Total Capital (Transfer Total to Section III)**	**13,505**

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2018-19

Fund # 1000	Fund Title:	General
Organization # 121400	Organization Title:	Public Works/Stormwater
Program # 2	Program Title:	Two (2) Engineering Associate II

Object Expenditure Code	Classification	Total 2018-19 Requested
	Personnel (2) FTE	
510100	Salaries # 2	97,617
510300	Part Time #___	0
511112	FICA Cost	7,468
511113	State Retirement	11,773
511120	Insurance Fund Contribution # 2	31,200
511130	Workers Compensation	2,606
511131	S.C. Unemployment	0
	*** Total Personnel**	150,664
	Operating Expenses	
520200	Contracted Services	0
521000	Office Supplies	300
521200	Operating Supplies	1,000
522300	Vehicle Repairs & Maintenance	2,000
524100	Vehicle Insurance #_2__	1,256
524201	General Tort Liability	250
524202	Surety Bonds	0
525000	Telephone	264
525006	GPS Monitoring Charges	480
525021	Smart Phone Charges	1,748
525041	Email Service Charges	264
525210	Conference, Meeting & Training	3,600
525250	Motor Pool Reimbursement	137
525400	Gas, Fuel, & Oil	4,783
525600	Uniforms & Clothing	500
	*** Total Operating**	16,582
	**** Total Personnel & Operating**	167,246
	**** Total Capital (From Section II)**	60,780
	***** Total Budget Appropriation**	228,026

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2018-19

Fund # 1000 Fund Title: GENERAL
Organization # 121400 Organization Title: PUBLIC WORKS/STORMWATER
Program # 2 Program Title: (2) Engineering Associate II

Qty	Unit Cost	Item Description	***BUDGET*** 2018-19 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,500
2		NEW STANDARD CAB 4WD PICKUP WITH ASSESSORIES	54,000
2		FUNCTION 5 DELL LATTITUDE 14 RUGGED 5414 LAPTOPS WITH WINDOWS 10	4,280

** **Total Capital (Transfer Total to Section I and IA)** **$60,780**

FUND 1000
PUBLIC WORKS (121400) STORMWATER
FY2018-19 BUDGET REQUEST

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$0**

521000 - OFFICE SUPPLIES **$300**

Funds needed provide (2) Engineering Associates II with the necessary office supplies to perform their duties to include initial set up of office space.

2 @ $150 = $300

521200 – OPERATING SUPPLIES **$1,000**

Funds needed supply (2) Engineering Associates II with adequate equipment to perform daily inspections for County design standards and for the NPDES permit requirements for sediment and erosion control. And for one plan reviewer the supplies needed for furnish an office.

Measuring wheels, tape measure, scales, probe rods, etc: 2 @ $500 = $1,000

522300 – VEHICLE REPAIRS AND MAINTENANCE **$2,000**

Estimated repair and maintenance for (2) vehicles used by inspectors for field work. Historical information provided by Fleet Service.

1000 per year for 2 vehicles = $2,000

524100 – VEHICLE INSURANCE **$1,256**

Based on per vehicle rate of $627.90 for 2 vehicles = $1,255.80

524201 – GENERAL TORT LIABILITY **$250**

Estimated from the 1000-1214000 budget 2 @ $125 = $250

524202 – SURETY BONDS **$0**

525000 - TELEPHONE **$264**

Land line for the Engineering Associate II office. 1 @ $22 per month for 12 months = $264

525006 - GPS MONITORING CHARGES **$480**

2 GPS monitoring @ $20.00 per month for 12 months = $480.00

525021 – SMART PHONE CHARGES **$1,748**

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

2	Smart phones @	$54.00	per month for 12 months =	$1,296.00
2	Hot Spot ea. @	$10.00	per month for 12 months =	$240.00
2	Smart phones 6S @	$106.00		$212.00
				$1,748.00

525041 – EMAIL SERVICE CHARGES **$264**

Email for the two (2) Engineering Associate II.

2 email accounts @ $11.00 per month for 12 months = $264

FUND 1000
PUBLIC WORKS (121400) STORMWATER
FY2018-19 BUDGET REQUEST

525210 – Conference, Meeting & Training Expense **$3,600**

Required for CEU's , Certifications, and Recertification

Certification for Stormwater Plan Reviewer CSPR (3-yr renewal)	2	ea@	$445	=	$890
Certification for CEPSCI (3-year renewal)	2	ea@	$355	=	$710
			Subtotal	=	**$1,600**

For Educational Purposes Only

Asphalt Seminar	2	ea@	$250	=	$500
Asphalt Training	2	ea@	$250		$500
Soil Cement Training	2	ea@	$250		$500
Earthwork and Base Training	2	ea@	$250		$500
			Subtotal	=	**$2,000**

525250 – MOTOR POOL REIMBURSEMENT **$137**

Cost to cover need to use fleet service vehicles.

Estimate 250 miles @ $0.545 per mile = $136.25

525400 – GAS, FUEL AND OIL **$4,783**

Gas for three (2) vehicles used by staff for field work . Based on information provided by Fleet Service.

188 gals / mo. @ $2.12 per gal for 12 months = $4,782.72

525600 – UNIFORMS AND CLOTHING **$500**

For 2 Engineering Associate II to wear certain personal protective equipment (such as steel-toed boots, back braces) and County identifiable clothing (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

2 @ $250 = $500

FUND 1000
PUBLIC WORKS (121400) STORMWATER
FY2018-19 BUDGET REQUEST

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Two (2) Engineering Associate II

Stormwater Division of Public Works

Objectives:

1) Provide additional resources to better inspect developments for compliance to minimum road standards.

Lexington County continues to experience a surge in commercial and residential development, resulting in an unmanageable workload for the inspectors at the current staffing level. The Stormwater Division of Public Works currently performs the inspection of all development in the County including the municipalities, and the current staff consists of three (3) residential inspectors and one (1) commercial inspector for both the unincorporated and corporated portions of the County. Each inspector at times may be responsible for to 50 job sites. The lack of inspections of new construction by a County inspector can result in a burden to the citizens of to Lexington County when infrastructure is accepted for perpetual maintenance without the quality final inspections performed by County inspectors. The addition of two (2) Engineering Associate II will allow for staff to be cross trained in plan review and inspection for new development. This addition can assist with the concerns associated with the use of third party inspectors and assure County inspection of the contractors' workmanship.

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

The Stormwater Division of Public Works implements the NPDES permit requirements as mandated from EPA and SCDHEC. Population growth, residential and industrial development result in changes to the landscape and have led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns can not be entirely avoided or eliminated but can be minimized. To effectively implement permit regulations, Lexington County works as a consortium with seven other Small Municipal Separate Storm Sewer System (MS4s) in the County. The MS4s include Cayce, Irmo, Pine Ridge, South Congaree, Springdale, Town of Lexington, West Columbia. Permit requirements include a stormwater program that reviews/approves/inspects/closeout all new construction sites these two position would allow for cross training that could assist in all areas of the permit requirements focusing on inspections.

3) Improve Customer Services through improved response time.

Staff not only enforces the federal, state, and local regulations pertaining to infrastructure and stormwater runoff, but they also are the front line of communication with the residents, citizens, property owners when complaints are to be addressed. Addressing the public's concerns is a major function of staff as citizens become upset seeing additional developments with their communities. Citizens are vigilant in their complaints that new developments are an intrusion on their quality of life. The additional Engineering Associates II positions will allow Public Works to respond to complaints in a more timely manner.

FUND 1000
PUBLIC WORKS (121400) STORMWATER
FY2018-19 BUDGET REQUEST

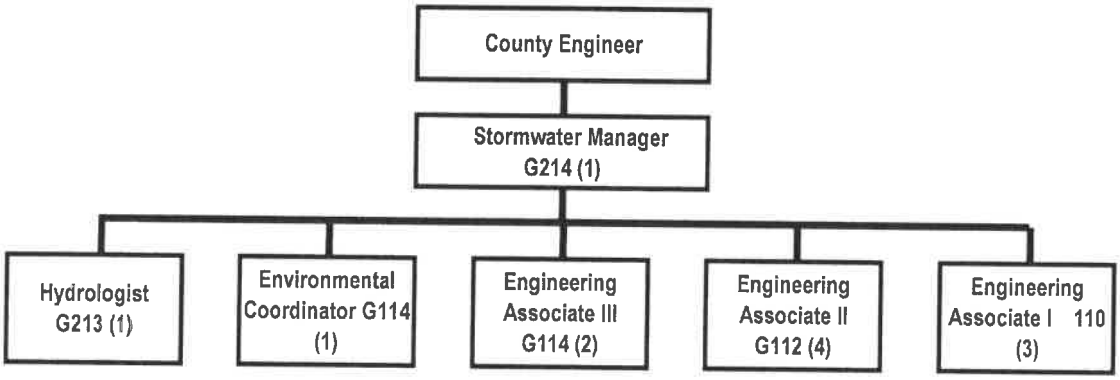
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Stormwater Division

Job Title	Positions	General Fund	Other Fund	Total
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Total Positions	**12**	**12**	**0**	**12**

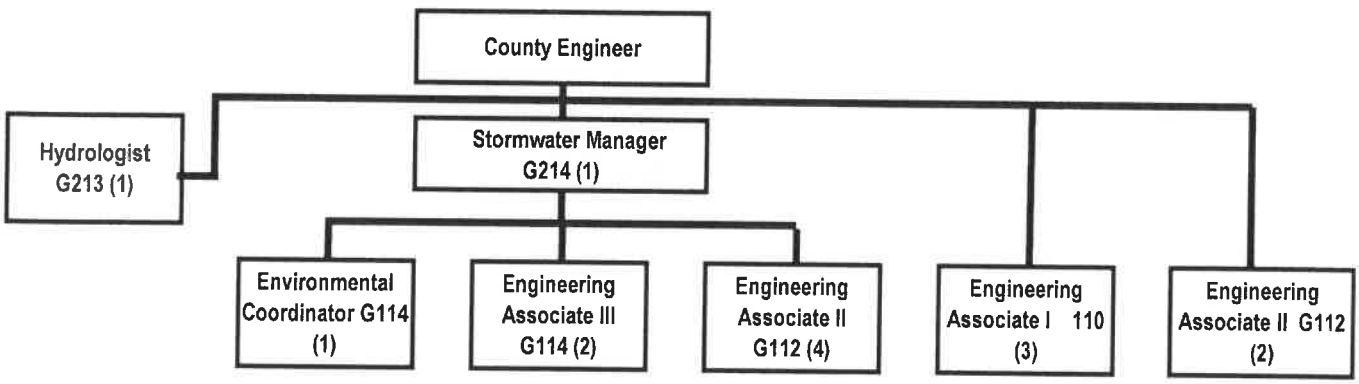
All 12 of these positions are Full Time Equivalent (FTE) and require insurance



Proposed Staffing Level - Public Works / Stormwater Division

Job Title	Positions	General Fund	Other Fund	Total
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate II	2	2		2
Engineering Associate I	3	3		3
Total Positions	**14**	**14**	**0**	**14**

All 16 of these positions are Full Time Equivalent (FTE) and require insurance



COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	112,094	50,338	124,280	124,280		
511112	FICA Cost	8,373	3,784	9,412	9,508		
511113	State Retirement	2,678	983	4,675	5,020		
511114	Police Retirement	12,726	5,866	14,381	15,482		
511120	Insurance Fund Contribution - 1	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,444	1,168	2,542	3,853		
	*** Total Personnel**	**153,916**	**69,939**	**170,890**	**173,743**		
	Operating Expenses						
520300	Professional Services	0	0	1,500	1,500		
521000	Office Supplies	997	335	1,000	1,000		
521100	Duplicating	405	132	250	250		
521213	Public Education Supplies	471	0	500	500		
522300	Vehicle Repairs & Maintenance	326	20	500	500		
524000	Building Insurance	542	542	558	567		
524100	Vehicle Insurance - 1	530	530	546	557		
524201	General Tort Liability Insurance	533	533	549	558		
524202	Surety Bond	0	0	20	0		
525000	Telephone	698	421	746	722		
525004	WAN Service Charges	0	0	0	480		
525006	GPS Monitoring Gps	0	51	180	216		
525021	Smart Phone Charges	752	254	753	648		
525030	800MHz Radio Service Charges - 1	1,015	482	1,244	645		
525031	800MHz Maintenance Charges - 1	115	0	230	116		
525041	E-mail Service Charges - 2	215	108	258	258		
525100	Postage	1	9	30	30		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training Expense	2,592	653	3,300	3,500		
525230	Subscriptions, Dues, & Books	1,408	0	884	1,019		
525240	Personal Mileage Reimbursement	17	0	100	100		
525250	Motor Pool Reimbursement	47	44	200	200		
525319	Utilities - 911 Communications Cntr/EOC	11,961	6,851	12,652	12,968		
525400	Gas, Fuel & Oil	1,320	646	1,170	1,170		
525600	Uniforms & Clothing	752	0	350	350		
525700	Employee Service Awards	101	685	775	150		
	*** Total Operating**	**24,797**	**12,295**	**28,335**	**28,044**		
	**** Total Personnel & Operating**	**178,713**	**82,234**	**199,225**	**201,787**		
	Capital						
540000	Small Tools & Minor Equipment	377	52	553	500		
540010	Minor Software	0	0	432	0		
	All Other Equipment	0	1,128	1,158	0		
5AJxxx	(1) PC/Laptop Semi-Rugged - Repl.	0	0	0	2,021		
5AJxxx	(1) iPad Pro-Repl.	0	0	0	1,100		
5AJxxx	(1) Charging Dock				263		
	**** Total Capital**	**377**	**1,180**	**2,143**	**3,884**		
	***** Total Budget Appropriation**	**179,090**	**83,414**	**201,368**	**205,671**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Public Safety Administration
Program # 1 Program Title: Public Safety Administration

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	0
5AJxxx	Laptop - Semi-Rugged Laptop Repl.	2,021
5AJxxx	iPad Pro Repl. (10.5-inch iPad Pro Wi-Fi 512GB - Space Gray) w/2yr Apple Care	1,100
5AJxxx	Charging Dock	263

**** Total Capital (Transfer Total to Section III)** **3,884**

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

PROGRAM I: PUBLIC SAFETY ADMINISTRATION

The objectives of this program are to provide leadership, guidance, coordination, technical, and administrative support to the entities that comprise the Department of Public Safety: Emergency Management, Communications, Emergency Medical Services and Fire Service. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the county through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state, and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff members are employed to provide the most efficient delivery of services to the citizens of Lexington County through the many programs offered by the Department of Public Safety.

PROGRAM 2: PUBLIC SAFETY AWARDS AND RECOGNITION

This program provides for Public Safety specific awards and recognition. This program will recognize the exceptional Public Safety efforts of Lexington County employees, volunteers and citizens. This recognition will strive to promote public safety consciousness and encourage exceptional participation and service to the community. These awards will be presented at the discretion of the Public Safety Director as recommended by employees and citizens and endorsed through subordinate leadership personnel.

The categories of recognition will include: Public Safety Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation.

PROGRAM 3: LEADERSHIP TRAINING PROGRAM

Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Public Safety to include Communications, Fire Services, EMS, and Emergency Management.

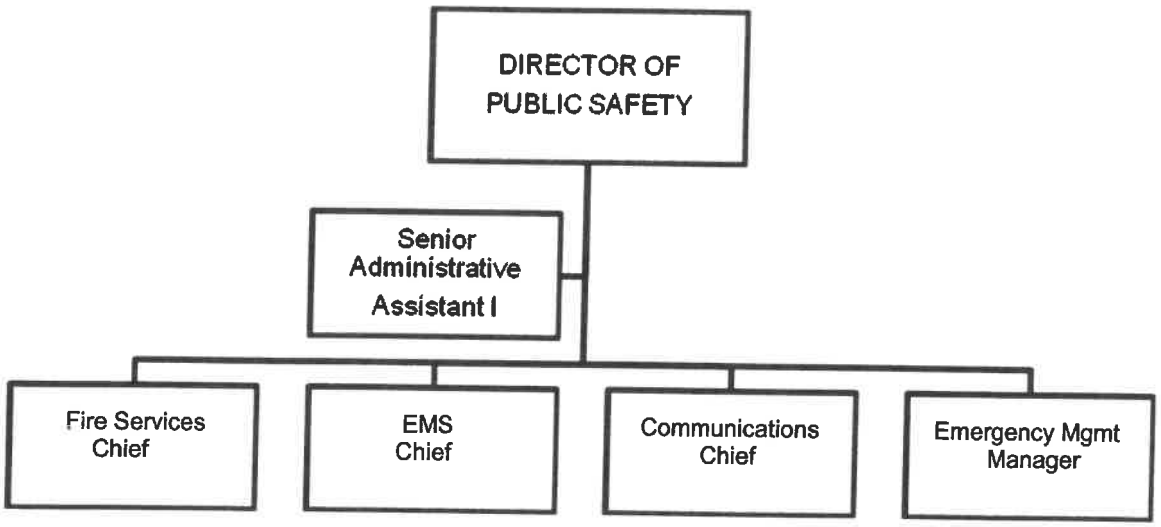
The emphasis of this program is to foster leadership values such as stewardship, initiative, purpose, vision, ingenuity, honesty and integrity. A leadership program that is designed with leadership values in mind can make a greater impact on our leaders because the program teaches skills in the context of the leadership principles that make those skills more valuable. This program will focus on mid-level management and leadership staff. This group will include lieutenants and captains
Leadership is an important function of management, which helps to maximize efficiency and to achieve organizational goals.

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	218
Senior Admin Assist I	1.00	0.00	1.00	108
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520705 –PROFESSIONAL SERVICES **$1500**

Program 1 – Administration $1500

This account will provide strategic planning support as well as assist with the Division accountability process. Additionally, this account will provide objectives, goal monitoring, reporting criteria and procedures.

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 Public Safety Department.

Program 2- Public Safety Awards and Recognition $150

This account provides for color toner cartridges, certificate paper, and picture frames required for the Administration Program, which are utilized by the Administrative Assistant to create award documents for the entire Public Safety Department.

Program 3- Leadership Training Course $250

This account provides for color toner cartridges, certificate paper, flip chart paper, etc. required for the Leadership Training Course for the entire Public Safety Department.

521100 – DUPLICATING **$250**

Program 1 - Administration $250

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of .0285 cents per copy.

521213 - PUBLIC EDUCATION SUPPLIES **$500**

Program 1 – Administration $500

This account will be used for the purpose of public outreach and education of our citizens. Funds will be used to purchase educational brochures, banners, displays and various items needed for participation at Public Safety Day, Recruiting, the Community Action Team and various community events.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

Program 1 – Administration $500

This account will be used for repairs and maintenance as estimated by Fleet Services for the Public Safety Director's County vehicle to include the replacement of tires.

524000 – BUILDING INSURANCE **$567**

Program 1 – Administration $567

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Building Services.

524100 – VEHICLE INSURANCE **$557**

Program 1 – Administration $557

This account is used to purchase vehicle insurance for the Public Safety Director's County vehicle as provided by Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$558**

Program 1 – Administration $558

This account is utilized to provide tort liability for the Administrative Division as quoted by Risk Manager.

524202 – SURETY BOND **$0**

Program 1 – Administration $0

FY 2018-19 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 Public Safety.

1 WAN device at a monthly cost of $40 x 12 months= $480 (includes all applicable tax as provided in the IT Equipment Standards FY18-19 by Information Services).

525006 – GPS MONITORING **$216**

Program 1 – Administration $216

This account covers annual tracking for the Director of Public Safety's vehicle.

1 GPS Monitoring Device at a monthly cost of $17.95 x 12 = 215.40

525021 – SMART PHONES **$648**

Program 1 – Administration $648

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety.

1 phone x $54/ month. X 12 mos. = $648 (includes all applicable tax as provided in the IT Equipment Standards FY18-19 by Information Services).

525030 – 800 MHZ RADIO SERVICE CHARGES **$645**

Program 1 – Administration $645

This account will cover monthly operations service charges and roaming charges for 1 portable and 1 mobile 800 MHz radios for the Public Safety Director.

1 radio at $50.16 /month x 12 months = $601.92/yr + $42.13(tax) = $644.05

525031 – 800 MHZ CONTRACTED MAINTENANCE **$116**

Program 1 – Administration $116

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

1 radio at $114/yr + $1.60 (tax at 1.4 %) = $115.60

525041 – EMAIL SERVICE CHARGES **$258**

Program 1 – Administration $258

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant. $10.75/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 Public Safety.

525110–PARCEL **$40**

Program 1 – Administration $ 40

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail or may require the use of FedEx or Ups for shipping of documents and other packaged items.

525210 – CONFERENCES, MEETING AND TRAINING EXPENSES **$3500**

Program 1 – Administration $3000

This account will be utilized for the Public Safety Director and the Public Safety Administrative Assistant to attend professional conferences, training updates, conduct meetings and to maintain certifications. Also included in this line is the cost to purchase materials for Public Safety Leadership Courses, which are conducted quarterly.

Professional Conference- 1 per year (SCEMD/CALEA/APCO/NHSA/SCAC/NHSC)	$2000
Administrative Asst. Job Specific Training	$ 500
Training/Meeting Expenses	$ 500
	$3000

Program 3-Leadership Training Program

Training/Meeting Expenses $ 500

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1019**

Program 1 – Administration $419

This account is utilized to maintain Professional Certification and Association dues for the Public Safety Director

Membership Association of Public Safety Communications Officials (APCO)	$ 69
National Certification in Homeland Security – Level IV	$ 300
South Carolina Emergency Management Association	$ 50
	$ 419

Program 3- Leadership Training Program $600

This account is utilized to purchase books and related training materials to support the Public Safety Leadership Training Course.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$100**

Program 1 – Administration $100

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $.545 a mile this will allow for approximately 183 miles of travel to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525250 – MOTOR POOL REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Motor Pool Reimbursement for the Administrative Assistant. At $.545 a mile this will allow for approximately 367 miles of travel. This account will allow for the long distance travel required to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525300 – UTILITIES – EOC/ECC 434 Ballpark Road **$12,968**

Program 1 – Administration $12,968

This account provides for the utilities expenses to sustain the Administrative Division within the ECC/EOC Facility from July 2018- June 2019. A 2.5% increase in utilities as recommended by Building Services.

525379 – GAS, FUEL & OIL **$1170**

Program 1 – Administration $1170

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Projected use of 551.9 gallons at $2.12 per gallon for FY 18/19 totaling $1170. In addition, the Public Safety Director will conduct station and field visits throughout FY 18/19.

525600 – UNIFORMS & CLOTHING **$350**

PROGRAM 1 – Administration $ 350

This account will provide uniforms, pants, boots, extreme weather and reflective clothing for the Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS **$150**

Program 2 – Awards and Recognition $ 150

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.

SECTION VI. D.- CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$500**

Program 1 – Administration $500

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations.

540010-MINOR SOFTWARE **$0**

Program 1- Administration $0

No minor software needed for Public Safety Administration per Information Services.

5AJxxx PC/LAPTOP REPLACEMENT **$2021**

Program 1 – Administration $2021

This account will be used to purchase a replacement PC/Laptop for the Public Safety Director based on IS recommendations and the PC/Laptop Replacement Guidelines.

5AJxxx iPAD REPLACEMENT **$1100**

Program 1 – Administration $1100

This account will be used to purchase a replacement iPad for the Public Safety Director based on IS recommendations and the iPad Replacement Guidelines.

5AJxxx DOCKING STATION **$263**

Program 1 – Administration $263

This account will be used to purchase (1) charging dock for the Public Safety Director's laptop.

(1) Charging dock x $263 = $263 (includes sales tax)

PUBLIC SAFETY ADMINISTRATION
EXECUTIVE SUMMARY

FY 2017-18		$ 201,368
FY 2018-19		$ 205,671
	Total Increase	$ 4,303

FY 2018/2019 Proposed

Personnel	$ 173,743
Operating	$ 27,909
Capital	$ 3,884
New Programs	$ 0
TOTAL	$ 205,671

NEW PROGRAMS

Non-applicable	$ 0
TOTAL	$ 0

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable	$ 0
TOTAL	$ 0

OPERATING INCREASES/DECREASES

524000	Building Insurance	increase $9	- Increase of 15%
524100	Vehicle Insurance – 1	increase $11	- Increase of 15%
524201	General Tort Liability	increase $9	- Increase of 15%
524202	Surety Bond	decrease $20	- Decrease FY2018-19 is a non-bond year
525000	Telephone	decrease $24	- Decrease in service rates
525004	WAN Service Charges	increase $480	- Increase due to the cost of providing WAN charges for the Director of Public Safety
525006	GPS Monitoring – 1	increase $36	- Increase in service rates
525021	Smart Phone Charges	decrease $105	- Decrease due to the removal of Hot Spot
525030	800MHz Radio Service Charge	decrease $599	- Decrease in service rates
525031	800MHz Contracted Maintenance	decrease $114	- Decrease due to maintenance for only 1 radio
525210	Conference, Meeting & Training	increase $200	- Increase to cost of Conferences
525230	Subscriptions, Due, & Books	increase $135	- Increase to maintain Professional Certification for the the Public Safety Director
525319	Utilities- 911 Comm Ctr/EOC	increase $316	- Increase of 2.5%
525700	Employee Service Awards	decrease $625	- Decrease due no additional Challenge Coins needed at this time

Operating Expense Change Summary

Total Increases:	$1196
Total Decreases:	$1487
Net Change:	-$291

Capital Expense Change

540010	Minor Software	decrease $432	- Decrease due to no minor software needed at this time per IS
5AJxxx	Laptop Replacement	increase $2021	- Increase due to Replacement laptop per IS recommendation
5AJxxx	iPad Replacement	increase $1100	- Increase due to Replacement iPad per IS recommendation
5AJxxx	Docking Station	increase $263	- Increase to purchase a charging dock for the Public Safety Director's laptop

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2018-19 Estimated Revenue

Fund: 1000
Division: Public Safety Administration
Organization: 131100 - PS Administration

Object Code	Revenue Account Title	Actual 2015-16	Actual 2016-17	Anticipated 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				0		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 131100 Organ. Name: Public Safety Administration

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19

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

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend
	Personnel					
510100	Salaries & Wages - 2	104,929	50,556	109,539	109,539	
511112	FICA Cost	7,580	3,661	8,188	8,380	
511113	State Retirement	12,212	5,839	14,514	15,949	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130	Workers Compensation	896	1,716	1,785	3,396	
	*** Total Personnel**	**141,217**	**69,573**	**149,626**	**152,864**	
	Operating Expenses					
521000	Office Supplies	953	1,197	1,500	1,500	
521100	Duplicating	392	769	1,700	1,700	
521200	Operating Supplies	1,733	322	900	900	
522200	Small Equipment Repairs	1,112	0	2,150	2,150	
522300	Vehicle Repairs & Maintenance	446	500	850	850	
524000	Building Insurance	1,084	1,084	1,084	1,101	
524100	Vehicle Insurance - 1	530	530	530	557	
524201	General Tort Liability Insurance	449	454	454	461	
524202	Surety Bonds	0	0	20	0	
525006	GPS Monitoring Charges	0	34	180	216	
525041	E-mail Service Charges - 4	301	129	387	516	
525100	Postage	7	1	100	100	
525110	Other Parcel Delivery Service	0	0	30	30	
525230	Subscriptions, Dues, & Books	340	290	900	1,793	
525240	Personal Mileage Reimbursement	200	66	400	400	
525250	Motor Pool Reimbursement	1,093	939	1,200	1,200	
525319	Utilities - 911 Communication Cntr/EOC	23,923	13,632	25,305	25,938	
525400	Gas, Fuel & Oil	1,349	643	1,154	1,548	
525600	Uniforms & Clothing	703	401	1,380	1,000	
	*** Total Operating**	**34,615**	**20,991**	**40,224**	**41,960**	
	**** Total Personnel & Operating**	**175,832**	**90,564**	**189,850**	**194,824**	
	Capital					
540000	Small Tools & Minor Equipment	1,041	133	553	500	
540010	Minor Software					
	All Other Equipment	2,547	283	11,583	0	
5AJxxx	(5) Laptops F2 (EOC) Repl.			0	5435	
5AJxxx	(1) Rugged Laptop Repl.			0	2021	
5AJxxx	(2) Charging Docks			0	526	
	**** Total Capital**	**3,588**	**416**	**12,136**	**8,482**	
	***** Total Budget Appropriation**	**179,420**	**90,980**	**201,986**	**203,306**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Management
Program # Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	500
5AJXXX	(5) F2 Laptops Computer (Repl.)	5,435
5AJXXX	(1) Rugged Laptop (Repl.)	2,021
5AJXXX	(2) Charging Docks	526

**** Total Capital (Transfer Total to Section III)** **8,482**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/ Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC) Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program.

The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event which lessens injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

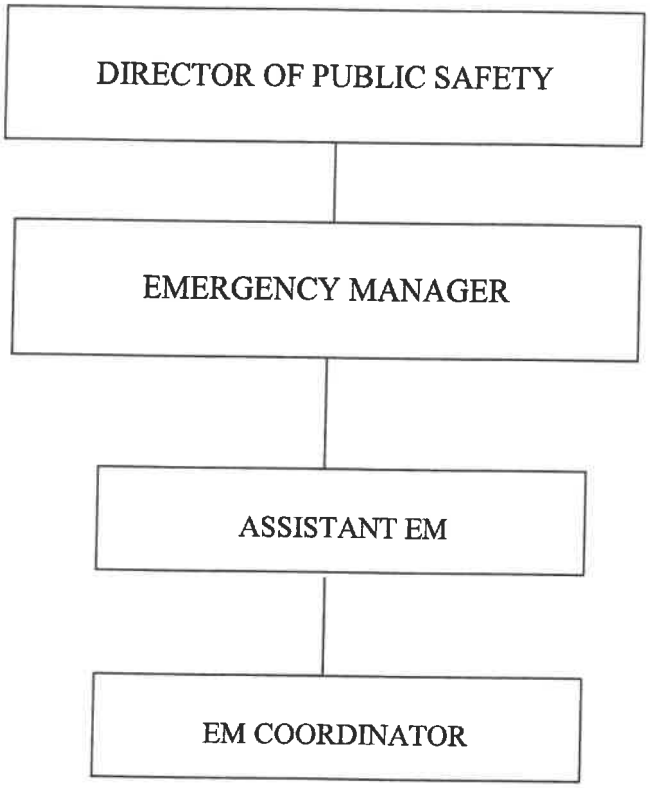
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

		Full Time Equivalent		
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Emergency Coordinator (P/T)	0.00	1.00	1.00	108 P/T
TOTAL POSITIONS	2.00	1.00	.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$1500**

PROGRAM 2 – EMERGENCY MANAGEMENT $1500

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 this program.

521100 – DUPLICATING **$1700**

PROGRAM 2 – EMERGENCY MANAGEMENT $1700

This account supports the duplicating efforts for the Emergency Management Division to include the administrative copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **$900**

PROGRAM 2 – EMERGENCY MANAGEMENT $900

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies. This account also includes supplies used for incident EOC badging and field operations.

522200 – SMALL EQUIPMENT REPAIR **$2150**

PROGRAM 2- EMERGENCY MANAGEMENT $2150

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

-Digital radiological equipment
-Plotter
-Printers
-EOC AV equipment
-EOC Telephones
-Any additional EOC equipment

522300 – VEHICLE REPAIRS & MAINTENANCE **$850**

PROGRAM 2 – EMERGENCY MANAGEMENT $850

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE **$1101**

PROGRAM 2 – EMERGENCY MANAGEMENT $1101

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Public Safety Regional Training Facility grounds.

524100 - VEHICLE INSURANCE **$557**

PROGRAM 2 – EMERGENCY MANAGEMENT $557

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$461**

PROGRAM 2 – EMERGENCY MANAGEMENT $461

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **$0**

PROGRAM 2 – EMERGENCY MANAGEMENT $0

FY 2018-19 is a non-bond year.

525006- GPS MONITORING **$216**

PROGRAM 2 – EMERGENCY MANAGEMENT $216

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2018-19.

525041 – EMAIL SERVICE CHARGES **$516**

PROGRAM 2 – EMERGENCY MANAGEMENT $516

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Emergency Management Coordinator as well as the EOC email.

4 Email Service accounts @ $10.75 monthly for 12 months= $516

525100 – POSTAGE **$100**

PROGRAM 2 – EMERGENCY MANAGEMENT $100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES **$30**

PROGRAM 2 – EMERGENCY MANAGEMENT $30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1793**

PROGRAM 2 – EMERGENCY MANAGEMENT $1793

These funds will cover dues for various emergency preparedness associations such as:

IAEM (International Associates of Emergency Managers)-EM and Asst EM	$190 x 2 = $380
SCEMA (South Carolina Emergency Management Association)-EM, Asst EM, Coordinator	$50 x 3 = $150
EMAP (Emergency Management Accreditation Program) Annual Dues	$450
NEMA (National Emergency Management Association)-EM and Asst EM	$240 x 2 = $480
Journal of Emergency Management (1 yr Subscription)	$333
Total:	$1793

525240 – PERSONAL MILEAGE REIMBURSEMENT **$400**

PROGRAM 2 – EMERGENCY MANAGEMENT $400

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525250 MOTOR POOL REIMBURSEMENTS **$1200**

PROGRAM 2 – EMERGENCY MANAGEMENT $1200

This account will be utilized to pay for the cost of using the Lexington County fleet vehicle assigned to the EOC for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 2,201 miles of travel at a rate of $0.545 per mile.

52319 – UTILITIES – EMERGENCY OPERATIONS CENTER **$25,938**

PROGRAM 2 – EMERGENCY MANAGEMENT $25,938

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This amount reflects the 2.5% rate increase as provided by Building Services.

525379 – GAS, FUEL & OIL **$1548**

PROGRAM 2 – EMERGENCY MANAGEMENT $1548

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

730 gallons/yr x $2.12/gal = $1547.60

525600 – UNIFORMS & CLOTHING **$1000**

PROGRAM 2 – EMERGENCY MANAGEMENT $1000

This account will provide uniforms for the Emergency Management Staff (Emergency Manager, Assistant Emergency Manager and the Emergency Management Coordinator). This will allow for a Class A uniform for the Assistant Emergency Manager and (4) embroidered shirts and (2) pairs of pants for each THE Emergency Manager and EM Coordinator.

(1) Class-A Uniform	$700
(4) Shirts	$120
(4) Pants	$180

Total: $1000

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will be utilized to purchase small tools & minor equipment needed to assist Emergency Management with the coordination of activation, operation, and training documents for the division.

540010 – MINOR SOFTWARE **$0**

PROGRAM 2 – EMERGENCY MANAGEMENT $0

According to IS, there is no software for Emergency Management to purchase for FY 20118-19.

5AJxxx – (5) F2 Laptops for EOC (Repl.) **$5435**

PROGRAM 2 – EMERGENCY MANAGEMENT $5435

Per IS, (5) EOC laptops need to be purchased in Fiscal Year 2018 due to life cycle replacement.

(5) Laptops F2 x $1087 = $2021 (includes sales tax)

5AJxxx – (1) Dell Rugged Laptop (Repl.) **$2021**

PROGRAM 2 – EMERGENCY MANAGEMENT $2021

This account will be used to purchase a replacement rugged laptop for the Emergency Manager. The cost was provided by the IS Department and includes sales tax.

5AJxxx – (2) Charging Docks for Rugged Laptops **$526**

PROGRAM 2 – EMERGENCY MANAGEMENT $526

This account will be used to purchase two charging docks for the Emergency Manager and Assistant Emergency Manager's Rugged Laptops.

(2) Charging Docks x $263 = $526 (includes sales tax)

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
43000	**Animal Services Fees**	**$52,014**	**$49,208**	**$23,637**	**$45,000**			**$49,800**		**$49,800**
	Dog Adoptions					800	$40	$32,000		
	Cat Adoptions					170	$40	$6,800		
	Animal Reclaims					500	$15 $30 $50	$7,500		
	Vaccinations					250	$10	$2,500		
	Restitution							$1,000		
469102	Animal Services Donations	**$530**	**$979**	**$799**	**$1,400**			**$1,400**		**$1,400**

SECTION III

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

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	490,191	244,730	550,304	548,406		
510199	Special Overtime	4,678	0	0	0		
510200	Overtime	49,014	25,180	25,180	30,000		
510300	Part Time - 2 (1.40 - FTE)	34,807	17,588	37,664	37,290		
511112	FICA Cost	41,997	20,971	44,830	47,101		
511113	State Retirement	56,854	22,381	65,691	70,991		
511114	Police Retirement	13,041	13,333	15,875	16,915		
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200		
511130	Workers Compensation	11,784	6,497	12,367	13,032		
	*** Total Personnel**	**803,765**	**405,280**	**861,111**	**872,935**		
	Operating Expenses						
520200	Contracted Services	6,457	5,294	18,298	15,670		
520248	Alarm Monitoring & Maintenance	378	378	378	378		
520300	Professional Services	0	0	1,500	2,000		
520308	Health Screening Services	0	0	420	350		
520400	Advertising	863	0	1,000	1,000		
520500	Legal Services	0	0	500	500		
520702	Technical Currency & Support	5,760	0	6,720	6,720		
521000	Office Supplies	2,452	2,745	2,800	2,800		
521100	Duplicating	974	327	1,400	1,400		
521200	Operating Supplies	68,125	27,208	69,000	69,000		
521208	Police Supplies	1,057	2,943	3,788	2,000		
521300	Food Supplies	9,187	0	10,000	10,000		
521402	Occupational Health Supplies	2,520	1,680	3,640	3,710		
522000	Building Repairs & Maintenance	7,977	2,607	7,500	26,660		
522200	Small Equipment Repairs & Maintenance	423	0	500	500		
522300	Vehicle Repairs & Maintenance	3,094	1,172	5,004	5,840		
524000	Building Insurance	736	736	758	872		
524100	Vehicle Insurance - 7	3,180	3,180	3,822	3,899		
524200	Professional Liability Insurance	0	323	330	330		
524201	General Tort Liability Insurance	1,162	1,162	1,273	1,522		
525202	Surety Bonds	0	0	152	0		
524900	Data Processing Equipment Insurance	19	20	18	20		
525000	Telephone	1,940	841	2,000	1,200		
525006	GPS Monitoring Charges - 7	1,137	529	1,596	1,596		
525020	Pagers & Cell Phones	207	263	1,216	1,440		
525021	Smart Phone Charges	767	220	636	636		
525030	800MHz Radio Service Charges - 8	4,388	2,074	5,861	5,624		
525031	800MHz Maintenance Charges - 8	916	0	1,041	810		
525041	E-mail Service Charges - 14	1,689	774	1,806	1,806		
525100	Postage	75	55	400	400		
525210	Conference, Meeting & Training Expense	3,624	340	4,000	5,000		
525230	Subscriptions, Dues, & Books	653	330	800	820		
525240	Personal Mileage Reimbursement	0	73	100	100		
525250	Motor Pool Reimbursement	236	57	200	200		
525307	Utilities - Animal Control	29,236	15,114	33,651	38,200		
525400	Gas, Fuel, & Oil	18,908	9,328	25,015	29,470		
525600	Uniforms & Clothing	6,532	1,500	8,047	8,487		

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

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
526500	Licenses & Permits	550	0	900	900		
538000	Claims & Judgements	0	0	500	500		
	*** Total Operating**	**185,221**	**81,272**	**226,570**	**252,360**		
	**** Total Personnel & Operating**	**988,986**	**486,552**	**1,087,681**	**1,125,295**		
	Capital						
540000	Small Tools & Minor Equipment	3,764	289	5,870	6,844		
540010	Minor Software	0	0	299	0		
	All Other Equipment	16,368	5,714	160,245	16,500		
	**** Total Capital**	**20,133**	**6,002**	**166,414**	**23,344**		
	***** Total Budget Appropriation**	**1,009,118**	**492,554**	**1,254,095**	**1,148,639**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018 - 2019

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018 - 2019 Requested Amount
1	Small Tools and Minor Equipment	$6,844
1	Replacement R22 HVAC	$16,500

**** Total Capital (Transfer Total to Section III)** **$23,344**

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 275,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Animals Received	6,366	5000	3700
Animals Euthanized	3,028	1000	1000
Animals Adopted/Trans.	2,750	2,800	2,500
Animals Reclaimed	509	500	600
Calls for Service	8,506	8,500	8,500
Court Fines & Restitution	$62,765	$40,000	$50,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: **$ 49,800**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	500 X 15.00	=$ 7,500.00
Estimated Dog adoptions –	800 X 40.00	=$32,000.00
Estimated Cat adoptions -	170 X 40.00	=$6,800.00
Vaccinations	250 X 10.00	=$2,500.00
Restitution		=$1000.00
Total Estimated Revenue		$49,800.00

469102 ANIMAL SERVICE DONATIONS: **$ 1400**

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

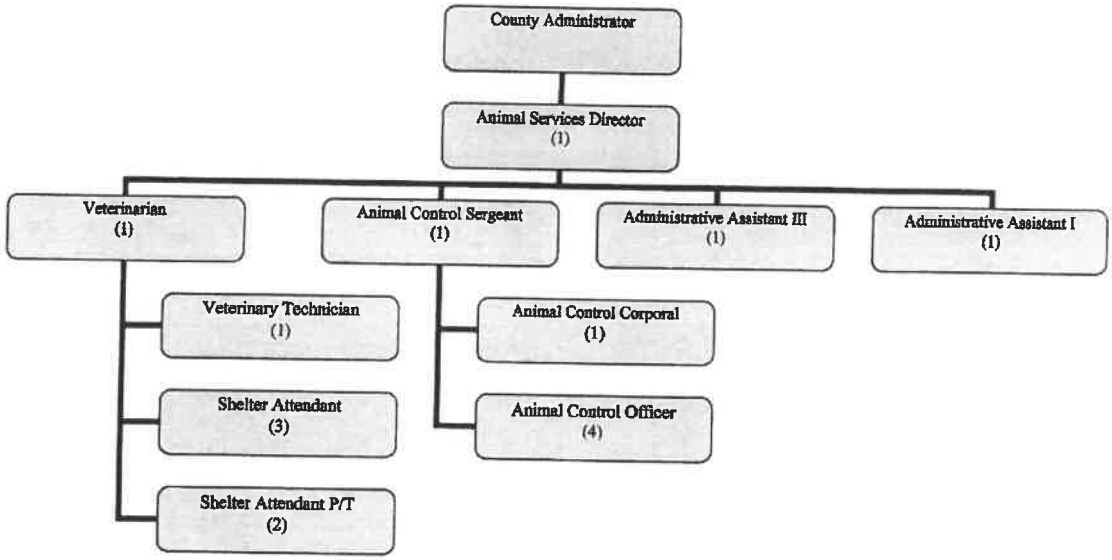
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Director	1	1		1	213
*Veterinarian	1	1		1	213
*Animal Control Sergeant	1	1		1	112
*Animal Control Corporal	1	1		1	110
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	3	3		3	105
Shelter Attendant P/T	2	1.48		1.48	105
*Administrative Assistant I	1	1		1	104
* Administrative Assistant III	1	1		1	106
Total Positions	16	15.48		15.48	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 15,670

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday through Saturday.
$400.00 per month X 12 months = $4,800
Pest control contract (Clarkes) for animal shelter.
$85 per month X 12 months = $1020
$50 infestation bombing X 4= $200
Cleaning/disinfectant solution (Phoenix Research) for the animal shelter.
$800 per month X 12 months = $9,600
To cover Fire Hood Testing as recommended by Building Services.
$50.00 Annually = $50.00

520248 SECURITY ALARM MONITORING: $ 378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services.
$31.50 per month X 12 months = $378

520300 PROFESSIONAL SERVICES: $ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520308 HEALTH SCREENING SERVICES $ 350

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of $70.00 dollars each. 5 X $70.00 = $350.00

520400 ADVERTISING / PUBLICITY: $ 1,000

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: $ 5.00

To cover any attorney fees.

520702 TECHNICAL CURRENCY AND SUPPORT $ 6,720

To cover the costs of contracting for software 'updates' and for contractor "help desk services". The technical currency is priced on a per license basis. Animal Services maintains a total of six licenses at a cost of $960 per license. $960 X 7 (licenses) = $6,720

521000 OFFICE SUPPLIES: **$ 2,800**

To cover routine office supplies - $1,108.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (4 @ 159.00)	= $636.00
Laser printer toner cartridge – Cyan (2 @ 176.00)	= $352.00
Laser printer toner cartridge – Yellow (2 @ 176.00)	= $352.00
Laser printer toner cartridge – Magenta (2 @ 176.00)	= $352.00
Total:	= $1,692

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: **$ 1,400**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ $.07 = $1,400)

521200 OPERATING SUPPLIES: **$ 69,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (leads, tickets, warnings, business cards, etc.)

521208 POLICE SUPPLIES **$2,000**

To cover the cost of ammunition associated with the Class I & III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per case of ammunition is $200.00. Animal Services will require approximately 5 cases of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)
Ammunition $200 X 5 = $1,000.00
Duty Gear $100 X 4 = $400.00
Asp Batons $100 X 4 = $400.00
Pepper Spray $50 X 4 = $200.00

521300 FOOD SUPPLIES: **$ 10,000**

Pet food is purchased by the pallet at an average cost of $833.00 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase one pallet per month. $833 X 12 = $9,996.00

521402 OCCUPATIONAL HEALTH SUPPLIES: **$3,710**

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees ($840 for three shot series per employee, $840 X 4 = $3,360). This would also cover the cost of titer tests and any booster shots needed for up to five staff employees ($70 per titer / booster, $70 X 5 = $350). $3,360 + $350 = $3,710

522000 BUILDING REPAIRS AND MAINTENANCE: **$26,660**

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility. This is including the repainting of the shelter interior at $18,660. (Estimate from Building Services)

522200 SMALL EQUIPMENT REPAIRS & MAINT.: **$ 500**

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINENANCE: $ 5,840

To cover the cost of seven vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional vehicle to our fleet from the previous year.

524000 BUILDING INSURANCE: $872

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: $ 3,899

To cover the cost of allocated vehicle insurance per schedule.
Seven vehicles @ $557 per vehicle = $3,899

524200 PROFESSIONAL LIABILITY INSURANCE $ 330

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: $1,522

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Animal Services Director	= $622
(1) Veterinarian	= $92
(1) Veterinarian Tech	= $92
(6) Animal Control Officers @ $77	= $534
(4) Shelter Attendants @ $25	= $115
(3) Full Time	
(2) Part Time billed as one	
(2) Clerical @ $29	= $67

524202 SURETY BONDS $0

524900 DATA PROCESSING EQUIPMENT INSURANCE: $ 20

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 5 lines and 1 fax line.

525006 GPS MONITORING CHARGES $ 1,596

To cover the cost of (7) GPS devices for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. The total cost annually for all seven units is $1,596.00.
7 Units X $19 = $133 X 12 months = $1,596

525020 CELL PHONES CHARGES: $ 1440

To cover the cost of (6) Verizon phone for the Animal Control Officers. 6 phones X $20.00 per month=$120 X 12 months = $1440.

525021 SMART PHONE CHARGES: **$ 636**

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Director.
(1) Smart phone for the Director is $53.00 per month X 12 months = $636

525030 800 MHz RADIO SERVICE CHARGES: **$ 5,624**

(8) Radios @ $58.58 per month X 12 = $702.69 X 8 = $5,623.68

525031 800 MHz RADIO MAINTENANCE: **$ 810**

(6) Radios @ $115.60 per radio per year = $115.60 X 6 = $693.60
(2) Radios @ $57.80 per radio per year = $57.80 X 2 = $115.60

525041 E-MAIL SERVICE CHARGES **$1,806**

To cover the cost of e-mail services for all full time employees of Animal Services (14) at a monthly cost of $10.75 per employee. More often Animal Services is seeing a need for all employees to have the ability to receive emails and correspond with other County Departments. (Example: Several employees who may not have previously required email access are now involved in employee/community groups, conducting County business, and will need email access.)

(14) Employees @ $10.75 per month = $150.50
$150.50 X 12 months = $1806.00

525100 POSTAGE: **$ 400**

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: **$ 5,000**

To cover the cost of animal control officers attending the Animal Control Officer training certification program as well as the yearly euthanasia re-certification for eleven employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: **$ 820**

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates to Animal Services ($100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association ($300) and membership into the American Veterinary Medical Association ($350). This would also cover the shelter membership into the South Carolina Animal Care and Control Association ($70). Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers.

525240 PERSONAL MILEAGE REIMBURSEMENT: **$ 100**

To cover reimbursement for use of personal vehicles by the Animal Services Department staff for travel while conducting County business.

525250 MOTOR POOL REIMBURSEMENT: **$ 200**

To cover costs associated with use of motor pool vehicles when departmental vehicles are out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: $ 38,200

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$500 PER MONTH X 12mo =	$6,000
WATER	~$550 PER MONTH X 12mo =	$6,600
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$1,800 PER MONTH X 12mo =	$21,600

525400 GAS, FUEL, & OIL: $ 29,470

To cover the cost of fuel for seven vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department. During the 2016-2017 fiscal year Animal Services consumed approximately 10,781 gallons of fuel while traveling an estimated 138,770 miles. 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 2018-20198 is $2.12.

Average fuel usage per vehicle, per year = 1,797 Gal X 7 = 12,579 Gal
12,579 Gal X $2.12 per Gal = $26,667.48
$400 X 7 = $2800 Oil for vehicle service every $5,000 miles

525600 UNIFORMS & CLOTHING: $ 8,487

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ $30 ea	=	$1,200
11 Protective Gloves @ $40 ea	=	$440
40 Uniform Pants @ $45 ea	=	$1,800
16 Pair of boots @ $169 ea	=	$2,197
5 Pair of rubber boots @ $30 ea	=	$150
3 Body Armor @ $900 ea - REPLACEMENTS	=	$2,700

526500 LICENSES & PERMITS: $ 900

To cover the cost of a Drug Enforcement Administration license ($300) that enables the Animal Services Department to procure scheduled drugs (i.e. Fatal Plus). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC ($150). The staff veterinarian is also licensed thru DHEC ($150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina ($300).

538000 CLAIMS & JUDGEMENTS (LITIGATION): $ 500

To cover the cost of claims filed against the county.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment **$6,844**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
(6) dog traps 6 X $240 = $1,440
(4) cat traps 4 X $90 = $360

Transfer cages to assist in moving the animals from traps to cages.
(2) small transfer cages 2 X $55 = $110
(2) large transfer cages 2 X $60 = $120

Catch poles to assist with the safe capture and handling of animals by officers.
(4) 28" Baton Poles 4 X $80 = $320
(4) 4-foot Standard catch pole 4 X $90 = $360
(4) 5-foot standard catch pole 4 X $95 =$380
(2) 7 to 12-foot extension catch pole 2 X $150 = $300

Cat grabbers for the safe handling of cats by the staff
(4) 38" cat tongs $65 X 4 = $260

(4) Rechargeable Streamlight vehicle mounted flashlights 4 X $150 = $600
(4) Streamlight Protac flashlight 4 X $55 = $220
(4) Replacement digital cameras, case, and memory cards 4 X $145 = $580
(2) Animal capture net guns 2 X $897 = $1,794

(2) Trane 2.5 ton split HVAC units (Replacement) **$16,500**

Recommended by Building Services based on the phasing out of all R-22 refrigerant using HVAC units. Animal Services has two of these units and the cost covers the purchase, installation, and contingency for unseen costs. This estimate also covers the removal and disposal of the existing units.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
		0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
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 -			
525004	WAN Service Charges	3,120		
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**	**3,120**		
	**** Total Personnel & Operating**	**3,120**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software	1,800		
	All Other Equipment	23,502		
	**** Total Capital**	**25,302**		
	***** Total Budget Appropriation**	**28,422**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title: Mobile Data Terminals

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
54001	Minor Software	1,800
6	Mobile Data Terminal for Vehicles including mount, and desk top docking station.	23,502

SECTION V - PROGRAM OVERVIEW

Animal Services Mobile Data Terminal System

Summary of Program:

The current Animal Services officer reporting and dispatch system is currently handled by hard copy paper reports and desk top computers. This current system requires officers to receive a large majority of their calls for service by a "print to paper" method. In order to update their calls for service, follow up investigations, and complete initial reports, officers are required to return to the office and utilize a desk top attached to a landline. In many cases officers must stay past their scheduled hours to complete data entry, causing overtime. Officers are also unable to search for previous incidents involving an address, animal, suspect, or complainant without being in the office or having office personnel research this information and provide the information via radio or phone communication. The current system causes a great deal of wasted assets, increased response times, decreased communication, and is an inefficient process to update reports and investigations in real time. Officers in the field are also dispatched using the same reporting system, which currently requires the use of a desk top computer due to lack of mobile devices. The current system also prohibits supervisors, other officers, and anyone not physically in front of a desk top to know the location, call status, and pending calls of officers in the field.

This New Program proposal is to acquire Mobile Data Terminals to place in the Animal Services Officer vehicles. These terminals will utilize the current Chameleon/CMS Records Management and Dispatch System. This program would: lead to improved and more efficient dispatching of officers to reduce response times; allow officers to prepare reports, enter follow-up information, and update records in real time while in the field, reducing overtime; allow officers to obtain critical historical information regarding an address, suspect, or complainant to increase their knowledge and enhance officer safety; allow reallocation of manpower to more critical tasks by reducing research time, along with radio and telephone traffic by officers to obtain information from office staff they will be able to access with the new system. Due to these terminals using the same software currently used by Animal Services, the need for additional training is not necessary and can be implemented immediately. These computers will also have desk top docking stations allowing for the reallocation of current computers to other county resources.

This Mobile Data Terminal system has been successfully implemented by nearly all law enforcement, fire service, and emergency medical response organizations within the County.

Service Standards and Objectives:

This new program would allow Animal Services Officers to efficiently create, manage, update, and search records in real time.

Benefits of the Mobile Data Terminals using Chameleon/CMS and Dispatch System:

- Lead to improved and more efficient dispatching of officers reducing response times and increasing the amount of time officers are in the field.
- Allow officers to prepare reports, enter follow-up information, and update records in real time, while in the field. This will reduce the amount of office time and overtime required by the current system.
- Allow officers to obtain critical historical information regarding an address, suspect, or complainant to increase their knowledge and enhance officer safety.

- Allow reallocation of manpower to more critical tasks by reducing research time, along with radio and telephone traffic by officers to obtain information from office staff, which they will now be able to access with the new system.

Service Levels:
Though the implementation of this new program, Animal Services will move toward a more efficient records data entry process, increased service levels through decreased response times, and increase the amount of time officers are in the field. This program will continue to utilize current software and data programs.

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

525004- WAN SERVICE CHARGES **$3,120**

To cover the costs associated with the purchase of Verizon WAN @ $520 per Mobile Data Terminal.
$520 X 6 = $3120

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540010 MINOR SOFTWARE **$1,800**
To cover the cost of Net Motion software @ $300 per Mobile Data Terminal.
$300 X 6 = $1800.

(6) MOBILE DATA TERMINAL **$23,502**
To cover the cost of purchasing six Mobile Data Terminals, vehicle mounts, and desk top docking stations for each Animal Services field vehicles at $3917 each.
$3917 X 6 = $21,924.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	Veterinarian 213 + 14.3%	Veterinarian 213 +25%	2018-2019 Requested	BUDGET 2018-2019 Recommend	BUDGET 2018-2019 Approved
	Personnel					
510100	Salaries & Wages -	68,106	74,454	6,348		
510200	Overtime			0		
511112	FICA Cost	5,210	5,696	486		
511113	State Retirement	9,916	10,841	925		
511120	Insurance Fund Contribution -	7,800	7,800	0		
511130	Workers Compensation	1,634	1,787	153		
	*** Total Personnel**			**7,912**		
	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**			**7,912**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**7,912**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title: Pay Increase-Staff Veterinarian

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
		0
		0

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V - PROGRAM OVERVIEW

Animal Services – Pay Increase for Animal Services Veterinarian grade 213 + 14.3% to Animal Services Veterinarian/Shelter Manager grade 213 + Midpoint.

Summary of Program:

Animal Services current has 1 Staff Veterinarian position. Dr. Jennifer Bonnema has held this position for 7 years. Over the past few years her responsibilities in this position have increased drastically. This is largely due to the decrease in animal euthanasia and the vast expansion of the animal rescue and adoption programs, for which she has played an instrumental role in accomplishing. In fiscal 16/17, the number of animals euthanized dropped by 1,543 compared to those of fiscal year 12/13. The lower number of animals euthanized increases the amount of veterinary care necessary to be provided to these animals. The increase in adoptions during the same five-year span has increased by 683. This increase in adoptions requires Dr. Bonnema to perform a number of additional spay and neuter surgeries, preventative healthcare, and treatment of health conditions required for adoption. The number of rescue transfers have also increased during this time frame by 454. These transferred animals also require additional testing and medical care. The expansion of the shelter in 2015, increased the housing capacity from 46 dogs runs to 64, for a 40% increase. This increased capacity has also caused increased population which requires increased medical care and duties placed upon her. Due to the recent ordinance change, Animal Services only accepts, injured, abused, neglected, and abandoned cats. Due to their condition, these case require more in-depth medical care to be performed.

In addition to the medical related duties, additional supervisory responsibilities have been placed upon Dr. Bonnema. These duties include supervising the daily functions of the Veterinary Technician, and Shelter Staff to make sure proper animal care and shelter cleaning protocols are followed to ensure best possible care and health of the animals is maintained. Dr. Bonnema has worked with shelter staff to help each develop their niche within shelter responsibilities beyond basic duties to promoter progressive development of operations and continuing improvement of the Lexington County Animal Services image in the community. She also oversees the adoption and rescue transfer programs to ensure the best possible outcome is achieved for as many of the animals the shelter receives.

The Staff Veterinarian/Shelter Manager position held by Dr. Bonnema, is a crucial and extremely specialized skill position requiring extensive education and certifications. The average compensation for Municipal or County Shelter Veterinarians of similar duties and comparable size in South Carolina is approximately $80,000. This pay increase would bring Dr. Bonnema's salary $68,106(213 plus 14.3% above grade) to a more comparable $74,454 (213 plus midpoint (25% 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.
- Responsible for overseeing the daily shelter cleaning and disinfecting protocols.
- Overseeing the growing adoption and rescue transfer programs.
- Overseeing newly implemented Shelter Volunteer Program.
- Managing increased population due to shelter capacity expansion of 40%.

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 the 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 214 plus 15%) $7,912

This will cover the pay increase for the Animal Services Staff Veterinarian/Shelter Manager as follows:

From Grade 213 base+14.3% to Grade 213+25% (midpoint) to accommodate additional responsibilities – salary increase of $6,348 + $1,564 fringe = $7,912.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 54	1,317,969	621,229	1,653,102	1,653,102		
510199	Special Overtime	364,431	186,639	435,712	435,712		
510200	Overtime	361	0	0	0		
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	142,420	70,621	177,993	177,993		
511112	FICA Cost	131,834	63,471	170,159	170,159		
511113	State Retirement	212,164	100,787	277,216	277,216		
511120	Insurance Fund Contribution - 50	390,000	195,000	390,000	390,000		
511130	Workers Compensation	6,062	3,165	8,704	8,704		
511131	S.C. Unemployment	(91)	0	0	0		
	*** Total Personnel**	**2,565,151**	**1,240,912**	**3,112,886**	3112,886		
	Operating Expenses						
520246	NCIC Access Fee	6,000	6,000	7,250	7,250		
524000	Building Insurance	2,845	2,845	2,930	3,370		
524201	General Tort Liability Insurance	1,363	1,409	1,404	1,615		
524202	Surety Bonds	0	0	550	0		
524900	Data Processing Insurance	282	291	275	275		
525041	E-mail Service Charges - 65	7,772	3,343	8,514	8,514		
525300	Utilities - Admin. Bldg.	6,834	2,331	22,300	22,300		
525319	Utilities - 911 Communications Cntr/EOC	48,034	27,311	50,610	56,161		
525332	Utilities - Comm. Tower	4,741	1,999	4,644	5,500		
525600	Uniforms & Clothing	11,153	5,835	19,367	18,458		
	*** Total Operating**	**89,025**	**51,364**	**117,844**	123,443		
	**** Total Personnel & Operating**	**2,654,176**	**1,292,275**	**3,230,730**	3,236,269		
	Capital						
	Radio Replacement				5,659		
	**** Total Capital**	**0**	**0**	**0**	**5,659**		
	***** Total Budget Appropriation**	**2,654,176**	**1,292,275**	**3,230,730**	3,241,928		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: E911
Organization # 131300 Organization Title: PS Communications
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Radio Replacement	5,659

** **Total Capital (Transfer Total to Section III)** **5,659**

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Airport Fire Department , Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, West Columbia Fire Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 39,476 911 calls per month, resulting in the processing of approximately 20,568 Fire Service calls; 46,269 EMS calls; 73,364 Municipal Police Department calls; 195,697 Sheriff's Department calls for service annually and answered 473,712 telephone calls in calendar year 2017.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2(two) Shifts include 1(one) Captain, 1(one) Lieutenant, 2 (two) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2(two) shifts that include, 1(one) Captain, 1(one) Lieutenant, 2 (two) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours, 2 (two) from 0900-2100, 4 (four) from 1000-2200, 2 (two) from 1100-2300, and 2 (two) from 1200-0000. The Communications Center also employs a Compliance Manager who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center. The direct management of the Communications Center and its 53 (Fifty-three) full time employees is overseen by the Chief of Communications for a total of 54 (Fifty-four) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, Pro-QA emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

PERFORMA... INDICATORS

911 Comm... ations 2017

Total Telephone Calls	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	34,905	32,525	37,366	37,998	40,119	38,422	40,127	39,590	38,045	37,767	35,598	36,208	448,670
Batesburg/Leesville	359	200	332	310	333	306	297	282	278	320	306	318	3,641
Cayce	553	500	603	543	504	541	512	527	545	623	596	547	6,594
West Columbia	1,258	1,081	1,215	1,248	1,330	1,222	1,238	1,321	1,293	1,245	1,177	1,179	14,807
Total Telephone Calls	**37,075**	**34,306**	**39,516**	**40,099**	**42,286**	**40,491**	**42,174**	**41,720**	**40,161**	**39,955**	**37,677**	**38,252**	**473,712**

Cell Phone Calls	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	33,120	30,995	35,683	36,471	38,579	36,835	38,517	28,493	27,416	27,533	25,631	25,899	385,172
Batesburg/Leesville	268	182	257	252	267	243	248	216	192	242	252	240	2,859
Cayce	409	363	441	478	429	452	427	443	458	457	432	335	5,124
West Columbia	1,056	911	1,013	1,077	1,162	1,079	1,100	1,101	1,097	1,016	972	952	12,536
Total Cell Phone Calls	**34,853**	**32,451**	**37,394**	**38,278**	**40,437**	**38,609**	**40,292**	**30,253**	**29,163**	**29,248**	**27,287**	**27,426**	**405,691**

Law Enforcement CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Airport PD	4	17	8	12	14	16	13	18	21	19	13	17	172
Chapin PD	222	276	313	266	324	364	289	373	332	295	309	359	3,722
Gaston PD	361	278	350	374	403	435	377	371	340	299	343	371	4,302
Irmo PD	1,267	1,293	1,258	1,146	1,326	1,259	1,350	1,599	1,352	1,534	1,338	1,433	16,155
Lexington PD	2,333	2,301	2,269	2,551	2,736	2,557	2,467	2,832	2,642	2,796	2,447	2,651	30,582
Pelion PD	163	134	154	161	207	161	161	136	133	163	168	126	1,867
Pineridge PD	174	171	151	180	265	202	328	309	310	327	230	146	2,793
South Congaree PD	400	423	415	430	466	361	479	414	433	426	516	590	5,353
Springdale PD	443	398	511	494	435	434	571	593	533	491	434	418	5,755
Swansea PD	263	208	232	180	219	179	148	275	267	254	232	206	2,663
Total Municipal LE CAD Events	**5,630**	**5,499**	**5,661**	**5,794**	**6,395**	**5,968**	**6,183**	**6,920**	**6,363**	**6,604**	**6,030**	**6,317**	**73,364**
Sheriff's Department	16,237	14,208	16,485	16,044	16,330	16,281	17,514	16,911	16,304	16,591	16,009	16,783	195,697
Total Law Enforcement CAD Events	**21,867**	**19,707**	**22,146**	**21,838**	**22,725**	**22,249**	**23,697**	**23,831**	**22,667**	**23,195**	**22,039**	**23,100**	**269,061**

EMS CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County EMS	3,860	3,514	3,959	3,676	3,976	3,597	3,866	4,049	3,942	4,019	3,832	3,979	46,269

Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	1,231	1,148	1,462	1,329	1,307	1,282	1,235	1,295	1,387	1,262	1,160	1,257	15,355
Irmo Fire	357	336	375	328	387	336	354	326	343	354	400	342	4,238
Airport Fire	2	1	1	0	1	3	0	2	9	1	0	3	23
Batesburg Fire	93	80	74	87	84	63	77	97	73	79	66	79	952
West Columbia Fire	172	127	182	186	172	181	174	176	213	206	188	167	2,144
Total Fire CAD Events	**1,855**	**1,692**	**2,094**	**1,930**	**1,951**	**1,865**	**1,840**	**1,896**	**2,025**	**1,902**	**1,814**	**1,848**	**20,568**

Miscellanous Departments	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Animal Control	52	59	81	67	59	43	67	51	85	73	54	31	722
Coroner	72	48	68	65	61	70	66	61	80	63	60	72	784
Total Events Processed In CAD	31,065	27,903	32,125	31,898	33,390	31,738	33,501	34,494	33,148	33,724	32,397	34,055	389,438

Miscellaneous Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Complaints	2	2	4	0	0	3	3	0	1	1	3	0	19
Attaboys	9	15	16	14	23	24	12	23	5	8	11	0	160

PERFORMA[illegible] NDICATORS

911 Comm[illegible]ations 2017

NCIC Enteries/Deletions/CCH	403	576	452	416	598	431	425	507	367	576	1,312	252	6,315
Tape Request Completed	158	111	175	196	188	136	230	186	165	124	157	180	2,006
Vacancies/Apps in Progress	14/21	12/14	14/129	17/34	13/96	10/15	10/68	14/106	12/0	6/102	11/18	11/0	

Dispatch Times	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***Jun***	***Jul***	***Aug***	***Sep***	***Oct***	***Nov***	***Dec***	***Yearly***
FIRE - A/O Calls - % under 4 min	91%	89%	87%	84%	85%	89%	87%	88%	87%	75%	93%	88%	
B/C Calls - % under 3 min	83%	81%	75%	77%	79%	82%	75%	77%	71%	66%	73%	71%	
D/E Calls - % under 1 min	62%	60%	58%	64%	67%	62%	63%	68%	66%	76%	65%	66%	
D Calls - % under 1 min											88%	85%	
E Calls - under 1 min											38%	43%	
EMS - A/O Calls - % under 4 min	76%	71%	70%	71%	72%	69%	71%	69%	71%	86%	82%	75%	
B/C Calls - % under 3 min	64%	63%	64%	60%	62%	61%	60%	62%	64%	74%	66%	62%	
D/E Calls - % under 1 min	26%	23%	25%	25%	27%	25%	26%	28%	28%	28%	31%	28%	
D Calls - % under 1 min											31%	40%	
E Calls -% under 1 min											58%	49%	
LAW - A/O Calls - % under 4 min	56%	61%	59%	62%	62%	62%	64%	66%	67%	86%	74%	53%	
B/C Calls - % under 3 min	32%	31%	30%	33%	33%	33%	31%	30%	30%	26%	33%	23%	
D/E Calls - % under 1 min	2%	3%	2%	3%	3%	2%	3%	3%	2%	2%	1%	2%	
D Calls - % under 1 min											18%	16%	
E Calls -% under 1 min											0%	0%	

% of 911 Telephone Calls Answered	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***Jun***	***Jul***	***Aug***	***Sep***	***Oct***	***Nov***	***Dec***	***Yearly***
Within 10 Seconds	57.82%	58.56%	65.40%	75.67%	71.39%	72.61%	79.37%	87.95%	82.10%	81.39%	85.15%	86.23%	
Within 20 Seconds	94.26%	92.39%	93.58%	96.15%	95.00%	95.43%	97.16%	98.71%	97.95%	97.91%	98.08%	98.18%	
Within 30 Seconds	99.01%	97.67%	98.20%	99.10%	98.79%	98.87%	99.35%	99.72%	99.56%	99.39%	99.56%	99.07%	

Shift Comparison % of 911Calls Answered	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***Jun***	***Jul***	***Aug***	***Sep***	***Oct***	***Nov***	***Dec***	***Yearly***
A Shift within 10 Seconds	54.26%	59.24%	65.68%	78.16%	70.77%	79.18%	85.55%	93.18%	86.46%	86.04%	86.59%		
B Shift within 10 Seconds	58.01%	64.41%	64.48%	78.66%	63.32%	66.43%	78.12%	89.58%	82.85%	77.36%	89.92%		
C Shift within 10 Seconds	51.05%	49.16%	56.06%	65.01%	63.68%	58.70%	65.07%	76.43%	74.11%	70.90%	78.23%		
D Shift within 10 Seconds	67.20%	61.56%	73.82%	79.43%	80.68%	81.12%	87.01%	87.98%	79.02%	86.47%	82.77%		
Part Time within 10 Seconds	58.24%	62.46%	73.66%	79.85%	80.30%	78.38%	82.90%	91.04%	n/a	n/a	n/a	n/a	
Shift Of the Quarter													

Budget Information	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***Jun***	***Jul***	***Aug***	***Sep***	***Oct***	***Nov***	***Dec***	***TOTALS***
Lexington CMRS	$		***57,035.54***	$		***220,425.74***	$		***205,597.51***				$ 483,058.79
Quarterly Wireles Funds (ALL)	$		***234,648.12***	$		***298,192.83***	$		***259,880.33***				$ 792,721.28
EMD -Special Project -$ Collected (LEX)	$		***86,560.00***	$		-							$ 86,560.00
Error from Wireless 1st Quarter (ALL)	$		***66,989.72***	$		-							$ 66,989.72
CMRS -Cayce	$		***192,680.68***	$		***6,300.00***	$		***6,328.56***	$		***22,366.18***	$ 227,675.42
CMRS -West Columbia	$		***4,424.95***	$		***6,024.27***	$		***5,193.12***				$ 15,642.34
CMRS- Batesburg	$		***1,481.35***	$		***13,070.94***	$		***1,481.35***	$		***1,419.07***	$ 17,452.71
Tape Fees Collected	$ 317.93	$ 114.46	$ 260.00	$ 134.38	$592.92	$ 67.92	$ 116.36	$ 111.46	$ 167.92	$ 909.38	$ 318.76	$ 220.84	$ 3,332.33

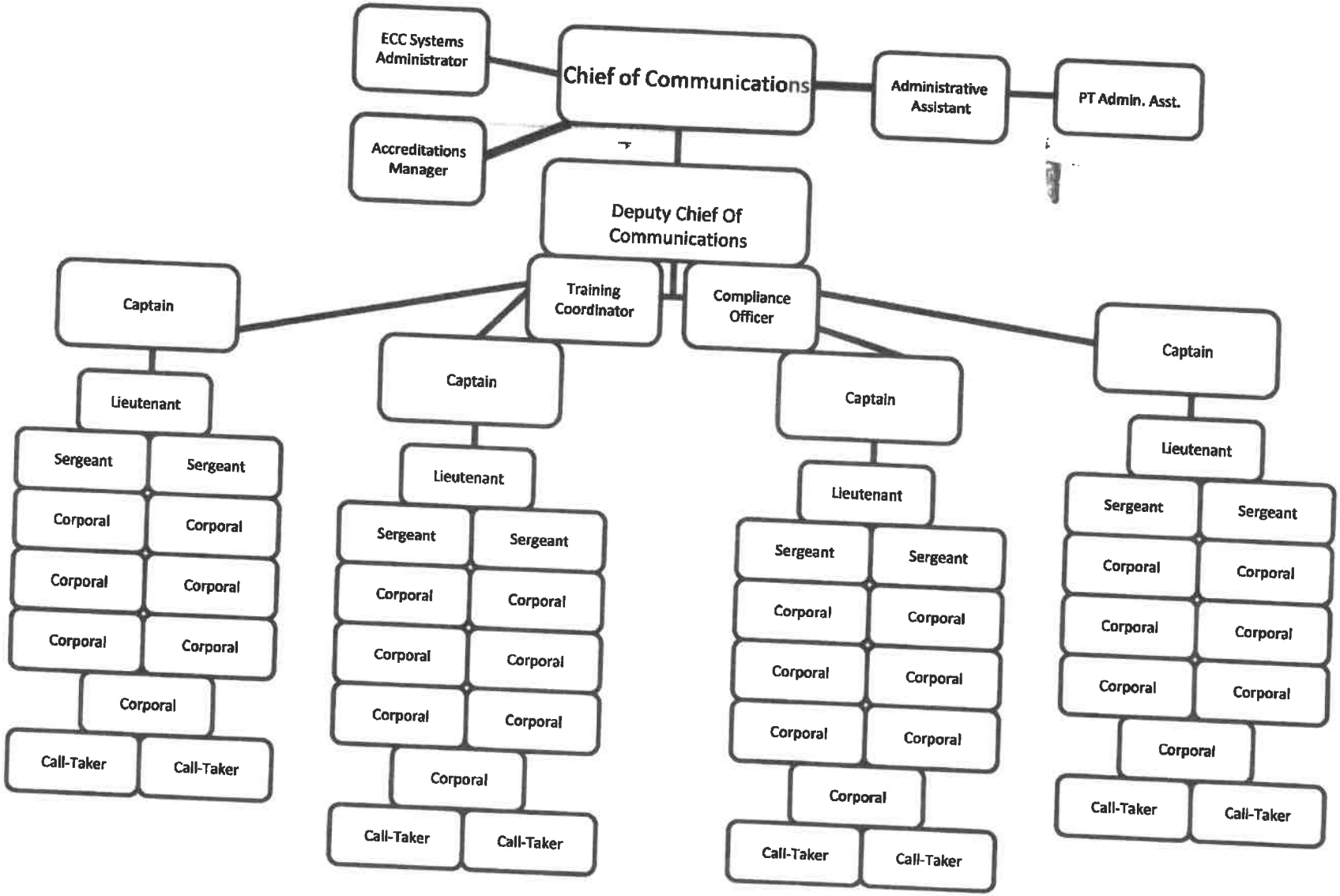
Special Projects	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***Jun***	***Jul***	***Aug***	***Sep***	***Oct***	***Nov***	***Dec***	***TOTALS***
Public Education Events	0	2	2	1	0	1	1	4	0	8	3	3	25
													STATRPT

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Communications Coordinator	1	1		1	214
Compliance Officer	1	1		1	207
Telecomm Shift Supervisor	4	4		4	209
Assistant Shift Supervisors	4	4		4	111
Field Training Officer	8	8		8	110
Telecommunications Operators	24	24		24	108
Call-Taker	12	12		12	106
Part Time Administrative clerk	1	1		1	104
Part Time Telecomm Operator	10	10		10	108
TOTAL POSITIONS	65	65		65	

***54 Positions require Insurance



Created 8/23/2016

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS — $7,250

PROGRAM 1 – COUNTY DISPATCH OPERATIONS — $7,250

Covers the cost of operating the National Crime Information System for a maximum of 50 users. Annual Access to Datamax.

$10/mo x 50 users x 12 mo = $6,000
$25 x 50 users = $1,250 (Migration fee to move to web version, one time fee. This allows access to the National Crime Information Center through the web. This will no longer go through the county server.)

524000 – BUILDING INSURANCE — $3,370

PROGRAM 1 – COUNTY DISPATCH OPERATIONS — $3,369.50

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY — $1,615

PROGRAM 1 – COUNTY DISPATCH OPERATIONS — $1,614.60

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.

$0.00 x 55 employees = $0.00

524900 – DATA PROCESSING EQUIPMENT INSURANCE — $275

PROGRAM 1 – COUNTY DISPATCH OPERATIONS — $275

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES — $8,514

PROGRAM 1 COUNTY DISPATCH OPERATIONS — $8,514

54 Full Time Employee Email accounts x $10.75 x 12 months = $7,224
11 Part Time Employee Email accounts x $10.75 x 12 months = $1,290

525250 – MOTOR POOL REINBURSEMENT (Moved to 2605) — $0

PROGRAM 2 – ADMINISTRATION — $0

This account covers the cost of traveling to training classes, seminars and conferences.

525300 – UTILITIES – ADMINISTRATION BUILDING — $22,300

PROGRAM 1 – COUNTY DISPATCH OPERATIONS — $22,300

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525319 –UTILITIES –ECC BALL PARK ROAD — $56,161

PROGRAM 1 –COUNTY DISPATCH OPERATIONS — $56,161.01

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 40%.

Electrical	54,779.89
Water	1,096.29
Sewer	284.83

525332 –UTILITIES –COMMUNICATIONS TOWER — $5,500

PROGRAM 1 –COUNTY DISPATCH OPERATIONS — $5,500

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING **$18,458**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $18,457.50

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $108.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
4 Squad Pants = $180.00
TOTAL per employee = $430.50 x 20 new employees + tax = $9,212.70

Through attrition, there will be a change to the squad pants and the polo will now have the communications patch.

2 Short Sleeve Polo Shirts = $54.00
2 Pair of Squad Pants = $90.00
TOTAL per employee = $144.00 x 60 employees + tax = $9,244.80

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

RADIO REPLACEMENT **$5,659**

Current portable radios will reach end of life in the next 3 years. Communications will phase 1 radio per Fiscal year to replace the three (2) portable radios that are used by the Chief of Communications and Deputy Chief of Communications. Replacing one (1) XTS 5000 portable radio with one (1) APX 6000 portable radio with encryption.

1 APX 6000 + tax = $5,658.71

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/Communications
Organization: 131300

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages - 4	157,896		
510200	Overtime			
511112	FICA Cost	12,080		
511113	State Retirement	22,992		
511120	Insurance Fund Contribution -	31,200		
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**224,168**		
	Operating Expenses			
520246	NCIC Access	480		
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	104		
524202	Surety Bonds -	40		
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges - 4	516		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing - 4	940		
	*** Total Operating**	**2,080**		
	**** Total Personnel & Operating**	**226,248**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**226,248**		

FOUR (4) 911 FIELD TRAINING OFFICERS (SERGEANT) JUSTIFICATION $226,248

($56,042 Per Position)

The Lexington County Communications center utilizes Field Training Officers (Sergeants) to train and mentor new employees. They are responsible for administering the on-the-job training program through individualized, one on one training in order to develop high performing Call-takers and telecommunications operators for the 24/7 Communications center.

Field training officers instruct new employees on any and all tasks outlined in the training guidelines, while simultaneously performing the daily obligations of a telecommunications operator. They are responsible for evaluating and providing assessments to trainees on a daily basis, regarding instruction provided, skills observed and knowledge obtained by the trainee. As well as answering all questions the trainees may have. Their responsibilities also include communicating the progress or performance issues to the Shift Captain and the Training Coordinator. The field training officer provides constant training throughout the dispatch center to include Call-taking, Sheriff's department radio consoles, Municipal radio consoles, EMS radio console, and Fire Console. Proper reporting is also completed by the field training officer to ensure that the trainee is given constructive feedback of their progress. This process is documented in Guardian Tracking software as well as face-to-face with the employee to mentor and guide the employee to be successful in their job. It is the responsibility of the field training officer to complete daily observation reports on all trainees, compliance feedback from calls that employees have taken, and periodic quality assurance functions on new employees to ensure that calls are being handled in accordance to standards to achieve accreditation.

Field training officers also perform the job function of a telecommunications operator during the training process and outside of the training process of new employees. They are responsible for analyzing, prioritizing and relaying emergency calls for service, while maintaining radio contact with field personnel to ensure safety and efficient responses. They perform all radio communications for multiple EMS, Fire and Law Enforcement agencies in accordance with local, state, and national standards. They are also responsible for answering and processing both emergent and non-emergent phone calls from citizens, responders and other agencies. Interrogation of the caller occurs to determine what services are needed and what actions need to be taken to provide the caller appropriate responding services.

Field training officers are imperative to the success of the communications center to ensure that employees are trained to the same standard and are delivering the same professional services to the field units and citizens of Lexington County. National standard attrition rate in this career field is approximately 3 years due to high stress of the job and burnout. In addition to turnover, the multiple job functions within the dispatch center as well as continuing dispatch education requires constant training throughout the career of a telecommunications operator.

OPERATING EXPENSES FOR 1000-131300

Uniform- $235.00 x 4 employees + tax= $940.00
Email Service Charge - $10.75 x 12 months x 4 employees = $516.00
General Tort Liability Insurance - $26.00 x 4 employees = $104.00
Surety Bonds - $10.00 x 4 employees = $40.00
NCIC Access - $10 x 4 employees x 12/mo = $480.00

OPERATING EXPENSES FOR 2605-131300 – (not included in total above)

Emergency Medical Dispatch Training $365/class x 4 employees - $1,460
Emergency Fire Dispatch Training $365/class x 4 employees - $1,460
Emergency Police Dispatch Training $365/class x 4 employees - $1,460
Wireless Headsets $150.00 x 4 employees - $642.00

520246 – NCIC ACCESS (1000) **$480**

Covers the cost of operating the National Crime Information System

$10/mo x 4 users x 12 mo = $480.00

525041 – EMAIL SERVICE CHARGES (1000) **$516**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $516.00

4 Full Time Employee Email accounts x $10.75 x 12 months = $516.00

524201 – GENERAL TORT LIABILITY INSURANCE (1000) **$104**

$26.00 x 4 employees = $104.00

525202 – SURETY BONDS (1000) **$40**

$10.00 x 4 employees - $40.00

525600 – UNIFORMS & CLOTHING (1000) **$940**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $940.00

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

2 Short Sleeve Polo Shirts = $54.00
2 Squad Pants = $84.00
1 T-shirt/undershirt = $12.00
1 Jacket = $45.00
1 Pullover = $40.00
TOTAL per employee = $235.00 x 4 employees + tax = $940.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/Communications
Organization: 131300

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages - 4	120,456		
510200	Overtime			
511112	FICA Cost	9,216		
511113	State Retirement	17,540		
511120	Insurance Fund Contribution -	31,200		
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**178,412**		
	Operating Expenses			
520246	NCIC Access Fee			
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	104		
524202	Surety Bonds -	40		
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges - 4	516		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing - 4	940		
	*** Total Operating**	**1,600**		
	**** Total Personnel & Operating**	**180,012**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**180,012**		

OPERATING EXPENSES FOR 1000-131300

Uniform- $235.00 x 4 employees + tax= $940.00
Email Service Charge - $10.75 x 12 months x 4 employees = $516.00
General Tort Liability Insurance - $26.00 x 4 employees = $104.00
Surety Bonds - $10.00 x 4 employees = $40.00

OPERATING EXPENSES FOR 2605-131300 – (not included in total above)

Emergency Medical Dispatch Training $365/class x 4 employees - $1,460
Emergency Fire Dispatch Training $365/class x 4 employees - $1,460
Emergency Police Dispatch Training $365/class x 4 employees - $1,460
Wireless Headsets $150.00 x 4 employees - $642.00

FOUR (4) CALL-TAKER POSITIONS **$180,012**

($44,603 Per Position)
The Lexington County Communications Division continues to deal with increasing calls for service as the population grows. The agencies serviced also continue to increase the amount of radio traffic from the field unit to the dispatcher. The 911 Operations Center must in turn keep up with the growing demand. Therefore, in keeping with the overall 5 year plan, the division requests four (4) additional Call-taker positions this FY 2018/2019.

On a typical day (24 hours) Lexington County 911 processes approximately 1,300 telephone calls and monitors approximately 250 units (EMS, LE and Fire) in the field. It is imperative that all calls for service are handled promptly and accurately and that all of the field personnel are monitored with expert precision. Both the radio and telephones are critical job duties of the 911 telecommunications operator. Both require undivided attention, quick thinking and quick responses from the telecommunications operator. Call-takers are vital to allowing telecommunications operators the ability to focus on the field units while the call-takers assist the caller that is seeking assistance.

In 2017, Communications **received 473,712** Incoming Emergency calls. The addition of four (4) Call-taker Positions to the Communications Department will allow for the division to continue to move toward the implementation of dedicated dispatchers and call takers, which would allow for citizens and field personnel to receive better customer service and attention to detail from the telecommunications operators that serve them. In addition, call processing and response times would also improve. We pride ourselves with giving all of our citizens and agencies excellent service.

The call volume is projected to increase 3% every year. With that projection the communications center is anticipating to receive approximately 488,000 calls for service for calendar year 2018. On average the dispatch center receives 1,300 calls per day, with the current staff of 5 (five) call-takers per day, those employees would answer approximately 260 incoming calls for service, which equates to about 22 calls per hour.

Based on population growth projections and trends for Lexington County, the next phase of requesting additional Call-takers would be in FY 19/20. This would be a request of four (4) additional Call-Taker positions.

525041 – EMAIL SERVICE CHARGES (1000) **$516**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $516.00

4 Full Time Employee Email accounts x $10.75 x 12 months = $516.00

524201 – GENERAL TORT LIABILITY INSURANCE (1000) **$104**

$26.00 x 4 employees = $104.00

525202 – SURETY BONDS (1000) **$40**

$10.00 x 4 employees - $40.00

525600 – UNIFORMS & CLOTHING (1000) **$940**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $940.00

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

2 Short Sleeve Polo Shirts = $54.00
2 Squad Pants = $84.00
1 T-shirt/undershirt = $12.00
1 Jacket = $45.00
1 Pullover = $40.00
TOTAL per employee = $235.00 x 4 employees + tax = $940.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/Communications
Organization: 131300

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages - 1			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520246	NCIC Access Fee	120		
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 - 1			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing - 1			
	*** Total Operating**	**120**		
	**** Total Personnel & Operating**	**120**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**120**		

520246 – NCIC ACCESS (1000) **$120**

Covers the cost of operating the National Crime Information System.

$10/mo x 1 users x 12 mo = $120.00

ONE (1) DOCUMENT PROCESSING CLERK III (106) **$120**

($44,603 Per Position)

The Communications center is requesting a Document Processing Clerk III position to handle all National Crime Information Center (NCIC) entries for the dispatch center, as well as all of the Freedom of Information Act requests (FOIA). The Communications center processes all NCIC entries, deletions and modifications for the following agencies, Lexington County Sherriff's Department, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Columbia Metropolitan Airport Police Department. For the year 2017 communications received approximately 6,400 NCIC entries and 2,100 FOIA requests. These administrative duties have been completed by personnel within the dispatch center but due to the increasing call volume and radio traffic, these additional duties have become a liability to not have a designated employee responsible for NCIC and FOIA requests.

It is imperative to remove any additional ancillary tasks which impede the operational function for dispatchers in the center. Dispatching emergency services requires a dispatcher's undivided attention as well as the ability to think and respond quickly. The sensitivity and high attention to detail regarding NCIC entries and FOIA request warrants a designated employee.

OPERATING EXPENSES FOR 1000-131300

NCIC Access - $10 x 1 employees x 12/mo = $120.00

OPERATING EXPENSES FOR 2605-131300 – (not included in total above)

Uniform- $235.00 x 1 employees + tax= $235.00
Email Service Charge - $10.75 x 12 months x 1 employees = $129.00
General Tort Liability Insurance - $26.00 x 1 employees = $26.00
Surety Bonds - $10.00 x 1 employees = $10.00
Share Point Service Charge - $86.00 x 1 employee = $86.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/Communications
Organization: 131300

Object Expenditure Code	Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages	13,000		
510200	Overtime			
511112	FICA Cost	995		
511113	State Retirement	1893		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	41		
511213	State Retirement - Retiree			
	*** Total Personnel**	~~13,000~~ 15,929		
	Operating Expenses			
520246	NCIC Access Fee			
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 - 1			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing - 1			
	*** Total Operating**	0		
	**** Total Personnel & Operating**	~~13,000~~ 15,929		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	0		
	***** Total Budget Appropriation**	~~13,000~~ 15,929		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Program

Object Code	Expenditure Classification	Pro-Pay	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages		13,000		
511112	FICA-7.65%		995		
511113	SCRS Retirement-14.56%		1,893		
511130	Workers Compensation-0.31%		41		
	*** Total Personnel**		**15,929**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**15,929**		
	Capital				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**15,929**		

Proficiency/Professional Pay for Specialty Skills and Qualifications "Pro-pay" **$13,000**

Overview/Justification: Personnel of the Divisions of the Department of Public Safety perform several duties that require specialized training and certifications, which when certified, makes the employee more highly demanded in the job market in the Midlands and across the State of South Carolina. These specialized duties often require a higher degree of commitment of time to attain the required credentials and then maintain proficiency to perform the duties within the Department and in the community. Retention of these highly qualified employees continues to be a challenge within emergency services. This program will incentivize personnel to receive, maintain and serve on specialized teams within the emergency response divisions of the Department of Public Safety. The program will also encourage personnel to stay employed with Lexington County. Similar programs exist in the City of Columbia Fire Department, which is a department that Lexington County competes with to employ the highest caliber emergency responders. The Department of Public Safety recommends that the County implement the following Proficiency/Professional Incentive Pays for the following special teams:

Fire Service (47 Positions x $50 x 26 Pay Periods = $61,100)
- Special Operations Positions (HAZMAT/ERT) – 45
- Public Education/Explorers – 2

Emergency Medical Service (56 Positions x $50 x 26 Pay Periods = $72,800)
- Special Operations Positions:
  - Marine Patrol – 8
  - Regional Medical Assistance Team (RMAT) – 30
- Field Training Sergeants / Mentors – 16
- Public Education/Explorers – 2

Communications (10 Positions x $50 x 26 Pay Periods = $13,000)
- **Telecommunicator Emergency Response Task Force (TERT) – 8**
- **Public Education – 2**

Recommended Administration of the Program: Public Safety recommends a set professional pay (Pro-pay) of $50 per pay period ($1300 per year) while serving in a Position (POSN) that is identified as a "Pro-pay" slot. The number of employees receiving Pro-pay will not exceed the number of approved slots listed above. Employees will not be paid for temporary (less than two weeks) assignments to these slots and will not be paid if certification requirements are not kept current by the employee. Pro-pay will not be paid for temporary assignments to positions in times of emergency. If an employee fails to meet the certification requirements, or is removed from a Pro-pay POSN, after serving at least one full day within that pay period, the employee will receive the full Pro-pay for that pay period. Pro-pay will start or end on new pay period dates only to ensure that only one employee may be paid in a Pro-pay slot at a time. Division Chiefs of the Department will be responsible for administering this program and ensuring that all positions have defined criteria and certification standards prior to implementation. They will also be accountable for ensuring that personnel maintain their certifications and that swift action is taken when certifications lapse.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/Communications
Organization: 131300

Object Expenditure Code	Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
510199	**Personnel** Special Overtime			
~~510100~~	~~Salaries & Wages~~	34,128		
510200	Overtime			
511112	FICA Cost	2,610		
511113	State Retirement	4,630		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	105		
511213	State Retirement - Retiree			
	*** Total Personnel**	**41,473**		
	Operating Expenses			
520246	NCIC Access Fee			
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 - 1			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing - 1			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**41,473**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**41,473**		

Premium Leave **$41,472.35**

Overview/Justification: Personnel of the Divisions of the Department of Public Safety work rotational shifts to provide emergency services to the citizens of Lexington County on a 24-hour basis, 365 days per year. To accomplish this mission, all three 24-hour divisions employ the use of shift schedules to ensure around the clock coverage. Daily call volumes necessitate the Communications and EMS Divisions to operate on a 12-hour schedule. Both Divisions utilize a consistent staffing and scheduling plan that utilizes a rotational shift that results in a short week and long week in each pay-period, or 24 hours in the short and 60 hours in the long, with any hours worked over 40 hours being paid at time and one half. All time is calculated in the coefficient used to determine hourly rate of an employee. An unintended consequence with this schedule is any leave taken is currently always paid at straight time. The leave hours used in the long week, more than 40 hours, are compensated at straight time and not time and one half, which is the rate that the employee would be compensated had they worked. Therefore, leave taken in the long payroll will result in the employee not receiving their projected annual compensation. Fire Service, while on a 24-hour schedule, has a consistent issue in that they have a rotational payroll cycle of three different payrolls. Fire Service has a long payroll, medium payroll, and short payroll. Leave taken in the long payroll means the employee will not receive their projected annual compensation. All of this leads to situations where it is impossible for an employee to make their projected annual compensation when taking leave that the employee earns each year. This disparity is unique to Public Safety shift employees. Traditional 8:00 am to 5:00 pm, Monday through Friday employees, are not affected. Taking eight hours leave is the same as working eight payroll hours for the administrative employee. This new program is to fund a change in the way leave is applied to shift employee who has exceeded 40 hours of work when leave is taken. The benefit of leave provided to all employees of the County in our current system is valued less to the shift worker than it is to the administrative employee. The payroll change is anticipated to have the following effect on each Division of Public Safety:

County of Lexington
Anaylsis of Leave (Long & Short)
File Name: Payroll/ PS-Leave Study

Communications: (911)

Average Pay:	Current	New
Regular	16.8139	16.8139
Regular Leave Time	16.8139	16.8139
Premium Leave Time	0.0000	25.2209

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	2,043.47	1,293.40	34,358.79	21,747.15	56,105.94	51,538.18	21,747.15	73,285.33	17,179.39
Sick	1,811.77	1,360.13	30,463.00	22,869.15	53,332.15	45,694.49	22,869.15	68,563.64	15,231.49
Military	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Funeral	165.00	0.00	2,774.30	0.00	2,774.30	4,161.45	0.00	4,161.45	1,387.15
Jury (civil)	12.00	0.00	201.77	0.00	201.77	302.65	0.00	302.65	100.88
Adm.	27.25	7.00	458.18	117.70	575.88	687.27	117.70	804.97	229.09
	4,059.49	2,660.53	68,256.04	44,734.00	112,990.04	102,384.04	44,734.00	147,118.04	34,128.00
						34,128.00			
					Fringes	21.52%			
						7,344.35			

510199	34,128
511112	2,610
511113	4,630
511130	105
Total Difference	**41,472.35**

EMS:

Average Pay:	Current	New
Regular	21.4159	21.4159
Regular Leave Time	21.4159	21.4159
Premium Leave Time	0.0000	32.1238

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	7,478.00	6,342.00	160,148.10	135,819.64	295,967.74	240,221.75	135,819.64	376,041.39	80,073.65
Sick	7,028.00	5,086.00	150,510.95	108,921.27	259,432.22	225,766.05	108,921.27	334,687.32	75,255.10
Military	521.50	221.00	11,168.39	4,732.91	15,901.30	16,752.56	4,732.91	21,485.47	5,584.17
Funeral	305.00	208.00	6,531.85	4,454.51	10,986.36	9,797.76	4,454.51	14,252.27	3,265.91
Jury (civil)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15,332.50	11,857.00	328,359.29	253,928.33	582,287.62	492,538.12	253,928.33	746,466.45	164,178.83

		164,178.83	
Fringes		30.72%	
		50,435.74	
	510199		164,179
	511112		12,559
	511113		22,263
	511130		15,613
Total Difference			**214,614.57**

Fire Service:

Average Pay:	Current	New
Regular	14.2304	14.2304
Regular Leave Time	14.2304	14.2304
Premium Leave Time	0.0000	21.3456

			Current Process			New Process			
Hours of Leave Taken:	Long PR	Short PR	Long PR $	Short PR $	Total	Long PR $	Short PR $	Total	Difference
Vacation (annual)	14,442.21	7,386.35	205,518.51	105,110.76	310,629.27	308,277.77	105,110.76	413,388.53	102,759.26
Sick	14,218.04	6,501.90	202,328.48	92,524.68	294,853.16	303,492.72	92,524.68	396,017.40	101,164.24
Military	4,876.00	2,169.00	69,387.46	30,865.75	100,253.21	104,081.19	30,865.75	134,946.94	34,693.73
Funeral	120.00	80.00	1,707.65	1,138.43	2,846.08	2,561.47	1,138.43	3,699.90	853.82
Jury (civil)	0.00	112.00	0.00	1,593.81	1,593.81	0.00	1,593.81	1,593.81	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33,656.25	16,249.25	478,942.10	231,233.43	710,175.53	718,413.15	231,233.43	949,646.58	239,471.05

		239,471.05	
Fringes		29.75%	
		71,242.64	
	510199		239,472
	511112		18,319
	511114		38,890
	511130		14,033
Total Difference			**310,713.69**

Recommended Administration of the Program: Public Safety recommends a change to payroll policy that creates a premium leave time for all leave types that are utilized during hours that are more than the overtime threshold. Thus, leave taken when the employee has accrued less than 40 hours per week for Communications and EMS will be straight time leave. Fire Service has an overtime threshold of 106 hours per payroll (2 weeks), therefore all leave taken when the firefighter has taken less than 106 hours will be straight time leave. Conversely, leave taken when the Communications and EMS employee has exceeded 40 hours per week will be premium leave at the time and one-half rate. Again, Fire Service will utilize premium leave when any shift level employee has exceeded 106 hours in the payroll. Division Chiefs of the Department will be responsible for administering this program and ensuring that all approvers throughout the chain of command are aware of the changes and responsibility of ensuring this process is followed.

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

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 164	5,162,248	2,581,785	6,581,877	6,581,877		
510199	Special Overtime	1,794,665	934,498	1,628,154	1,628,154		
510200	Overtime	51,314	47,946	47,946	47,946		
510300	Part Time - L/S (6.75 - FTE)	327,535	158,295	308,222	308,222		
511112	FICA Cost	527,613	268,000	640,858	640,858		
511113	State Retirement	848,854	430,968	1,041,440	1,041,440		
511120	Insurance Fund Contribution - 164	1,123,200	639,600	1,279,200	1,279,200		
511130	Workers Compensation	662,605	344,783	728,108	728,108		
511131	S.C. Unemployment	3,372	0	0	0		
511213	State Retirement - Retiree	4,921	0	0	0		
516100	Volunteer Subsistence	7,695	4,620	20,000	20,000		
	*** Total Personnel**	**10,514,022**	**5,410,495**	**12,275,805**	**12,275,805**		
	Operating Expenses						
520100	Contracted Maintenance	38,369	30,689	32,094	19,866		
520104	POA Maintenance	555	366	775	557		
520200	Contracted Services	1,395	638	1,680	10,060		
520201	Physical Fitness Program	39,370	18,595	51,975	52,950		
520202	Medical Service Contract	36,000	18,000	36,000	36,000		
520206	Background History Screening	1,530	838	3,040	3,990		
520233	Towing Service	6,248	2,594	7,725	6,105		
520249	Third Party Billing Services	321,143	93,655	431,190	418,636		
520300	Professional Services	0	0	3,800	11,800		
520305	Infectious Disease Services	7,291	1,405	21,125	15,050		
520400	Advertising & Publicity	0	0	450	2,000		
520702	Technical Currency & Support	48,224	15,982	74,190	55,873		
520800	Outside Printing	0	1,689	3,350	12,950		
521000	Office Supplies	5,239	3,046	6,050	7,820		
521100	Duplicating	6,711	2,523	5,700	7,152		
521200	Operating Supplies	10,156	4,336	12,650	12,650		
521206	Training Supplies	584	908	3,000	4,000		
521213	Public Education Supplies	2,057	1,132	3,000	5,000		
521219	Physical Agility Testing Supplies	0	131	1,000	0		
521400	Health Supplies	249,999	153,082	258,700	279,200		
522000	Building Repairs & Maintenance	5,638	2,277	12,400	12,700		
522001	Carpet & Tile Cleaning	586	0	1,980	1,980		
522050	Generator Repairs & Maintenance	1,219	292	2,045	1,805		
522200	Small Equipment Repairs & Maintenance	3,152	381	7,000	7,000		
522300	Vehicle Repairs & Maintenance	258,776	92,875	231,500	231,500		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	852	600	2,100	1,680		
524000	Building Insurance	1,211	1,211	1,247	1,434		
524100	Vehicle Insurance - 42	19,610	21,200	21,294	23,394		
524101	Comprehensive Insurance - 37	35,733	23,578	23,723	28,863		
524200	Professional Liability Insurance	0	12,641	12,641	16,016		
524201	General Tort Liability Insurance	11,094	11,956	12,236	14,071		
524202	Surety Bonds	0	0	1,440	0		
524800	Ambulance Equipment Insurance - 20	6,841	6,835	6,844	7,529		
525000	Telephone	7,522	3,645	8,818	8,290		
525004	WAN Service Charges	17,249	8,318	21,219	20,142		
525006	GPS Monitoring Charges	0	85	2,154	2,154		
525020	Pagers and Cell Phones	8,923	3,918	11,040	10,800		

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

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Con't Operating Expenses:						
525021	Smart Phone Charges - 6	3,913	1,486	4,176	5,100		
525030	800 MHz Radio Service Charges - 107	50,375	24,387	66,338	75,217		
525031	800 MHz Maintenance Charges - 93	7,540	0	7,393	8,308		
525041	E-mail Service Charges - 190	22,489	10,041	25,155	24,516		
525100	Postage	1,750	421	4,307	4,827		
525110	Other Parcel Delivery Services	145	42	300	200		
525210	Conference, Meeting & Training Expense	27,044	33,645	46,705	52,995		
525230	Subscriptions, Dues, & Books	9,256	2,816	13,965	13,961		
525250	Motor Pool Reimbursement	285.16	342	250	500		
525312	Utilities - Mag. Dist. 3 - B/L	1,079	638	1,450	1,500		
525329	Utilities - EMS Operations Center	18,968	10,848	21,335	23,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	861	421	1,151	1,200		
525396	Utilities - South Region	896	552	1,111	1,500		
525392	Utilities - Logistics building	--	--	--	10,000		
525400	Gas, Fuel, & Oil	323,874	175,897	365,609	454,751		
525405	Small Equipment Fuel	0	0	72	72		
525500	Laundry & Linen Service	14,356	10,197	14,922	19,116		
525600	Uniforms & Clothing	86,312	52,309	109,180	97,917		
525700	Employee Service Awards	3,669	289	4,250	7,300		
526500	Licenses & Permits	275	125	840	275		
538000	Claims & Judgments	0	80	150	300		
	*** Total Operating**	**1,727,862**	**864,705**	**2,027,334**	**2,155,072**		
	**** Total Personnel & Operating**	**12,241,884**	**6,275,200**	**14,303,139**	**14,430,877**		
	Capital						
540000	Small Tools & Minor Equipment	2,783	2,651	4,803	5,215		
540010	Minor Software	767	0	1,330	1,830		
549904	Capital Contingency	0	0	50,000	50,000		
	All Other Equipment	1,666,851	538,734	1,948,154	2,622,992		
	**** Total Capital**	**1,670,401**	**541,385**	**2,004,287**	**2,680,037**		
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450		
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,450**	**1,450**		
	***** Total Budget Appropriation**	**13,913,510**	**6,816,585**	**16,308,876**	**17,112,364**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018 - 2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	5,215
	Minor Software	1,830
	Capital Contingency	50,000
	Biomedical Equipment & Accessories	11,250
	Equipment Bags	3,000
7	Pulse Oximeter and Accessories	3,225
	Spinal and Extremity/Immobilization Devices	13,420
	Airway Instruments and Accessories	5,016
	Intraosseous Infusion Supplies and Equipment	59,230
	Batteries and Accessories for 800MHZ Radios	3,000
	Batteries and Accessories for Field Laptops	2,240
	Extrication Gear	4,500
5	EMS UNITS - Replacements	950,000
2	EMS Units - New	380,000
	Quick Response Vehicle - Replacement	46,000
5	Mobile 800MHZ/VHF Radios and Accessories - Replacements	47,600
5	Cardiac Monitors - Replacements	646,755
5	Cardiopulmonary Resuscitators and Accessories - Replacements	70,000
5	Automated Stretchers and Accessories - Replacements	162,800
5	Stair Chairs - Replacement	31,325
	**** Total Page 1 - Continue to Page 2**	**2,496,406**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	*BUDGET* 2018-2019 Requested Amount
7	Portable Radios - Replacements (5) / New (4) / Upgrades (2)	40,634
	Power Cot Accessories	5,310
20	Oxygen Cylinders	1,180
	CPAP Ventilating Breathing Circuits	8,400
4	EMS Substation Chairs - Replacements	3,000
	Infant and Child Restraint Systems	2,655
	Supply Dispensing Machine EMS Operations Center	12,915
	Manikin Replacement Parts	2,300
4	Traffic Interruption Devices	17,600
3	Standard All-In-One Computer and Monitor F1A Desktop Replacements	2,616
2	Advanced Computer F2 Desktop - Replacements	2,174
	Advanced Laptop F4 - Replacement with Accessories	2,325
2	Standard Indoor/Outdoor Semi-Rugged Laptop F5 - Replacement	4,042
4	Mobile Laptop Workstations F5A - Replacements	13,916
	Standard Indoor/Outdoor Semi-Rugged F5B Laptop - Replacement	2,488
14	Advanced Indoor/Outdoor Laptops F6A - Replacements	53,956
4	Substation Television Replacements	1,120
2	ICLASS Prox Card Reader Upgrade for Supply Machines	3,600
8	CPR Manakin Replacements Adult, Child, Infant Manikins	3,400
	* Total from Page 1	2,496,406
	* Total from Page 2	183,631
	**** Total Capital**	**2,680,037**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2018-19 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual 2015-16	Actual 2016-17	Anticipated 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	Revenues:						
430105	No Transport Fee	95,798	112,623	148,372	175,427		
430110	Mileage Fee	1,561,429	1,658,841	2,134,278	2,255,135		
430120	Ambulance collections	6,527,521	7,000,773	9,245,764	9,100,972		
430165	Set Off Debt Fee	1,738,224	2,093,758	743,418	804,952		
430185	Subpoena Fee	11,519	12,057	11,661	15,878		
	**** Total Revenue (Section II)**	9,934,491	10,878,052	12,283,493	12,352,364	0	0
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2017 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Budget Units of Service	Budget Current Fee	Budget Total Estimated Collections FY 2018-19	Proposed Fee Change	Total Proposed Estimated Collections FY 2018-19
430105	No Transport Fee	$ 95,798	$ 112,623	$ 59,843	$ 148,372	2819	$ 124.00	$ 171,282	$ 127.00	$ 175,427
430110	Mileage Fee	$1,561,429	$1,658,841	$ 832,895	$2,134,278	479816	$ 11.50	$2,207,154	$ 11.75	$ 2,255,135
430120	Ambulance Collections	$6,527,521	$7,000,773	$ 3,420,413	$9,245,764	Resident 34510	$ 559.00	$7,716,436	$ 571.00	$ 7,882,084
						Non-Resident 4455	$ 670.00	$1,193,940	$ 684.00	$ 1,218,888
430165	Set Off Debt Fee	$1,738,224	$2,093,758	$ 362,167	$ 743,418			$ 788,015		$ 804,952
430185	Subpoena Fees	$ 11,519	$ 12,057	$ 6,468	$ 11,661	987	$ 16.25	$ 15,878	$ 16.25	$ 15,878
	CPI for FY 2018 is 2.13%									

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is 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 also provides for various internal and regional training programs needed to keep personnel competent and current in their skills. More and more of these training programs are being conducted in-house and provide for significant costs savings to our Division. The EMS Division also provides quarterly in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Division in the discharge of our duties.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase
Summary of Revenues for EMS Billings

430100 - Ambulance Fees	**$9,100,972.00**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.	
Current Billing Estimated:	
Resident calls - 34,510 x 571.00 =	$19,705,210.00
Non-Resident calls - 4455 x 684.00 =	$3,047,220.00
Combined Resident and Non-Resident Calls	$22,752,430.00
Collection Ratio for 17/18	40.0%
Estimated Revenue for Ambulance Fees	$9,100,972.00
430105 - No Transportation Fees	**$ 175,426.37**
Estimated number of calls 2819 x 127.00 =	$358,013.00
Collection Ratio for 17/18	49.0%
Estimated Revenue for No Transport Fees	$175,426.37
430110 - Mileage Charge	**$ 2,255,135.20**
Estimated mileage 479,816 x 11.75 =	$5,637,838.00
Collection Ratio for 17/18	40.0%
Estimated Revenue for Mileage Charges	$2,255,135.20
430165 - Set-Off Debt Collections	**$804,951.87**
Based on the number of delinquent accounts at year end	
Estimated Resident and Non-Resident Calls	$22,752,430.00
Estimated No Transport Calls	$358,013.00
Estimated Mileage Calls	$5,637,838.00
Total Estimated Calls	$28,748,281.00
Estimated Bad Debt Ratio for 17/18	2.8%
	$804,951.87
430185 - Ambulance Subpoena Fees	**$ 15,878.36**
Estimated Subpoena Requests 987 x 16.25 =	$16,038.75
Collection Ratio for 17/18	99.0%
Estimated Collection for Subpoena Fees	$15,878.36

SECTION IV

County of Lexington

Page

Proposed Revenues
Fines, Fees, and Other
Budget FY 2018-2019

Fund #: 1000
Organ #: 131400

Fund Name: General Fund
Organ. Name: PS/Emergency Medical Services

Revenue Projects:

	Anticipated Revenues FY 2018-2019							Proposed Revenues FY 2018-2019						
430120	Current billing estimated:							Proposed Fee Change Estimated						
		Resident calls -	34,510	x	559.00	=	19,291,090.00		Resident calls -	34,510	x	$ 571.00	=	19,705,210.00
		Non-Resident calls -	4,455	x	670.00	=	2,984,850.00		Non-Resident calls -	4,455	x	$ 684.00	=	3,047,220.00
							22,275,940.00		National CPI Increase of 0.000% CPI for 2017 is 1.36%.					22,752,430.00
		Collection Ratio for 17/18				x	40.0%		Collection Ratio for 17/18				x	40.0%
		Total Collections					8,910,376.00		Total Collections					9,100,972.00
430105	No Transportaion:							No Transportation						
		Calls -	2,819		124.00	=	349,556.00		Calls -	2819	x	$ 127.00	=	358,013.00
		Collection ratio for 17/18				x	49.0%		Collection ratio for 17/18				x	49.0%
							171,282.44							175,426.37
430110	Mileage Charge:							Mileage Charge:						
		Mileage	479,816		11.50	=	5,517,884.00		Mileage	479,816	x	$ 11.75	=	5,637,838.00
		Collection ratio for 17/18				x	40.0%		Collection ratio for 17/18				x	40.0%
							2,207,153.60							2,255,135.20
430165	Set-off Debt:						28,143,380.00	Set-off Debt:						28,748,281.00
		Estimated Bad Debt -				x	2.8%		Estimated Bad Debt -				x	2.8%
							788,014.64							804,951.87
430185	Ambulance Subpoena Fees:							Ambulance Subpoena Fees						
		# of Subpoenas	987		16.25	=	16,038.75		# of Subpoenas	987		$ 16.25	=	16,038.75
		Collection ratio for 17/18				x	99.0%		Collection ratio for 17/18				x	99.0%
							15878.36							15878.36
		Total Anticipated Revenues					12,092,705.04		Total Anticipated Revenues					12,352,363.80

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

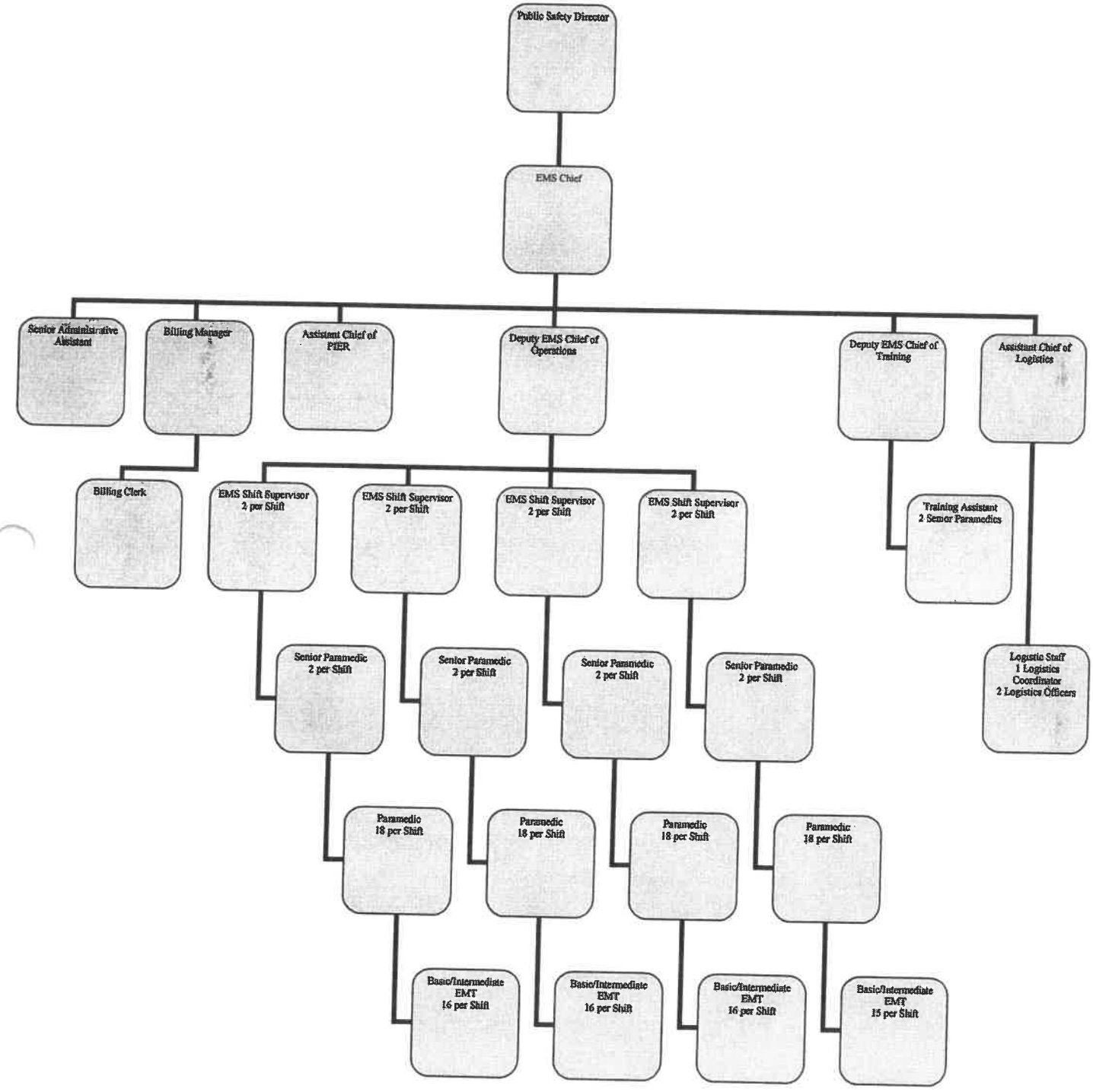
Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
EMS Chief	1	1		1	214
EMS Deputy Chief	2	2		2	213
EMS Assistant Chief	2	2		2	212
Shift Supervisor (Captain)	8	8		8	211
Training Senior Paramedic	2	2		2	113
Senior Paramedic (Lieutenant)	8	8		8	113
Crew Chief Paramedic	72	72		72	112
Temporary Paramedic	N/A	1		1	112
Logistics Coordinator	1	1		1	112
EMT Intermediate	3	3		3	111
EMT	60	60		60	110
Temporary EMT	N/A	1		1	110
Logistics Officer	2	2		2	110
Billing Manager	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Billing Clerk	1	1		1	106
Total Positions	164	166		166	

These positions require insurance

SECTION VI.B- PERSONNEL LINE ITEM NARRATIVE

Page

EMERGENCY MEDICAL SERVICES



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE $19,866

Twelve years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on many of the Power Cots have expired and a service and maintenance plan needs to be in place. The components of the Power Cots are complex making it necessary for an authorized contractor to perform these functions. The maintenance and extended warranty plan for the Power Cots will cover two preventative service calls each year and all other repairs to include parts, labor and travel. This year we are also covering batteries and all power components. This does increase the per-unit maintenance cost on each cot but is more economical than purchasing batteries separately and paying for repairs on the electrical systems outside the current coverage.

In addition, in 2012 we purchased our second Bariatric cot to assist with patients exceeding the weight limits of our Power Cots. EMS is placing these heavy-duty cots strategically within the County. Both cots no longer have service agreements and need preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover an annual inspection yearly and any necessary repairs to ensure they remain in correct operating condition.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the four overhead doors at EMS Operations Center. This contract is monitored by our Building Services'.

EMS took delivery of a pharmaceutical dispensing machine in 2012 which manages inventory and saves the county thousands of dollars each year by allowing us to calculate usage. The machine also allows for the Logistics staff to closely monitor expiration dates and lot numbers. The machine came with three years maintenance and support which expired last year. The machine is a web-based program allowing access from any computer and for that there will be a monthly service fee for support and maintenance.

14 laptops used for patient care reporting will need a warranty extension. These laptops were purchased with a 3 year warranty but we have determined their useful lifespan will extend at least 2 more years before needing to be replaced.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$1,327	3	$ 3,981
Stryker Stair Chairs	$265	11	$ 2,915
Stryker Bariatric Cot	$661	2	$ 1,322
Overhead Door Maintenance (13 doors @ $95 ea x 2 insp yearly)	$1,235	2	$ 2,470
IDS Supply machine maintenance and support $108 per month			$ 1,296
Laptop Extended Warranty	$563	14	$ 7,882

520104 – POA MAINTENANCE $557

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 $914 or $457 per division.

$15.86/month per acre x 4.8 acres = $76.11/month x 12 months = $914 / 2 divisions = $457

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 for potential increases over the year.

520200 – CONTRACTED SERVICES **$10,060**

Tracking and finding patient demographics, such as current mailing address, Social Security numbers and dates of birth is vital to filing insurance and receiving payment for EMS services. This service will not only allow us to find current addresses for patients but to also verify previously places of residence and other contact information. These services are billed at $140.00 per user per month. The Billing Manager and Billing Assistant will share the use of this site.

One user @ $140.00 per month x 12 months = $1,680

This account will also be used by Building Services to recycle lamps at an estimated annual cost of $60.

EMS is seeking to add a personal trainer to our physical fitness program as an alternative to gym memberships and one on one personal trainers. This funding would allow for the addition of a contract provider to work eight hours per week @ an estimated $40 per hour. EMS would split this cost with Fire Services and would be responsible for one half the total cost.

4 hours per week @ $40 per hour = 8,320

520201 – PHYSICAL FITNESS PROGRAM **$52,950**

As part of the Public Safety Employee Readiness Program every full time and part time employee with EMT certification will require a cardio/respiratory fitness evaluation during FY 18-19 at an estimated cost of $225 for each evaluation. In addition to current employees, every applicant that is recommended by the selection committee must undergo testing prior to final employment offers are made. This screening is due to the strenuous physical demands of the pre-hospital setting; EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on all established personnel within the division along with any recommend applicant before final offers of employment.

Cardio/Respiratory Evaluations

164 Current Full Time Employees/Positions @ $225 =	$39,900
25 Estimated number of Part Time Employees @ $225 =	$ 5,625
33 Potential New Hires @ $225 =	$ 7,425

520202 – MEDICAL SERVICE CONTRACT **$36,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ $3,000/mo = $36,000

520206 – BACKGROUND HISTORY **$3,990**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 85 current personnel during FY18-19 at a cost of $38.00 per background check plus we need to add for a few additional for new hires that may also need to be recertified during FY17.

Estimated (85) current employees @ $38/each =	$3,230
Additional (20) new hires that may need to be recertified @ $38/each =	$ 760

520233 – TOWING SERVICE **$6,105**

This account will be used by Fleet Services to cover the cost of towing any EMS vehicles in the case they were to become inoperable.

Estimated (24) Tows for ambulances at average $245 per tow =	$5,880
Additional funds for potential Admin/QRV tows =	$ 225

520249 – THIRD PARTY BILLING SERVICES **$418,636**

Lexington County contracts with a Third-Party Billing Company for collections. The Third Party Billing Company charges a fee for this collection process. The fees listed cover EMS Ambulance Billings for current accounts. The amount listed is based on estimates of revenue collections. If revenue increases or decreases the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (11-12)	2158
Average Number of Billed Calls per month FY (12-13)	2321
Average Number of Billed Calls per month FY (13-14)	2317
Average Number of Billed Calls per month FY (14-15)	2511
Average Number of Billed calls per month FY (15-16+)	2545
Average Number of billed calls per month FY (16-17)	2620
Estimated Avg. No. of billed calls per month FY (17-18)	3284
Estimated Avg. No. of billed calls per month FY (18-19)	3482

Assume: Collection percentage of current accounts 40.0%
- 430100 – Ambulance Fees (Current Accounts) – 40.0%
- 430105 – No Transport Fees – 49.0%
- 430110 – Mileage Fees – 40.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,876 per month)	34,510 x Bill Amount $571.00 =	$19,705,210.00
Non-Resident Billable Calls (371 per month)	4455 x Bill Amount $684.00 =	$ 3,047,000.00
No Transport Calls (235 per month)	2,819 x Bill Amount $127.00 =	$ 358,013.00
Mileage Charge	479,816 x Bill Amount $ 11.75 =	$ 5,637,838.00

Combined Billing	$28,748,281.00
Medicare/Medicaid Reduction (45.84%)	$(13,178,212.01)
Estimated Bad Debt Uncollectable (2.7%)	$ (776,203.59)
Estimated Bad Debt (2.8%)	$ (804,951.87)
Total Collection of Combined Billing	$ 13,988,913.53

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	$13,988,913.53
Collection Ratio for FY 17-18	92.00%
Category 1 – Total for Combined Billing	$12,869,800.45
Collection Rate charged for Category 1 (3.00%)	3.00%
Estimated Category 1 Charges	$ 386,094.01
Category 2 – Self Pay Collections	
Total Collection for Combined Billing	$13,988,913.53
Collection Ratio for FY 17-18	00.60%
Category 2 - Total for Combined Billing	$ 83,933.48
Collection Rate for Category 2 (3.25%)	3.25%
Estimated Category 2 Charges	$ 2,727.84
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	$13,988,913.53
Collection Ratio for 17-18	7.75%
Category 3 – Setoff Debt/GEAR Collections	$ 1,084,140.80
Collection Rate charged for Category 3 (2.75%)	2.75%
Estimated Category 3 – Setoff Debt/GEAR Charges	$ 29,813.87
Estimated Charges for Category 1	$ 386,094.01
Estimated Charges for Category 2	$ 2,727.84
Estimated Charges for Category 3	$ 29,813.87
Total Estimated Charges for Collections by Low Country Billing Services	$ 418,635.72

520300 – PROFESSIONAL SERVICES **$11,800**

Peer led CISM (crisis intervention stress management). These quarterly classes will be held off campus for all those EMS employees who feel at risk for PTSD as a result of running 911 calls. Option for special guests/outside resources to facilitate meetings.

Four sessions x $250.00 = $1,000.00

Interventions by mental health professionals where peer led stress management group is not enough. This can be the result of a high stress call or can accumulate over time. Intervention is required in order to assist affected employees. Current cost is $100 per hour.

Estimated 8 hours @ $100/hour = $800

EMS is requesting these funds for a pilot project to help reduce system abusers when 911 calls are low acuity/ non-emergent in nature. We are requesting for the funds to be approved so the PIER Officer can work with Lexington County Community Mental Health which provides an array of services that assist these targeted individuals in meeting their mental needs in their home setting. Ex: From Oct. 2017 – Dec 2017 top (15) system abusers were collectively transported 210 times to the ER. The PIER officer will manage this pilot program daily and will provide quarterly reports, as well as an annual review to determine efficacy of this pilot.

Anticipating Assisting (15) system abusers @ $30/hour x 1 hour a week x 2 months = $3,600

Senior management of Public Safety will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the public safety departments and aid the employees in leadership positions in how to improve their management skills. 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 Public Safety Leadership Retreat. Cost of the retreat, survey, review, analysis and follow up for Emergency Medical Services is estimated to be $6,400.

Distribute Survey, Review, Analysis and Follow Up = $3,400
Offsite Leadership Professional Services = $3,000

520305 - INFECTIOUS DISEASE SERVICES **$15,050**

These funds are required to provide all necessary vaccinations and screening to new hire employees as mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations which require that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) along with other vaccinations that are needed which include Hepatitis B, Influenza, Varicella and Tuberculosis testing. The 2016 CDC recommendation also identify Quantiferon blood testing as the standard for tuberculosis testing which is a change from PPD testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hire who are not employed at the time of county sponsored vaccinations.

Funds are also required for treatment of exposure incidents to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated (25) employees @ $180 for MMR =	$4,500
Estimated (25) employees @ $301 for Hepatitis B =	$7,525
Estimated (25) employees @ $75 for Quantiferon blood Test	$1,875
Estimated (20) employees @ $45 for Flu Shot =	$ 900
Contaminated waste disposal	$ 250

520400 – ADVERTISING & PUBLICITY **$2,000**

Each year the EMS Division works with the other Public Safety Divisions to staff Public Safety Day. These funds are needed to cover the advertising cost to promote the EMS Division for this event.

The funds in this account will also be used to cover the cost associated with posting vacancies with online sites and trade magazines to assist with recruiting by expanding our reach to other states and agencies, especially at the paramedic level of training.

Average Cost of $500 per position posted x 4 postings $2,000

520702 – TECHNICAL CURRENCY & SUPPORT **$55,873**

During FY12 EMS began using scheduling software which is provided as an Software As A Service (SAAS) solution. To maintain technical support and to allow for software updates EMS are required to pay an annual software fee for 175 licenses. This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities related to scheduling and reports.

Annual agreement	$6,500
10 hours at $100/hour	$1,000

Increasing to 35 NetMotion licenses this year will allow Region Lieutenants and Special Event staff to connect to the same vehicle tracking and patient care documentation software as all other on duty units. This account will also be used to cover the annual fee for (35) NetMotion licenses:

(30) Licenses @ $60/each	$1,800
(10) New Licenses @ $270/each	$2,700

EMS will be self-hosting the Zoll ePCR solution beginning at some point during FY 19, resulting in a 7% reduction in the per-PCR maintenance and support cost (reduced from $1.05 to $0.98 per ePCR). EMS is billed on a monthly basis for the actual number of ePCRs created. Zoll gives an exemption for calls that are cancelled or false in nature, all other calls are billed at the contracted price.

Estimated PCRs for FY 17 – 18	41,784 Reports
Cost Based on Current Fee (1.05)	$43,873.20
Cost Based on Reduced Fee (0.98)	$40,948.32
Self Hosted vs Zoll Hosted (Savings to EMS)	$2,924.88

520800 - OUTSIDE PRINTING — $12,950

In alternating years, we request to have a professional printing and binding of our Standing Orders Procedure handbook or our Standard Operating Procedure handbook. These books are needed for all current employees and all new hires. We require that all employees carry this handbook with them while on the job which requires the book to be more substantial than we can do with in-house printing. Due to the many changes this current FY, we will need to print both our Standing Orders, and Standard Operating Procedures this FY.

200 Standard Operating Procedures @ $32.00/each	$6,400
200 Standing Orders @ 32/each	$6,400

During the process of transporting a patient may not have their demographic / insurance information with them or they may have questions about billing. Lexington County EMS Billing is designing a form that can be left with the patient and/or family members with contact information on who to call with concerns and to be able to provide insurance information. Estimated PCR's for FY 18-19 is 41,784

Cost of Printing ½ sheet forms on colored paper and binding in pad form = $150.00

521000 - OFFICE SUPPLIES — $7,820

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for 1022 printers, $62.28/each x 4/per month x 12 months = $2,989.44
Toner Cartridges for LaserJet printer, $158.84/each x 1/every other month x 6 months = $953.04
Toner Cartridges for LaserJet printer, color set, $175.83/each x 3 to make a set x 1 set per year = $527.49
Toner Cartridges for (Admin) HP Multi-Function, black $98.24 x 1/every other month x 6 months = $589.44

Toner Cartridges for (Admin) HP Multi-Function, color $96.84/each x 3 per set x 1 set per year = $290.52
Toner Cartridges for (Billing) HP Multi-Function, black $55.07 x 1/per month x 12 months = $660.84
Toner Cartridges for (Billing) HP Multi-Function, color $56.48/each x 3 per set x 6 set per year = $1,016.64
Imaging Drum Unit for Laser Jet Pro MFP M177fw Printer, Black/Color Unit = $118.95

Various office supplies as needed = $669.79

521100 - DUPLICATING **$7,152**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 164 employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (9) boxes of copy paper each quarter.

$421 estimated average monthly cost for duplicating x 12 months = $5,052

Copying for Billing purposes (Records request, Run Report Summaries, making Billing manuals, etc.) We are using 2 to 3 boxes of copy paper per quarter. We have not changed the totals listed above, but it does need to be increased based upon Billing usage.
Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Services and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

$175 estimated average monthly cost for copier x 12 months = $2,100

521200 - OPERATING SUPPLIES **$12,650**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources.

Items also include housekeeping and cleaning supplies, single use items for not only the Operations Center but for ten substations and EMS South Region Operation Center as well. The EMS Operations Center continues to serve as a host for many various training seminars, civic classes and is host to several Midlands EMT classes. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item. Batteries are required for most of our medical equipment and the cost of both rechargeable and non-rechargeable batteries, storage containers and other various items need to help in productivity are purchased from this account.

Housekeeping	$7,350	Miscellaneous ambulance equipment	$ 500
Light Tools	$1,800	Batteries, containers, etc	$3,000

521206 – TRAINING SUPPLIES **$4,000**

These funds are used to purchase training aids to include replacement supplies for mega code scenarios and training revolutions.

In order to train medical responders, it is necessary to have realistic training aids to produce life like scenarios. The simulation manikins require replacement and disposable parts in order to be used throughout the year. These items will include, replacement manikins, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces, disposable lungs and face pieces for community CPR classes that are done on a every other month basis for approximately 30 citizens in Lexington County

Manikin replacement/parts =	$ 3,250
Moulage supplies =	$ 500
CPR manikin replacement lungs and face pieces =	$ 250

521213 – PUBLIC EDUCATION SUPPLIES **$5,000**

Funds are requested to obtain promotional and educational materials for public awareness. Lexington County EMS started the Community Action Team (CAT) 11 years ago for the sole purpose of educating our citizens on the role of EMS and how it fits into our community. Over the years, CAT has been present at events such as National Night Out, charitable events, EMS Week, Career Day at all Lexington County School Districts, South Carolina State Fair, multiple local community festivals and sporting events. The requests from our citizens for the CAT continue to rise, with FY 18 covering approximately 100 public events. The CAT has increased its size to 21 full and part time employees in order to cover the amount of requests we receive for these events. The increase in citizens encountered, raises the need for more educational material and handouts geared towards school aged children and the citizens of Lexington County.

The PIER Division also represents EMS by attending local Job Fairs. EMS utilizes promotional materials throughout these due to the increased need for employee recruitment.

K-12 Safety and Educational Promotion Materials =	$2,500
EMS Week	$2,000
Job Fairs	$ 500

521400 - HEALTH SUPPLIES **$279,200**

This account is used to purchase disposable medical supplies.

EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. During FY 16 the total billable call volume was 30,540. During FY17 the total billable call volume was 31,438. We have seen for five years, an average of a 5% increase each year in call volume. Currently, we are anticipating a very similar call volume for FY 18. Over the last two years through strong contracts and the hard work of the Logistics Office the cost of supplies per call has slightly decreased. Our biggest hurdle in the upcoming years will be the rising cost of pharmaceuticals and changes in protocols requiring the use of more drugs and additional diagnostic equipment.

Lexington County EMS changed its cardiac arrest protocol two years ago at the recommendation of our Medical Control Physician and based on national data. The change in this protocol mandates that all cardiac arrest patients are provided Advanced Cardiac Life Saving skills and procedures on scene. The change has seen a significant amount of the chance of survivability in our County, which has been noted by Lexington Medical Center. The change does increase the usage of cardiac drugs and supplies on scene since instead of transporting to the ER. Also at the direction of our Medical Control, additional pharmaceuticals have been added to our Standing Orders. These additional drugs

will improve the total patient's health and comfort.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items and prevention.

Increased funding is requested due to the dramatic increase in pharmaceuticals, some drug increasing this year to 4x their price last year. Hurricane Harvey all but crippled factories that packaged Sodium Chloride, needed for IV therapy and fluid replacement, this product is extremely hard now to find and with limited manufactures, it has doubled in price. The rise in calls is clearly evident considering the fast growth of our county. Lexington County Fire Department 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 Departments. EMS not only furnishes Fire Services with supplies but also aids Animal Control.

EMS added the diagnostic tool of Capnography several years ago and this one particular item accounted for nearly ten percent of FY18's supply budget. The device is very similar to what we use in cardiac arrest patients but is applied to those who are fighting to breathe. Accurately measuring the effectiveness of oxygen consumption gives the care giver a clearer picture of the severity of the disease, allowing a more appropriate treatment plan. The nasal capnoline is not reusable and most be discarded after each use. The use of capnography has greatly increased the positive outcome and treatment of many patients.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-L which requires stocking various inventories of medical supplies for use in mass casualty and disaster situations in Lexington and other areas of the Midlands of SC. As products expire they will need replacing with additional inventory. We are able to rotate our stock with RMAT stock to prevent it from expiring, however not all items are exact. Frequent use of their services and training comes with a need for supplies. We have continued to assist other RMAT teams with training by hosting hold multi-jurisdictional events and training. Many of these events are mandated by State and Federal Government Agencies.

Lexington County EMS participates an aggressive real time training of all health care providers in the service. The training is needed as it is more realistic. Disposable supplies will be used to assimilate real life scenarios; there is an added cost to provide this much needed educational experience; but it will improve the service we provide our citizens. When possible EMS will use expired supplies but that alone is low in numbers.

VENDOR	17-18 PROJECTED	18-19 REQUESTED
Bound Tree	$30,000	$31,000
Cardinal Pharmaceuticals	$60,000	$65,000
Dash Medical	$14,000	$16,000
Ever Ready Medical	$15,000	$16,500
Emergency Medical Products	$36,000	$37,000
Henry Schein	$40,000	$41,000
Just in Time Meds	$100	$400
LMC Pharmacy	$800	$800
PraxAir	$6,500	$7,400
Midwest Medical Supply	$14,800	$18,000
QuadMed	$18,000	$19,000
Southeastern Emergency Equip	$18,000	$21,500
S&W Healthcare	$1,000	$1,100

Various	$4,500	$4,500
TOTAL	$258,700	$279,200

522000 – BUILDING REPAIRS & MAINTENANCE **$12,700**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some of it substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. Also the EMS Operations Center is used by many County departments for meetings, bid openings and training. The building is also used for civic meetings, to include Community CPR, CERT, Midlands Tech and M.E.D.I.C. programs and funds will be used to improve the appearance of the building. Many EMS substations are aging and are in need of painting and general maintenance.

Incidental Repairs	$5,000
Station Painting and improvements	$4,000
Electrical Power Cords for Ambulances	$1,000
EMS Operations Center Equipment Storage Shelves	$1,200
HVAC Upgrades for the Bay	$1,500

522001 – CARPET & TILE CLEANING **$1,980**

EMS replaced the carpet in the EMS Operations Center in FY14. In order to properly care for this investment regular cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings throughout the year resulting in heavy foot traffic in the classrooms and hall areas.

This year EMS also need to provide carpet cleaning in a few of the substations to increase the usage life of the existing carpet.

Approximately 4,500 square feet @ $0.11 per square foot quarterly = $1,980

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,805**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at our Operations Center and seven generators which are used for the RMAT program and the Medical Ambulance Bus which need yearly maintenance. The generators are approaching 11 years old and additional parts may be needed as the units are aging.

(1) 100KW Generator (building) Preventative Maintenance =	$313
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ $105 ea =	$338
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ $130 =	$218
(1) 20KW Diesel Generator Maintenance =	$218
(1) 36KW Diesel Generator Maintenance =	$218
Estimated cost of materials not covered by contract =	$500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$7,000**

This account covers repairs for biomedical, training and communication equipment, which need regular maintenance

and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment consists of Hurst Rescue equipment, portable radios, and CPR machines. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase. EMS currently has one set of rescue equipment that has been in service since the 1970s. Funds are needed to make the available repairs if the need arises.
All fire extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling of extinguishers as needed.

CPR Machines	$1,500
Portable Radios	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$2,000
Fire Extinguisher Repairs & Refills	$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE **$231,500**

An estimated 42,000+ calls will be handled by EMS in FY 18-19. It has been estimated based on history we are anticipating our (36) emergency and non emergency vehicles will travel a combined 2,144,649 miles during FY19. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

The annual figure of $231,500, is based on actual spending during July 2015 through December 2017 and the knowledge that vehicles covered under warranty are decreasing and more maintenance will be conducted in house this FY. We are requesting two new ambulances this FY and that purchase will also increase our fleet maintenance requirement for non chassis issues that are corrected in house to keep our fleet serviceable and not at dealers awaiting repair.

523100 - BUILDING RENTAL (CAYCE) **$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ $125 per month x 12 months = $1,500.

523200 – EQUIPMENT RENTAL **$1,680**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts.

Rental of oxygen cylinders per month $140 X 12 months = $1,680

524000 - BUILDING INSURANCE **$1,434**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager. At the recommendation of Risk Management we are increasing this account by 15% over what was paid during FY18.

$1,247 x 15% = $1,434

524100 - VEHICLE INSURANCE **$23,394**

These funds are for vehicle insurance coverage for the (27) EMS units, (1) Chief vehicle, (1) Deputy Chief vehicle, (4) Shift Supervisor's vehicle, (1) Logistics' vehicle, (2) Quick Response Vehicles, (3) RMAT trucks and (1) Multi Patient Bus.

$557/vehicle x 42 vehicles = $23,394

524101 - COMPREHENSIVE INSURANCE **$28,863**

This account is to pay comprehensive and collision insurance on (39) EMS vehicles as outlined in the vehicle schedule for FY19. This insurance covers (27) EMS units, (4) Shift Supervisor's vehicles, (1) Chief vehicle, (1) Logistics vehicle, (3) RMAT trucks and (1) Multi Patient Bus. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$16,016**

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 **$14,071**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager and at their recommendation we are increasing this account by 15% over what was paid during FY18.

$12,236 x 15% = $14,071

524800 - AMBULANCE EQUIPMENT INSURANCE **$7,529**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals $29,900.00. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight-line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc). This figure is based on 20 units per the County's Risk Manager.

525000 - TELEPHONE **$8,290**

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

(8) lines without voice mail at a monthly cost of $160.00 x 12 months =	$1,920.00
(14) lines with voice mail at a monthly cost of $294.00 x 12 months =	$3,528.00
(4) provisioned lines without voice mail at a monthly cost of $203.48 x 12 months =	$2,441.76

With adding a new Billing Clerk to our staff, a new pone line will need to be installed. Additionally, we are adding a conference line for the Division's polycom.

Installation fee including material, labor, and tax = $200 x2 installations = $400

525004 – WAN SERVICE CHARGES **$20,142**

Funds are needed for the monthly television charge at two EMS substations.

Television Services	$1,104/yr X 2 substations =	$2,208
Internet Services	$94.5/mo x 12 mo. =	$1,134

Air Cards are used in each of our ambulances to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. This allows each of the crews to have instant information regarding the call they are responding to and after the call has been completed it allows the ability to send their report to our server for immediate processing.

(35) Air Cards with Unlimited Service at $40/month for 12 months = $16,800

525006 – GPS Monitoring Charges **$2,154**

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes Administrative and RMAT vehicles. This budget amount is provided by the Fleet Manager.

525020 - PAGERS AND CELL PHONES **$10,800**

This account is used to fund (28) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk. We are requesting to add one additional unit phone since we possibly have up to (22) trucks on the road either providing emergency transports or staffing events.

(6) x $25.00/month x 12 months (2 Shift Supervisor, 2 Region Lieutenants, 1 Logistics and 1 System Status Controller) =	$1,800
(20) Units - $35.00/month x 12 months =	$8,400
(2) Unit - $25.00/month x 12 months (new during this FY)	$ 600

525021 – SMARTPHONE CHARGES **$5,100**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Administrative/Operations Management staff needs to stay connected to the daily functions of the EMS office even when away from the office.

Chief, (2) Deputy Chiefs, (2) Assistant Chiefs,
(5) x $85.00/month x 12 months = $5,100

525030 - 800 MHZ SERVICE CHARGES **$75,217**

Operational costs for 800 MHZ radios have increased this year due to an increase in fees by Motorola associated with the mandatory migration to the P25 system in 2017. Motorola increased the cost per radio this year by approximately 10%.

Mobile Radios	Portables Radios	Hospital Radios
29 County EMS Units	22 County Crew Chiefs	2 Base Stations
3 Shift Sup Vehicle	8 Shift Supervisors	
2 Spare Mobile	1 Chief	
1 Ambus	1 Deputy Chief of Operations	

1 Deputy Chief of Training
1 Field Training Officer
1 Assistant Chief of Logistics
1 Assistant Chief of PIER
1 Marine Patrol
1 RMAT Coordinator
1 Logistics Staff
22 County Crew Members
2 Region Lieutenants
7 Special Event

107 radios x $58.58/month x 12 months = $75,217

Total requested amount also includes adding (6) new radios (Two additional mobile and four portable crew member)

525031 - 800 MHZ MAINTENANCE **$8,308**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have 107 radios we have determined we only need to cover 93 under the maintenance plan. The breakdown of coverage is as follows:

(33) Radios covered under the ESP Plan at ($41.00 + 1.4% sales tax annually) $41.57 = $1,372
(60) Radios covered under the Supported Plan ($114.00 + 1.4% sales tax annually) $115.60 = $6,936
(14) Radios covered at no cost under first year maintenance warranty or no longer supported by Motorola

525041 – E-MAIL SERVICE CHARGES **$24,516**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 190 employees that have email addresses.

190 employees x $10.75 a month x 12 months = $24,516

525100 - POSTAGE **$4,827**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 980 request a year from attorneys and patient's request for run reports =	$3,952
Regular postage for mailing letters to patients or attorney =	$ 475
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 **$52,995**

A Public Safety Leadership Lunch & Learn will be scheduled once a quarter and each division of Public Safety will sponsor one of the Lunch & Learns. To meet this requirement we are requesting $750 to cover the one quarter Emergency Medical Services will sponsor. This will cover the cost of the lunch meal and the cost associated with any books or learning materials needed for the class.

Emergency Medical Services will send one member of management to the Leadership Lexington County. This will allow that person to meet piers that are inside and outside of Lexington County government to promote their growth as a leader not only in EMS but also in the community.

Funds are required to pay for Paramedic, Advanced EMT, and EMT Basic training in order to fill vacant slots for positions.

Funds are requested to send 5 employees to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately $70,000 in tuition from outside Training Facilities. These funds will allow us to buy certification cards and on line CEU's for our staff.

Funds are requested to provide rope rescue training to the Rope Rescue Team. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to send a select group of EMS Explorers and/or high quality recruits to EMT-B training as these individuals have the potential to be a great asset to Lexington County EMS through mentoring and additional training.

Funds are requested to provide dive training for the Paramedics that serve on the Marine Patrol in partnership with the Lexington County Sheriff's Department. As part of their duties they provide medical support to the citizens of Lexington County who frequent Lake Murray, the Saluda River and other waterways throughout the county. The Marine Patrol also serves as the medical resource for the dive team should they become injured or ill during deployment. EMS persons serving on the Marine Patrol serve in the capacity of Safety Divers for the Lexington County Sheriff's Department Dive Team.

Funds are requested to continue the training for our marine patrol members that are certified life guards as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify all FTO's in instructor methodology. The job description requires them to train all new employees and to assist the Training Bureau with mandatory training and education.

Funds are requested to prepare employees for the infection control position which is established by NFPA, OSHA and the Ryan White Law. After receiving this course employees will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis.

Leadership Lunch & Learns	1 @ $750	$ 750
Leadership Lexington County	1 @ $500	$ 500
Paramedic Certification	6 @ $4,500 =	$ 27,000
SC EMS Symposium	5 @ $520 =	$ 2,600
SC EMS Leadership Conference	1 @ $1,100 =	$ 1,100
Rope Rescue Training	8 @ $240 =	$ 1,920
EMT-B Certification	3 @ $825 =	$ 2,475
AHA/NAEMT Instructor class	10 @ $333 =	$ 3,330
Safety Diver Cert. /Dive Cert Training	3 @ $350 =	$ 1,050
Lifeguard Training	7 @ $130 =	$ 910

Instructor Methodology	4 @ $375 =	$ 1,500
AHA Course Completion Cards	400 @ $5 =	$ 2,000
AHA Heartsaver Cards	130 @ $17 =	$ 2,210
AHA Training Materials	125 @ $20 =	$ 2,500
Infection Control Training	3 @ 550=	$ 1,650
NAEMT Course Cards	100 @ 15=	$ 1,500

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$13,961**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service benefits greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty-four permitted vehicles would need to be registered.

Permitted Ambulances - 27 @ $100 = $2,700

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

The BLS training materials and Friends and Family CPR material is for use to teach the public how to perform CPR. We offer these classes bimonthly.

In 2015 the Public Safety division began internal leadership development education due to identified deficits in this area. Taking advantage of well qualified instructors in house we are able to provide public safety centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

EMS Educators Association Dues	1 @ $ 90 =	$ 90
NREMT Re-Registration Fee- Paramedic	60 @ $ 20 =	$ 1,200
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ $ 15 =	$ 975
State Recertification Fee	90 @ $ 30 =	$ 2,700
Friends and Family CPR	100@ $ 2 =	$ 200
Leadership Development Course Books	40@ $ 10=	$ 400

Yearly Subscription to the – Lexington Chronicle, The Chapin News and the Twin City News, in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System –

Three Newspaper Publications = $96

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

Funds are requested to purchase books and other reference materials to support the mandatory monthly training for

EMS personnel. Without the mandatory training employees will lose state certification as emergency medical technicians creating staffing shortages.

Paramedic Textbooks	10 @ $350 =	$ 3,500
AHA/NAEMT course materials	60 @ $ 35 =	$ 2,100

525250 – MOTOR POOL REIMBURSEMENT **$500**

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (B\L) **$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **$23,000**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION **$1,500**

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

xxxxxx – UTILITIES – LOGISTICS BLDG **$10,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the garage area.

525400 - GAS, FUEL & OIL **$454,751**

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles. In our fleet we have (7) vehicles that use gasoline and (32) vehicles that use diesel.

For the (8) gasoline vehicles we calculate their annual combined mileage to be 477,537.5 which includes a modest increase of 15% added to the projected mileage for FY19. Taking into account the average MPG of 13.36 and the average cost of gasoline to be $2.12 the annual cost of gasoline plus the cost of engine and transmission oil will be $75,776.90.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #30627	16,910	33,820
County #34094	6,090	12,180
County #36140	31,925	63,850
County #39881	29,998	60,000
County #40541	32,317	64,600
County #40550	40,200	80,400
County #40910	10,018	20,000

334,850*5% increase = 351,593/ 13 MPG= 27,046 Gallons
* $2.12 PPG
$57,338

For the (32) diesel vehicles we calculate their annual combined mileage to be 1,759,571.3 which includes a modest increase of 15% added to the projected mileage for FY19. Taking into account the average MPG of 9.5 and the average cost of diesel to be $2.35 the annual cost of diesel will be $435,262.38.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #31410	266	532
County #34297	280	560
County #35065	17,952	35,904
County #35067	21,193	42,386
County #36135	20,998	41,996
County #36138	21,875	43,750
County #36532	16,310	32,620
County #36534	16,140	32,280
County #37216	12,315	24,630
County #37810	223	446
County #37977	28,739	57,478
County #37978	19,840	39,680
County #38154	29,316	58,632
County #38157	5,113	10,226
County #40113	30,292	60,584
County #40114	30,408	60,816
County #40115	43,809	87,618
County #40116	34,505	69,010
County #40117	36,636	73,272
County #40118	38,053	76,106
County #40119	31,413	62,826
County #40120	35,496	70,992
County #40574	33,169	66,338
County #40575	33,624	67,248
County #40664	27,989	55,978
County #40903	36,183	72,366
County #40904	29,825	59,650
County #40909	36,745	73,490
County #40943	35,405	70,810
County #40944	36,096	72,192
County #41003	3,942	7,884
County #41081	881	1,762

1,530,062* 5% increase = 1,606,565 Miles / 9.5MPG = 169,112 Gallons
* $2.35 PPG
$397,413

525405 – SMALL EQUIPMENT FUEL **$72**

Our small equipment (chain saws, generators, etc) require the use of ethanol free gas. Since the County doesn't purchase ethanol free gasoline in bulk, we need to have these funds available so we can purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE **$19,116**

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen can be restocked from Lexington Medical Center if the patient is transported there. However, adequate quantities are needed to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	600/month @ 0.79 =	$ 474.00
Bath Towels	1000/month @ 0.54 =	$ 540.00
Bath Blanket	200/month @ 2.71 =	$ 542.00
OR Towels	50/month @ 0.32 =	$ 16.00
Linen Bags	50/month@ 0.42 =	$ 21.00

Monthly Total - $1,593 x 12 months = $19,116 Based on current usage

525600 - UNIFORMS & CLOTHING **$97,917**

EMS operations are conducted in all types of demanding weather situations. Most uniforms are in need of replacement in less than one year. In that EMS employees represent Lexington County in homes, businesses and medical facilities, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last year's turnover and anticipated staffing level increases for next year, we expect a need to outfit approximately 24 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis.

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 76.00	84	$ 304.00
Long Sleeve Shirt	$ 76.00	1	$ 76.00
Trousers	$ 48.00	4	$ 192.00
Belt	$ 22.00	1	$22.00
Boots	$96.00	1	$ 96.00
Tee Shirts	$ 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	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$1,049.00
Estimated # New Employees		x	24
Total Cost for New Employees			$25,176.00

Costs include expected taxes

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to **CURRENT** employees each year. An additional 10 full time

positions were added to our department last FY.

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 76.00	2	$ 152.00
Long Sleeve Shirt	$ 76.00	1	$ 76.00
Trousers	$ 48.00	2	$ 96.00
Tee Shirt	$ 8.00	3	$ 24.00
Ball Cap and beanie	$16.00	1	$16.00
Average cost per current employee			$364.00
Estimated # Current Employees		x	164
Total Cost for Current Employees			$59,696

Seven years ago the EMS Division began developing a plan to participate in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed this year to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified and can work safely in a hazardous environment.

Uniforms/Swimwear = $ 500

Also EMS footwear has a life span of less than 2 years requiring the purchase of additional boots to about 85 employees. These boots are safety work boots and are required for this type of job.

Boots – Estimated 85 pair @ $96.00/pr = $8,160

EMS personnel were issued new reflective coats eleven years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets over a period of several years starting with the oldest first.

Heavy winter Jacket with a Reflective package 8 @ $280 = $2,240

Our Community Action Team plays a large role in the public education of what EMS does and how it fits in the venue of Public Safety. 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 Public Safety polo so they can recognized by our citizens.

Community Action Team shirts 15 @ $23 = $345

EMS has been the proud sponsor of Explorer Post 32 and has an active roster of approximately 12 students for over five years. They assist in many community functions providing simple first aid and support for EMS. It is important that they are appropriately dressed just as their counterpart in the Sheriff's Department with a basic professional uniform. Funds will be used to purchased pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 12 @ $150 = $1,800

525700 – SERVICE AWARDS **$7,300**

We have implemented "length of service awards" to offset the 10, 20 and 30 year awards given at the County Awards Banquet. These employees would receive a gift (approximately 25 employees). These funds would purchase items

such as pins, badges, plaques and small work-related items. EMS will also award 1 employee per year with the "Starfish Award". This is an award of excellence in trying to make a difference in one life at a time.

25 employees @ $50 (service awards) = $1,250
1 individual engraved plaque @ $50(star fish award) =$50

These funds will be used to hire a photographer to take employee pictures and update our recurring updated employee photo display at our Operations Center.

Photography Package (estimated at $625 per set-up and 4 sets-up are required) =$2,500

These funds will be used to fund our 2nd annual "Survivor's Ceremony" to celebrate the Lexington County citizens that made a full recovery after being in Cardiac Arrest. This ceremony honors the citizens and the first responders who were a part of the successful outcome.

Appetizers, drinks, and Hors d'oeuvres for 100 guests @$10/guest=$1000

Commemorative Lifesaver Challenge Coins to be given to all
First Responders on survivor calls for 150 Public Safety employees @$10/coin= $1,500

These funds will be used for Divisional Annual Public Safety Awards and Recognition Ceremony which will include the divisions of EMS, Fire Service, Emergency Management and Communications.

Appetizers, drinks, Hors d'oeuvres and venues expenses = $500

Public Safety plaques and awards for 10 awards @ $50/award=$500

526500 – LICENSES & PERMITS **$275**

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

538000 – CLAIMS & JUDGMENTS **$300**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$5,215**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage or that are need of repair. The account also covers replacement of appliances and furnishings such as lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS substations have computer work stations so that EMS employees can complete DHEC required paperwork, check their County email, complete training pre-tests and communication with other staff members. Computer task chairs are needed for the substations as most of them are using old chairs either donated or came from the Operations

Center that are soiled. Funds will be used to purchase proper seating for those locations.

Misc Substation needs, lamps and furnishings	$1,000
Replacement mobile phones as needed	$1,500
Replacement Accessories for Electronic Equipment	$1,700
Task Chairs	$400
As Billing moves there will be the need of office items	
To include desk, locking file cabinets, book cases, etc.	$550
1 Convex Mounting Mirror w/ Adjustable Bracket (Front office) =	$65

540010 – MINOR SOFTWARE **$1,830**

Microsoft Office 365 Subscription (5) @ $100/each =	$ 500
Adobe CS14 Subscription (1) @ $80 =	$ 80
Crystal 2013 Developer (1) @ $525	$ 525
SQL software for 2nd computer in Billing (1) @ 725 =	$ 725

549904 – CAPITAL CONTINGENCY **$50,000**

These funds have been set aside for the renovation of the old fleet services building into the Public Safety Logistics building. Originally, funds were going to be used to construct a pole building garage for EMS vehicles, however, the decision was made to roll these funds and renovate the vacated fleet building. This building is now being repurposed as a Logistics building for two Divisions of Public Safety and is included as a new program in both Divisional budgets. If successful with the new program, EMS recommends deleting this line item.

BIOMEDICAL EQUIPMENT & ACCESSORIES **$11,250**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as oxygen sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. The manufacturer of the Philips MRX have developed cables designed for the heavy use that EMS experiences and as our cables need replacing we will be replacing them with cables with ones that designed for EMS. MRX batteries have to remain constantly charge and over the years these batteries weaken and no longer hold a charge that will last the whole shift. Additional batteries need to be purchased to circulate the oldest ones out of service.

TAT Thermometers (5) @ $430 each =	$2,150
Accessories for the Cardiac Mon	$6,500
Batteries for the cardiac Mon @ $320 each	$1,600
AED Batteries for the FRX @ $100 each	$1,000

EQUIPMENT BAGS **$3,000**

Equipment bags are used on every EMS and are subject to various environments from heavy rain to dirty situations on the side of the road. Bags are made of a heavy durable material but over many years of service they have to be replaced as they become more difficult to clean and maintain. The request for special events only continues to increase every year, covering everything from concerts, public festivals and sporting events. Special event medical bags and packs, tailored for that coverage in a first responder role more focus on the need at hand other than carrying a full equipment bag to heavy and difficult to carry for long periods of time.

PULSE OXIMETER (9) AND ACCESSORIES **$3,225**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Funds are needed to replace worn units currently in use, as well as two for the new units recommended above. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

Pulse Oximeters (9) @ $375 each	$2,925
Additional Sensors	$300

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **$13,420**

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.

Spine Boards (8) @ $480 each =	$3,8400
Adult/Pediatric Traction Splints Kit (5) @ $595 each =	$2,975
Emergency Stretchers (5) @ $321 each =	$1,605
Straps, Fasteners and Immobilizers	$4,000
Pedi Immobilizers (5) @ $200	$1,000

AIRWAY INSTRUMENTS AND ACCESSORIES **$5,016**

Every EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades and bulbs, oxygen regulators, accessories for the suction units. DHEC requires each item designed for airway management be kept clean and individually wrapped. Our current system will not allow us to keep all blades sterile prior use. We are upgrading our current endotracheal equipment to allow these items to stay wrapped until use in patient care. These items are required in order to maintain proper airway of patients and need to be replaced when worn, damaged, or beyond serviceability. The majority of our equipment is old and in need of updating.

Laryngoscope Blades 420 @ $6 each	$2,520
Laryngoscope Handles 27 @ $45 each	$1,215
Forceps 14 @ $4	$56
Oxygen Regulators 25 @ 40 each	$1,000
Oxygen Flowmeters 5 @ 45 each	$225

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$59,230**

The EMS protocols have changed under the direction of Lexington County's Medical Control and the placement of a Intraosseous Needle is standard on cardiac arrests. The EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse was added six years ago. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly. Recent medical studies show that the IO needle is the highly touted as the preferred access in cardiac arrests. The drill itself has an encapsulated battery that will weaken over use. Additional drills and needles are expensive and need to be readily available for replacement after use.

15mm, 25mm and 45mm needles (410) @ $128 each	$52,480
Stabilizers (70) boxes of (5) @ $50.00/box =	$ 3,500
EZ-IO Drill (10) @ $325 each =	$ 3,250

BATTERIES/ACCESSORIES FOR 800mz APX RADIOS **$3,000**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, batteries and microphones. The items receive heavy use as they are used every day by multiple people in a variety of circumstances. Batteries especially have a life span of only a couple of years. Clear communication in Public Safety is essential and maintaining over 80 radios only protects our employees and citizens.

Batteries @ $124.00 each
Lapel Mics @ $90.00 each
Radio Belt Holder @ $27.00 each
Antennas @ $39.00 each

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **$2,240**

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our Dell ruggedized laptop computers. These laptops are used for generating patient care reports which are mandated by SC DHEC. These laptops are used heavily everyday which results in these accessories needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries @ $100 each =	$1,000
AC power cords @ $95 each =	$1,140
Screen Protectors	$ 100

EXTRICATION GEAR **$4,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipment with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (5) **$950,000**

In order to maintain a fleet of 19 operating units, a fleet of 29 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/280,000 miles). Our capital fleet replacement plan calls for the replacement of five units per year. This funding will replace five units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (5) Units @ $190,000 each = $950,000

EMS UNITS – NEW (2) **$380,000**

In order to maintain a fleet of 19 operating units, a fleet of 29 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/280,000 miles). Adding new ambulances to our fleet, much like replacements require the purchase of all equipment necessary to place the ambulance into service. This includes purchases for the automatic CPR machine, stretcher, computer equipment, radios, This funding will be

to add two ambulances to our fleet in order to maintain optimal fleet readiness and will provide for enough ambulances to operate while other ambulances are being serviced and maintained. These ambulances have been recommended for purchase by the Fleet Manager.

Ambulance (2) Units @ $190,000 each = $380,000

QUICK RESPONSE VEHICLE (QRV) REPLACEMENT **$46,000**

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the replacement of the 2015 F-250 vehicle that is currently used as a Quick Response Vehicle (QRV) by one of our Region Commanders with a Tahoe (SUV) type vehicle. This vehicle is recommended for replacement by the Fleet Manager based upon the high mileage of this QRV.

MOBILE 800MHZ/VHF RADIOS AND ACCESSORIES (5) – REPLACEMENTS / (2) NEW **$47,600**

As part of our capital replacement plan, we have determined the Mobile APX 7500 Dual Band 800MHz radio with VHF band will be more cost effective. DHEC requires a state wide radio which enables us the talk to multiple agencies and hospitals. Motorola stopped making the PM1500 VHF dual head radio we currently use and it has been decided the APX7500 will meet all DHEC requirements and provides the two types of communication EMS needs in one radio.

Mobile 800MHz Radio and Related Accessories (7) @ 6,800 each = $47,600

CARDIAC MONITORS - REPLACEMENTS **$646,755**

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. Each cardiac monitor will include NIPB, SPO2, 12 Lead Transmission, ETCO2 event summary software package, wireless link technology for EKG transmission and a full comprehensive five year warranty.

EMS has carried forward funding for two fiscal years as our CURRENT manufacturer, Phillips, suspended the production of the MRX cardiac monitor amid regulatory issues. This was to be a short-lived suspension; however, the manufacturer is still not producing the monitor, and there is no anticipated manufacturing time/date for the foreseeable future. As such, EMS has field tested two similar cardiac monitors during the current FY and are going to have to make a change. It is a tremendous liability to have two different types/brands of monitors in the field. When treating patients in life or death critical conditions, rote memory skills and procedures are paramount. Having two different cardiac monitors to maintain proficiency on is detrimental to services. Much like our last change a decade ago, a wholesale change is needed to assure we have consistent equipment and technology in the field.

In working with both manufacturers EMS has identified the cardiac monitor most appropriate to replace our current equipment. The total cost of the wholesale conversion is $939, 429.97. EMS Currently has $312,675 on hand in the currently FY. This request is to provide the additional funding needed to make the wholesale conversion of our existing monitor to the Zoll monitor. A portion of this request is to purchase a stock of monitor paper and multi-function pads to develop a supply of our replacement equipment as they are used.

Wholesale replacement of monitors	$ 939,430
Paper and Pads Inventory	$ 20,000
Funds currently available	$ 312,675
Total Requested this FY	$ 646,755

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (7) – REP / (2) – NEW **$70,000**

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased this year forward will have an extended warranty to cover the unit for a total of five years.

Replacement Cardiopulmonary Resuscitators (7) @ $10,000 = $70,000

AUTOMATED STRETCHERS AND ACCESSORIES (5) – REP / (2) - NEW **$162,800**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven year (lifespan of the unit) warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Power Load meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Power Pro Cot and Accessories (7) @ $23,257 = 162,799

STAIR CHAIRS (5) – REPLACEMENTS / (2) - NEW **$31,325**

The service is using 10 Stryker Stair Pro Chairs, which came to the end of its service life 3 years ago and we will have another 5 chairs that will this coming fall. Our plan is to purchase these chairs as we do the Power Cot, with each purchase of a new ambulance.

Stryker Pro Stair Chair (7) @ $4,475 = $31,325

PORTABLE RADIOS – REPLACEMENTS (5) / (4) NEW / UPGRADES (2) **$40,634**

This year we continue our replacement plan for portable radios. We are phasing out use of the Motorola XTS2500 due to it being discontinued, with limited support, as of 2020. We currently have (20) XTS2500 radios in use which will need to be upgraded. Due to an increase in repair and durability issues with the aging radios (some over 10 years old), we developed this plan to insure a total replacement during 2020-2021 without any interruptions in service or significant repair issues. This year's purchase will replace radios used by the Shift Supervisors. This plan will allow us to replace all remaining XTS2500 radios over the next two to three years.

The addition of two ambulances to the fleet will require the addition of four portable radios to our inventory. These radios will be used by the crews assigned to those ambulances when staffing requires those trucks to be placed into service.

Encryption software is needed for 2 Motorola APX8000 radios donated to EMS by DHEC. These radios will need the capability to communicate with Law Enforcement agencies on secure channels.

APX6000 Portable Radio: 7 @ $5,462 = $38,234
Radio Encryption: 2 @ $1,200 = $2,400

POWER COT ACCESSORIES **$5,310**

Power Cots are used to transport patients on every call and some are approaching seven years of age. The mattresses are cracking and wearing at the seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. Funds will be used to purchase new mattresses. All Power Cots are powered by rechargeable batteries which over time will weaken and no longer hold a full charge and often requires charging throughout a twelve

hour shift which at times is difficult to do. This then requires the crew to physically lift patients, gear and the weight of the cot, which very easily could be 450+/- lbs.

Replacement Mattresses/Pads 5 @ $390	$1,950
Replacement/Spare Batteries 8@ $390	$3,120
Shipping	$240

OXYGEN CYLINDERS (20) **$1,180**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Maintaining three locations for EMS and First Responders to resupply has increased the need for more stock on hand. Also oxygen cylinders need to be hydro tested on a schedule to ensure their stability, when this happens up to thirty cylinders at a time may be out of service for several months. We currently have an ample supply of one size and need to purchase additional cylinders of the larger size. The request for EMS services for public events or festivals increases every year and the need to have medical gas on hand is imperative.

Portable Cylinder (20) @ $59.00 each = $1,180

CPAP VENTILATING BREATHING CIRCUITS **$8,400**

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption.

Breathing Circuits are approximately $35 each X estimated 240 patients = $8,400

EMS SUBSTATION CHAIRS (4) – REPLACEMENTS **$3,000**

EMS substations are the work home for crews while on duty. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use. In the years past EMS purchased the standard residential recliner which is not made to handle the wear and tear that a longer lasting chair would give. EMS will use these funds to purchase Fire Station rated chairs for its substations.

Recliners for EMS substations (4) @ $750 each = $3,000

INFANT AND CHILD RESTRAINT SYSTEMS **$2,655**

Our service purchased Ambulance Child Restraint Systems two years ago for our units, so transporting the smallest of patients is done securely and safely. Straps received heavy cleaning and are exposed to environmental hazards, replacement straps are needed to have on hand.

We are also requesting to purchase three additional kits to have in the event of an emergency, damage or the addition of another ambulance.

ACR replacement straps (5) @ $120=	$600
ACR system units (3) @ $685 each =	$2,055

SUPPLY DISPENSING MACHINE EMS OPERATIONS CENTER **$12,915**

EMS is seeking funds for its third supply dispensing machine. We currently have a supply machine at Lexington ER

and at Parkridge ER and the machines allow replenishment of pharmaceuticals at any time. The first machine we purchased more than paid for itself within two years, because we had firm data of usage rates. Another attribute is that we can track lot numbers in the case of a drug recall. We are able to monitor all transactions at any time from any computer and deactivate an employee if deemed necessary. EMS Logistics is moving into a new facility (old Fleet Services) and will need a secure process of distributing pharmaceuticals during hours the office is closed. We will be able to see who is resupplying by name and a time stamp.

UCapIt 5 supply machine	$12,415
Additional motors and coils	$500

MANIKIN REPLACEMENT PARTS **$2,300**

EMS purchased the HAL human patient simulator in FY14 and has used this training device often in many different training scenarios. Due to the frequent use the manikin is showing significant wear in some areas and those parts will require replacement during the FY 17-18. Parts for the high fidelity simulator that require replacement have an individual cost greater than $500.00 and have a durable life greater than 1 year.

TRAFFIC INTERRUPTION DEVICES **$17,600**

The town of Lexington is embracing a new traffic control system through the major thoroughfares with the Town's limits. The system is designed to create less congestion with the control of the light based on traffic flow. Fire Service is implementing Traffic Light Interrupters that turn the lights green in the favor of the emergency vehicle responding to a call through 9-1-1. The plan only makes sense to incorporate the same technology in EMS units who have the highest chance of running such emergencies with the route through Lexington. The Interrupters will be placed on two command vehicles and the two units closest to Lexington who has the highest probability of responding in the area.

Traffic Interruption Devices (4) @ $4,400 each = $17,600

STANDARD ALL-IN-ONE COMPUTER AND MONITOR (3) F1A DESKTOP – RPL **$2,616**

Based on Recommended Replacements for FY18/19 provided by Information Services, we are requesting funds to replace (3) F1 Standard Computers that are at or beyond their useful life.

(3) @ $872 each = $2,616

ADVANCED COMPUTER (2) F2 DESKTOP – RPL **$2,174**

Based on Recommended PC Replacements for FY18/19 provided by Information Services, we are requesting funds to replace (2) F2 Advanced Desktop Computers that are at or beyond its useful life.

(2) @ $1,087 each = $2,174

ADVANCED LAPTOP F4 LAPTOP WITH ACCESSORIES – RPL **$2,325**

Based on Recommended PC Replacements for FY18/19 provided by Information Services, we are requesting funds to replace an F4 Advanced Laptops that are at or beyond their useful life. The director's replacement needs enhancements due to resource intensive applications and portability needs.

F4 laptop @ $1,971
(1) MI4 Carry Case @ $47
(1) MI5 Docking Station @ $262
(1) MI6 External USB DVD Drive @ $45

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (2) F5 LAPTOP – RPL **$4,042**

Based on Recommended PC Replacements for FY18/19 provided by Information Services, we are requesting funds to replace (2) F5 Standard Indoor/Outdoor Semi-Rugged laptops that are at or beyond its useful life.

(2) @ $2,021 each = $4,042

MOBILE LAPTOP WORKSTATIONS (2) F5A - RPL / (2) NEW **$13,916**

As part of our capital replacement plan, we have determined the Mobile Data Terminals used in the ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units. Two years ago we began replacing Motorola MDTs, which are no longer manufactured, with Dell Laptop MDTs. These Dell workstation laptops will replace the MDTs currently installed in two ambulances that are scheduled to be replaced this fiscal year.

Mobile Laptop Workstation - Ambulance Package (4) @ $3,479 each = $13,916

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (1) F5B LAPTOP – RPL **$2,488**

Based on Recommended PC Replacements for FY18/19 provided by Information Services, we are requesting funds to replace (1) F5B Standard Indoor/Outdoor Semi-Rugged laptop that is are at or beyond its useful life.

(1) @ $2,488 each = $2,488

ADVANCED INDOOR/OUTDOOR LAPTOPS (12) F6A LAPTOPS – RPL / (2) NEW **$53,956**

Based on Recommended PC Replacements for FY18/19 provided by Information Services, we are requesting funds to replace (12) F6A Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life.

(14) @ $3,854 each = $53,956

TELEVISIONS SUBSTATION REPLACEMENTS **$1,120**

EMS Substations currently used old, donated television sets that are approaching 30 years old. County purchased units have died and we have relied on generous donations from former and current employees of old and out dated television sets.

Four (4) 32" Flat Screen Television with wall mount @ $280.00 = $1,120

ICLASS PROX CARD READER UPGRADE SUPPLY MACHINES **$3,600**

Lexington County EMS is currently still using our old proximity card technology in the two supply dispensing machines located at our area emergency rooms. Lexington County in 2015 began to upgrade its proximity card used for access to all County gates and facilities. EMS employees' card two cards and currently EMS still will have to purchase and issue old technology, consolidating cards is wise and cuts redundancy.

BZ-ICLS readers taxes and shipping included @ $1,800 each = $3,600

CPR Manikin Replacement **$3,400**

Based on mandated requirements of the American Heart Association (AHA), EMS is requesting the purchase of instrumented feedback device manikins. This requirement will impact all Basic Life Support Classes, Advanced Cardiovascular Life Support and Heartsaver Courses that are taught under our AHA Training Center designation. This funding will provide for the replacement of 1/3 our manikin population each year over three years.

8 Adult, Children, and Infant Manikins $3,400

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 – PHYSICAL FITNESS PROGRAM **$2,250**

EMS provides physicals to 100% of our employees.

10 employees @ $225/each = $2,250

520305 - INFECTIOUS DISEASE SERVICES **$5,500**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

10 employees @ $550/each = $5,500

24201 - GENERAL TORT LIABILITY INSURANCE **$810**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$1,290**

This account is needed to cover the monthly expenses for email services provided by State CIO.
10 employees @ $10.75/month = $107.50 x 12 months = $1,290

525600 - UNIFORMS & CLOTHING **$11,590**

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 71.00	3	$213.00
Long Sleeve Shirt	$ 71.00	1	$ 71.00
Trousers	$ 48.00	4	$192.00
Belt	$ 22.00	1	$ 22.00
Boots	$ 96.00	1	$ 96.00
Tee Shirts	$ 6.00	3	$ 18.00
Safety Vest	$ 29.00	1	$ 29.00
Winter Coat	$280.00	1	$280.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Extrication Gear			$ 200.00
Average cost per new employee			$1,159.00
Total Cost for New Employees			$11,590.00

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Staffing for Additional Ambulance

Object Code	Expenditure Classification	Total 2018 - 2019 Requested
	Personnel	
510100	Salaries # (6) at Pay Grade 112	283,158
510100	Salaries # (4) at Pay Grade 110	157,896
510300	Part Time #___	
511112	FICA Cost - 7.65%	33,741
511113	State Retirement - 11.06%	48,781
511114	Police Retirement	
511120	Insurance Fund Contribution #10	82,000
511130	Workers Compensation - 9.23%	40,709
511131	S.C. Unemployment	
	*** Total Personnel**	646,285
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Physical Fitness Program	2,250
520300	Professional Services	
520305	Infectious Disease Services	5,500
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	810
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charges	
525020	Pagers & Cell Phones	
525030	800 MHZ Service Charges	
525041	Email Service Charges - #10	1,290
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	11,590
526500	Licenses & Permits	
	*** Total Operating**	21,440
	**** Total Personnel & Operating**	667,725
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	667,725

County Council has adopted the County Wide Response time of the 12th minute or less 90% of the time. The EMS Division requests the addition of ten (10) staff positions in order to staff one additional ambulance on a twenty-four-hour basis to aid in meeting our response time goals.

BACKGROUND

The EMS Division reorganized our staffing plan in FY 2016 to better meet the needs of our citizens. Detailed analysis of historical call times and trends indicated that our call volume was significantly higher from the late morning through Midnight. In lieu of staffing similar numbers of ambulances around the clock, EMS began staffing a lower number of ambulances around the clock, and adding "peak time" ambulances with essentially the same allotted staff. Additionally, there was one single shift change time for each 12-hour period. ALL ambulances changed shift at 7:00 AM and at 7:00 PM. This change allowed us to shift change half of our core ambulances at 6:00 AM, the other half at 7:00 AM, and begin bringing peak time ambulances on at 8:00 AM, 9:00 AM, 11:00 AM and Noon. Full Staffing would allow for the staffing of 10 ALS ambulances around the clock, and will further allow for the increase of our peak time staffing to 18 ambulances between Noon and 9:00 PM, the busiest part of our 24-hour day. At 9:00 PM our staffing will begin decreasing at 2 per hour until Midnight, when we would return to our Minimum number of ambulances for the slowest portion of our 24-hour shift.

Each time an employee takes sick or annual leave, shift coverage is reduced unless part time employees are available to fill the slot or full time employees are utilized at a premium rate. Until last year, we hired/staffed only the minimal number of personnel required to operate the ambulances listed above. There has been no consideration for sickness, vacation, training, FMLA, Workers Compensation, Military leave, etc. This year, EMS averages 3.5 vacancies per day, or two per 12-hour shift related to the aforementioned reasons. That essentially equates to two ambulances per day that are not staffed because of call outs.

In order to meet Council's goal listed above, we have and continue to find any and all efficiencies within our system. We have been very successful in delaying new personnel request as long possible through the implementation of our MARVLIS software, and the implementation of our call triage system, ProQA. In response to all these issues, we now have a critical need to add staffing in order to meet our response time goals.

JUSTIFICATION

This FY, Public Safety implemented a call triage system in our 911 center. This system, ProQA, is used around the world in over 3,000 locations including two others here in SC (Charleston and Greenville). This system identifies, through a series of validated questions, the seriousness or acuity of each 911 call. Many calls for Emergency assistance are to very low acuity situations, including Headaches, toe pain, toothaches, stomachaches, the common cold, etc. In our former dispatch process, these calls were handled in a first come, first served manner. All ambulances were staffed with paramedics and the shortage of paramedics across the nation, and specifically here in the Southeastern US, translates to fewer ambulances on the road each day. Here in SC there were 800 fewer paramedics in 2014 than in 2012. Last year, our entire state produced only 113 new paramedics. That doesn't cover attrition, much less any growth. This lead to the approval of our staffing plan changes mentioned above, and hiring basic EMT's in vacant paramedic slots in order to staff our ambulances sitting vacant at the EMT level. Combining the new ProQA call triage process, with our new staffing plan will allow our division to respond to the highest acuity calls in the timeliest manner. This necessarily means we are responding to lower acuity calls, with lower acuity resources, based on the availability of those resources while holding the Advanced Life Support (ALS) ambulances for the high acuity calls where time truly matters. In order to insure adequate coverage for all shifts on a consistent basis, one additional ambulance needs to be added to our system on a 24 hour per day basis. While the impact on service and response times is obvious, there are other important reasons for making this conversion.

As previously mentioned, it sometimes becomes necessary to close substations when there is insufficient staffing. There are no areas of Lexington County where ambulance coverage is more important than any other, however, there

are areas known historically to be high call volume areas and therefore typically take priority for coverage. While we utilize every tool at our disposal to decide where and how to post ambulances, anything less than 18 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service during the busiest parts of our workday.

BENEFITS

When there are fewer units available for calls, the average number of calls per unit will necessarily increase. Reduced coverage adds to fatigue and ultimately affects morale. The addition of these positions will work alleviate this problem.

Fewer available units means utilizing standby points more often. Fewer available ambulances results in further distances travelled, which in turn results in higher fuel costs and increases response times. Gas, fuel, and Oil is the single highest operating line item within the EMS budget. A significant number of miles driven are to cover multiple areas while ambulances in contiguous response areas are on calls. Adding an additional ambulance each day will reduce the amount of standby coverage and will reduce the miles driven by our ambulances. Over time there is also increased wear on fewer trucks. The ability to staff 18 units consistently, and up to 20 units when there is no sick leave, training, worker's compensation, etc., will reduce this effect.

Adding additional staff will allow the service to remain above our critical staffing levels despite vacancies resulting from sick leave, workers comp related injuries, training, etc.

CONCLUSION

The addition of these positions will not only positively impact morale and decrease employee fatigue but will also result in fuel savings and most importantly, improved ambulance coverage for the County.

This new program does not require an additional substation or any capital equipment.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Premium Leave

Object Expenditure Code	Classification	Total 2018 - 2019 Requested
	Personnel	
510100	Salaries #	
510100	Salaries #	
510300	Part Time #	
511112	FICA Cost - 7.65%	
511113	State Retirement - 11.06%	
511114	Police Retirement	
511120	Insurance Fund Contribution #10	
511130	Workers Compensation - 9.23%	
511131	S.C. Unemployment	
	*** Total Personnel**	214,615
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Physical Fitness Program	
520300	Professional Services	
520305	Infectious Disease Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charges	
525020	Pagers & Cell Phones	
525030	800 MHZ Service Charges	
525041	Email Service Charges - #10	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	214,615
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	214,615

Premium Leave **$214,615**

Overview/Justification: Personnel of the Divisions of the Department of Public Safety work rotational shifts to provide emergency services to the citizens of Lexington County on a 24-hour basis, 365 days per year. To accomplish this mission, all three 24-hour divisions employ the use of shift schedules to ensure around the clock coverage. Daily call volumes necessitate the Communications and EMS Divisions to operate on a 12-hour schedule. Both Divisions utilize a consistent staffing and scheduling plan that utilizes a rotational shift that results in a short week and long week in each pay-period, or 24 hours in the short and 60 hours in the long, with any hours worked over 40 hours being paid at time and one half. All time is calculated in the coefficient used to determine hourly rate of an employee. An unintended consequence with this schedule is any leave taken is currently always paid at straight time. The leave hours used in the long week, more than 40 hours, are compensated at straight time and not time and one half, which is the rate that the employee would be compensated had they worked. Therefore, leave taken in the long payroll will result in the employee not receiving their projected annual compensation. Fire Service, while on a 24-hour schedule, has a consistent issue in that they have a rotational payroll cycle of three different payrolls. Fire Service has a long payroll, medium payroll, and short payroll. Leave taken in the long payroll means the employee will not receive their projected annual compensation. All of this leads to situations where it is impossible for an employee to make their projected annual compensation when taking leave that the employee earns each year. This disparity is unique to Public Safety shift employees. Traditional 8:00 am to 5:00 pm, Monday through Friday employees, are not affected. Taking eight hours leave is the same as working eight payroll hours for the administrative employee. This new program is to fund a change in the way leave is applied to shift employee who has exceeded 40 hours of work when leave is taken. The benefit of leave provided to all employees of the County in our current system is valued less to the shift worker than it is to the administrative employee. The payroll change is anticipated to have the following effect on each Division of Public Safety:

County of Lexington
Anaylsis of Leave (Long & Short)
File Name: Payroll/ PS-Leave Study

Communications: (911)

Average Pay:	Current	New
Regular	16.8139	16.8139
Regular Leave Time	16.8139	16.8139
Premium Leave Time	0.0000	25.2209

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	2,043.47	1,293.40	34,358.79	21,747.15	56,105.94	51,538.18	21,747.15	73,285.33	17,179.39
Sick	1,811.77	1,360.13	30,463.00	22,869.15	53,332.15	45,694.49	22,869.15	68,563.64	15,231.49
Military	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Funeral	165.00	0.00	2,774.30	0.00	2,774.30	4,161.45	0.00	4,161.45	1,387.15
Jury (civil)	12.00	0.00	201.77	0.00	201.77	302.65	0.00	302.65	100.88
Adm.	27.25	7.00	458.18	117.70	575.88	687.27	117.70	804.97	229.09
	4,059.49	2,660.53	68,256.04	44,734.00	112,990.04	102,384.04	44,734.00	147,118.04	34,128.00
						34,128.00		510199	34,128
					Fringes	21.52%		511112	2,610
						7,344.35		511113	4,630
								511130	105
								Total Difference	41,472.35

EMS:

Average Pay:	Current	New
Regular	21.4159	21.4159
Regular Leave Time	21.4159	21.4159
Premium Leave Time	0.0000	32.1238

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	7,478.00	6,342.00	160,148.10	135,819.64	295,967.74	240,221.75	135,819.64	376,041.39	80,073.65
Sick	7,028.00	5,086.00	150,510.95	108,921.27	259,432.22	225,766.05	108,921.27	334,687.32	75,255.10
Military	521.50	221.00	11,168.39	4,732.91	15,901.30	16,752.56	4,732.91	21,485.47	5,584.17
Funeral	305.00	208.00	6,531.85	4,454.51	10,986.36	9,797.76	4,454.51	14,252.27	3,265.91
Jury (civil)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15,332.50	11,857.00	328,359.29	253,928.33	582,287.62	492,538.12	253,928.33	746,466.45	164,178.83

	164,178.83	510199	164,179
Fringes	30.72%	511112	12,559
	50,435.74	511113	22,263
		511130	15,613
		Total Difference	214,614.57

Fire Service:

Average Pay:	Current	New
Regular	14.2304	14.2304
Regular Leave Time	14.2304	14.2304
Premium Leave Time	0.0000	21.3456

			Current Process			New Process			
Hours of Leave Taken:	Long PR	Short PR	Long PR $	Short PR $	Total	Long PR $	Short PR $	Total	Difference
Vacation (annual)	14,442.21	7,386.35	205,518.51	105,110.76	310,629.27	308,277.77	105,110.76	413,388.53	102,759.26
Sick	14,218.04	6,501.90	202,328.48	92,524.68	294,853.16	303,492.72	92,524.68	396,017.40	101,164.24
Military	4,876.00	2,169.00	69,387.46	30,865.75	100,253.21	104,081.19	30,865.75	134,946.94	34,693.73
Funeral	120.00	80.00	1,707.65	1,138.43	2,846.08	2,561.47	1,138.43	3,699.90	853.82
Jury (civil)	0.00	112.00	0.00	1,593.81	1,593.81	0.00	1,593.81	1,593.81	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33,656.25	16,249.25	478,942.10	231,233.43	710,175.53	718,413.15	231,233.43	949,646.58	239,471.05

	239,471.05	510199	239,472
Fringes	29.75%	511112	18,319
	71,242.64	511114	38,890
		511130	14,033
		Total Difference	310,713.69

Recommended Administration of the Program: Public Safety recommends a change to payroll policy that creates a premium leave time for all leave types that are utilized during hours that are more than the overtime threshold. Thus, leave taken when the employee has accrued less than 40 hours per week for Communications and EMS will be straight time leave. Fire Service has an overtime threshold of 106 hours per payroll, therefore all leave taken when the firefighter has taken less than 106 hours will be straight time leave. Conversely, leave taken when the Communications and EMS employee has exceeded 40 hours per week will be premium leave at the time and one-half rate. Again, Fire Services will utilize premium leave when any shift level employee has exceeded 106 hours in the payroll. Division Chiefs of the

Department will be responsible for administering this program and ensuring that all approvers throughout the chain of command are aware of the changes and responsibility of ensuring this process is followed.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 131400 - EMS

Adding Program

Pro Pay

Object Code	Expenditure Classification	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries	72,800		
511112	FICA-7.65%	5,570		
511113	SCRS Retirement-14.56%	10,600		
511130	Workers Compensation-9.51%	6,924		
	*** Total Personnel**	**95,894**		
	Operating Expenses			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**95,894**		
	Capital			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**95,894**		

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 — Fund Title: General
Organization # 131400 — Organization Title: Public Safety / Emergency Medical Services
Program # 130 — Program Title: Pro Pay

Object Code	Expenditure Classification	Total 2018 - 2019 Requested
	Personnel	
510100	Salaries #	72,800
510100	Salaries #	
510300	Part Time #	
511112	FICA Cost - 7.65% 14.569%	5,570
511113	State Retirement - ~~11.06%~~	10,600
511114	Police Retirement	
511120	Insurance Fund Contribution #10	
511130	Workers Compensation - ~~9.23%~~ 9.51%	6,924
511131	S.C. Unemployment	
	*** Total Personnel**	95,894 ~~72,800~~
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Physical Fitness Program	
520300	Professional Services	
520305	Infectious Disease Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charges	
525020	Pagers & Cell Phones	
525030	800 MHZ Service Charges	
525041	Email Service Charges - #10	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	95,894 ~~72,800~~
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	95,894 ~~72,800~~

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 131400 - EMS

Adding Program

Pro Pay

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries	72,800		
511112	FICA-7.65%	5,570		
511113	SCRS Retirement-14.56%	10,600		
511130	Workers Compensation-9.51%	6,924		
	*** Total Personnel**	**95,894**		
	Operating Expenses			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**95,894**		
	Capital			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**95,894**		

Proficiency/Professional Pay for Specialty Skills and Qualifications "Pro-pay" **$72,800**

Overview/Justification: Personnel of the Divisions of the Department of Public Safety perform several duties that require specialized training and certifications, which when certified, makes the employee more highly demanded in the job market in the Midlands and across the State of South Carolina. These specialized duties often require a higher degree of commitment of time to attain the required credentials and then maintain proficiency to perform the duties within the Department and in the community. Retention of these highly qualified employees continues to be a challenge within emergency services. This program will incentivize personnel to receive, maintain and serve on specialized teams within the emergency response divisions of the Department of Public Safety. The program will also encourage personnel to stay employed with Lexington County. Similar programs exist in the City of Columbia Fire Department, which is a department that Lexington County competes with to employ the highest caliber emergency responders. The Department of Public Safety recommends that the County implement the following Proficiency/Professional Incentive Pays for the following special teams:

Fire Service (47 Positions x $50 x 26 Pay Periods = $61,100)
- Special Operations Positions (HAZMAT/ERT) – 45
- Public Education/Explorers – 2

Emergency Medical Service (56 Positions x $50 x 26 Pay Periods = $72,800)
- Special Operations Positions:
  - Marine Patrol – 8
  - Regional Medical Assistance Team (RMAT) – 30
- Field Training Sergeants / Mentors – 16
- Public Education/Explorers – 2

Communications (10 Positions x $50 x 26 Pay Periods = $13,000)
- Telecommunicator Emergency Response Task Force (TERT) – 8
- Public Education – 2

Recommended Administration of the Program: Public Safety recommends a set professional pay (Pro-pay) of $50 per pay period ($1300 per year) while serving in a Position (POSN) that is identified as a "Pro-pay" slot. The number of employees receiving Pro-pay will not exceed the number of approved slots listed above. Employees will not be paid for temporary (less than two weeks) assignments to these slots and will not be paid if certification requirements are not kept current by the employee. Pro-pay will not be paid for temporary assignments to positions in times of emergency. If an employee fails to meet the certification requirements, or is removed from a Pro-pay POSN, after serving at least one full day within that pay period, the employee will receive the full Pro-pay for that pay period. Pro-pay will start or end on new pay period dates only to ensure that only one employee may be paid in a Pro-pay slot at a time. Division Chiefs of the Department will be responsible for administering this program and ensuring that all positions have defined criteria and certification standards prior to implementation. They will also be accountable for ensuring that personnel maintain their certifications and that swift action is taken when certifications lapse.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: West Region Service Center

Object Code	Expenditure Classification	Total 2018-2019 Requested
	Personnel	
510100	Salaries #	
510100	Salaries #	
510300	Part Time #	
511112	FICA Cost 7.65%	
511113	State Retirement 11.06%	
511114	Police Retirement	
511120	Insurance Fund Contribution #10	
511130	Workers Compensation 9.23%	
511131	S.C. Unemployment	
	*** Total Personnel**	
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
520305	Infectious Disease Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #1	
524101	Comprehensive Insurance #1	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525020	Pagers & Cell Phones	
525021	Smartphone Charges	
525030	800 MHZ Radio Service Charges	
525031	800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 10	
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	30,000
	***** Total Budget Appropriation**	30,000

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: West Region Service Center

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Land Purchase	30,000

** **Total Capital (Transfer Total to Section I and IA)** **30,000**

SECTION V – PROGRAM OVERVIEW

LEXINGTON COUNTY EMS

NEW PROGRAM REQUEST
WEST REGION SERVICE CENTER

This program provides for the purchase of enough land to construct a West Region Service Center, which will include the Lexington County Sheriff's Department, Emergency Medical Services, Magistrate District 3 Office, and will allow for the future addition of a Fire Station. Currently, growth (construction and population) projections show extensive growth moving West of the Town of Lexington, through Gilbert towards the Batesburg-Leesville. This cooperative facility will provide mutual support to the other Departments of the County housed in it, while fulfilling the law enforcement, EMS and Magistrate needs of our citizens throughout the Western part of the County. The facility when completed will also include a fueling station, which will reduce mileage necessary to refuel and allow vehicles to remain in the region. This facility will be centrally located along US Highway 1, near West Hampton Street, approximately halfway between the Towns of Batesburg-Leesville and Gilbert. The cost of this purchase and due diligence costs will be shared equally between the four Departments that will ultimately occupy the facility when it is constructed. The following are the justifications for each Department.

Lexington County Sheriff's Department:

Space currently occupied by the Lexington County Sheriff's Department (LCSD) as a West Region Headquarters is unsuitable, having neither the space nor the design features (private offices, physical security, meeting areas, etc.) necessary to serve as Region Headquarters. The construction of a new West Region Headquarters facility would address the aforementioned issues, while also allowing the department to cease paying rent for the current unsuitable facility. Further, the co-location of law enforcement services with public safety and magistrate services will enhance relationships between public safety personnel and enhance security for the magistrate's office.

The construction of the West Region Service Center is consistent with the path of decentralization historically followed by the Lexington County Sheriff's Department. Here, decentralization entails the construction and staffing of a facility from which resources can be utilized efficiently and effectively given growth trends and crime statistics. Region resources housed at the facility would include patrol deputies, school resource officers, investigators, code enforcement deputies, resident deputies, and command staff. These deputies would answer calls, conduct investigations, assist with community concerns and projects, community outreach, gather criminal intelligence, and develop analytical crime reduction strategies. A region facility can be expected to enhance public accessibility to the department's resources and promote better communication between LCSD personnel and the citizens we serve.

Lexington County Public Safety - Emergency Medical Service: Lexington County Public Safety - Emergency Medical Service: As indicated by service mapping, and resident population growth, the West Region of our County is rapidly expanding. EMS has Substations in the Batesburg, Hollow Creek, Lexington, and Boiling Springs areas. A large portion of the West Region area receives their EMS services from these four staging points. Response times are increased today, and the growth will only serve to increase those response times. Additionally, when any of the aforementioned ambulance locations are responding to emergencies, other ambulances must be moved into the area to provide coverage. The intersection of West Hampton Street, and Augusta Highway is a very common staging location for ambulances covering multiple areas within the region.

While this staging location is manageable during daytime operations when nearby businesses are open, and the area is safely lit, night operations make this undesirable for safety and usability by the crews. Increasing our coverage in

this area, will better protect the entire West Region, reduce standby mileage when any of the other areas are on calls, and reduce response times in the region.

Additionally, EMS Headquarters is located on Ball Park Road, in Lexington. Moving our West Region ambulances and leadership staff to a more centrally located area within the region will provide better use of our headquarters building. The addition of this West Region facility will further our efforts to more evenly distribute our field leadership across the entire County coverage area. As with our other combined region facilities, EMS is building towards shift changes in the region of our peak time ambulances. This will make the "hot-swapping" of ambulances faster and decrease the distances that ambulances have to travel to return for coverage of the region.

Lexington County Magistrate District 3 (Batesburg-Leesville):
This office is currently located in the Town of Batesburg-Leesville, which is not centrally located within its service area. The size and functionality of the current 1200 square foot facility is quickly becoming non-prolific. While it has served the citizens of Lexington County well over the past 27 years, it currently has exhausted its capacity for litigants, victims, operational staff, jurors and citizens. The courtroom is rated for a maximum of 18 people without exceeding fire regulations. There are only 19 parking spaces which must be shared by the Magistrate Court, Health Department and EMS. Currently, the judge and staff have to depend on the local police department for assistance in the event of an emergency due to response times of the Sheriff's Department being 30-45 minutes. Having a Sheriff's Substation would provide immediate response times. The new facility would unite services for the public, place all persons in a safer environment and provide adequate room, parking, security and services. Its location with the sheriff's office would allow quicker access to the Magistrate for search/arrest warrants and assist with security. The new facility would also place the western end of Lexington County in a position to be better prepared for the rapid population sprawl in the western end of the county.

Lexington County Public Safety - Fire Service:
Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time for the LCFS at present is 7 minutes and 6 seconds for the first arriving unit, normally staff with only two personnel. Second unit, normally staffed with two personnel, arrival averages over 8 minutes & 38 seconds. The average time it takes to assemble an adequate response of 15 personnel on the fire scene is 20 minutes and 29 seconds. These response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Sixty six percent (66%) of calls for emergency service emanate from the urban/suburban areas of eastern Lexington County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a need for a Fire Station at this location within the next 8-10 years.

SECTION VI.D – CAPITAL LINE ITEM NARRATIVES

EMERGENCY MEDICAL SERVICES

EMS PORTION OF WEST REGION LAND PURCHASE **$30,000**

This represents the EMS portion of the land purchase in the west region of Lexington County that is most conducive to provide critical services to the citizens residing in this area.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: PS Logistics Center Renovation

Object Code	Expenditure Classification	Total 2018-2019 Requested
	Personnel	
510100	Salaries #	
510100	Salaries #	
510300	Part Time #	
511112	FICA Cost 7.65%	
511113	State Retirement 11.06%	
511114	Police Retirement	
511120	Insurance Fund Contribution #10	
511130	Workers Compensation 9.23%	
511131	S.C. Unemployment	
	*** Total Personnel**	
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
520305	Infectious Disease Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #1	
524101	Comprehensive Insurance #1	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525020	Pagers & Cell Phones	
525021	Smartphone Charges	
525030	800 MHZ Radio Service Charges	
525031	800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 10	
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	575,000
	***** Total Budget Appropriation**	575,000

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: PS Logistics Center Renovation

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	EMS Portion of Renovation Costs	450,000
	Alt Add canopy for ambulances	125,000

** **Total Capital (Transfer Total to Section I and IA)** **575,000**

SECTION V - PROGRAM OVERVIEW

Public Safety Logistics Center Renovation

For the past three FY's, EMS has worked to identify a solution to better care for the RMAT assets that are currently stored outside in the weather. These vehicles contain all the equipment EMS will use during mass casualty events such as the recent train collision where many patients received care. There are hundreds of thousands of dollars of supplies on trailers and prime mover vehicles that sit in the rear parking lot of the Ball Park Road compound. Temperatures inside those vehicles range from below freezing to temperatures in excess of 125 degrees in the summer. Many options have been considered, including placing a permanent structure near the Sheriff's Office aircraft hangar, building a temporary structure that could be relocated on the same property pending future development, adding onto the existing EMS Operations Center, etc. Many impediments to these recommendations have been identified, such as the minimal depth to the former landfill on the property, space between existing buildings, etc.

Funding was approved for the project four years ago and has been rolled each year as EMS worked through the issues and determined a way ahead. During the last FY, funding was allocated for Fleet Services to relocate to a new building and vacate the existing building. Administration determined that the existing Fleet Services building would be used by EMS as a garage facility and Logistics building for EMS. Further discussion identified that a Public Safety Logistics Facility would be the most beneficial to the Department. EMS and Fire will co-locate in the vacated building and our like functions of Logistics will take advantage of the volume of scale in our two divisions.

This new direction, however, will require a renovation of the existing building to accommodate both Division's logistics functions in the building. This funding will allow for the renovation of the office space, as well as the renovation, and cleaning of the garage portion that will be necessary to house the two functions in the same building. Additionally, estimates to add a car port type cover to the building's exterior to provide the same equipment preservation for our peak time ambulances when not in use. This funding is critical to the long-term logistics functions of both EMS and Fire. This funding represents the EMS portion of this project.

SECTION VI.C – OPERATING LINE NARRATIVES

EMS PORTION OF THE LOGISTICS BUILDING RENOVATION **$450,000**

This represents the EMS portion of the renovation of the existing Fleet Services building into the Public Safety Logistics Building.

EMS PORTION OF THE LOGISTICS BUILDING RENOVATION **$125,000**

This represents the estimated addition to the logistics building for existing ambulance storage and charging.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: EMS Substation and Fire Station 34

Object Code	Expenditure Classification	Total 2018-2019 Requested
	Personnel	
510100	Salaries # (6) at Pay Grade 112	283,158
510100	Salaries # (4) at Pay Grade 110	157,896
510300	Part Time #___	
511112	FICA Cost 7.65%	33,741
511113	State Retirement 11.06%	48,781
511114	Police Retirement	
511120	Insurance Fund Contribution #10	82,000
511130	Workers Compensation 9.23%	40,709
511131	S.C. Unemployment	
	*** Total Personnel**	646,285
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,250
520300	Professional Services	
520305	Infectious Disease Services	1,250
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	150
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	1,500
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #1	577
524101	Comprehensive Insurance #1	675
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	384
525004	WAN Service Charge	480
525020	Pagers & Cell Phones	420
525021	Smartphone Charges	
525030	800 MHZ Radio Service Charges	1,289
525031	800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 10	1,290
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	9,590
526500	Licenses & Permits	
	*** Total Operating**	19,855
	**** Total Personnel & Operating**	666,140
	**** Total Capital (From Section II)**	1,967,482
	***** Total Budget Appropriation**	2,633,622

Annual Fleet Replacement Plan FY 2019

The EMS Division is authorized to operate 40 vehicles which include:

- 27 EMS units
- 6 Region Commander's Vehicles/QRV (Surburban, 2 Tahoe, F450 Service Body, and 2 F250 Pickup)
- 4 RMAT Trucks
- 1 Logistics vehicle
- 2 Administrative QRV (Tahoe and Explorer)

The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

One Region Commander's QRV and five (5) Ambulances will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the Fleet Services Manager.

Based on the recommendation of the Fleet Manager, and significant input from our staff, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 50,000 miles per year, and will be due for replacement every five years.

In order to keep the EMS fleet in optimum readiness, we need to replace our ambulances at five years or 250,000 miles. The complete replacement of five ambulances per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs, at an estimated annual cost of $950,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. As indicated above, The Fleet Manager and I are recommending the replacement of five ambulances during this budget year.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced. The estimated cost of replacing this equipment is $ 80,000 per ambulance for an annual cost of $400,000 for the five ambulances scheduled for replacement during this budget year.

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E-Mail: lcems@lex-co.com

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 - PHYSICAL FITNESS PROGRAM **$2,250**

Physical are provided to all EMS employees annually.

Physical (10) employees @ $225 each = $2,250

520305 – INFECTIOUS DESEASE SERVICES **$1,250**

Required immunizations are provided to all EMS employees

Immunizations for (10) employees at estimated $125 each = $1,250

521200 – OPERATING SUPPLIES **$150**

These funds are needed to purchase soap dispensers, brooms, cleaning supplies and other incidental operating supplies for the ambulance

522300 – VEHICLE REPAIRS & MAINTENANCE **$1,500**

Although this will be a new vehicle funds are needed for required oil changes, tire replacements and other incidental maintenance.

524100 – VEHICLE INSURANCE **$577**

Liability vehicle insurance as required

524101 – COMPREHENSIVE INSURANCE **$675**

These funds are an estimated amount of prorated comprehensive insurance for the new ambulance.

525000 – TELEPHONE **$384**

A landline telephone will be installed at the EMS Substation Room

(1) Landline without Voice Mail @ $19.50/month for 12 months = $234
Labor to cover the cost associated with installing and activating the new phone line

525004 – WAN SERVICE CHARGE **$480**

A Mi-Fi Verizon Aircard will be required for our ePCR system and to allow 12 lead data transmission to the area hospitals from the ambulance

(1) Mi-Fi @ $40 per month for 12 months - $480

525020 – PAGERS & CELL PHONES **$420**

A mobile phone is used by the crew chief to have direct communication with the Region Commander when the conversation does not pertain to operational issues

(1) Mobile Phone @ $35 per month for 12 months = $420

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,289**

Service for two 800 Mhz radios is necessary to allow contact with both crew members to each other, the Region Commander and to dispatch.

(2) Radios @ $53.67 per month for each radio x 12 months = $1,288.08

525041 – E-MAIL SERVICE CHARGE **$1,290**

EMS provides email accounts to all of our employees as a form of communication.

(10) employees @ $10.75 each employee per month x 12 months = $1,290

525600 – UNIFORMS & CLOTHING **$9,590**

EMS provides uniforms for all EMS employees to include: shirts, pants, jackets, belt, boots, caps/hat, etc.

Uniforms for (10) employees @ $959/each = $9,590

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: EMS Station and Fire Station 34

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools & Minor Equipment	65
1	EMS Unit - New	190,000
1	Mobile Laptop Workstation & Accessories	3,479
1	Mobile 800 Mhz/VHF Radio & Accessories	6,800
1	Cardiac Monitor	32,000
1	Cardiopulmonary Resuscitator & Accessories	11,010
1	Portable Suction Unit & Accessories	710
1	Automated Stretcher & Accessories	21,175
2	Portable 800 Mhz Radios	11,960
2	EMS Substation Chairs	1,500
1	Infant & Child Restraint System	685
1	Safety Cones	240
1	Standard Desktop Computer F1	872
1	Advanced Indoor/Outdoor Laptop F6	3,854
1	Desk	150
	EMS Portion of Site Work, Building and Non Construction	932,982
	Land costs	750,000

**** Total Capital (Transfer Total to Section I and IA)** **1,967,482**

SECTION V - PROGRAM OVERVIEW

EMS Station and Fire Station 34

A station is critical to cover the growth of this commercial and growing residential area of the County which encompasses the entire Highway 378 corridor between West Columbia and Lexington. Without this station, EMS Coverage responds to this critical area from the downtown Lexington or Ball Park Road. These are traditionally two of the busiest stations within our Division. This station and additional resources will be utilized to augment staffing and reduce response times to fast growing area of Lexington County.

CAPITAL LINE ITEM NARRATIVE

SMALL TOOLS & MINOR EQUIPMENT **$65**

The funds in this account will be used to purchase a task chair for the EMS staff to use at a desk

EMS UNIT – NEW **$190,000**

A new ambulance is needed to staff this new substation

MOBILE LAPTOP WORKSTATION & ACCESSORIES **$3,479**

These funds will cover the cost of purchasing the laptop workstation that will be installed in the ambulance. This account will cover the additional cost of the required stand needed for installation too.

MOBILE 800MHZ / VHF RADIO & ACCESSORIES **$6,800**

This account will cover the cost of purchasing a dual band mobile radio that will be installed in the ambulance.

CARDIAC MONITOR **$32,000**

Each ambulance and QRV in EMS has a cardiac monitor and these funds will cover this purchase.

CARDIOPULMONARY RESUSCITATOR & ACCESSORIES **$11,010**

Each ambulance and QRV in EMS has a cardiopulmonary resuscitator and these funds will cover this purchase.

PORTABLE SUCTION UNIT & ACCESSORIES **$710**

Each ambulance and QRV in EMS has a portable suction unit and these funds will cover this purchase.

AUTOMATED STRETCHER & ACCESSORIES **$21,175**

Each ambulance has a automated stretcher and these funds will cover this purchase.

PORTABLE 800MHZ RADIOS **$11,960**

Each crew member of an ambulance carries a portable 800 Mhz radio to allow communication between each other, the Region Commander and dispatch.

(2) Radios @ $5,980 each - $11,960

EMS SUBSTATION CHAIRS **$1,500**

Although the down time is less than in the past, between calls the crew members need a sitting solution that is relaxing and the funds in the account will cover the cost of two recliners.

INFANT & CHILD RESTRAINT SYSTEM **$685**

Each ambulance and Region Commander's vehicle carries a infant & child restraint system and these funds will cover the cost to purchase a system for the new ambulance.

SAFETY CONES **$240**

Safety cones are carried by each of the ambulances in our fleet and these funds will cover the cost of purchase a set of cones for the new ambulance.

STANDARD DESKTOP COMPUTER F1 **$872**

These funds are needed to cover the cost of a standard desktop computer to allow for the crew members to work on their ePCRs when the laptop is not available. The employees also use the computer to check their county email, clock in/out with PlanIt and complete requirements given to them by the Training Bureau.

ADVANCED INDOOR/OUTDOOR LAPTOP F6 **$3,854**

These funds are needed to cover the cost of a ruggedized laptop that will be used by the crews to gather information for the ePCRs when transporting patients.

DESK **$150**

These funds will be used to purchase a desk for the crew members to use.

EMS PORTION OF **$932,982**

This represents the EMS portion of the total site work cost, total building cost, total non-construction cost as well cost escalation.

LAND COSTS FOR PROJECT **$750,000**

This represents the EMS portion of the property acquisition costs.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 243	7,858,825	3,585,359	9,303,898	9,303,898		
510199	Special Overtime	1,577,841	821,221	1,100,874	1,100,874		
510200	Overtime	13,803	18,981	18,981	18,981		
510300	Part Time - L/S (5.00 - FTE)	212,678	108,734	146,418	146,418		
511112	FICA Cost	697,196	327,094	796,494	796,494		
511113	State Retirement	16,245	10,847	15,787	15,787		
511114	Police Retirement	1,335,417	608,148	1,560,575	1,560,575		
511120	Insurance Fund Contribution - 243	1,677,000	947,700	1,895,400	1,895,400		
511130	Workers Compensation	548,403	264,066	570,497	570,497		
511131	S.C. Unemployment	195	0	0	0		
511213	State Retirement - Retiree	8,923	3,162	0	0		
511214	Police Retirement - Retiree	21,861	13,652	0	0		
516100	Volunteer Subsistence	43,030	21,400	70,000	45,000		
516130	Workers Compensation - Non Employees	8,548	1,818	15,000	15,000		
	*** Total Personnel**	**14,019,965**	**6,732,181**	**15,493,924**	**15,468,924**		
	Operating Expenses						
520100	Contracted Maintenance	52,850	22,228	76,819	84,663		
520103	Landscaping/Grounds Maintenace	7,644	358	7,100	10,000		
520104	POA Maintenance	555	366	775	657		
520200	Contracted Services	140	0	180	8,500		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,245	55,025	76,325	86,000		
520209	Driver History Screening	1,736	0	2,400	2,560		
520230	Pest Control	0	1,000	1,200	300		
520231	Garbage Pickup Services	9,106	3,188	10,500	10,500		
520233	Towing Service	5,561	1,849	2,500	5,000		
520300	Professional Services	5,815	3,780	11,795	15,975		
520302	Drug Testing	370	240	1,500	2,000		
520304	Fire Protection Services	67,676	33,838	67,676	67,676		
520400	Advertising & Publicity	1,002	0	1,000	1,000		
520500	Legal Services	488	6,188	6,500	6,000		
520702	Technical Currency & Support	9,382	25,293	28,849	31,166		
520709	Narrowbanding Equipment Maintenance	15,903	0	15,910	0		
521000	Office Supplies	13,666	8,102	17,200	17,500		
521100	Duplicating	1,792	674	3,000	3,000		
521200	Operating Supplies	50,097	20,402	50,000	50,000		
521202	Fire Prevention Supplies	4,655	490	1,620	1,500		
521203	Fire Investigation Team Supplies	0	0	250	250		
521204	Foam	46,415	9,807	40,000	40,000		
521205	Hazardous Materials Supplies	4,471	0	6,000	6,000		
521206	Training Supplies	4,767	5,131	9,500	10,000		
521217	SCBA Supplies	42,278	4,305	62,881	46,152		
521219	Physical Agility Testing Supplies	0	0	1,355	1,000		
521401	Infectious Disease Control Supplies	1,470	0	17,257	17,098		
521601	Sign Materials	1,746	2,161	2,500	2,500		
522000	Building Repairs & Maintenance	106,071	47,566	95,000	105,000		
522001	Carpet & Tile Cleaning	4,417	0	8,000	8,000		
522050	Generator Repairs & Maintenance	8,317	4,818	17,800	10,000		
522200	Small Equipment Repairs & Maintenance	26,030	18,803	30,000	40,000		
522201	Fuel Site Repairs & Maintenance	1,274	0	1,500	0		
522300	Vehicle Repairs & Maintenance	337,720	197,703	315,000	356,000		
523206	Communications Tower Lease	11,389	6,144	12,480	12,648		
523207	Communications Tower Building Lease	1,109	462	1,110	1,110		
524000	Building Insurance	16,870	16,870	17,376	19,982		
524100	Vehicle Insurance - 87	47,170	48,802	49,140	48,459		
524101	Comprehensive Insurance - 84	29,356	32,860	30,029	44,597		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
524200	Professional Liability Insurance	1,026	1,107	1,113	2,469		
524201	General Tort Liability Insurance	16,271	16,946	18,458	21,227		
524202	Surety Bonds	0	0	2,150	0		
524300	Volunteer Fireman Disability Insurance	2,707	0	4,539	4,539		
525000	Telephone	19,743	9,767	19,436	19,712		
525004	WAN Service Charges	48,640	31,553	72,972	71,964		
525005	Fiber Optic Service Charges	7,106	3,553	9,000	9,000		
525006	GPS Monitoring Charges	3,051	1,598	4,059	3,662		
525021	Smart Phone Charges - 15	10,634	4,286	14,384	13,712		
525030	800 MHz Radio Service Charges - 195	99,190	47,079	130,987	137,078		
525031	800 MHz Contracted Maintenance - 179	14,502	0	18,158	20,249		
525041	E-mail Service Charges - 301	30,333	12,889	38,829	38,829		
525042	Sharepoint Service Charges	0	0	258	370		
525100	Postage	1,097	434	1,860	1,860		
525110	Other Parcel Delivery Services	131	107	200	200		
525210	Conference, Meeting & Training Expense	39,855	13,308	44,386	46,605		
525230	Subscriptions, Dues, & Books	4,111	2,430	8,430	14,005		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	237	39	500	500		
525332	Utilities/Communications Tower	0	25	0	0		
525333	Utilities - Boiling Springs	5,172	2,711	5,816	5,500		
525334	Utilities - Chapin	18,222	8,103	20,366	18,500		
525335	Utilities - Edmund	5,464	2,644	6,089	6,000		
525336	Utilities - Fairview	4,965	2,668	5,735	5,500		
525337	Utilities - Gilbert	6,623	4,333	7,361	7,200		
525339	Utilities - Hollow Creek	6,824	3,685	9,179	9,000		
525340	Utilities - Gaston	6,378	3,558	6,851	6,500		
525341	Utilities - Lake Murray	11,287	6,378	12,291	12,500		
525342	Utilities - Lexington	19,668	10,673	20,952	21,000		
525343	Utilities - Mack Edisto	6,109	3,111	6,244	6,500		
525344	Utilities - Oak Grove	20,688	11,376	22,577	22,000		
525345	Utilities - Pelion	6,929	3,782	7,546	7,200		
525346	Utilities - Round Hill	6,517	3,458	7,931	7,000		
525347	Utilities - Sandy Run	6,174	3,118	7,063	7,000		
525348	Utilities - South Congaree	16,149	7,782	16,554	16,500		
525349	Utilities - Swansea	8,389	4,886	8,754	8,500		
525368	Utilities - Pine Grove	7,952	3,964	7,768	8,000		
525369	Utilities - Amick's Ferry	7,529	3,760	8,104	8,000		
525373	Utilities - Cross Roads (FS 23)	5,768	2,877	5,698	6,000		
525374	Utilities - Red Bank	6,880	3,594	7,234	7,200		
525379	Utilities - Training Facility	24,201	10,498	21,757	24,000		
525382	Utilities - Samaria	5,497	2,758	6,549	6,000		
525392	Utilities - Public Safety Logistics Facility	0	0	0	10,600		
525393	Utilities - Hwy # 6 / Sharps Hill	7,176	3,853	7,870	7,500		
525394	Utilities - Cedar Grove	6,455	2,768	6,191	6,500		
525395	Utilities - Corley Mill	11,512	6,024	14,716	12,000		
525400	Gas, Fuel, & Oil	200,126	108,389	207,106	226,180		
525405	Small Equipment Fuel	1,945	874	3,500	3,500		
525430	Emergency Generator Fuel	0	0	100	100		
525600	Uniforms & Clothing	89,254	38,858	191,773	200,917		
525700	Employee Service Awards	2,003	2,017	4,000	4,000		
526500	Licenses & Permits	1,001	1	17,501	27,300		
538000	Claims & Judgments	194	0	500	500		
	*** Total Operating**	**1,826,041**	**996,073**	**2,171,022**	**2,303,071**		
	**** Total Personnel & Operating**	**15,846,006**	**7,728,254**	**17,664,946**	**17,771,995**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	11,305	12,633	14,977	14,000		
540010	Minor Software	425	0	3,945	2,805		
540020	Fire Hose/Nozzle Replacement	20,081	12,740	20,293	63,500		
540021	Fire Ground & Special Equipment	31,403	17,397	36,105	36,000		
540022	Personal Protective Equipment	65,038	16,968	64,657	88,431		
540024	Special Ops Equipment	8,931	78	11,173	10,000		
	All Other Equipment	3,535,428	2,354,854	5,206,548	~~2,469,321~~	2,235,622	
	**** Total Capital**	**3,672,610**	**2,414,669**	**5,357,698**	~~2,235,622~~	2,450,358	

***** Total Budget Appropriation**	**19,518,616**	**10,142,924**	**23,022,644**	~~20,007,617~~	20,222,853	

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

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Requested
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Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	14,000
540010	Minor Software	2,805
540020	Fire Hose/Nozzle Replacment	63,500
540021	Fire Ground and Specical Equipment	36,000
540022	Personal Protective Equipment	88,431
540024	Special Ops Equipment	10,000
10	800 MHz Radio Replacement	55,262
	Cord Reel Installation	32,864
10	Wetsuits Replacement	4,280
	Smith Detection LCD 3.3	10,674
	Station Alerting Project (24 Stations)	205,516
	Projector Replacement	3,800
	Extrication Replacement	150,068
	Fire Studio Player Licenses	1,280
2	Fire Pumper Truck (Replacements) (Fund Balance)	1,020,000
	Repower of Pumper (CONTINGENCY ACCOUNT)	90,000
	Fire Tanker Truck (Replacement) (Fund Balance)	270,000
	R22 Unit Replacement-Red Bank	10,670
	R22 Unit Replacement-Amicks Ferry	10,670
	Generator Replacment-Boiling Springs	35,079
	Generator Replacment-Fairview	35,079
	Concrete Pade Replacement-Hollow Creek	63,216
	F5 Standard Indoor/Outdoor (Semi-Rugged) Laptop Replacement	2,021
8	FIA All-In-One Computer & Monit	6,976
	SCBA Cylinder Replacement (4 Year Schedule)	228,167

**** Total Capital (Transfer Total to Section III)** **2,450,358**

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2018-19 Estimated Revenue

Fund: 1000
Division: PS/Fire Service
Organization: 131500

Object Code	Revenue Account Title	Actual 2015-16	Actual 2016-17	Anticipated 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	Revenues:						
438101	Sign Sales/Fire Service	3,735	3,540	3,200	2,625		
430511	Permitting Fees		7,385	9,100	10,000		
438920	Equipment Sales/Fire Service	10,251	490,000	37,000	52,000		
	Hazmat Incidents	0	0	500	8,500		
	**** Total Revenue (Section II)**	13,986	500,925	49,800	73,125	0	0
	***** Total Appropriation (Section III)**						

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/Fire Service

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
438101	Sign Sales/Fire Service	$ 3,735	$ 3,540	$ 2,220	$ 3,200	175	15	$ 2,625		$ 2,625
430511	Permitting Fees		$ 7,385	$ 4,550	$ 9,100	350	various	$ 10,000		$ 10,000
438920	Equipment Sales/FS	$ 10,251	$ 490,000	$ 2,325	$ 37,000	4	various	$ 52,000		$ 52,000
	Hazmat Incidents	$ -	$ -	$ -	$ 500	85	various	$8,500		$ 8,500

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 24 fire stations strategically located throughout the county, staffed by a paid staff of 243 full time, 10 part-time, and a volunteer staff of approximately 50 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 87 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the professional standards outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and Training Captain that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, and kitchen. The drill field features seven training props including our burn building and drill tower. The Training Officer and 3 part time officers coordinate all training for the paid staff of 243 full time, 10 part-time, and approximately 50 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Marshall and three Fire Inspectors who must inspect over 6,600 public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for Fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which play a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time, they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with approximately 50 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

PROGRAM 8 - AWARDS

This provides an Awards Program for the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year.

Lexington County Fire Service Annual Report - 2017

	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 2017 (Primary Calls)	% calls
Hollow Creek #2	20	0	134	8	49	27	28	6	1	273	2
Round Hill #3	46	3	186	8	48	48	67	1	0	407	3
Boiling Springs #4	91	1	246	14	55	73	22	4	0	506	4
South Congaree #5	112	3	628	32	157	222	132	4	0	1290	9
Pelion #6	55	2	224	8	37	51	16	0	0	393	3
Mack Edisto #7	23	0	67	5	10	10	4	1	0	120	1
Gilbert #8	81	1	310	27	69	123	32	3	1	647	5
Oak Grove #9	63	1	398	26	81	91	68	1	1	730	5
Lexington #10	99	2	740	64	287	150	235	5	0	1582	11
Chapin #11	20	1	172	12	30	60	29	2	0	326	2
Gaston #12	132	3	612	21	107	98	67	1	0	1041	7
Edmund #13	69	1	417	13	79	90	39	2	0	710	5
Fairview #14	42	0	161	6	38	23	13	2	0	285	2
Lake Murray #15	51	1	225	15	178	65	92	3	1	631	4
Swansea #16	72	1	287	12	53	53	22	2	0	502	4
Sandy Run #18	31	1	95	3	22	14	9	0	0	175	1
Pine Grove #19	86	3	497	23	125	85	72	5	1	897	6
Amicks Ferry #22	29	1	88	11	21	11	27	0	0	188	1
Crossroads #23	25	0	87	7	23	13	13	0	0	168	1
Red Bank #24	115	3	499	19	77	69	70	9	0	861	6
Samaria #27	40	1	162	3	40	60	8	0	0	314	2
Sharpes Hill #28	81	0	389	6	84	44	27	0	1	632	4
Cedar Grove #29	19	0	59	4	23	38	14	1	0	158	1
Corley Mill #30	79	1	498	41	127	264	166	6	0	1182	8
Headquarters #1	2	0	7	0	91	0	5	0	1	106	1
TOTAL	1483	30	7188	388	1911	1782	1277	58	7	14124	
% Total	10.5	.25	51	2.75	13.5	12.5	9	.5	0		

NORTH REGION 7528 CALLS
SOUTH REGION 6490 CALLS
HEADQUARTERS 106 CALLS

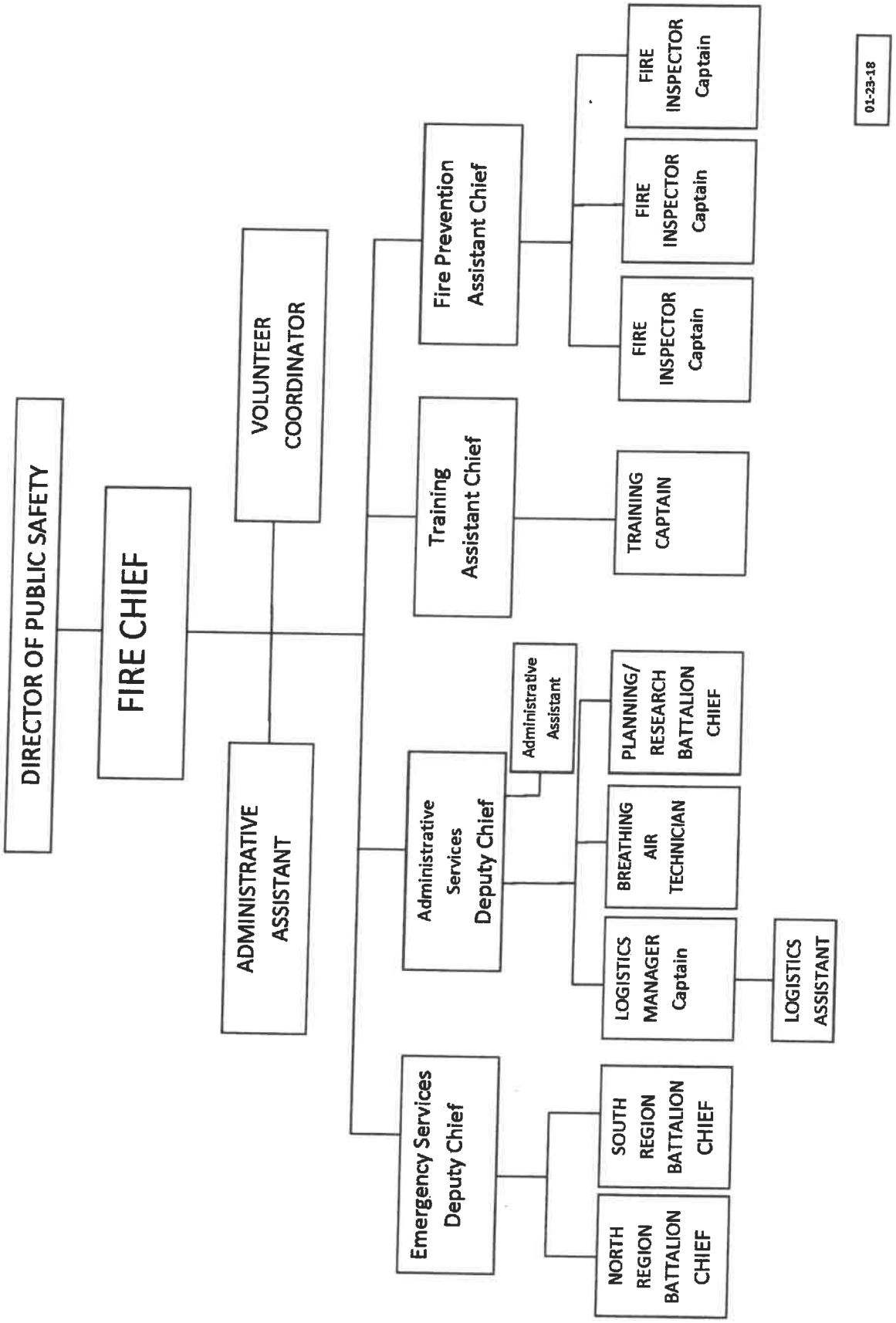
SECTION VI. – LINE ITEM NARRATIVES

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
Battalion Chief	6	6		6	211
Planning Officer	1	1		1	211
Fire Captain	31	31		31	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Engineer	81	81		81	109
Firefighter	114	114		114	108
Senior Administrative Assistant	1	1		1	108
On-Call Firefighter	NA	5		5	108
Administrative Assistant I	1	1		1	104
Logistics Assistant	1	1		1	104
TOTAL POSITIONS	243	248		248	

All of these positions will require insurance to include insurance for five on-call firefighters


DIRECTOR OF PUBLIC SAFETY
FIRE CHIEF
VOLUNTEER COORDINATOR
ADMINISTRATIVE ASSISTANT
Fire Prevention Assistant Chief
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
Training Assistant Chief
TRAINING CAPTAIN
Administrative Services Deputy Chief
Administrative Assistant
PLANNING/ RESEARCH BATTALION CHIEF
BREATHING AIR TECHNICIAN
LOGISTICS MANAGER Captain
LOGISTICS ASSISTANT
Emergency Services Deputy Chief
SOUTH REGION BATTALION CHIEF
NORTH REGION BATTALION CHIEF
01-23-18

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$84,663**

PROGRAM 1 - OPERATIONS $84,663

Fire Service requires specialized equipment that requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center, NFPA 25 annual sprinkler system testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	$12,045
Overhead Door Service	$20,635
Ladder Testing	$ 5,760
Fire Extinguishers	$ 5,000
Breathing Air Sample	$ 1,600
Annual Calibration Fit Test Machine	$ 870
Annual Calibration SCBA Machine	$ 1,000
Fire Alarm Maintenance	$ 1,920
Thermal Imaging Camera	$ 1,500
POSI Check	$ 1,535
Hurst Tool Preventative Maintenance	$ 8,000
Annual Sprinkler Testing	$ 1,250
Hydrostatic Testing Air Cylinder	$ 800
Semi-Annual Hood Inspections	$ 2,370
Narrowbanding Maintenance	$19,838

520103 – LANDSCAPING/GROUND MAINTENANCE **$10,000**

PROGRAM 1 – OPERATIONS $10,000

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 24 stations.

520104 – POA MAINTENANCE **$ 657**

PROGRAM 1 – OPERATIONS $657

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge which is currently $575 per division.

$15.86/month per acre x 4.8 acres = $76.12/month x 12 months = $914 / 2 divisions = $457

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional $200 to cover for the anticipated increase.

520200-CONTRACTED SERVICES **$ 8,500**

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.

PROGRAM 2- TRAINING $8,320

This is for a part-time fitness trainer to assist personnel in meeting the physical fitness standards.

520201 – PHYSICAL FITNESS PROGRAM **$ 86,000**

PROGRAM 4 - OCCUPATIONAL HEALTH $86,000

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

* Annually for salaried personnel
* Annually for volunteer personnel

Cost projections are:

* Volunteer Recruit Candidates	20 @ $225 = $ 4,500
* Current volunteer personnel	50 @ $225 = $11,250
* Career personnel (full & part time)	250 @ $225 = $56,250
* Career Recruit Candidates	60 @ $225 = $13,500
* Cardiac Retest Only	4 @ $125 = $ 500

The VO2 established by Risk Management and University of South Carolina is 20 ml/kg/min for necessary cardio-pulmonary ability for all firefighters.

520209 – DRIVER HISTORY SCREENING **$2,560**

PROGRAM 1 – OPERATIONS $2,560

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. Cost of driver history screening is $8 ea.

320 histories @ $8/ea = $2,560

520230 – PEST CONTROL **$ 300**

PROGRAM 1 – OPERATIONS $ 300

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **$10,500**

PROGRAM 1 – OPERATIONS $10,500

This account provides for garbage refuse collection at all 24 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County.

520233 – TOWING SERVICE **$ 5,000**

PROGRAM 1 – OPERATIONS $5,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **$ 15,975**

PROGRAM 1 – OPERATIONS $ 15,975

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants, as well as promotional testing for engineer, captain and battalion chief.

- Annual License fee $3,000
- Career/Volunteer Applicant testing 300 @ $10 each $3,000
- Promotional Testing 25 (10 @ $75 and 15 @ 45) $1,425
- Shipping for materials $ 50

The Public Safety Department will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Public Safety Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be $3,500.

The Department of Public Safety conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of $5,000.

520302 – DRUG TESTING SERVICES **$ 2,000**

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,000

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 50 applicants.

520304 - FIRE PROTECTION SERVICES **$ 67,676**

PROGRAM 6 – CONTRACT MANAGEMENT $67,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville	$50,000
West Columbia	$17,676

520400 – ADVERTISING & PUBLICITY **$ 1,000**

PROGRAM 1 –OPERATIONS $ 1,000

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Public Safety Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES **$ 6,000**

PROGRAM 1 – OPERATIONS $6,000

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT **$31,166**

PROGRAM 1- OPERATIONS

This account provides for technical support to maintain our Mobile Data Terminals as required by the Superion Contract.

Maintenance for 1st license set	$14,225
Maintenance for 2nd license set	$ 5,472

It also provides for software maintenance as required to update our firehouse software.

Software Maintenance	$8,555
ArcView License Maintenance	$ 354
Key Fob Maintenance	$2,560

521000 - OFFICE SUPPLIES **$17,500**

PROGRAM 1 - OPERATIONS $16,950

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 24 fire stations.

PROGRAM 2 - TRAINING $ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION $ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **$ 3,000**

PROGRAM 1 - OPERATIONS $1,900

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING $ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION $ 100

Duplicating service is used by the Fire Marshal and three Fire Inspectors for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS $ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **$ 50,000**

PROGRAM 1 - OPERATIONS $50,000

This account is used to provide supplies that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, and cleaning supplies for the bunker gear.

521202 - FIRE PREVENTION SUPPLIES **$ 1,500**

PROGRAM 3 - FIRE PREVENTION $ 1,500

Fire prevention supplies and alarms will be used by each of our 24 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response areas. These supplies include firefighter hats for children at churches, daycares, schools, senior citizen education groups and other fire prevention events taught by our staff. Fire safety brochures, fire coloring books, crayons, badge stickers and pencils will also be purchased.

Smoke alarms requested by citizens that are unable to purchase these alarms as well as smoke alarm blitzes done by our staff in areas where smoke alarms may be needed will also be purchased with these funds.

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 **$ 40,000**

PROGRAM 1 - OPERATIONS $40,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A foam for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of

foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

390 each – five gallon pails at @$95/per pail + tax = $39,644
Shipping - $252

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES **$ 6,000**

PROGRAM 1 - OPERATIONS $6,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, etc.

Several gases and sensors need to be replaced this year that are not covered under warranty. Anticipated gas and sensors needing to be replaced this fiscal year include:

Gas
5 cylinders of HCN
3 cylinders of Mixed gas
2 cylinders of Chlorine Gas
2 cylinders of Ammonia Gas
Total gas is approximately $3,225.30

Sensors
4 four gas sensors
4 HCN sensors
2 PID sensors
Total Sensors is approximately $2,766.08

Total cost is $5,991.38

521206 – TRAINING SUPPLIES **$ 10,000**

PROGRAM 2 – TRAINING $10,000

This account will provide for propane for the live fire props, hay for the live burn building, smoke fluid for the smoke machines, wood and materials for construction of props, CPR manikin supplies, and other miscellaneous supplies needed for the training facility. As the fire service brings on more personnel, the cost and number of supplies required to train and maintain certifications increases. Additional supplies are also necessary for Live Fire Multi-Company Drills, recruit training and live burns.

521217 – SCBA SUPPLIES **$46,152**

PROGRAM 1 – OPERATIONS $46,152

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of

the county Fire Service self-contained breathing apparatus (SCBA) inventory. Our current air pack inventory was placed into service in 2006 and is incurring more wear due to increased call volume, additional personnel responding to calls and required annual manetnance from the manufacturer, MSA. We are several years away from scheduled replacement of our breathing apparatus and it will require additional funding to maintain our SCBA in accordance with NFPA 1981. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays. Six ultra elite replacement face pieces and 26 heads up displays will need replacing this year due to age and wear repair.

6 ea - Ultra Elite Replacement Face Pieces -	$ 3,573
26 ea - M7 Heads Up Display Replacements -	$ 6,847
Replacement parts for SCBA & Face pieces -	$33,478
3 ea - MSA Ultra Elite Face Pieces with M7 HUD -	$ 2,254

521219- PHYSICAL AGILITY TESTING SUPPLIES **$1,000**

PROGRAM 1-OPERATIONS $1,000

This line item allows to more accurately track supplies needed to conduct the mandatory Public Safety/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to construct, maintain, and replace props and equipment directly related to this testing. The current props are used to conduct testing on all career and volunteer personnel (over 250), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually). The props used to conduct the test endure a great deal of wear and tear annually as the test is conducted on paved surfaces. Supplies that need replacing are rope, dead blow hammers, weight vests, weight plates and miscellaneous prop materials.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 17,098**

PROGRAM 4 - OCCUPATIONAL HEALTH $ 14,973

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	40 @ $250	= $ 10,000
Titer	30 @ $60	= $ 1,800
Booster	3 @ $83.33	= $ 250

The below will complete the third and final Hepatitis B vaccination and titer required for the 14 new hires that began series in FY '16-'17.

Hepatitis B Vaccinations	25 @ $83.33	= $2,083
Titer	14 @ $60	= $ 840

PROGRAM 5 - FIRST RESPONDER $2,125

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	60 @ $30	= $ 1,800

(employees and volunteers not covered under County insurance)

Post Exposure Follow-Up 1 @ $325 = $ 325
(not covered by Workers' Comp)

521601 – SIGN MATERIALS **$2,500**

PROGRAM 1 – OPERATIONS $2,500

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **$105,000**

PROGRAM 1 - OPERATIONS $105,000

This account provides for upkeep and maintenance for the county fire stations and Headquarters. Due to age of many of our fire stations and increased staffing in the stations they are requiring more frequent and costly repairs. All estimated repairs are coordinated with Building Services.

522001 – CARPET AND TILE CLEANING **$ 8,000**

PROGRAM 1 – OPERATIONS $8,000

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center and fire stations once a year at the recommendation of the Building Services Manager using approved vendors with contract pricing. Maintenance of carpet and tile flooring is to improve appearance and extend life.

522050 – GENERATOR REPAIRS & MAINTENANCE **$10,000**

PROGRM 1 – OPERATIONS $10,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center. This is based upon the age of current generators and the increase in emergency repairs and repairs required as a result of the annual preventative maintenance during FY '17-'18.

522200 - SMALL EQUIPMENT REPAIRS **$ 40,000**

PROGRAM 1 - OPERATIONS $37,500

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item. We do not have any in-house repair at this time and must contract the work for such repairs to outside vendors.

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 **$356,000**

PROGRAM 1 - OPERATIONS $345,200

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.

PROGRAM 2 - TRAINING $3,600

This will provide for the repair and maintenance of vehicles assigned to Training Chief and Training Captain.

PROGRAM 3 - FIRE PREVENTION $7,200

This will provide for the repair and maintenance of vehicles assigned to Fire Marshal and three Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE **$12,648**

PROGRAM 1 – OPERATIONS $ 12,648

This will provide for fees associated with communications towers lease for paging career and volunteers.

SCE&G Tower	$575/mo x 12 mo	$6,900
GTP	$479/mo x 12 mo	$5,748

This reflects a 3% monthly increase for services provided by GTP. This is a negotiated contract price estimate.

523207 – COMMUNICATIONS TOWER BUILDING LEASE **$ 1,110**

PROGRAM 1 – OPERATIONS $ 1,110

This will provide for fees associated with communications tower buildings lease for paging career and volunteers.

Motorola (Batesburg tower)	$46.22/mo x 12 mo
Motorola (Gaston tower)	$46.22/mo x 12 mo

524000 - BUILDING INSURANCE **$ 19,982**

PROGRAM 1 - OPERATIONS $19,982

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 48,459**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $45,117

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

81 vehicles @ $557/ea = $45,117

PROGRAM 2 - TRAINING $ 1,114

This provides for liability coverage on the vehicle assigned to the Training Chief and Training Captain.

2 vehicles @ $557/ea = $1,114

PROGRAM 3 - FIRE PREVENTION $ 2,228

This provides for liability coverage on the vehicles assigned to the three Fire Inspectors, and Fire Marshal.

4 ea @ $557/ea = $2,228

524101 - COMPREHENSIVE INSURANCE **$ 44,597**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $44,597

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE **$ 2,469**

PROGRAM 5 - FIRST RESPONDER $2,469

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 **$21,227**

PROGRAM 1 - OPERATIONS $21,227

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE **$ 4,539**

PROGRAM 7 - VOLUNTEER SERVICES $4,539

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE **$ 19,712**

PROGRAM 1 - OPERATIONS $18,718

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies,

etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

30 Phones w/voicemail @ $21/month x 12 months	$7,560
11 Phones w/o voicemail @ $19.79/month x 12 months	$2,612
14 Phones w/provisional line charge @ $50.87/month x 12 months	$8,546

PROGRAM 2 - TRAINING $ 742

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

2 Phones w/voicemail @ $21/month x12 months	$504
1 Phone w/o voicemail @ $19.79/month x 12 months	$238

PROGRAM 3 - FIRE PREVENTION $ 252

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ $21/month x12 months	$252

525004 WAN SERVICE CHARGES $ 71,964

PROGRAM 1 – OPERATIONS $71,964

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (25 stations) - $2,637/month x 12 = $31,644

This account will also cover the data card for the HazMat vehicles and two battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 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

525005 – FIBER OPTIC SERVICE CHARGES $9,000

PROGRAM 1 – OPERATIONS $9,000

This will provide fees associated with fiber optic service charges at the communications towers located in Gaston, Batesburg-Leesville and Lexington for the fire one paging system.

Comporium (three towers) $750/mo x 12 mo

525006 – GPS MONITORING CHARGES **$3,662**

PROGRAM 1 – OPERATIONS $2,441

Tracking devices were installed in all administrative vehicles, as well as 3 logistics trucks. This will cover monthly monitoring charges.

$16.95/month x 12 months x 12 vehicles

PROGRAM 2 – TRAINING $407

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and Training Captain.

$16.95/month x 12 months x 2 vehicles

PROGRAM 3 – FIRE PREVENTION $814

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and three Fire Inspectors.

$16.95/month x 12 months x 4 vehicles

525021 – SMART PHONE CHARGES **$13,712**

PROGRAM 1 - OPERATIONS $9,384

The technology available on smart phones has changed since the County first reviewed them. Verizon now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations. Some of these phones require a hot spot to be used with county assigned tablet.

This account will provide for a smartphone for the Fire Chief, two Deputy Fire Chiefs, Planning, Logistics, Logistics Assistant, Breathing Air Technician, two Battalion Chiefs, four additional Battalion Chiefs and operations.

8 @ $64/mo x 12 mo = $6,144
5 @ $54/mo x 12 mo = $3,240

PROGRAM 2 – TRAINING $1,416

This will allow for a smartphone for the Training Chief and Training Captain.

1 @ $54/mo x 12 mo = $648
1 @ $64/mo x 12 mo = $768

PROGRAM 3 – FIRE PREVENTION $2,712

This will allow for a smartphone for the Fire Marshal and three Fire Inspectors

1 @ $64/mo x 12 mo = $768

3 @ $54/mo x 12 mo = $1,944

An additional $200 is needed to cover times when phones go over the usage allowed by the plan.

525030 - 800 MHZ RADIO SERVICE CHARGES **$137,078**

PROGRAM 1 – OPERATIONS $126,533

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

180 units x $58.58/mo x 12 mo = $ 126,533

PROGRAM 2 - TRAINING $ 4,218

This provides for the 800 MHz radio assigned to the Training Chief, Training Captain and units assigned for use during recruit school.

6 unit x $58.58/mo x 12 mo = $4,218

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 **$20,249**

PROGRAM 1 - OPERATIONS $18,862

This provides for contracted maintenance for the 800 MHz radios.

6 units @ $ 41.57 =	$ 250
161 units @ $115.60 =	$18,612
13 units @ $0.00 =	$ 0

PROGRAM 2 - TRAINING $ 462

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

4 units @ $115.60 =	$462
2 units @ $0.00=	$ 0

PROGRAM 3 - FIRE PREVENTION $ 925

This provides for the contracted maintenance for the 800 MHz radio for the Fire Inspectors and the Fire Marshal.

1 units @ $0.00 =	$ 0
8 units @ $115.60 =	$ 925

525041 – E-MAIL SERVICE CHARGE **$38,829**

PROGRAM 1 – OPERATIONS $31,347

This account will provide County e-mail service for salaried employees.

243 accounts @ $10.75/month/each = $31,347

PROGRAM 2 – TRAINING $ 387

This account will provide County e-mail service for the Training Officer, Training Captain and Training Instructor.

3 accounts @ $10.75/month/each - $387

PROGRAM 3 – FIRE PREVENTION $ 645

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, two Fire Inspectors, and Forestry fire notification.

5 accounts @ $10.75/month/each = $645

PROGRAM 7 – VOLUNTEER SERVICES $6,450

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

50 accounts @ $10.75/month/each = $6,450

525042 – SHAREPOINT SERVICE CHARGE **$370**

PROGRAM 1 – OPERATIONS $ 370

This will allow for five Sharepoint licenses to be used by Fire Service personnel.

5 @ $74/ea = $370

525100 - POSTAGE **$ 1,860**

PROGRAM 1 - OPERATIONS $1,675

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

As outlined in the Strategic Plan, during FY '15-'16 Fire Service began a customer satisfaction survey in which surveys are will be sent to 30% of property owners of fires calls/responses. This will allow approximately 60 surveys per month to be mailed.

PROGRAM 2 - TRAINING $ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION $ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS $ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES $ 200

PROGRAM 1 – OPERATIONS $ 200

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES $ 46,605

PROGRAM 1 - OPERATIONS $14,855

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

Fire Service is currently collecting data to apply for National Accreditation Agency. This will allow for the Peer Assessment Team from the Commission on Fire Accreditation International to come to Lexington County to finalize accreditation at an anticipated cost of $7,500.

Each division will sponsor one quarterly Lunch and Learn leadership training at estimated cost of $750 for speaker and lunch meal. This will also allow enrolling one senior staff member in Leadership Lexington County at a cost of $500. An additional $500 will allow for team building assessment instruments such as the Myers Briggs Test and Colors.

PROGRAM 2 - TRAINING $ 25,000

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi company drills, and in house level training.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder, and basic equipment operator levels.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self rescue, safety, and survival per year.

The training division will continue sponsoring a formal training program on diversity in the workplace program annually.

The Fire Service has slated two personnel to attend the Fire Department Instructors Conference. FDIC has proven each year after year that it is the premier conference and exhibition for the fire industry. With the largest gathering of decision-makers, trainers and experts; as well as manufacturers and suppliers, FDIC serves as a spearhead for networking, relationship development and future revenue growth. By attending this conference, training personnel will be able to bring back the latest information to Lexington County in order to ensure that the Fire Service is on the forefront of training and compliance.

PROGRAM 3 - FIRE PREVENTION $ 6,750

This will allow the Fire Marshal and three Fire Inspectors to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 14,005

PROGRAM 1 - OPERATIONS $6,480

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)		$175
SC Fire Chiefs (Cox, Fulmer, Anderson)		$120
Int. Asso Fire Chief (Cox, Anderson, Hollis, Fulmer)		$1,720
SC Int Assoc Arson Investigators (6 Batt Chiefs, G Williams)		$140
Boys Scouts of America (Explorer Post 1974)		$1,000
Lexington Chronicle Newspaper		$55
Survey Monkey		$300
Active 911	270 @ $11.00 each	$2,970

PROGRAM 2-TRAINING $5,750

This will provide for recertifications in BLS, EMR and Heart Saver which is necessary to stay current as required by NFPA.

Heartsaver Cards $17.00/each for 50 personnel	$850
BLS Healthcare provider $3.00/each for 250 personnel	$750
EMR first test $75/test for 50 personnel	$3,750
EMR recert $10/recert for 40 personnel	$400

PROGRAM 3 - FIRE PREVENTION $1,775

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal 4 @ $50	$200
National Fire Protection Association Standards	$1,255
NFPA Certified Fire Plan Examiner (Risinger)	$150

SC Int Assoc Arson Investigators (P. Reddick)	$20
NFPA Certified Fire Inspector 2 (Risinger)	$150

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 100

PROGRAM 1 - OPERATIONS $ 50

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING $ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT $ 500

PROGRAM 1 - OPERATIONS $ 500

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS $ 5,500

525334 - UTILITIES - CHAPIN $18,500

525335 - UTILITIES - EDMUND $ 6,000

525336 - UTILITIES - FAIRVIEW $ 5,500

525337 - UTILITIES - GILBERT $ 7,200

525339 - UTILITIES - HOLLOW CREEK $ 9,000

525340 - UTILITIES - GASTON $ 6,500

525341 - UTILITIES - LAKE MURRAY $12,500

525342 - UTILITIES - LEXINGTON $21,000

525343 - UTILITIES - MACK EDISTO $ 6,500

525344 - UTILITIES - OAK GROVE $22,000

525345 - UTILITIES - PELION $ 7,200

525346 - UTILITIES - ROUND HILL $ 7,000

525347 - UTILITIES - SANDY RUN $ 7,000

525348 - UTILITIES - SOUTH CONGAREE $16,500

525349 - UTILITIES - SWANSEA $ 8,500

525368 - UTILITIES - PINE GROVE $ 8,000

525369 - UTILITIES - AMICKS FERRY $ 8,000

525373 - UTILITIES - CROSSROADS $ 6,000

525374 - UTILITIES - RED BANK $ 7,200

525379 - UTILITIES - TRAINING FACILITY $ 24,000

525382 – UTILITIES – SAMARIA $ 6,000

525392 – UTILITIES – PUBLIC SAFETY LOGISTICS FACILITY $10,600

525393 – UTILITIES – SHARPES HILL $ 7,500

525394 – UTILITIES – CEDAR GROVE $ 6,500

525395 – UTILITIES – CORLEY MILL $12,000

525400 - GAS, FUEL AND OIL $226,180

PROGRAM 1 - OPERATIONS $226,180

Total mileage driven has remained relatively the same the past several years, based on statistical data provided by the Fleet Manager. Fleet Services has projected increased funding needed due to increase in fuel costs. Below is the actual miles driven for the calendar year 2017.

16,748 gallons gas @$2.12 = $ 35,506
81,138 gallons diesel @$2.35 = $ 190,674

525405 – SMALL EQUIPMENT FUEL $3,500

PROGRAM 1 – OPERATIONS $3,500

This account was established by Fleet Services for the purpose of purchasing non-ethanol fuel for the small engine tools/equipment used in Fire Service in order to increase longevity of equipment. This fuel is purchased through the County's Fuelmaster system.

525430 – EMERGENCY GENERATOR DIESEL $ 100

PROGRAM 1 – OPERATIONS $ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING $200,917

PROGRAM 1 – OPERATIONS $161,706

This will provide replacement flame retardant uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, tee shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for employees.

120 Shift personnel – Class B /Duty Uniforms	@ $579.94 =	$69,592.80
6 Battalion Chiefs – Class B/Duty Uniforms	@ $745.79 =	$ 4,474.74
10 Admin personnel – Class B/Duty Uniforms	@ $781.10 =	$ 7,811.00
6 Part Time personnel – Class B/Duty Uniforms	@ $543.56 =	$ 3,261.36
20 Dress Uniform Replacement Items	@ $964.07 =	$19,281.40
Badges, Name Tags, Collar Brass (Replacement)	=	$ 500.00
Patches for Uniforms	=	$ 550.00
Duty Boots/Shoes (Replacement)	=	$25,200.00
80 Job Shirt (Jacket)	@ $48.15 =	$ 3,852.00
Dress Uniform Maintenance and Upkeep (Dry cleaning)	=	$ 2,000.00
5 All Season Jacket (Administration)	@ $171.20 =	$ 856.00
350 Gym Shorts	@ $12.00 =	$ 4,200.00
Ball Caps & Stocking Caps	=	$ 2,500.00
20 Training & Duty Uniforms for New Hires (Attrition)	@ $876.33 =	$17,626.60

PROGRAM 2 – TRAINING $2,649

This will provide replacement flame retardant uniforms for Training Chief and Training Captain.

2 Admin Personnel – Class B/Duty Uniform	@ $781.10 = $1,562.20
2 Part Time Personnel- Class B/Duty Uniform	@ $543.56 = $1,087.12

PROGRAM 3 - FIRE PREVENTION $3,124

This will provide replacement flame retardant uniforms for Fire Marshall and three Fire Inspectors.

4 Admin Personnel - Class B/Duty Uniform	@ $781.10 = $3,124.40

PROGRAM 7 – VOLUNTEER SERVICES $33,438

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations.

30 Volunteer personnel – Class B/Duty Uniform	@ $594.92 =	$17,847.60
10 Volunteer Recruit personnel – Class B/Duty Uniform	@$594.92 =	$ 5,949.20
10 Volunteer Recruit personnel – Class A Uniform	@$964.07 =	$ 9,640.70

525700 - SERVICE AWARDS **$ 4,000**

PROGRAM 8 - AWARDS $4,000

This will allow for purchase of award bars as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards. $500 will support the joint Public Safety awards ceremony.

526500 - LICENSES & PERMITS **$27,300**

PROGRAM 1 - OPERATIONS $ 27,300

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview, Cedar Grove and Boiling Springs fire stations. It will also cover fees for underground fuel storage tanks at North Lake and South Congaree fuel sites at $500 each, and lease of fire apparatus from Richland County at $1 per year. It will also cover the CAD licenses located in the MDTs purchased in FY 16-17 and the yearly license fee for our new Plan It Staffing software.

80 Net Motion Licenses @ $260/ea = $20,800
Plan It Staffing Software $ 6,500

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 $14,000

This account will provide for the replacement of miscellaneous small equipment in fire stations to include mattress sets and covers, chairs/desks, locker replacements, miscellaneous station furnishings and other minor equipment.

540010 – MINOR SOFTWARE $ 2,805

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE/NOZZLE REPLACEMENT (2 YEAR PROGRAM) $63,500

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles are nearing the end of their service life. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. As we are entering our fourth year of hose testing, we are replacing more hose due to failure.

The Fire Service has not upgraded its firefighting nozzles in over 20 years. Over this time not only has technology changed, but how we approach firefighting has changed. The newer nozzles have a lower nozzle pressure and reaction force which will allow our firefighters to stay on the line longer. Reducing stress and wear and tear on our staff while still flowing adequate water flows is imperative. The current nozzles are older and in need of upgrading. This is a two year plan to upgrade our current nozzles as listed below at a total cost of $90,500.

- The 1st year will cost $43,500
- The 2nd year will cost $47,000

540021 – FIRE GROUND AND SPECIAL EQUIPMENT $36,000

The county's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT $ 88,431

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 290 firefighters, 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 11 @ $2,852.62 per set = $31,378.82
- Bunker Gear for New Hires due to Attrition 20 @ $2,852.62 per set = $57,052.40

540024 – SPECIAL OPS EQUIPMENT **$10,000**

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, 20 or more 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.

800 MHz RADIO REPLACEMENT (10) **$55,262**

Portable radios are required of NFPA and ISO for fire ground operations. The 800 MHz radios are used for communications with County Dispatch, other Fire Service units, allied agencies and fire ground operations. This will provide for ten units which currently need to be replaced due to age/condition of radio. This keeps the radios up to date with the latest versions and allows us the ability to purchase parts when needed. After a certain age we are unable to buy parts for the older radios.

- 10 APX6000 Model 2.5 Portable Radios $55,262

CORD REEL INSTALLATION **$32,864**

Fire Service is installing Mobile Data Terminals in all responding fire units. Each unit also has a charging system which takes power from a cord reel mounted in the bay area of the station to charge the unit's batteries. We have 28 reels that need to be installed at various stations.

WETSUITS (10) REPLACEMENT **$4,280**

In recent years with deployment and needed training our current water rescue dry suit cache is showing significant signs of wear and tear. Repairs are starting to increase due to the use. Most of the deployments of the equipment is during warmer times of the year where personnel only need the abrasion resistance and low amount of thermal protection instead of the high level of thermal protection found in dry suits. This program will issue a wet suit to all staffed water rescue tech positions and use the dry suits as a cache typed inventory.

SMITH DETECTION LCD 3.3 **$10,674**

Currently our hazardous materials team has the capability of detecting chemical warfare agents by using a detector that is 10 plus years old. The APD 2000 is a piece of equipment that was acquired during the early 2000's with the COBRA programs.

In 2018 the current monitoring and detection device will lose its support from the manufacturer and will be discontinued. The next available option that is recommended as an option by current best practice is the LCD 3.3. This product is currently in use by the Department of Defense (DoD) along with a multitude of other agencies across the country. In addition, personnel within our department has used this equipment during training opportunities abroad.

STATION ALERTING PROJECT (24 STATIONS) **$205,516**

This is the second phase of the Station Alerting System. The first phase was installing amplifiers and speakers in all of the Lexington County Fire Stations. The first phase was completed in December of 2017. The second phase will be installing 24 tone alerting consolettes and antennas to each station. This will allow a signal to be generated from

communications (no additional job function required by the dispatcher) to the radio consolette in each station. The signal will utilize the 6 site Palmetto 800MHz simulcast system that is already in place.

Communication is the first line of emergency services for the county. When the federal government narrow banded the VHF frequency, our paging system deteriorated. We are encountering problems on a regular basis with the system going down. We owe it to our citizens to have a reliable way to alert our fire stations without the worry of not receiving the call. This solution would allow a redundant alert to our stations and still page out the volunteer members.

PROJECTOR REPLACEMENT (YEAR 2 OF 2) **$3,800**

This is year two of the projector replacement. We replaced the front classroom projector with an interactive projector and are now replacing the rear classroom with the same interactive projector. This will provide for better instructional periods and training for recruit programs, incumbent training, promotional processes and any other events requiring A/V support. Multiple other departments use our classrooms to host various classes and this will provide them up to date equipment. The current system has aged, requiring more frequent service and repair. The new projector blends the simplicity of a traditional whiteboard with the interactivity of a large flat panel display.

EXTRICATION REPLACEMENT (YEAR 2 OF 3) **$150,068**

A large percentage of our current inventory of extrication equipment is no longer supported by the manufacturer. Our current equipment is older and will not cut some of the newer high strength materials such as Boron steel. The equipment committee recommended a replacement of 9 complete sets of extrication equipment over a three year period, with this being year two of the three year plan. The remaining cost is $307,638.29.

- The second year will cost $142,921.39 x 5% = $150,067.46
- The third year will cost $150,067 x 5% = $157,570.83

FIRE STUDIO PLAYER LICENSES **$1,280**

This will allow us to purchase six (6) additional licenses for Fire Studio 6 to build the Fireground Simulation/Fire Officer Training for the department, expanding it to where more personnel can participate in computerized fireground and emergency response training held by the Training Division and other supervisors. Fireground and emergency scene simlutations are a part of the Promotional Assessment Center for Captain and Battalion Chief and these additional licenses will assist in preparing personnel for promotion as well.

FIRE PUMPER TRUCK (2) (REPLACEMENTS) **$1,020,000**

Fleet Services Manager recommends that the 1998 INT/E-ONE Pumper E29 assigned to Cedar Grove Fire Station be replaced due to age and the 2000 International Pumper be replaced due to being in an accident causing it to be a total loss. These will be replaced at a cost of $510,000 a piece.

REPOWER OF PUMPER (1) CONTINGENCY ACCOUNT **$90,000**

Fleet Services Manager recommends that the 2008 Freightliner, Pumper E8 assigned to Gilbert Fire Station be repowered in lieu of replacement due to mileage. The cost of this repower is $90,000.

FIRE TANKER TRUCK (REPLACEMENT) **$270,000**

Fleet Services Manager recommends that the 1996 Ford Tanker T24 assigned to Red Bank Fire Station be replaced with a new tanker truck due to age at a cost of $270,000.

R22 UNIT REPLACEMENT-RED BANK **$10,670**

The Red Bank R22 Air Conditioning Unit is aged. Therefore it is imperative that it be replaced with a more up to date unit per recommendation of our Building Services Director.

- Purchase and installation of a new 3.5 ton split heat-pump
- 20% contingency for price escalation factor

R22 UNIT REPLACEMENT-AMICKS FERRY **$10,670**

The Amicks Ferry R22 Air Conditioning Unit is aged. Therefore it is imperative that it be replaced with a more up to date unit per recommendation of our Building Services Director.

- Purchase and installation of a new 3.5 ton split heat-pump
- 20% contingency for price escalation factor

GENERATOR REPLACEMENT-BOILING SPRINGS **$35,079**

The Boiling Springs Generator is aged. Due to its age it continuously requires repairs that have become more costly than is worth. In order to keep repairs down it is recommended by the Building Services Manager to replace the unit with the following:

- Purchase and installation of a 50KW generator
- Purchase and installation of a 200 amp transfer switch
- Removal of existing generator and transfer switch
- 10% contingency for price escalation factor

GENERATOR REPLACEMENT-FAIRVIEW **$35,079**

The Fairview Generator is aged. Due to its age it continuously requires repairs that have become more costly than is worth. In order to keep repairs down it is recommended by the Building Services Manager to replace the unit with the following:

- Purchase and installation of a 50KW generator
- Purchase and installation of a 200 amp transfer switch
- Removal of existing generator and transfer switch
- 10% contingency for price escalation factor

CONCRETE PAD REPLACEMENT-HOLLOW CREEK **$63,216**

Building Services has recommended replacing the portion of the front pad at the Hollow Creek Fire Station that was not replaced in a prior budget. The existing pad is broken and the base is in need of repair.

F5 STANDARD INDOOR/OUTDOOR (SEMI-RUGGED) LAPTOP REPLACEMENT **$2,021**

The IS Department has recommended that the F5 semi-rugged laptop for the following position be replaced.

Hazmat

FIA ALL-IN-ONE COMPUTER & MONITOR REPLACEMENT (8) **$6,976**

The IS Department has recommended that the F1A standard computer for the following stations be replaced.

Oak Grove	Cedar Grove	Corley Mill
Lexington	Chapin	South Congaree
Gaston	Samaria	

SCBA CYLINDER REPLACEMENT (4 YEAR SCHEDULE) **$228,167**

The plan for replacement of the LCFS Self Contained Breathing Apparatus follows a four year replacement schedule to replace all components of our SCBA beginning with purchasing half of the SCBA H-45LP Carbon Cylinders. The cylinders have a required 15 year service life and will be out of date by 2020 and will need replacement. We have established a 4 year replacement timeline below beginning with cylinder replacement in 2018 and completing the entire SCBA replacement project in 2022. LCFS has applied for grants the previous two years without success to assist with this cost and will continue to do such, but in order to meet the established timeline we will have to budget replacement as listed below. The total cost for replacement is $2,344,196:

- 2018-19 (Year 1) Purchase 260 cylinders with quick fill adapters/clam shell kit/12 CFS Quick Fill adapters
  - $228,167
- 2019-20 (Year 2) Purchase 260 cylinders with quick fill adapters/clam shell kit/12 CFS Quick Fill adapters
  - $235,012
- 2020-21 (Year 3) Purchase 128 G-1 SCBA and 150 G-1 Face Masks
  - $884,438
- 2021-22 (Year 4) Purchase 128 G-1 SCBA/150 G-1 Face Masks/Telemetry/Chargers/Batteries/RIT adapters/Tether Lines
  - $996,579

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighters (12)

Object Code	Expenditure Classification	Total FY '18-'19 Requested
	Personnel	
510100	Salaries # 12	413,736
510300	Part Time #	
511112	FICA Cost	31,651
511113	State Retirement	
511114	Police Retirement	71,328
511120	Insurance Fund Contribution # 12	93,600
511130	Workers Compensation	24,245
511131	S.C. Unemployment	
	*** Total Personnel**	634,560
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	876
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	7,944
521401	Infectious Disease Control Supplies	3,000
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	1,104
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges (4)	2,812
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 12	1,548
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	23,820
526500	Licenses & Permits	
	*** Total Operating**	43,804
	**** Total Personnel & Operating**	678,364
	**** Total Capital (From Section II)**	62,161
	***** Total Budget Appropriation**	740,525

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighter (12)

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Bunker Gear	34,236
4	800 MHz radio	22,105

** **Total Capital (Transfer Total to Section I and IA)** **62,161**

ADDDITIONAL PERSONNEL (12)

The 5 year Way Ahead plan this year calls for the addition of 12 Shift Firefighter positions at a cost of $634,560.

Firefighters (12)	$634,560

Over the next 7 years Lexington County will continue to move in the direction of meeting NFPA 1720 adopted by the county in 2011. The addition of 12 firefighters this year will allow us to have 9 of our 24 fire stations staffed with three each, providing better manpower per station.

ADDITIONAL PERSONNEL (12)

520201 – PHYSICAL FITNESS PROGRAM **$2,700**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

12 x $225/ea = $2,700

520300 – PROFESSIONAL SERVICES **$876**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing 12 @$73/ea = $876

521217 – SCBA SUPPLIES **$7,944**

This will provide a SCBA face mask and heads up display for each employee.

12 ea – SCBA face mask @ $411/ea = $4,932
12 ea – Heads Up Display @$251/ea = $3,012

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$3,000**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

12 x $250/ea = $3,000

524201 – GENERAL TORT LIABILITY **$1,104**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525030 – 800 MHZ RADIO SERVICE CHARGES **$2,812**

This will provide for operating cost of the four 800 MHz radio assigned to this position.

$58.58/mo x 12 mo x 4

525041 – EMAIL SERVICE **$1,548**

This will allow County email services for each salaried employee.

12 @ $10.75/mo x 12 mo = $1,548

525600 - UNIFORMS AND CLOTHING **$23,820**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

12 @ $1,021 = $12,252 (Class B uniforms)
12 @ $ 964 = $11,568 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT $ 5,820

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT $ 34,236

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

800 MHz RADIO (4) $22, 105

This will provide for four APX6000 800 MHz radio for these new positions.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captains (6)

Object Code	Expenditure Classification	Total FY '18-'19 Requested
	Personnel	
510100	Salaries # 6	271,158
510300	Part Time #	
511112	FICA Cost	20,744
511113	State Retirement	
511114	Police Retirement	46,748
511120	Insurance Fund Contribution # 6	46,800
511130	Workers Compensation	15,890
511131	S.C. Unemployment	
	*** Total Personnel**	401,340
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	1,350
520300	Professional Services	438
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	3,972
521401	Infectious Disease Control Supplies	1,500
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	552
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges (2)	1,406
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 6	774
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	11,208
526500	Licenses & Permits	
	*** Total Operating**	21,200
	**** Total Personnel & Operating**	422,540
	**** Total Capital (From Section II)**	33,425
	***** Total Budget Appropriation**	455,965

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captain (6)

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	2,910
6	Bunker Gear	17,118
2	800 MHz radio	11,053
2	FIA All-In-One Computer & Monitor	1,744
	Minor Software	600

** **Total Capital (Transfer Total to Section I and IA)** **33,425**

ADDITIONAL PERSONNEL (6)

The 5 year Way Ahead plan this year calls for the addition of 6 Shift Captains at a cost of $401,340.

Captains (6)	$401,340

Over the next 7 years Lexington County will continue to move in the direction of meeting NFPA 1720 adopted by the county in 2011. The addition of 6 Captains this year will allow for 10 of our 24 fire stations to have an officer at the station each shift. This will promote better supervision in the regions.

ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **$1,350**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

6 x $225/ea = $1,350

520300 – PROFESSIONAL SERVICES **$438**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing 6 @$73/ea = $438

521217 – SCBA SUPPLIES **$3,972**

This will provide a SCBA face mask and heads up display for each employee.

6 ea – SCBA face mask @ $411/ea = $2,466
6 ea – Heads Up Display @$251/ea = $1,506

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$1,500**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

6 x $250/ea = $1,500

524201 – GENERAL TORT LIABILITY **$ 552**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,406**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$58.58/mo x 12 mo x 2

525041 – EMAIL SERVICE **$774**

This will allow County email services for each salaried employee.

6 @ $10.75/mo x 12 mo = $774

525600 - UNIFORMS AND CLOTHING **$11,208**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

6 @ $ 904 = $5,424 (Class B uniforms)
6 @ $ 964 = $5,784 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 2,910**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 17,118**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

800 MHz RADIO (2) **$11,053**

This will provide for (2) APX6000 800 MHz radio for these new positions.

FIA ALL-IN-ONE COMPUTER & MONITOR (2) **$1,744**

This will provide for (2) desktop computers needed for these positions.

MINOR SOFTWARE **$600**

This account will provide operating software and antivirus software for the 2 computers assigned to these positions.

SECTION III

New Program Request
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Battalion Chiefs (3)

Object Code	Expenditure Classification	Total FY '18-'19 Requested
	Personnel	
510100	Salaries #_3__	156,075
510300	Part Time #___	
511112	FICA Cost	11,940
511113	State Retirement	
511114	Police Retirement	26,907
511120	Insurance Fund Contribution #_3__	23,400
511130	Workers Compensation	9,146
511131	S.C. Unemployment	
	*** Total Personnel**	227,468
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	675
520300	Professional Services	219
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	1,986
521401	Infectious Disease Control Supplies	750
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	276
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	768
525030	- 800 MHZ Radio Service Charges (1)	703
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 3	387
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	6,186
526500	Licenses & Permits	
	*** Total Operating**	11,950
	**** Total Personnel & Operating**	239,418
	**** Total Capital (From Section II)**	61,409
	***** Total Budget Appropriation**	300,827

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Battalion Chiefs (3)

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,455
3	Bunker Gear	8,559
1	800 MHz radio	8,223
1	Chevrolet Tahoe	42,000
1	FIA All-In-One Computer & Monitor	872
1	Minor Software	300

**** Total Capital (Transfer Total to Section I and IA)** **61,409**

ADDITIONAL PERSONNEL (3)

The 5 year Way Ahead plan this year calls for the addition of 3 Battalion Chiefs at a cost of $227,468.

Battalion Chiefs (3)	$ 227,468

Over the next 7 years Lexington County will continue to move in the direction of meeting NFPA 1720 adopted by the county in 2011. The addition of 3 Battalion Chiefs will add a 3rd Battalion Chief which will reduce the square mile area each Battalion Chief covers allowing our Battalion Chiefs to arrive on emergency scenes quicker and assume command of the incident, thus allowing for the firefighters to continue with firefighter duties. This will also allow us to decrease the span of control while adding firefighters; currently our two Battalion Chiefs oversee 60 Fire Service members per day.

ADDITIONAL PERSONNEL (3)

520201 – PHYSICAL FITNESS PROGRAM **$675**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

3 x $225/ea = $675

520300 – PROFESSIONAL SERVICES **$219**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing 3 @$73/ea = $219

521217 – SCBA SUPPLIES **$1,986**

This will provide a SCBA face mask and heads up display for each employee.

3 ea – SCBA face mask @ $411/ea = $1,233
3 ea – Heads Up Display @$251/ea = $753

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 750**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

3 x $250/ea = $750

524201 – GENERAL TORT LIABILITY **$ 276**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525021 – SMART PHONE CHARGES **$768**

This account will allow for monthly service charges for smart phone charges

64/mo x12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$703**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$58.58/mo x 12 mo x 1

525041 – EMAIL SERVICE **$387**

This will allow County email services for each salaried employee.

3 @ $10.75/mo x 12 mo = $387

525600 - UNIFORMS AND CLOTHING **$6,186**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

3 @ $1,098 = $3,294 (Class B uniforms)
3 @ $ 964 = $2,892 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 1,455**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel. This also provides for a smart phone for the new position.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 8,559**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

800 MHz RADIO (1) **$8,223**

This will provide for an APX8000 800 MHz radio for this new position.

CHEVROLET TAHOE **$42,000**

This will allow for the purchase of a battalion vehicle for this new position.

FIA ALL-IN-ONE COMPUTER & MONITOR **$872**

This will provide for a desktop computer for this position.

MINOR SOFTWARE **$300**

This will provide for operating and antivirus software for the computer assigned to this position.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Training Captain

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries # 1	45,193
510300	Part Time #	
511112	FICA Cost	3,457
511113	State Retirement	
511114	Police Retirement	7,791
511120	Insurance Fund Contribution # 1	7,800
511130	Workers Compensation	2,648
511131	S.C. Unemployment	
	*** Total Personnel**	66,889
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225
520300	Professional Services	73
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	662
521401	Infectious Disease Control Supplies	250
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	92
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	768
525030	- 800 MHZ Radio Service Charges	703
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	129
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,868
526500	Licenses & Permits	
	*** Total Operating**	4,770
	**** Total Personnel & Operating**	71,659
	**** Total Capital (From Section II)**	9,267
	***** Total Budget Appropriation**	80,926

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Training Captain

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Samll Tools & Minor Equipment	350
1	Minor Software	300
1	Desk	150
1	F3 Laptop Computer	1,086
1	Bunker Gear	2,853
1	800 MHz Radio	4,528

**** Total Capital (Transfer Total to Section I and IA)** **9,267**

ADDITIONAL PERSONNEL (1)

Training Captain (1) $66,889

With the addition of new firefighters there is a need to hold multiple recruit classes throughout the year as well as the continuing of education for existing firefighters and officers, multi-company drills, and special operations training. Therefore it is essential to increase our training staff from two full time trainers to three in order to keep up with all of the training needs.

ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **$225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **$ 73**

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

521217 – SCBA SUPPLIES **$ 662**

This will provide a SCBA face mask and heads up display for each employee.

1 ea – SCBA face mask @ $411/ea = $411
1 ea – Heads Up Display @$251/ea = $251

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 250**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **$ 92**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525021 – SMART PHONE CHARGES **$ 768**

This account will allow for monthly service charges for smart phone charges,

64/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$703**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$58.58/mo x 12 mo x 1

525041 – EMAIL SERVICE **$ 129**

This will allow County email services for each new position.

$10.75/mo x 12 mo = $129

525600 - UNIFORMS AND CLOTHING **$1,868**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

1 @ $904 (Class B uniforms)
1 @ $964 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT $350

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.

DESK $150

This will provide for a desk from Central Stores for new position.

F3 LAPTOP COMPUTER $1,086

This will provide for a laptop computer to be used by new position.

540022 – PERSONAL PROTECTIVE EQUIPMENT $ 2,853

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

800 MHZ RADIO (1) $4,528

This will provide for a APX600 800 MHz Radio to be used for the new position.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Education Officer

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_1__	30,114
510300	Part Time #___	
511112	FICA Cost	2,304
511113	State Retirement	4,385
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	93
511131	S.C. Unemployment	
	*** Total Personnel**	44,696
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	73
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	250
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	92
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	768
525031	- 800 MHZ Radio Maintenance Contract	703
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	129
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	1,000
	*** Total Operating**	3,015
	**** Total Personnel & Operating**	47,711
	**** Total Capital (From Section II)**	6,414
	***** Total Budget Appropriation**	54,125

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Education Officer

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Samll Tools & Minor Equipment	350
1	Minor Software	300
1	Desk	150
1	F3 Laptop Computer	1,086
1	800 MHz Radio	4,528

** **Total Capital (Transfer Total to Section I and IA)** **6,414**

ADDITIONAL PERSONNEL (1)

Fire Education Officer (1) $44,696

We currently have 3 fire inspectors that work within regions of the County. The reasoning for having 3 regions is to create a community based fire inspection and prevention program. The increasing population increase and growth in Lexington County has pushed these three inspectors to the limit where inspections are becoming increasingly time consuming and a greater part of their duties. Over the past three years as measured from 2015-2017 our inspectors have performed on average 3,400 inspections per year to include new contruction and annual inspections of facilities that the citizens and visitors to our county use daily. These inspectors are also constantly involved with fire prevention efforts along with help from our on duty firefighting personnel whose call volume has steadily increased over the same three year period.

Public education events recorded for the past three years show where over 540 events were attended by an estimated 19,600 adults and 54,800 children who were learning about fire safety and what they can do to prevent, prepare and protect themselves from fire and other potentially life altering events. Also over the previous 3 years, with the help of all members within the fire service, over 1000 alarms and hundreds of batteries were installed within the county. Even due to all this we have unfortunately trended from 7th in 2015 to 4th in 2016 and now 1st in 2017 for reported fire deaths within our state.

It is becoming increasingly more difficult to concentrate on public fire education using inspectors and operations personnel. Hiring a full time public fire education officer (not a firefighter, but an educator) that can solely concentrate on public education to schools, businesses, homeowners groups and residents of our community, this will greatly increase our reach within the communities that are being neglected because of the amount of time spent on required inspection and an ever increasing call volume.

Our number one goal in the fire service is to prevent fires from occurring. By having a full time public educator, we feel that this will go a long way in providing a greater quality of life for our citizens and we will be able to reach a larger audience to prevent these tragedies from occurring.

ADDITIONAL PERSONNEL (1)

520300 – PROFESSIONAL SERVICES **$ 73**

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 250**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **$ 92**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525021 – SMART PHONE CHARGES **$ 768**

This account will allow for monthly service charges for smart phone charges,

64/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$703**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$58.58/mo x 12 mo x 1

525041 – EMAIL SERVICE **$ 129**

This will allow County email services for each new position.

$10.75/mo x 12 mo = $129

525600 - UNIFORMS AND CLOTHING **$1000**

This line item will provide for five sets of duty uniforms, jacket, tee shirts and steel toe boot.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT $350

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.

DESK $150

This will provide for a desk from Central Stores for new position.

F3 LAPTOP COMPUTER $1,086

This will provide for a laptop computer to be used by new position.

800 MHz RADIO (1) $4,528

This will provide for a APX6000 800 MHz radio to be used by the new position.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Logistics Facility

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_12__ (6 FF, 3 EG, 3 CAPT)	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_12__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	260,005
	***** Total Budget Appropriation**	260,005

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Logistics Facility

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Office Space Upfit	58,544
	Garage/Storage Space Upfit	201,461

**** Total Capital (Transfer Total to Section I and IA)** **260,005**

PUBLIC SAFETY LOGISTICS FACILITY

Fire Service Logistics has outgrown its current facilities for storing and receiving all of its logistics equipment and supplies. Fire Service has grown to 243 employees and 26 separate facilities to upkeep. Logistics is in dire need of additional storage and processing area. This space need could be met by repurposing the old Fleet Maintenance building for our logistics needs. This space would be shared with EMS and the cost would be split accordingly. Our total portion of the old Fleet Maintenance Building would be $260,005.

- Office Space (50/50 split with EMS) $58,544
- Garage/Storage Space (34/66 split with EMS) $201,461

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: West Region Service Center

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_12__ (6 FF, 3 EG, 3 CAPT)	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_12__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	30,000
	***** Total Budget Appropriation**	30,000

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: West Region Service Center

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Land Purchase	30,000

** **Total Capital (Transfer Total to Section I and IA)** **30,000**

WEST REGION SERVICE CENTER

This program provides for the purchase of enough land to construct a West Region Service Center, which will include the Lexington County Sheriff's Department, Emergency Medical Services, Magistrate District 3 Office, and will allow for the future addition of a Fire Station. Currently, growth (construction and population) projections show extensive growth moving West of the Town of Lexington, through Gilbert towards the Batesburg-Leesville. This cooperative facility will provide mutual support to the other Departments of the County housed in it, while fulfilling the law enforcement, EMS and Magistrate needs of our citizens throughout the Western part of the County. The facility when completed will also include a fueling station, which will reduce mileage necessary to refuel and allow vehicles to remain in the region. This facility will be centrally located along US Highway 1, near West Hampton Street, approximately halfway between the Towns of Batesburg-Leesville and Gilbert. The cost of this purchase and due diligence costs will be shared equally between the four Departments that will ultimately occupy the facility when it is constructed. The following are the justifications for each Department.

Lexington County Sheriff's Department:

Space currently occupied by the Lexington County Sheriff's Department (LCSD) as a West Region Headquarters is unsuitable, having neither the space nor the design features (private offices, physical security, meeting areas, etc.) necessary to serve as Region Headquarters. The construction of a new West Region Headquarters facility would address the aforementioned issues, while also allowing the department to cease paying rent for the current unsuitable facility. Further, the co-location of law enforcement services with public safety and magistrate services will enhance relationships between public safety personnel and enhance security for the magistrate's office.

The construction of the West Region Service Center is consistent with the path of decentralization historically followed by the Lexington County Sheriff's Department. Here, decentralization entails the construction and staffing of a facility from which resources can be utilized efficiently and effectively given growth trends and crime statistics. Region resources housed at the facility would include patrol deputies, school resource officers, investigators, code enforcement deputies, resident deputies, and command staff. These deputies would answer calls, conduct investigations, assist with community concerns and projects, community outreach, gather criminal intelligence, and develop analytical crime reduction strategies. A region facility can be expected to enhance public accessibility to the department's resources and promote better communication between LCSD personnel and the citizens we serve.

Lexington County Public Safety - Emergency Medical Service:

As indicated by service mapping, and resident population growth, the West Region of our County is rapidly expanding. EMS has Substations in the Batesburg, Hollow Creek, Lexington, and Boiling Springs areas. A large portion of the West Region area receives their EMS services from these four staging points. Response times are increased today, and the growth will only serve to increase those response times. Additionally, when any of the aforementioned ambulance locations are responding to emergencies, other ambulances must be moved into the area to provide coverage. The intersection of West Hampton Street, and Augusta Highway is a very common staging location for ambulances covering multiple areas within the region.

While this staging location is manageable during daytime operations when nearby businesses are open, and the area is safely lit, night operations make this undesirable for safety and usability by the crews. Increasing our coverage in this area, will better protect the entire West Region, reduce standby mileage when any of the other areas are on calls, and reduce response times in the region.

Additionally, EMS Headquarters is located on Ball Park Road, in Lexington. Moving our West Region ambulances and leadership staff to a more centrally located area within the region will provide better use of our headquarters building. The addition of this West Region facility will further our efforts to more evenly distribute our field leadership across the entire County coverage area. As with our other combined region facilities, EMS is building towards shift changes in the region of our peak time ambulances. This will make the "hot-swapping" of ambulances faster and decrease the distances that ambulances have to travel to return for coverage of the region.

Lexington County Magistrate District 3 (Batesburg-Leesville):

This office is currently located in the Town of Batesburg-Leesville, which is not centrally located within its service area. The size and functionality of the current 1200 square foot facility is quickly becoming non-prolific. While it has served the citizens of Lexington County well over the past 27 years, it currently has exhausted its capacity for litigants, victims, operational staff, jurors and citizens. The courtroom is rated for a maximum of 18 people without exceeding fire regulations. There are only 19 parking spaces which must be shared by the Magistrate Court, Health Department and EMS. Currently, the judge and staff have to depend on the local police department for assistance in the event of an emergency due to response times of the Sheriff's Department being 30-45 minutes. Having a Sheriff's Substation would provide immediate response times. The new facility would unite services for the public, place all persons in a safer environment and provide adequate room, parking, security and services. Its location with the sheriff's office would allow quicker access to the Magistrate for search/arrest warrants and assist with security. The new facility would also place the western end of Lexington County in a position to be better prepared for the rapid population sprawl in the western end of the county.

Lexington County Public Safety - Fire Service:

Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time for the LCFS at present is 7 minutes and 6 seconds for the first arriving unit, normally staff with only two personnel. Second unit, normally staffed with two personnel, arrival averages over 8 minutes & 38 seconds. The average time it takes to assemble an adequate response of 15 personnel on the fire scene is 20 minutes and 29 seconds. These response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Sixty six percent (66%) of calls for emergency service emanate from the urban/suburban areas of eastern Lexington County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a need for a Fire Station at this location within the next 8-10 years.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 34/EMS Substation

Object Expenditure Code	Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_12__ (6 FF, 3 EG, 3 CAPT)	453,120
510300	Part Time #___	
511112	FICA Cost	34,664
511113	State Retirement	
511114	Police Retirement	78,118
511120	Insurance Fund Contribution #_12__	93,600
511130	Workers Compensation	26,553
511131	S.C. Unemployment	
	*** Total Personnel**	686,055
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	876
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	7,944
521401	Infectious Disease Control Supplies	3,000
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	546
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	1,104
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	2,812
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	1,548
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	22,416
526500	Licenses & Permits	
	*** Total Operating**	42,946
	**** Total Personnel & Operating**	729,001
	**** Total Capital (From Section II)**	4,222,754
	***** Total Budget Appropriation**	4,951,755

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 34/EMS Substation

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Personal Protective Equipment	31,452
1	Site Works	762,698
1	Building Costs	1,623,121
1	Non-Construction Costs	519,216
1	Engine Company	510,000
4	800 MHz Radios	20,447
1	Land Sale	750,000

**** Total Capital (Transfer Total to Section I and IA)** **4,222,754**

STATION 34/EMS SUBSTATION

A station is critical to cover the growth of this economically vital area of the County, which encompasses the Town of Lexington. There has been substantial growth within this part of the County in the last few years. The addition of multiple new stores just in this area to include Hobby Lobby, Lowes Foods, Goodwill and LiDL along with a new assisted living facility, Wellmore, have increased the business and residential growth in this area tremendously. Without this station, response times would increase significantly just due to the increased traffic and calls created by all the influx of people to the area.

520201 – PHYSICAL FITNESS PROGRAM **$2,700**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

12 x $225/ea = $2,700

520300 – PROFESSIONAL SERVICES **$876**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants.

Skill Level Testing 12@ $73/ea = $876

521217 – SCBA SUPPLIES **$7,944**

This will provide for a SCBA face mask and heads up display units for each new employee

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$3,000**

This account provides for three shot Hepatitis B series and titer blood draw for new positions.

524100 – VEHICLE INSURANCE **$546**

This will allow for the insurance for one vehicle.

524201 – GENERAL TORT LIABILITY **$1,104**

This is to protect all fire personnel from civil litigation brought a bout through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **$2,812**

This will provide monthly service charges for four 800 MHZ radios.

525041 – EMAIL SERVICE **$1,548**

This will allow County email services for each salaried employee.

12 @ $10.75/mo x12 mo = $1,548

525600 – UNIFORMS AND CLOTHING **$22,416**

This line item will provide for four sets of flame retardant uniforms, three pair BDU pants, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for one Class A uniform per employee.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$5,820**

This will allow for the purchase of utility lockers for each firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$31,452**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

SITE WORK **$762,698**

This will cover the Fire Service portion of site work costs to include cost escalation.

BUILDING COSTS **$1,623,121**

This will cover the Fire Service portion of building costs to include cost escalation.

NON-CONSTRUCTION COSTS **$519,216**

This will cover Fire Service portion for the following to include cost escalation: contingency, technology, architectural and engineering, construction materials testing, soil profiling, and chairs/tables/desks.

ENGINE COMPANY **$510,000**

This will allow for the purchase of a Pumper Truck.

800 MHz RADIOS (4) **$20,447**

This line item will provide for four 800 MHz APX6000 radios.

LAND SALE **$750,000**

This will cover the cost of purchasing a piece of property in the Town of Lexington, Hope Ferry area.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Premium Leave

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_1__	310,714
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	310,714
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	310,714
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	310,714

PREMIUM LEAVE **$310,714**

Overview/Justification: Personnel of the Divisions of the Department of Public Safety work rotational shifts to provide emergency services to the citizens of Lexington County on a 24-hour basis, 365 days per year. To accomplish this mission, all three 24-hour divisions employ the use of shift schedules to ensure around the clock coverage. Daily call volumes necessitate the Communications and EMS Divisions to operate on a 12-hour schedule. Both Divisions utilize a consistent staffing and scheduling plan that utilizes a rotational shift that results in a short week and long week in each pay-period, or 24 hours in the short and 60 hours in the long, with any hours worked over 40 hours being paid at time and one half. All time is calculated in the coefficient used to determine hourly rate of an employee. An unintended consequence with this schedule is any leave taken is currently always paid at straight time. The leave hours used in the long week, more than 40 hours, are compensated at straight time and not time and one half, which is the rate that the employee would be compensated had they worked. Therefore, leave taken in the long payroll will result in the employee not receiving their projected annual compensation. Fire Service, while on a 24-hour schedule, has a consistent issue in that they have a rotational payroll cycle of three different payrolls. Fire Service has a long payroll, medium payroll, and short payroll. Leave taken in the long payroll means the employee will not receive their projected annual compensation. All of this leads to situations where it is impossible for an employee to make their projected annual compensation when taking leave that the employee earns each year. This disparity is unique to Public Safety shift employees. Traditional 8:00 am to 5:00 pm, Monday through Friday employees, are not affected. Taking eight hours leave is the same as working eight payroll hours for the administrative employee. This new program is to fund a change in the way leave is applied to shift employee who has exceeded 40 hours of work when leave is taken. The benefit of leave provided to all employees of the County in our current system is valued less to the shift worker than it is to the administrative employee. The payroll change is anticipated to have the following effect on each Division of Public Safety:

County of Lexington
Anaylsis of Leave (Long & Short)
File Name: Payroll/ PS-Leave Study

Communications: (911)

Average Pay:	Current	New
Regular	16.8139	16.8139
Regular Leave Time	16.8139	16.8139
Premium Leave Time	0.0000	25.2209

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	2,043.47	1,293.40	34,358.79	21,747.15	56,105.94	51,538.18	21,747.15	73,285.33	17,179.39
Sick	1,811.77	1,360.13	30,463.00	22,869.15	53,332.15	45,694.49	22,869.15	68,563.64	15,231.49
Military	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Funeral	165.00	0.00	2,774.30	0.00	2,774.30	4,161.45	0.00	4,161.45	1,387.15
Jury (civil)	12.00	0.00	201.77	0.00	201.77	302.65	0.00	302.65	100.88
Adm.	27.25	7.00	458.18	117.70	575.88	687.27	117.70	804.97	229.09
	4,059.49	2,660.53	68,256.04	44,734.00	112,990.04	102,384.04	44,734.00	147,118.04	34,128.00
						34,128.00		510199	34,128
					Fringes	21.52%		511112	2,610
						7,344.35		511113	4,630
								511130	105
								Total Difference	**41,472.35**

EMS:

Average Pay:	Current	New
Regular	21.4159	21.4159
Regular Leave Time	21.4159	21.4159
Premium Leave Time	0.0000	32.1238

			Current Process			New Process			
Hours of Leave Taken:	Long Wk	Short Wk	Long Wk $	Short Wk $	Total	Long Wk $	Short Wk $	Total	Difference
Vacation (annual)	7,478.00	6,342.00	160,148.10	135,819.64	295,967.74	240,221.75	135,819.64	376,041.39	80,073.65
Sick	7,028.00	5,086.00	150,510.95	108,921.27	259,432.22	225,766.05	108,921.27	334,687.32	75,255.10
Military	521.50	221.00	11,168.39	4,732.91	15,901.30	16,752.56	4,732.91	21,485.47	5,584.17
Funeral	305.00	208.00	6,531.85	4,454.51	10,986.36	9,797.76	4,454.51	14,252.27	3,265.91
Jury (civil)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15,332.50	11,857.00	328,359.29	253,928.33	582,287.62	492,538.12	253,928.33	746,466.45	164,178.83
						164,178.83		510199	164,179
					Fringes	30.72%		511112	12,559
						50,435.74		511113	22,263
								511130	15,613
								Total Difference	214,614.57

Fire Service:

Average Pay:	Current	New
Regular	14.2304	14.2304
Regular Leave Time	14.2304	14.2304
Premium Leave Time	0.0000	21.3456

			Current Process			New Process			
Hours of Leave Taken:	Long PR	Short PR	Long PR $	Short PR $	Total	Long PR $	Short PR $	Total	Difference
Vacation (annual)	14,442.21	7,386.35	205,518.51	105,110.76	310,629.27	308,277.77	105,110.76	413,388.53	102,759.26
Sick	14,218.04	6,501.90	202,328.48	92,524.68	294,853.16	303,492.72	92,524.68	396,017.40	101,164.24
Military	4,876.00	2,169.00	69,387.46	30,865.75	100,253.21	104,081.19	30,865.75	134,946.94	34,693.73
Funeral	120.00	80.00	1,707.65	1,138.43	2,846.08	2,561.47	1,138.43	3,699.90	853.82
Jury (civil)	0.00	112.00	0.00	1,593.81	1,593.81	0.00	1,593.81	1,593.81	0.00
Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33,656.25	16,249.25	478,942.10	231,233.43	710,175.53	718,413.15	231,233.43	949,646.58	239,471.05
						239,471.05		510199	239,472
					Fringes	29.75%		511112	18,319
						71,242.64		511114	38,890
								511130	14,033
								Total Difference	310,713.69

Recommended Administration of the Program: Public Safety recommends a change to payroll policy that creates a premium leave time for all leave types that are utilized during hours that are more than the overtime threshold. Thus, leave taken when the employee has accrued less than 40 hours per week for Communications and EMS will be straight time leave. Fire Service has an overtime threshold of 106 hours per payroll, therefore all leave taken when the firefighter has taken less than 106 hours will be straight time leave. Conversely, leave taken when the Communications and EMS employee has exceeded 40 hours per week will be premium leave at the time and one-half rate. Again, Fire Services will utilize premium leave when any shift level employee has exceeded 106 hours in the payroll. Division Chiefs of the Department will be responsible for administering this program and ensuring that all approvers throughout the chain of command are aware of the changes and responsibility of ensuring this process is followed.

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Proficiency/Professional Pay

Object Code	Expenditure Classification	Total 2018-19 Requested
	Personnel	
510100	Salaries #_1__	61,100
510300	Part Time #___	
511112	FICA Cost	4,675
511113	State Retirement	
511114	Police Retirement	10,534
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	3,581
511131	S.C. Unemployment	
	*** Total Personnel**	~~61,100~~ 79,890
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	79,890 ~~61,100~~
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	79,890 ~~61,100~~

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 131500 - Fire Services

New Program

Object Expenditure Code	Classification	Pro-Pay	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages		61,100		
511112	FICA-7.65%		4,675		
511113	PORS Retirement-17.24%		10,534		
511130	Workers Compensation-5.86%		3,581		
	*** Total Personnel**		**79,890**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**79,890**		
	Capital				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**79,890**		

PROFICIENCY/PROFESSIONAL PAY **$61,100**
(FOR SPECIALTY SKILLS AND QUALIFICATIONS "PRO-PAY")

Overview/Justification: Personnel of the Divisions of the Department of Public Safety perform several duties that require specialized training and certifications, which when certified, makes the employee more highly demanded in the job market in the Midlands and across the State of South Carolina. These specialized duties often require a higher degree of commitment of time to attain the required credentials and then maintain proficiency to perform the duties within the Department and in the community. Retention of these highly qualified employees continues to be a challenge within emergency services. This program will incentivize personnel to receive, maintain and serve on specialized teams within the emergency response divisions of the Department of Public Safety. The program will also encourage personnel to stay employed with Lexington County. Similar programs exist in the City of Columbia Fire Department, which is a department that Lexington County competes with to employ the highest caliber emergency responders. The Department of Public Safety recommends that the County implement the following Proficiency/Professional Incentive Pays for the following special teams:

Fire Service (47 Positions x $50 x 26 Pay Periods = $61,100)
- Special Operations Positions (HAZMAT/ERT) – 45
- Public Education/Explorers – 2

Emergency Medical Service (56 Positions x $50 x 26 Pay Periods = $72,800)
- Special Operations Positions:
  - Marine Patrol – 8
  - Regional Medical Assistance Team (RMAT) – 30
- Field Training Sergeants / Mentors – 16
- Public Education/Explorers – 2

Communications (10 Positions x $50 x 26 Pay Periods = $13,000)
- Telecommunicator Emergency Response Task Force (TERT) – 8
- Public Education – 2

Recommended Administration of the Program: Public Safety recommends a set professional pay (Pro-pay) of $50 per pay period ($1300 per year) while serving in a Position (POSN) that is identified as a "Pro-pay" slot. The number of employees receiving Pro-pay will not exceed the number of approved slots listed above. Employees will not be paid for temporary (less than two weeks) assignments to these slots and will not be paid if certification requirements are not kept current by the employee. Pro-pay will not be paid for temporary assignments to positions in times of emergency. If an employee fails to meet the certification requirements, or is removed from a Pro-pay POSN, after serving at least one full day within that pay period, the employee will receive the full Pro-pay for that pay period. Pro-pay will start or end on new pay period dates only to ensure that only one employee may be paid in a Pro-pay slot at a time. Division Chiefs of the Department will be responsible for administering this program and ensuring that all positions have defined criteria and certification standards prior to implementation. They will also be accountable for ensuring that personnel maintain their certifications and that swift action is taken when certifications lapse.

APPLIANCES (CONTINGENCY) **$8,000**

Each of our 24 fire stations have their own appliances to include refrigerators, dishwashers, stoves and washers/dryers. These appliances are not commercial grade and get extensive use by firefighters. Due to the extensive use of the appliances compared to normal household use this causes them to wear out more often than normal. Many of our units are aged and our appliance repair vendor is unable to get parts to repair them, therefore causing the need to replace them with new models.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	21,482	21,482		
511113	State Retirement - Sal. Adjustment	0	0	386	386		
511114	Police Retirement - Sal. Adjustment	0	0	42,370	42,370		
511130	Workers Compensation	0	0	14,022	14,022		
519901	Wage & Salary Adjustment	0	0	341,054	341,054		
	*** Total Personnel**	**0**	**0**	**419,314**	**419,314**		
	Operating Expenses						
529903	Contingency	0	0	4,619	0		
	*** Total Operating**	**0**	**0**	**4,619**	**0**		
	****Total Personnel & Operating**	**0**	**0**	**423,933**	**419,314**		
	Transfer To Other Funds:						
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**		
	Capital						
549904	Capital Contingency	0	0	208,550			
549910	F/S Equipment Contingency	0	0	94,053			
549911	Appliances (Contingency)	0	0	1,783			
549914	Infrastructure Contingency	0	0	140,482			
	**** Total Capital**	**0**	**0**	**444,868**	**0**		
	***** Total Budget Appropriation**	**0**	**0**	**868,801**	**419,314**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	617,941	306,956	682,844	676,571		
510101	State Supplement	1,299	588	1,298	1,319		
510200	Overtime	69	29	30	0		
510300	Part Time - 2 (1.0 - FTE)	38,345	16,504	35,236	34,796		
511112	FICA Cost	45,760	22,828	53,627	51,758		
511113	State Retirement	63,405	33,233	95,056	98,509		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	3,749	1,861	3,992	2,097		
511213	State Retirement - Retiree	11,798	4,454	0	0		
	*** Total Personnel**	**907,167**	**448,852**	**996,883**	**989,850**		
	Operating Expenses						
520300	Professional Services	0	0	300	300		
520702	Technical Currency & Support	0	0	2,280	2,280		
521000	Office Supplies	16,092	6,120	23,150	36,300		
521100	Duplicating	10,572	3,477	6,500	6,500		
521200	Operating Supplies	59	0	750	500 ~~5,000~~		
523110	Building Rental - (In-Kind) Judicial Bldg. - 11,755 sq.ft.	94,040	47,020	94,040	94,040		
524000	Building Insurance	2,575	2,649	2,652	3,050		
524201	General Tort Liability Insurance	930	930	958	1,102		
524202	Surety Bonds - 17	475	0	170	0		
525000	Telephone	8,521	4,175	9,000	9000 ~~6,500~~		
525021	Smart Phone Charges - 4	2,384	1,132	3,600	3,600		
525041	E-mail Service Charges - 16	1,752	656	1,296	2,064		
525100	Postage	19,951	7,121	26,500	26,500		
525210	Conference, Meeting & Training Expense	2,600	880	7,000	8,500		
525230	Subscriptions, Dues, & Books	359	175	700	700		
525240	Personal Mileage Reimbursement	0	0	500	0 ~~500~~		
525389	Utilities - Judicial Center	58,659	31,941	61,161	61,500		
527010	Jury Pay & Expenses	105,758	40,009	125,000	125,000		
537699	Cost of Copy Sales	0	247	0	500		
	*** Total Operating**	**324,727**	**146,531**	**365,557**	381,436 ~~305,936~~		
	**** Total Personnel & Operating**	**1,231,893**	**595,383**	**1,362,440**	~~1,373,786~~		
	Capital						
540000	Small Tools & Minor Equipment	1,077	447	628	1,700		
	All Other Equipment	3,198	2,586	38,100	~~615,579~~ 23,832		
	**** Total Capital**	**4,275**	**3,033**	**38,728**	25,532 ~~620,679~~		
	***** Total Budget Appropriation**	**1,236,168**	**598,417**	**1,401,168**	1,356,818 ~~1,994,465~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 141100 Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
1	Small Tools & Minor Equipment	1,700
5	Minor Software	3,400
10	Repl/Additional PC's & Laptops	10,432
~~1~~	~~Security Camera System~~	~~595,147~~
1	Audio Upgrade	10,000

**** Total Capital (Transfer Total to Section III)** 25,532 ~~620,679~~

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 141000 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
431100	Clerk of Court Fees	146,935	133,522	77,243	152,000			152,000		152,000
431102	Gen. Sessions Crt Fees	$ 24,152	$ 20,811	$ 10,031	$ 22,000			$ 22,000		$ 22,000
431900	Passport Fees	$ 18,695	$ -	$ -	$ -			$ 18,000		$ 18,000
437601	Copy Sales	$ 25,688	$ 48,261	$ 19,827	$ 39,700			$ 39,700		$ 39,000
443000	Circuit Court Fines	$ 71,357	$ 34,824	$ 18,848	$ 38,000			$ 40,000		$ 40,000
443500	Bond Estreatment Cty	$ 33,140	$ 21,708	$ 73,726	$ 130,000			$ 130,000		$ 130,000
451802	IV-D Case Filing Fee	$ 34,320	$ 34,122	$ 42,600	$ 65,000			$ 65,000		$ 65,000

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 LEVELS			
Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Issue Purchase Order	150	155	155	160
Issue Blanket	11	12	10	10
Issue Change Orders	3	4	4	4
Process Surety Bonds	45	50	50	50
Issue Central Stores Requisitions	90	90	50	55
Issue ABT's	25	25	12	12
Issue Information Services Work Request	780	780	180	190
Condemnation /Accounts Open	30	30	8	8
Passports Issued	800	800	0	800
Trip Requests	6	6	4	4

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post-conviction relief cases. To process the documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, jury and non-jury; process mail daily in a timely manner. To make sure the case jackets are prepared properly and are filed in numerical order; to work with all judges in a professional manner; to maintain and administrate the schedule of cases before the civil court; keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

SERVICE LEVELS

Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Cases filed in CP	5150	4224	4300	4400
Judgment Index	4250	2664	2700	2900
Roster Fax & Emailed for Jury Court	3600	6100	6200	6200
Roster Fax & Emailed for Non- Jury Court	8650	4200	4300	4300
Terms of Court for Jury Court	60	31	33	35
Terms of Court for Non-Jury Court	80	19	23	25
Misc. Pleadings filed such as answers, certificates, motions, etc. for civil & family Court	85,500	33,000	34,000	34,500
Dismissals Filed	6550	1200	1300	1400
Pending Cases	4250	640	650	660
Arbitration Cases	17	32	35	35
Lis Pendens	12250	1067	1200	1300
Appeals	70	43	45	45
Cancellation of Lis Pendens	700	375	380	385
Change of Venue	30	15	20	25
Order to Restore	85	40	50	50
Arbitration cases filed	105	165	170	165
PCRS	50	30	30	30

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for County Magistrates and Municipalities; to report this information to various other entities such as solicitor, public defender, Probation Department and attorneys; report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run

both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process; maintain all bonding company licenses and provide current information for those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal and transfer courts; compile all jury information for trials in these courts; coordinate jury selection and jury support services. The goal of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County.

SERVICE LEVELS

Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
General Sessions Warrants Received	5525	5762	6100	6275
Indictments	3815	4065	4380	4550
Dispositions	4650	5445	5750	6000
Bench Warrants	397	626	610	610
Terms of Court	98	56	55	55
Jurors Drawn& Mailed for Civil and Criminal Courts	10,200	10,400	10,400	10,625
Public Defender Interviews	910	500	475	550
Pending Cases	5832	5183	5200	5275
Public Defender Appt. for magistrate courts DUI, and Divorce Court	422	361	375	400
Transfer Court Bench Warrants	85	42	75	100

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

431100 - Clerk of Court Fees $152,000.00

This revenue fund is generated from the fees charged for letters of no judgments ($3.00), surety bonds ($10.00), true copies ($1.00), notary commission ($5.00), transcripts ($10.00), arbitration panel ($5.00/$10.00), Lis Pendens ($10.00), confessions ($10.00), forfeitures ($150.00/consent order ($25.00). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas ($150.00) and foreign judgments ($150.00) are distributed with 56% going to the county and 44% to the state. Activity from 7-1-17 thru 12-31-17 is $77,243.25.

431102 – General Sessions Court Fees $ 22,000.00

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection cost charge. The county receives 100% of these fees. Based on the daily worksheet for the period of 7-1-17 thru 12-31-17 generated $10,031.04.

431900– Passport Fees $18,000.00

This revenue fund is generated from fees collected on new passport applications. The county keeps $25.00 for each application.

437601 – Copy Sales $39,700.00

A copy charge of $0.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, in detail jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's office. 100% of these fees is retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7-1-17 thru 12-31-17 is $19,827.00.

443000 – Circuit Court Fines $38,000.00

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid over to the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7-1-17 thru 12-31-17 is $18,848.24.

443500 – Bond Estreatment County $130,000.00

A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond the court entreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond Estreatment are divided as follows: 24% to the state, 25% to the solicitor's office and 50% to the county general fund. We have no way to know how much we will generate. A handling fee of 4% of the original bond is imposed on any bond Estreatment put on installments. The 4% is paid at the same time the first installment is made. Activity from 7-1-17 thru 12-31-17 is $73,726.00.

451802 – IV-D Case Filing Fee $65,000.00

This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-17 thru 12-31-17 is $42,600.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Clerk of Court	1	1			000
Deputy Clerk of Court	1	1			212
Sr. Court Administrator	1	1			210
Accounting Supervisor	1	1			209
Court Supervisor	2	2			208
Sr. Admin Assistant	2	2			108
Admin Assistant III	4	4			106
Admin Assistant I	4	4			104
Admin Assistant II –PT	1	1			105
Admin Assistant I -PT	1	1			104
		18			

All of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 300.00**
This account to be used for the Clerk of Courts attorney

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2,280.00**
Lexis Nexis

521000 - OFFICE SUPPLIES **$ 36,300.00**
To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as printing envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders.

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries	1000.00
Calendars, computer paper & rubber stamps	1500.00
Printing of letterhead, envelopes and forms	450.00
Toner (12) CE400A, CE401A, CE402A, CE403A (3 Machines – 4 Each) @ $200 per toner	2400.00
Toner - Brother Fax TN-350 - (4) @ $42.00	168.00
Toner - CE390A - (14) @ $175.00 (for 6 Printers)	2450.00
Toner - CE255A - (10) @ $150.00	1500.00
Toner – Q2612A Fax - (4) @ $80.00	320.00
Ink for Canon CR-80 check scanner - (5) @ $25.00	125.00
Staples for copy machine – (3) boxes @ $100.00	300.00
Maintenance Kit for HP (4) @ $279.95	1120.00
Ribbons for date stamp – (12) @ $12.00	144.00
Brothers Inkjet Cartridge LC 101- 4 Colors 12 @ $29.00 Ea	350.00
TOTAL	$ 11,827.00

Program II: Common Pleas

Case Folders – 2,000 @ $532.33 per 1000	1065.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, paper	1700.00
InkScanner 6602A- (6) @ $25.00	150.00
Toner C4127X - (4) @ $120.00	480.00
End Tab Guides – (5) Boxes @ $50.00	250.00
Record Boxes - (4) @ $343.00 Ea	1372.00
Pic Rollers for scanners - (4) @ $92.00 Ea	368.00
Pads for Scanners - (4) @ $35.00 Ea	140.00
Case Labels - (5) Rolls @ $7.00 per roll	35.00
Time Stamp Ribbons - (5) @ $10.00	50.00
Floating Printer Toner -Q2612 – 2 @ $80.00	160.00
Pic Rollers for Fujitsu Scanner – 6 @ $55.00	330.00
TOTAL	$ 7,600.00

Program III: General Sessions

Case Folders – 18,000 @ $550.00 per 1000	9,900.00
InkJet Cartridge PG-40 (for scanner imprinter) – 8 @ $22.00	176.00
Fine Sheets - 2 Part NCR – 3 Bx @ $100.00 per box	300.00
Disposition Sheets – 2 Part NCR – 3 Bx @ $75.00 per box	225.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, tape	1300.00
Staples for copy machine – 3 Bx @ $50.00 Ea	150.00
Evidence Case Folders – 1 case (500) @$100.00	100.00
Toner CB436A – (5) @ 80.00 Ea	400.00
Toner Q5949A – (12) @ $103.00 Ea	1236.00
Toner - Brother Fax TN-350 - 6 @ $42.00 Ea	252.00
Drum for Brother Fax TN-350 - 2 @ $120.00 Ea	240.00
Pic Rollers for scanners – 6 @ $92.00 Ea	552.00
Pads for Scanners – 10 @ $40.00 Ea	400.00
Time Stamp Ribbons – 10 @ $10.00 Ea	100.00
Toner CC364A – 5 @ $175.00 Ea	875.00
Transmittals – 3 Part NCR – 3 Bx @ $100 per box	300.00
Consumable Parts – Fujitsu Scanner/Imprinter – 6 @ $55.00 Ea	330.00
TOTAL	$ 16,836.00

521100 - DUPLICATING **$ 6,500.00**

This account covers the expense from the copiers located in the Clerk of Court's office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets , bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total $2,167.00**

Program II: Copies of rosters weekly for jury and non- jury trails sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **Total $2,167.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients. **Total $2,167.00**

521200 - OPERATING SUPPLIES **$ 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.

524000 - BUILDING INSURANCE **$ 3,050.00**

This is based on the information provided by Ed Salyer. Program I administers this fund

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,102.00**

Per fee schedule provided by Ed Salyer.

525000 - TELEPHONE **$ 9,000.00**

This account is also used for any replacement, moves or changes.

Program I (Administration) currently has (6) employees plus a fax machine and 9 other lines (Dasi, Public access, courtroom, Visiting Judge including voice mail.

Program II (Common Pleas) currently has (5) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine and voice mail

525021 – Smart Phone Charges - 4 **$ 3,600.00**

Phones used by Clerk of Court, Deputy Clerk of Court, Senior Court Administrator and Senior Administrative Assistant.

525041 – E-mail Service Charges - 16 @ $10.75 mo **$ 2064.00**

525100 - POSTAGE **$ 26,500.00**

Program I – Account used for administrative document mailings and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases.

Program II – Account used for mailing rosters, letters of no judgment, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court scheduled this year.

Program III – Account used for mailing documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and miscellaneous documents. This expense also covers juror summons during the course of a year. There are 26 weeks of court scheduled this year.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 8,500.00**

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 **$ 700.00**

This account is used for Clerk of Court dues and subscriptions to S.C. Association of Clerks of Court and Register of Deeds, Juror disk data base format SC Election Commission and covers the renewal and new notary public application fee of $25.00 each. There are four renewals for this budget year.

525389 - UTILITIES **$61,500.00**

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's office located in the judicial center.

527010 – JURY PAY AND EXPENSES **$125,000.00**

This account used $44,081.57 from July 1, 2017 thru December 31, 2017

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 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 copy sales is an estimate based on the potential needs of the death penalty case. The cost from July 1, 2017 through Dec.31, 2017 was $247.03.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST # 10,000 ~~$620,679.00~~

Audio Upgrade - 4th floor courtroom - $10,000.00

The audio equipment currently in the 4th floor courtroom of the Judicial Center needs to be upgraded because it is beginning to fail. The equipment currently being used is out of date and replacement parts are no longer made. The equipment has been in place since the Judicial Center was opened. The Clerk's office has had complaints from judges, jurors and attorneys on the sound quality and excess static interrupting court proceedings.

540000 - Small Tools & Minor Equipment **$ 1,700.00**

Used for calculators, telephone replacement and time stamps and seals. Also requesting phone for our accounting manager who must respond to Positive Pay emails in a timely manner even if out of the office.

iPhone 6S 32 GB (With 1 Yr Contract) -	$ 0.99
Monthly Service - $54.00 (Min Plan) X 12 -	$648.00
Otterbox Commuter -	$ 18.00
	$666.99

5AJ - Replacement/Additional Computers **$10,432.00**

The following items have been recommended by IS for the Clerk of Court's office:

2 F1A PC's – RPL - @ $872 Ea - $1744.00
8 F3 Laptops – Addnl @ $1086 Ea - $8688.00

540010 - Minor Software **$ 3,400.00**

The following software is required for the recommended eight (8) F3 Laptops:

Microsoft Office Standard –	8 @ $255.00 - $2040.00
Symantec Antivirus License –	8 @ $32.00 - $256.00
Symantec Encryption License –	8 @ $86.00 - $688.00

Microsoft Skype for Business - $22.00 - Needed for new employee. Instant Messaging is the lifeline for employees while in court:

Quicken – Accounting Upgrade

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code	Classification	Security Camera Sysytem	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	Secutity Camera System		595,147		
	**** Total Capital**		**595,147**		

***** Total Budget Appropriation** **595,147**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 141100 Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
1	Security Camera System	595,147

**** Total Capital (Transfer Total to Section III)** 595,147

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST $595,147 ~~$620,679.00~~

Security Camera System Upgrade - $595,147.48

At the request of the Clerk of Court, Lisa Comer, Information Services met with LCSD staff to determine coverage locations for the security cameras. A3 Communications walked the site with Technical Services staff to determine the total number and types of cameras needed to obtain the desired coverage areas. The cameras will be located in the parking garage lower deck, upper parking deck, building exterior facing public areas, secure parking areas, the LCSD sally port, inmate holding areas, and all public access lobby areas within the building. There will be no cameras located within employee work areas. The total cost of the project is $595,147.48

County of Lexington

Information Services Department

Technical Services Division

Budget Proposal for New Program

Judicial Center Security Camera System Upgrade

Prepared by: Andrew Thomas

January 17, 2018

Executive Summary

At the request of the Clerk of Court, Lisa Comer, Information Services met with LCSD staff to determine coverage locations for the security cameras. A3 Communications walked the site with Technical Services staff to determine the total number and types of cameras needed to obtain the desired coverage areas. The cameras will be located in the parking garage lower deck, upper parking deck, building exterior facing public areas, secure parking areas, the LCSD sally port, inmate-holding areas, and all public access lobby areas within the building. There will be no cameras located within employee work areas. The total cost of the project is $595,147.48

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Security Camera Location Information

Judicial Center Camera Project

The following list is a floor-by-floor, section-by-section, breakdown of security cameras and their respective locations, either exterior or interior, of the Judicial Center.

Floor/Gen Location	Area	Exact Location			
1st Floor					
	Lobby		View Count	QTY	Type
		Right - Facing CP/GS Entrance - 4 in 1	1	1	4 in 1
		Right - Facing Main Entrance	1	1	Std
		Left - Facing PTI - 4 in 1	1		4 in 1
		Left - Facing Main Entrance	1	1	Std
		Main Entrance - Facing Stairs - 4 in 1	1		4 in 1
		Main Entrance - Facing Doors - 4 in 1	1		4 in 1
		Lobby - Facing Elevators	1	1	Std
		Lobby - Probate/Rest Rooms View	1	1	Std
		Lobby - Pay Window Exit/Benches	1	1	Std
		Lobby - Behind Stairs Left	1	1	Std
		Lobby - Behind Stairs Right	1	1	Std
		Clerk's Office - Entrance View	1	1	Std
	Pay Windows				
		Window 1 - View toward payor	1	1	Std
		Window 2 - View toward payor	1	1	Std
		Window 3 - View toward payor	1	1	Std
		Window 4 - View toward payor	1	1	Std
		Window 5 - View toward payor	1	1	Std
		Window 6 - View toward payor	1	1	Std
		Pay Window - Left	1	1	Std
		Pay Windows - Right	1	1	Std
	Records Room				
		Back Left - Main Records Area	1	1	Std
		Front Right - Main Records Area	1	1	Std
		Computer Room - Entrance	1	1	Std
		Computer Room - Exit to Clerk's Office	1	1	Std
2nd Floor					

	Lobby				
		Right - Facing Family Court Judge Area Entrance - 4 in 1	1	1	4 in 1
		Right - Facing Lobby	1	1	Std
		Left - Facing Legislative Delegation - 4 in 1	1		4 in 1
		Left - Facing Lobby	1	1	Std
		Lobby - Facing Stairs - 4 in 1	1		4 in 1
		Lobby - Facing Seating above Main Entrance - 4 in 1	1		4 in 1
		Lobby - Facing Elevators	1	1	Std
		Lobby - Sister Care/Rest Rooms/Offices View	1	1	Std
		Lobby - Court Rooms/Benches Adjacent Elevators	1	1	Std
		Lobby - Behind Stairs Left	1	1	Std
		Lobby - Behind Stairs Right	1	1	Std
		Family Court - Entrance View	1	1	Std
	CRT RM 2A				
		Front View	1	1	Std
		Back View	1	1	Std
	CRT RM 2B				
		Front View	1	1	Std
		Back View	1	1	Std
	CRT RM 2C				
		Front View	1	1	Std
		Back View	1	1	Std
	CRT RM 2D				
		Front View	1	1	Std
		Back View	1	1	Std
	Inmate Holding				
		Above Elevator	1	1	Std
		Hall Facing Both Cells	1	1	Std
3rd Floor					
	Lobby				
		Right - Common Pleas Court Judge Area Entrance - 4 in 1	1	1	4 in 1
		Right - Facing Lobby	1	1	Std
		Left - Facing Solicitors Office - 4 in 1	1		4 in 1
		Left - Facing Lobby	1	1	Std
		Lobby - Facing Stairs - 4 in 1	1		4 in 1
		Lobby - Facing Elevators	1	1	Std
		Lobby - Offices/Rest Rooms View	1	1	Std

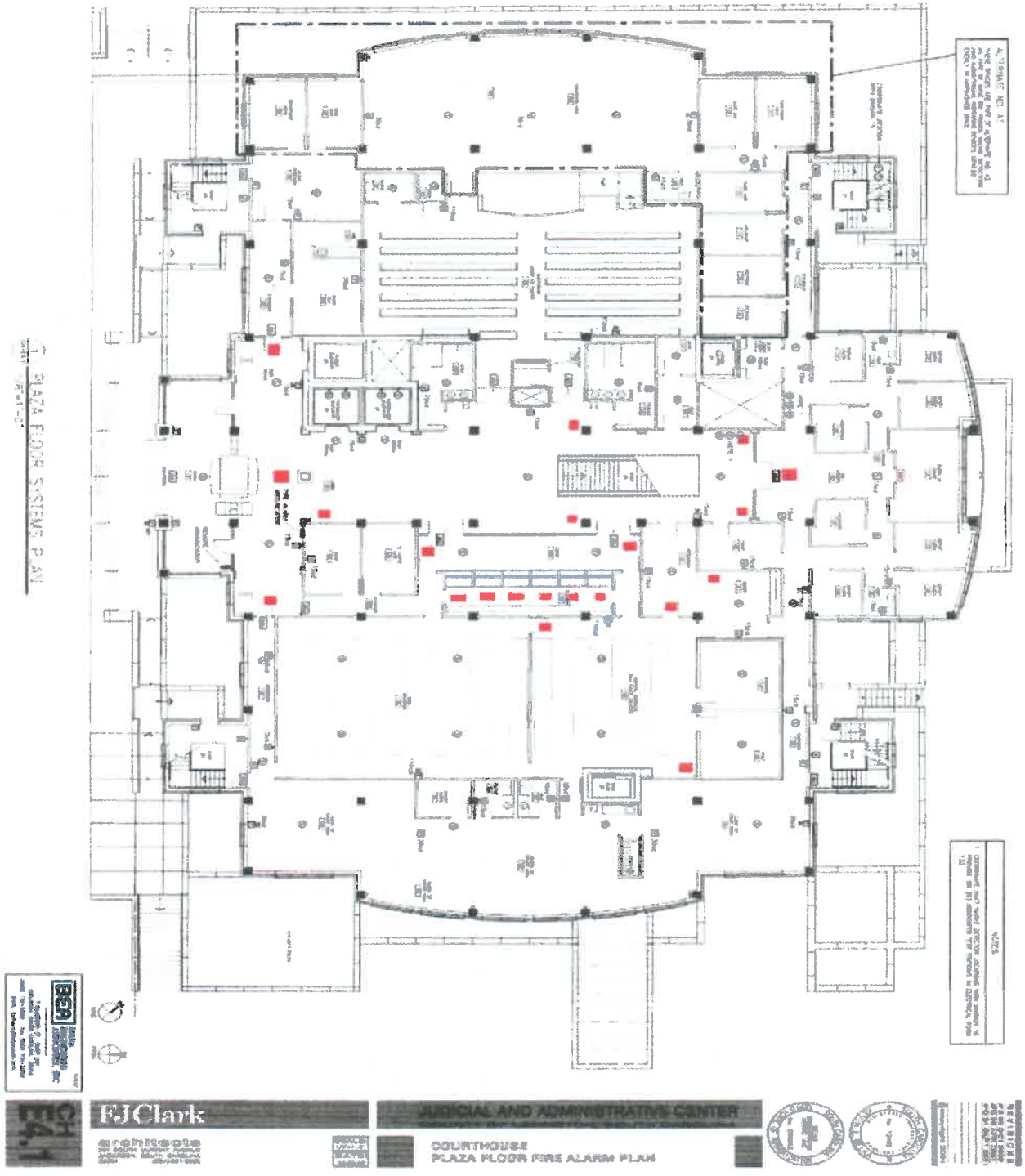
		Lobby - Court Rooms/Benches Adjacent Elevators	1	1	Std
		Lobby - Behind Stairs Left	1	1	Std
		Lobby - Behind Stairs Right	1	1	Std
		Solicitors - Entrance View	1	1	Std
	CRT RM 3A				
		Front View	1	1	Std
		Back View	1	1	Std
	CRT RM 3B				
		Front View	1	1	Std
		Back View	1	1	Std
		Inmate Holding Box	1	1	Std
	CRT RM 3C				
		Front View	1	1	Std
		Back View	1	1	Std
	Inmate Holding				
		Above Elevator	1	1	Std
		Hallway Back	1	1	Std
		Hallway Front	1	1	Std
4th Floor					
	Lobby				
		Right - Main Court Room Judge Area Entrance - 4 in 1	1	1	4 in 1
		Right - Facing Lobby	1	1	Std
		Left - Grand Jury Room - 4 in 1	1		4 in 1
		Left - Facing Lobby	1	1	Std
		Lobby - Facing Stairs - 4 in 1	1		4 in 1
		Lobby - Facing Elevators	1	1	Std
		Lobby - Offices/Rest Rooms View	1	1	Std
		Lobby - Court Rooms/Benches Adjacent Elevators	1	1	Std
		Lobby - Behind Stairs Left	1	1	Std
		Lobby - Behind Stairs Right	1	1	Std
		Judges Chambers - Entrance View	1	1	Std
	Main Court				
		Facing Holding Entrance	1	1	Std
		Facing Jury Box	1	1	Std
		Facing Front (8MP)	1	1	8MP
		Gallery Left	1	1	Std
		Gallery Right	1	1	Std
		Back Hall Facing Jury Room	1	1	Std

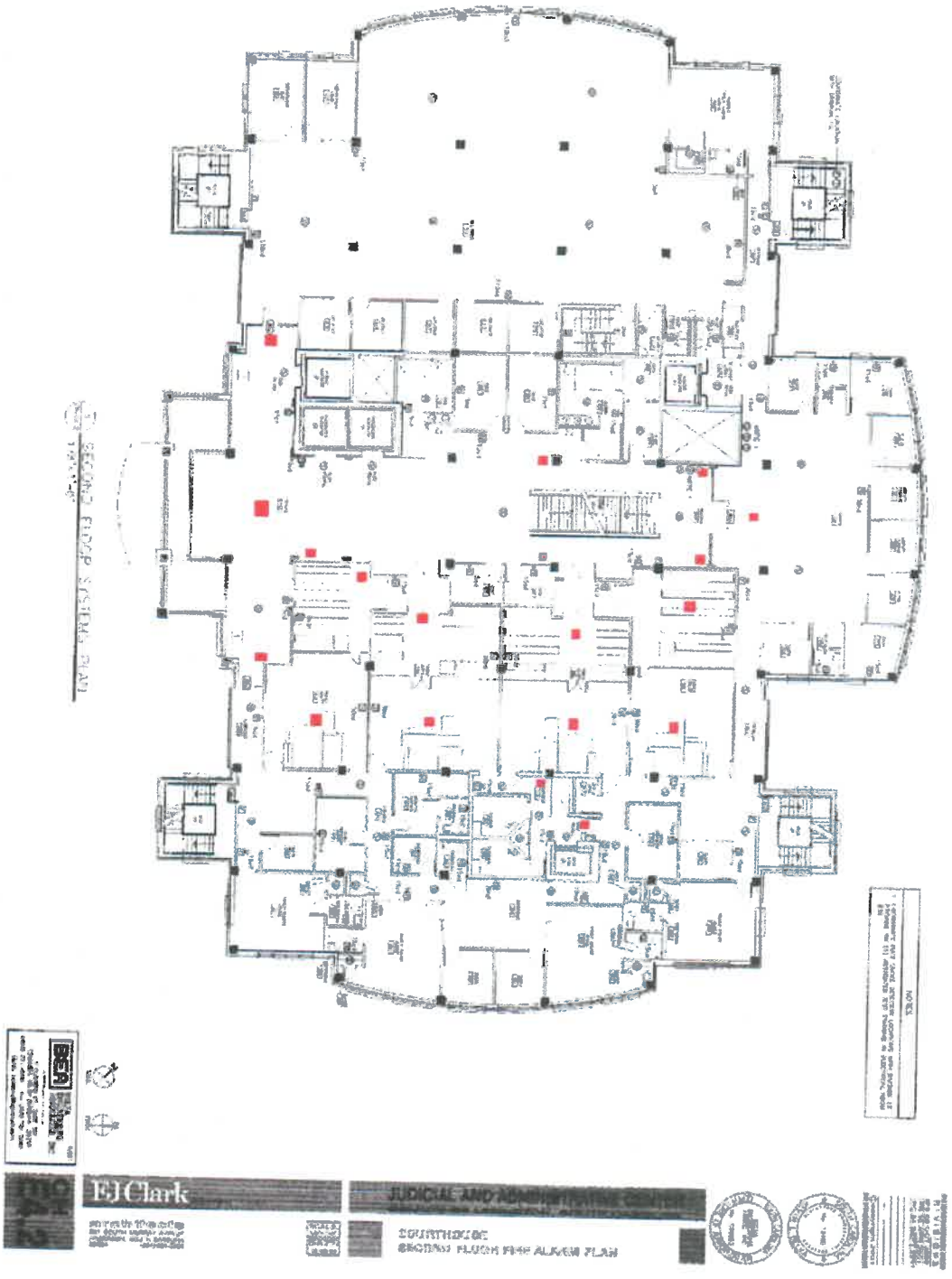
	Inmate Holding				
		1 Elevator View	1	1	Std
		Holding Hallway Back	1	1	Std
		Holding Hallway Front	1	1	Std
Basement					
	Inmate Holding				
		Main Entrance Interior	1	1	Std
		Main Hallway	1	1	Std
		Juvenille Holding Cell	1	1	Std
		Back Hallwaty Holding A	1	1	Std
		Back Hallway Holding B	1	1	Std
		Center Hallway Holding View of A and B	1	1	Std
	BMT Entrance				
		Front Facing Elevator	1	1	Std
		Above Elevator Facing Door	1	1	Std
Parking Garage					
	Upper Deck				
		Left - View Steps Coming up From Parking Lot	1	1	Std
		Right - View Steps Coming up From Courtyard	1	1	Std
		Parking - Main View	3	1	180 degree
	Lower Deck				
		Row 1 Facing Admin Bldg JC End of Garage	1	1	Std
		Row 2 Facing Admin Bldg JC End of Garage	1	1	Std
		Row 3 Facing Admin Bldg JC End of Garage	1	1	Std
		Row 1 Facing Stairs to Courtyard	1	1	Std
		Row 3 Facing Entrance from Church Side Parking JC End of Garage	1	1	Std
		Row 3 Facing JC Admin End of Garage	1	1	Std
		Row 2 Facing JC Admin End of Garage	1	1	Std
		Row 1 Facing JC Admin End of Garage	1	1	Std
		Row 3 Facing Entrance from Church Side Parking Admin end Of Garage	1	1	Std
		Left Side Exterior of Horseshoe Admin End of Garage	1	1	Std
		Right Side Exterior of Horseshoe Admin End of Garage	1	1	Std
	Judge Parking				

		Exterior Entrance	1	1	Std
		Left View From Inside Facing Entrance	1	1	Std
		Right View From Inside Facing Entrance	1	1	Std
		Center Left Side	3	1	180 degree
		Center Right Side	3	1	180 degree
		Facing Entrance to Bldg Back of Garage	1	1	Std
	Sheriff Inmate				
		1 Inmate Intake Entrance Exterior	1	1	Std
		Front Left Inmate Garage	1	1	Std
		Front Right Inmate Garage	1	1	Std
		Facing Entrance Inmate Garage	1	1	Std
		Left Side Facing Walking Door Inmate Garage	1	1	Std
Building Exterior					
	SCC Side				
		Center Above 2nd Floor	3	1	180 degree
		Laft of Bldg2nd Floor	1	1	Std
		Right of Bldg 2nd Floor	1	1	Std
	Church Side				
		Center Above 2nd Floor	3	1	180 degree
		Left of Bldg 2nd Floor	1	1	Std
		Right of Bldg 2nd Floor	1	1	Std
	Main St Side				
		Left View to Middle of Building	1	1	Std
		Right View to Middle of Building	1	1	Std
		Left Steps Up	1	1	Std
		Left Steps Top	1	1	Std
		Right Steps Up	1	1	Std
		Right Steps Top	1	1	Std
	Admin Roof				
		Garage General	1	1	8MP
		Front Door - Constant Zoom	1	1	8MP
		Total Physical Cameras		124	
		Total Physical and Virtual Cameras	144		

Security Camera Map




EJClark
JUDICIAL AND ADMINISTRATIVE CENTER
COURTHOUSE
PLAZA FLOOR FIRE ALARM PLAN



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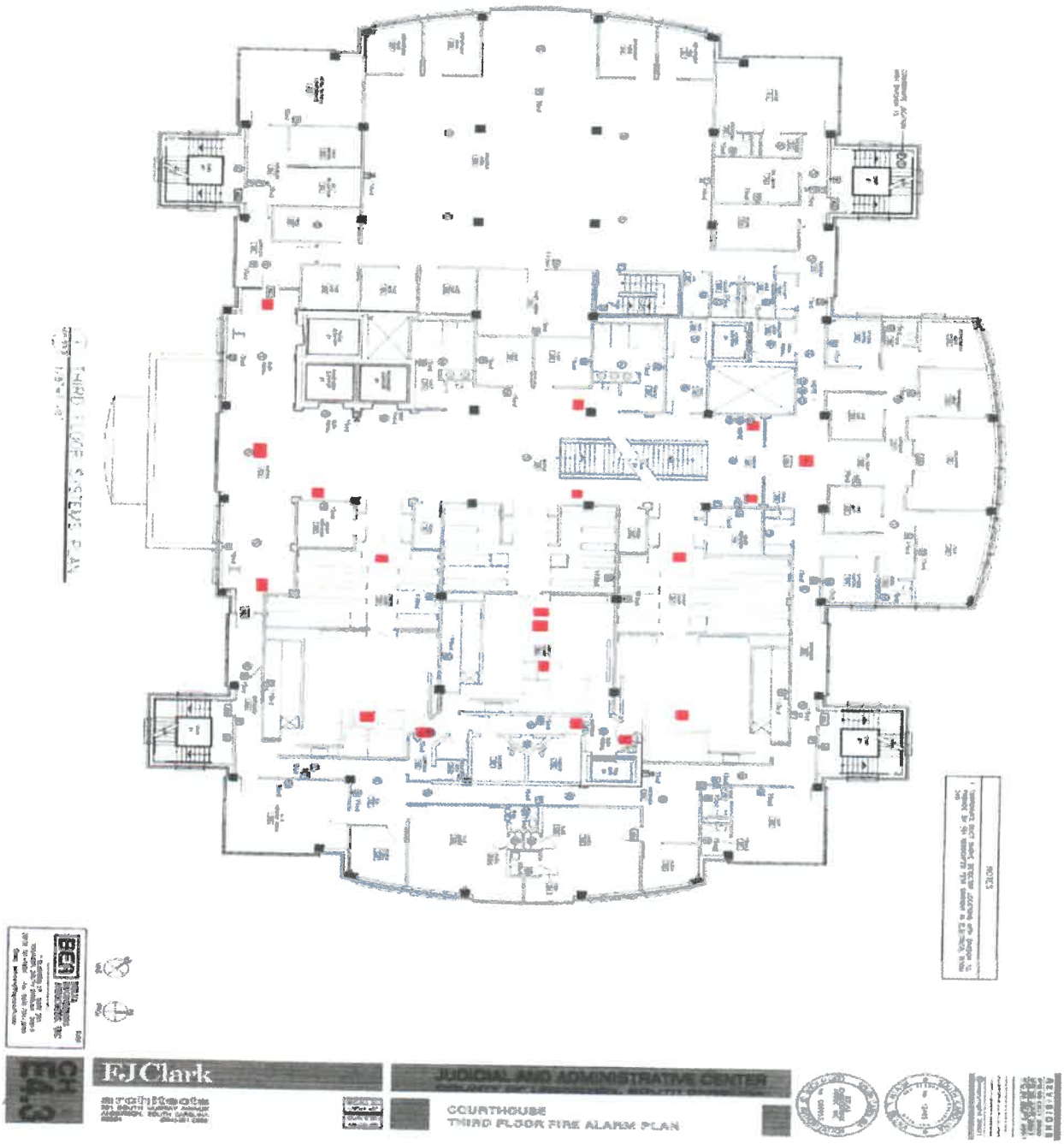
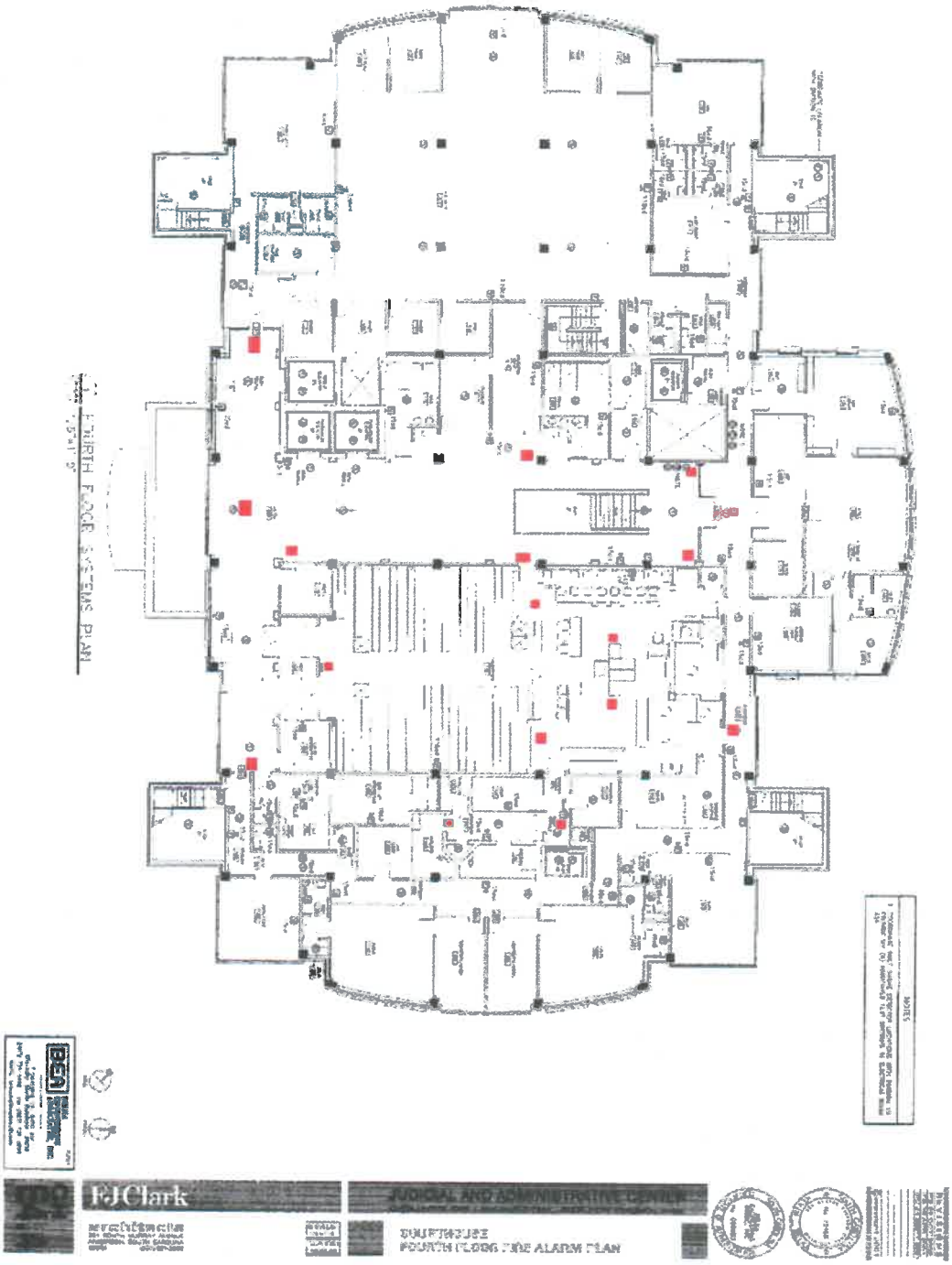

F.J Clark
JUDICIAL AND ADMINISTRATIVE CENTER
COURTHOUSE
THIRD FLOOR FIRE ALARM PLAN


FJClark
COURTHOUSE
FOURTH FLOOR FIRE ALARM PLAN

Project Quote Descriptions

Network Equipment **$63,939.64**

PoE Network Switches, fiber connectors, stacking cables, and fan modules. The cameras will each need to have power in order to function. The most cost effective solution is to utilize PoE (Power over Ethernet) to power the cameras. These items will be used to connect the security cameras to the County's switched network infrastructure.

Fiber Connections to the ESX Server and SAN Storage **$6,342.10**

These GBIC Fiber connectors will allow the ESX server hosting the Security System software to connect to the County's switched network infrastructure.

UPS – Uninterruptable Power Supply **$988.36**

New UPS (Uninterruptable Power Supply) devices will be needed to insure that the cameras will stay running in the event that the power to the building is lost.

PoE Surge Protectors **$819.19**

Surge protectors will be needed for all cameras mounted outside of the building. This will help to keep the switch safe from a power surge caused by outdoor elements, i.e. Rain, moisture, and lightning.

Windows Server Licenses **$4,193.06**

The ESX host server will require a Windows server license to install and configure the servers. This cost covers the application server as well as the database server.

SQL Server Licenses **$9,771.07**

This software will cover the cost of the necessary licenses for the SQL database that is required by the security camera software.

Fiber Optic Patch Cables – Switch Closets – Judicial Center **$169.92**

Fiber optic patch cables are used to connect the new PoE switches to the existing switch stack located on each floor of the Judicial Center.

Fiber Optic Patch Cables – ESX Server and SAN Storage – Admin Building Data Center **$191.32**

Fiber optic patch cables are used to connect the new ESX host to the existing network infrastructure.

Cameras, Camera software, cabling, labor **$259,168.69**

Cameras - 124 Physical cameras are needed to ensure proper coverage of the Judicial Center. Several of the cameras will provide more than one view because of the location and lens design giving us additional virtual cameras. 144 total physical and virtual cameras are included.

Camera Mounts - Cameras that will be installed in the parking structure and on the physical building will need mounts to secure them in place.

Camera Cabling - Each Physical Camera will need a CAT6 Ethernet cable ran from the switch closet located on the respective floor of the Judicial Center to the physical location of the camera.

Conduit - Cameras Located on the exterior of the Judicial Center, including building mounted cameras and cameras located in the parking structure (both public and secure parking) will require metal conduit runs to protect the cabling.

Patch Panels - New patch panels will be required in the switch closets on each floor of the Judicial Center. The cabling ran for each camera will be terminated at the patch panel.

Termination Ends - The cables terminating at the Patch Panel will require special ends to connect them to the patch panel.
Labor for Cabling - This is the cost for the vendor to pull all of the required cabling for the project.
Patch Cables - Patch cables are required to connect each of the new cables ran for the camera to the Network Switch.
Milestone Software Upgrade - We currently have Milestone Express in place for our security cameras. This provides the upgrade required to add the additional 124 cameras.
Milestone System Licenses - Each camera connected to the system will require a license in order to operate on the system.
Camera Install Labor - This is the labor for the vendor to install, position, focus, configure, and test each camera to be installed for the system.

Security System Monitoring Station - PC $2,073.43
The security system will be monitored by the LCSD from the basement of the Judicial Center. This PC will allow the necessary connections for computer screens in order to efficiently monitor the system on a daily basis.

Security System Monitoring Station – Computer Monitors $973.65
5 – 24" monitors will be needed to efficiently monitor the security system. The LCSD staff will be able to quickly follow an individual through the building in the case of an incident with the use of multiple monitors.

PowerEdge R640 ESX Host Server $16,525.09
The ESX Host server will allow the Security System servers to integrate with the County's current virtual server environment.

Compellent SAN Storage Device $188,360.00
Streaming video cameras need a storage device in order to retain the data. The current retention period for security footage is 30 days from the time of recording. This device will allow for the storage of footage for the required retention period.

Server Rack & PDUs $3,122.50
This rack will be used to house the storage devices needed within the Admin Building Data Center.

Fiber Patch Panel $1,223.10
With the addition of 124 cameras, a new fiber patch panel will be needed to terminate a new strand of existing single mode fiber allowing a 10GB connection between the Judicial Center and the Admin Building Data Center

Symantec Anti-Virus Software $62.72
This software will allow for Symantec Endpoint Protection to be installed on the application and database servers to protect them from viruses and malware threats.

VMWare – Vsphere Additional ESX Host License $8,565.74
This license will be needed to add the additional ESX server into ouor existing VMWare Vitrual Server Environment.

Project Quote Checklist

Quote	Vendor	Quote Number	Description	Cost
1	DNS	n/a	Network Equipment - Switches	$63,939.64
2	DNS	n/a	10GB SFP GBIC Connections – ESX Server	$3,171.05
3	SHI	12527919	UPS - Uninterruptable Power Supply	$998.36
4	SHI	14663447	PoE Surge Protectors	$819.19
5	SHI	14698902	Windows Server Licenses	$4,193.06
6	SHI	14704651	SQL Server Licenses	$9,771.07
7	Cables & Con.	101114	Fiber Optic Patch Cables - Switch Closet	$169.92
8	Cables & Con.	101111	Fiber Optic Patch Cables - ESX Server	$95.66
9	A3 Comm.	AAAQ25365-02	Cameras, Camera software, cabling, labor	$278,501.83
10	Dell	3000020992629.10	Monitoring Station - PC	$2,073.43
11	Dell	3000020993242.10	Monitoring Station - Monitors	$973.65
12	Dell	3000021349015.10	PowerEdgeR640 ESX Host Server	$16,525.09
13	Dell	VER02500	Compellent SAN Data Storage	$197,674.76
14	Dell	3000021380864.10	Server Rack and Power Connections	$3,122.50
15	Comporium	n/a	Fiber Patch Pannel	$1,223.10
16	Symantec		Anti Virus Software	$62.72
17	VM Ware		VSphere License	$8,565.74
18	DNS		10GB SFP GBIC Connections – SAN Storage	$3,171.05
19	Cables & Con.		Fiber Optic Patch Cables - ESX Server	$95.66
			Grand Total	$595,147.48
			Cost Breakdown	
			Hardware	$406,191.32
			Labor	$73,603.00
			Maintenance and Support	$86,967.27
			Salex Taxes @ 7 %	$28,385.89
				$595,147.48

#1 - JC Camera Project - Network Equipment

Data Network
DNS
Solutions

County of Lexington
Ron Generoso

Jack Daniel
529 Lake Tide Dr
Chapin SC 29036

Phone: 803.513.8435
Fax: 803.932.9914
mobile

MFG	MFG Part Number	Description	QTY	SELLING PRICE	EXTENDED SELLING PRICE
	10945	Summit Fan module FB	6	$ 162.90	$ 1,097.40
	16106	Stacking Cable, 0.5M	3	$ 120.90	$ 362.70
	16107	Stacking Cable, 1.5M	3	$ 182.90	$ 548.70
	10099	PWR CORD, 15A,USA,NEMA5-15,C15	12	$ 15.50	$ 186.00
	16703	X460-G2-24p-10GE4-Base	1	$ 3,410.00	$ 3,410.00
	16704	X460-G2-48p-10GE4-Base	5	$ 5,022.00	$ 25,110.00
	10941	Summit 1100W AC PSU FB	12	$ 678.00	$ 8,146.80
	10302	10 Gigabit Ethernet SFP+ module, 1310nm, SMF 10km link, LC connector	10	$ 1,238.00	$ 12,380.00
	16713	Summit X460-G2 VIM-2ss	6	$ 386.90	$ 2,321.40
	97007-16703	EW 4HR AHR 16703	1	$ 338.80	$ 338.80
	97007-16704	EW 4HR AHR 16704	6	$ 497.80	$ 2,489.00
	97007-16713	EW 4HR AHR 16713	1	$ 35.20	$ 35.20
	97007-16713	EW 4HR AHR 16713	5	$ 35.20	$ 176.00
		Install	1	$ 3,600.00	$3,600.00
		JC State Contract Number			$0.00
		[illegible]			$0.00
					$0.00
				Hardware	$53,352.00
				Service	$ [illegible]
				7%	$3,748.64
				TOTAL	$63,939.64

Prices are valid for 15 days unless otherwise stated. **Memory prices are subject to DAILY CHANGE due to current manufacturing conditions. Please call for current price quotation before ordering.** This quote does not include tax or shipping charges.

APPROVED BY

QUOTE: 0106-2018-001
Prepared Jack Daniel NAME AND TITLE
Dated: January 5, 2018
DATA NETWORK SOLUTIONS
629 LAKE TIDE DR,

#1 - JC Camera Project - Network Equipment.xls

#2 - JC Camera Project - ESX Physical Server 4-10GB-GBICS-01-2018

Data Network
DNS
Solutions

Holly Bowers
County of Lexington
212 S. Lake Drive
Lexington, SC 29072

Jack Daniel
629 Lake Tide Dr
Chapin SC 29036

Phone: 803.513.8435
Fax 803.932.9914
mobile

MFG	MFG Part Numer	Description	QTY	SELLING PRICE	EXTENDED SELLING PRICE
	10GB-SR-SFPP	10 Gb, 10GBASE-SR, IEEE 802.3 MM, 850 nm Short Wave Length, 33/82 M, LC SFP+	4	$ 740.90	$2,963.60
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
				Hardware	$2,963.60
				Services	
				Tax	$207.45
				TOTAL	$3,171.05

Prices are valid for 15 days unless otherwise stated. **Memory prices are subject to DAILY CHANGE due to current manufacturing conditions. Please call for current price quotation before ordering.**
This quote does not include tax or shipping charges.

APPROVED BY

QUOTE: 0110-2018-001
Prepared Jack Daniel NAME AND TITLE
Dated: January 10, 2018
DATA NETWORK SOLUTIONS
629 LAKE TIDE DR,
CHAPIN SC 29036 FAX 803 932 9914

#2 - JC Camera Project - ESX Physical Server 4-10GB-GBICS-01-2018.xls

#3 - JC Camera Project – UPS - Tax not on quote, was added to project budget checklist

Pricing Proposal
Quotation #: 12527919
Created On: 11/14/2016
Valid Until: 12/14/2016

County of Lexington SC

Ron Generoso
PROCUREMENT SERVICES
212 SOUTH LAKE DRIVE
LEXINGTON, SC 29072
United States
Phone: (803) 785-8163
Fax:
Email: RGeneroso@lex-co.com

Account Representative

Ryan Shomers
200 Davidson Avenue
Somerset, NJ 08873
Phone: 800-715-3107
Fax: 732-868-6055
Email: ryan_shomers@shi.com

Click here to order this quote

All Prices are in US Dollar (USD)

	Product	Qty	Your Price	Total
1	APC Back-UPS Pro 1500 - UPS - AC 120 V - 865 Watt - 1500 VA - output connectors: 10 APC by Schneider Electric - Part#: BR1500G Contract Name: Open Market Contract #: Open Market Note: In stock	5	$186.61	$933.05

Shipping	$0.00
Total	$933.05

Additional Comments

Please Note: APC has a zero returns policy.To process your order, you can e-mail your request to southeastteam@shi.com. You can also fax it to 732-868-6055. Please include a contact e-mail address on all orders, as this is required by most vendors. For any additional pricing, order status, or customer service issues, please feel free to contact us 800-715-3107 and someone will be happy to assist you

SHI Fed ID# 22-3009048
SHI is a Certified Minority (Asian-Pacific) Large Account Reseller, specializing in the sale and distribution of government priced software and hardware...including, but not limited to- Microsoft, Symantec, Adobe, Trend Micro, Citrix, Nuance, McAfee, LANDesk, Intel, Cisco, HP, IBM, VMware and more.

The Products offered under this proposal are subject to the SHI Return Policy posted at www.shi.com/returnpolicy, unless there is an existing agreement between SHI and the Customer.

#4 - JC Camera Project - PoE Surge Protector - Tax not on quote, was added to project budget checklist

Pricing Proposal

Quotation #:	14663447
Description:	APC by Schneider Electric(2)
Created On:	Jan-08-2018
Valid Until:	Jan-31-2018

County of Lexington SC

Ron Generoso
PROCUREMENT SERVICES
212 SOUTH LAKE DRIVE
LEXINGTON, SC 29072
United States
Phone: (803) 785-8163
Fax:
Email: RGeneroso@lex-co.com

Account Representative

Ryan Shomers
290 Davidson Avenue
Somerset, NJ 08873
Phone: 800-715-3197
Fax: 732-868-6055
Email: ryan_shomers@shi.com

Click here to order this quote

All Prices are in US Dollar(USD)

	Product	Qty	Your Price	Total
1	APC - Surge protector (rack-mountable) - 1U - 19" - black APC by Schneider Electric - Part#: PRM24 Contract Name: Open Market Contract #: Open Market Note: Not in stock	2	$28.80	$57.60
2	APC ProtectNet Surge Module for CAT6 or CAT5/5e Network Line - Surge protector (plug-in module) - black APC by Schneider Electric - Part#: PNETR6 Contract Name: Open Market Contract #: Open Market Note: In stock	46	$14.75	$708.00

Subtotal	$765.60
*Tax	$0.00
Total	$765.60

*Tax is estimated. Invoice will include the full and final tax due.

Additional Comments

Please Note: APC has a 2YO returns policy.

The Products offered under this proposal are subject to the SHI Return Policy, unless there is an existing agreement between SHI and the Customer.

#5 - JC Camera Project - Windows Server Data Center Core 2 License - #5 - JC Camera Project - Windows Server Data Center Core 2 License - Tax not on quote, was added to project budget checklist

Pricing Proposal
Quotation #: 14698002
Created On: Jan-15-2018
Valid Until: Jan-15-2018

SC LEXINGTON COUNTY

Holly Bowers
Phone: (803) 785-8183
Fax:
Email: hbowers@lex-co.com

Account Representative

Ryan Shomers
290 Davidson Avenue
Somerset, NJ 08873
Phone: 800-715-3197
Fax: 732-868-6055
Email: ryan_shomers@shi.com

All Prices are in US Dollar (USD)

	Product	Qty	Your Price	Total
1	Microsoft Windows Server 2016 Datacenter - License - 16 cores - Select Plus - Single Language Microsoft - Part#: 9EA-00266 Contract Name: Microsoft Reseller Contract #: 4400017781 Note: Quoted under Select Plus. Minimum 16 cores required to purchase	1	$3,918.75	$3,918.75
			Total	$3,916.75

The Products offered under this proposal are subject to the SHI Return Policy posted at www.shi.com/returnspolicy, unless there is an existing agreement between SHI and the Customer.

#6 - JC Camera Project - SQL Server Standard 2017 Core 2 License - #6 - JC Camera Project - SQL Server Standard 2017 Core 2 License

Pricing Proposal
Quotation #: 14704651
Description: Microsoft SQL Server 2017 Standard - License - 2 cores - volume
Created On: Jan-16-2018
Valid Until: Jan-31-2018

SC LEXINGTON COUNTY

Holly Bowers
Phone: (803) 785-8163
Fax:
Email: hbowers@lex-co.com

Account Representative

Ryan Shomers
290 Davidson Avenue
Somerset, NJ 08873
Phone: 800-715-3197
Fax: 732-868-6055
Email: ryan_shomers@shi.com

Click here to order this quote

All Prices are in US Dollar(USD)

	Product	Qty	Your Price	Total
1	Microsoft SQL Server 2017 Standard - License - 2 cores - volume - Linux, Win - Single Language Microsoft - Part#: 7NQ-01194 Contract Name: Microsoft Reseller Contract #: 4400017751 Note: Quoted under Select Plus	4	$2,282.96	$9,131.84
			Total	$9,131.84

Additional Comments

The Products offered under this proposal are subject to the SHI Return Policy, unless there is an existing agreement between SHI and the Customer.

Qty	Description	Unit Price	Ext. Price
1	AXIS P3228-LV 8 Megapixel Network Camera - Color - 3.50 mm - 10 mm - 2.9x Optical - Cable - Dome	$811.74	$811.74
32	AXIS P3227-LVE 5 Megapixel Network Camera - Color - 3.50 mm - 10 mm - 2.9x Optical - Cable - Dome	$745.40	$23,852.80
6	AXIS T94R01B Corner Mount for Network Camera	$48.93	$293.58
32	AXIS T94T01D Pendant Kit	$40.62	$1,299.84
32	AXIS T91E61 Wall Mount for Network Camera	$32.34	$1,034.88
5	AXIS Q3708-PVE 15 Megapixel Network Camera - Color - Cable - Dome	$1,657.48	$8,287.40
5	AXIS T91G61 Wall Mount	$145.09	$725.45
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	$135.72	$678.60
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	$2,274.20	$4,548.40
2	Panasonic Shroud	$60.60	$121.20
9	NITEK Outdoor Rated Ethernet & PoE Extender - Network (RJ-45)	$699.96	$6,299.64
	Cabling Material		
33	Cable, 4PR23AWG UTP NS Cat 6 CMP	$226.20	$7,464.60
6	48-port flush mount modular patch panel	$42.92	$257.52
252	Panduit Netkey Jack, 8P8C Cat 6 568A/B	$4.06	$1,023.12
126	NetKey Surface Mt. Box 2 Port	$1.45	$182.70
309	Patch Cord, Cat 6 (7')	$2.38	$735.42
200	B-Line J-Hook 2"	$2.61	$522.00
1	Misc: installation hardware, connectors, consumables, grounding cable, beanies, lift rentals, etc...	$4,930.00	$4,930.00
1	Electrical Material	$9,164.00	$9,164.00
	A3 Professional Servies		
475	Professional Services - Cabling Technician - Placement, terminaton and testing of new pathways and network cables from the data closet to each camera.	$45.00	$21,375.00
160	Professional Services - Electrical Technician - Installation of conduit	$45.00	$7,200.00
250	Professional Services - Physical Security Technician - Mount and focus cameras.	$75.00	$18,750.00
142	Professional Services - Physical Security Network Engineer - Installation of VMS Server. System configuration and programming of VMS servers.	$125.00	$17,750.00

PRICES BASED UPON TOTAL PURCHASE. ALL DELIVERY, TRAINING OR CONSULTING SERVICES TO BE BILLED AT PUBLISHED RATES FOR EACH ACTIVITY PERFORMED. GENERALLY ALL HARDWARE COMPONENTS PROPOSED ABOVE ARE COVERED BY A LIMITED ONE YEAR WARRANTY, COVERING PARTS ONLY. WE SPECIFICALLY DISCLAIM ANY AND ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING, BUT NOT LIMITED TO, ANY IMPLIED WARRANTIES ON OR WITH REGARD TO ANY LICENSED PRODUCTS. WE SHALL NOT BE LIABLE FOR ANY LOSS OF PROFITS, BUSINESS, GOODWILL, DATA, INTERRUPTION OF BUSINESS, NOR FOR INCIDENTAL OR CONSEQUENTIAL MERCHANTABILITY OR FITNESS OF PURPOSE, DAMAGES RELATED TO THIS AGREEMENT. MINIMUM 15% RESTOCKING FEE WITH ORIGINAL PACKAGING. DEBIT OR CREDIT CARDS ACCEPTED WITH AN ADDITIONAL FEE OF 3.0%. THIS FEE IS CHARGED BY OUR PROCESSING COMPANY AND IS NON-REFUNDABLE. SHIPPING AND HANDLING CHARGES MAY BE APPLIED AS NECESSARY.

Qty	Description	Unit Price	Ext. Price
80	Design/Project Management Services Includes Infrastructure Design, Project Supervision, Testing/Documentation	$100.00	$8,000.00
	Running SubTotal		$241,664.31
	Physical Security Premier Annual Support Plans-		
1	A3 Extended Premier Partner Support Plan Hardware/Labor (Optional)	$19,333.14	$19,333.14
	Annual Preventative Maintenance	$5,703.13	$5,703.13
		SubTotal	$247,367.44
		Tax	$11,801.25
		Shipping	$0.00
		Total	**$259,168.69**

Tristan Soule
1038 Kinley Road [Bldg. B]
Irmo, South Carolina 29063
Main (803) 744-5000 Direct (803) 744-5014 Fax (803) 731-6046

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

Thank you for the oppurtunity to work with you!!

PRICES BASED UPON TOTAL PURCHASE. ALL DELIVERY, TRAINING, OR CONSULTING SERVICES TO BE BILLED AT PUBLISHED RATES FOR LABOR ACTIVITY INVOLVED. GENERALLY ALL SOFTWARE COMPONENTS PROPOSED ABOVE ARE COVERED BY A LIMITED ONE YEAR WARRANTY COVERING PARTS ONLY. WE SPECIFICALLY DISCLAIM ANY AND ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE. WARRANTY DOES NOT COVER DAMAGE, LOSS OR THEFT, HOWEVER, DUE TO ACCIDENT OR NEGLIGENCE, NOR CAN BE GIVEN IN CONNECTION WITH UNAUTHORIZED REPAIRS OR MODIFICATIONS. WE ARE NOT RESPONSIBLE FOR ANY LOSS OF DATA, OR INTERRUPTION OF BUSINESS

#10 - JC Camera Project - Command Center PC

Sales rep: Adam Paramo | 3000020992629.1

A quote for your consideration!

Based on your business needs, we put the following quote together to help with your purchase decision. Please review your quote details below, then contact your sales rep when you're ready to place your order.

Total: $2,073.43

Quote number:	Quote date:	Quote expiration:	Deal ID:
3000020992629.1	Jan. 3, 2018	Feb. 2, 2018	13609189

Company name:
LEXINGTON COUNTY

Customer number:
115601127

Phone:
(803) 785-8107

Sales rep information:
Adam Paramo
Adam_Paramo@Dell.com
(800) 456-3355
Ext: 5139025

Billing information:
LEXINGTON COUNTY
212 S LAKE DR
212 S LAKE DR
LEXINGTON
SC 29072-3410
US
(803) 785-8107

Pricing Summary

Item	Qty	Unit Price	Subtotal
Precision 5820 Tower	1	$1,937.78	$1,937.78
		Subtotal:	$1,937.78
		Shipping:	$0.00
		Environmental Fees:	$0.00
		Non-Taxable Amount:	$0.00
		Taxable Amount:	$1,937.78
		Estimated Tax:	$135.65
		Total:	$2,073.43

Special lease pricing may be available for qualified customers. Please contact your DFS Sales Representative for details.

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#11 - JC Camera Project - Command Center Monitors

Sales rep Adam Paramo | 3000020993242.1

A quote for your consideration!

Based on your business needs, we put the following quote together to help with your purchase decision. Please review your quote details below, then contact your sales rep when you're ready to place your order.

Total: $973.65

Quote number:	Quote date:	Quote expiration:	Deal ID:
3000020993242.1	Jan. 3, 2018	Feb. 2, 2018	13609489

Company name:
LEXINGTON COUNTY

Customer number:
115601127

Phone:
(803) 785-8107

Sales rep information:
Adam Paramo
Adam_Paramo@Dell.com
(800) 456-3355
Ext.: 5139025

Billing information:
LEXINGTON COUNTY
212 S LAKE DR
212 S LAKE DR
LEXINGTON
SC 29072-3410
US
(803) 785-8107

Pricing Summary

Item	Qty	Unit Price	Subtotal
Dell 24 Monitor - P2417H	5	$181.99	$909.95
		Subtotal:	$909.95
		Shipping:	$0.00
		Environmental Fees:	$0.00
		Non-Taxable Amount:	$0.00
		Taxable Amount:	$909.95
		Estimated Tax:	$63.70
		Total:	$973.65

Special lease pricing may be available for qualified customers. Please contact your DFS Sales Representative for details.

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#12 - JC Camera Project - ESX Physical Server

A quote for your consideration!

Based on your business needs, we put the following quote together to help with your purchase decision. Please review your quote details below, then contact your sales rep when you're ready to place your order.

Total: $16,525.09

Quote number:	Quote date:	Quote expiration:	Solution ID:	Deal ID:
3000021349015.1	Jan. 16, 2018	Feb. 15, 2018	9059543	13609489

Company name:
LEXINGTON COUNTY

Customer number:
115601127

Phone:
(803) 785-8107

Sales rep information:
Hilary Roten
Hilary_Roten@Dell.com
(800) 456-3355
Ext: 5133295

Billing information:
LEXINGTON COUNTY
212 S LAKE DR
212 S LAKE DR
LEXINGTON
SC 29072-3410
US
(803) 785-8107

Pricing Summary

Item	Qty	Unit Price	Subtotal
PowerEdge R640 - [amer_r640_12232]	1	$15,444.03	$15,444.03
		Subtotal:	$15,444.03
		Shipping:	$0.00
		Environmental Fees:	$0.00
		Non-Taxable Amount:	$0.00
		Taxable Amount:	$15,444.03
		Estimated Tax:	$1,081.06
		Total:	$16,525.09

Special lease pricing may be available for qualified customers. Please contact your DFS Sales Representative for details.

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#13 - JC Camera Project - Compellent Camera Storage

VERISTOR

VeriStor Systems, Inc
4850 River Green Parkway
Duluth, GA 30096
Phone: 678-990-1593
Fax: 678-990-1597

Quote Date 1/10/18
Exp Date: 2/10/18
Quote No: VER02500

Quote Prepared For:
County of Lexington
Holly Bowers
212 South Lake Drive
Lexington, SC 29072
(803) 785-8163
hbowers@lex-co.com

Item No.	Description	Qty	Price	Extended
	Compellent Option 1			
	Hardware			
CT-SC5020-4PORT-RJ45-W	SC5020, Mezz Card, RJ45, 4-port, Qty 2	1	$1,959.00	$1,959.00
CT-SC5020-BASE	SC5020 Storage Array	1	$7,913.00	$7,913.00
DS-SAS-25-1.8TBX10K-W	SC5020, 1.8TB, SAS, 12Gb, 10K, 2.5" HDD	30	$1,250.00	$37,500.00
DS-SAS-35-8TBX72K-AE	SC460, 8TB, SAS, 12Gb, 7.2K, 3.5 HDD	30	$2,125.00	$63,750.00
DS-SAS-35-BLANK-AE	SC460 Drive Blank	30	$22.00	$660.00
EN-SC460-6035	Dell Storage SC460 Enclosure, 3.5, 60-bay	1	$7,113.00	$7,113.00
IO-I10X2P-O-FH-W	IO, 10Gb iSCSI, 2port,PCI-E,SFP+ w optics, Full height, QTY2	1	$4,202.00	$4,202.00
PA-C14-1485W-W	SC5020, Power Supply, C14-C15, Qty2	1	$388.00	$388.00
PA-PC-2M-W	C13 to C14, PDU Style, 10 AMP, 6.5 Feet (2m), Power Cord, Qty2	1	$25.00	$25.00
PA-PC-C13-C14-160-AE	C13 to C14, 16 AMP, 160 Power Cord Qty 4	1	$132.00	$132.00
PA-SC460-1200MMCM	SC460 Cable Arms to fit 1200mm Rack (total depth 4U)	1	$269.00	$269.00
PA-SC460-BEZEL	SC460 Bezel	1	$219.00	$219.00
PA-SC5020-BEZEL	SC5020 Bezel	1	$188.00	$188.00
	Software			
SW-CORE-BASE-W	Storage Center SW Bundle, Base License Includes: Dynamic Capacity, Dual Controller, Dell Storage Manager: Foundations & Reporter, MPIO, Compression, Local Data Protection	1	$0.00	$0.00
SW-OPTIMIZATION-BNDL-W	SW, Storage Optimization Bundle License (Includes: Data Progression, Fast Track)	1	$5,000.00	$5,000.00
SW-RRR-LIC-ALC-W	SW, Remote Instant Replay Array License	1	$3,750.00	$3,750.00
SW-SC-DRIVELICENSE-W	Storage Center Drive License (one license per drive)	59	$0.00	$0.00
	Maintenance			
Support	Hardware Support	1	$48,002.00	$48,002.00
Support	Software Support	1	$7,290.00	$7,290.00
			Total:	$188,360.00

Account Executive: Shane Melvin
Phone: 678-990-1593 ext 142
Email: smelvin@veristor.com

All prices are in U.S. Dollars and are exclusive of sales, use or like taxes.
Pricing is valid for 30 days unless otherwise extended in writing by VeriStor.
FOB Origin - Customer will be responsible for Shipping cost once unit has been shipped.
Payment Terms: Net-30 Days

#14 - JC Camera Project - Admin Building Datacenter Rack and PDUs

Sales rep: Josh Brandenburg | 3000021380864.1

A quote for your consideration!

Based on your business needs, we put the following quote together to help with your purchase decision. Please review your quote details below, then contact your sales rep when you're ready to place your order.

Total: $3,122.50

Quote number:	Quote date:	Quote expiration:
3000021380864.1	Jan. 17, 2018	Feb. 16, 2018

Company name:	Customer number:	Phone:
LEXINGTON COUNTY	115601127	(803) 785-8107

Sales rep information:
Josh Brandenburg
Josh_Brandenburg@Dell.com
(800) 456-3355
Ext: 5131055

Billing information:
LEXINGTON COUNTY
212 S LAKE DR
212 S LAKE DR
LEXINGTON
SC 29072-3410
US
(803) 785-8107

Pricing Summary

Item	Qty	Unit Price	Subtotal
American Power Conversion AR3150 NetShelter SX 42U Enclosure - Black	1	$1,469.10	$1,469.10
APC Switched Rack PDU AP7911B - power distribution strip	2	$724.56	$1,449.12
		Subtotal:	$2,918.22
		Shipping:	$0.00
		Environmental Fees:	$0.00
		Non-Taxable Amount:	$0.00
		Taxable Amount:	$2,918.22
		Estimated Tax:	$204.28
		Total:	$3,122.50

Special lease pricing may be available for qualified customers. Please contact your DFS Sales Representative for details.

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#15 - JC Camera Project - Fiber Patch Panels

Proposal

Helping Businesses Make the Connection

From: Comporium Communcations
Michael Ball 803-894-1250
1660 Juniper Springs Road
Gilbert, SC 29054

To: Lexington County Government
Attn: Ron Generoso
Judicial Center Secrity Cameras

Date: January 16, 2018
Proposal #: Judicial Ctr Security Cams
Valid through: June 15, 2018

Term: Discount:

Quote Summary	Recurring Charges*	Nonrecurring*
Monthly	$ -	
Equipment Purchase		$ 1,223.10
Implementation/Training		$ -
Total	$ -	$ 1,223.10
Taxes, Fees & surcharges may apply*		

Notes:

Proposal prepared by: Michael Ball *Date:* 1/16/2018

*Quoted price does not include standard applicable taxes or fees such as 911, Federal End User Access, Dual Party Relay, etc.

The information contained herein is confidential and should not be copied, duplicated or disclosed without the permission of Comporium.

** Pricing subject to change if additional equipment and or services are required.

To accept this quote, sign here and return: _____

Thank you for the opportunity to provide you with this proposal!

comporium
ALWAYS READY

#16 - JC Camera Project - Symantec Endpoint Protection Need Qty of 2 - Tax not on quote, was added to project budget checklist

Pricing Proposal
Quotation #: 14716681
Description: Symantec Endpoint Protection - License - 1 device - academic
Created On: Jan-18-2018
Valid Until: Feb-16-2018

SC LEXINGTON COUNTY

Holly Bowers
Phone: (803) 785-8163
Fax:
Email: hbowers@lex-co.com

Account Representative

Ryan Shomers
290 Davidson Avenue
Somerset, NJ 08873
Phone: 800-715-3197
Fax: 732-868-6055
Email: ryan_shomers@shi.com

Click here to order this quote

All Prices are in US Dollar(USD)

	Product	Qty	Your Price	Total
1	Symantec Endpoint Protection - License - 1 device - academic, volume, GOV - 1-24 licenses Symantec - Part#: SEP-NEW-AG-1-25 Contract Name: Open Market Contract #: Open Market	2	$12.78	$25.56
2	SW-TER-3-PRO-CAT-SN ENDPOINT SECURITY Symantec - Part#: 2CR1SB Contract Name: Open Market Contract #: Open Market	1	$31.97	$31.97
			Total	$57.53

Additional Comments

The Products offered under this proposal are subject to the SHI Return Policy, unless there is an existing agreement between SHI and the Customer.

#17 - JC Camera Project – VMWare ESX Host Licenses – Additional - Tax not on quote, was added to project budget checklist

DELL | ASAP Software

Dell | ASAP Software – Customer Confidential

Mr. Delon Redmond
Delon_Redmond@Dell.com

Quotation

Quote Number: 18012404-R05
Quote Expires: Feb 28, 2018

Customer: Lexington County
Contact: Holly Bowers
Customer # :
Phone:
Fax:
E-mail hbowers@lex-co.com
Date of Issue: Jan 26, 2018

Remit To:

PLEASE SEE IMPORTANT TERMS AND CONDITIONS AT THE BOTTOM OF THIS QUOTATION

Product Description	Part #	Quantity	Unit Price	Ext. Price
TPP L1 U.S. VMWARE VSPHERE 6 ENTERPRISE PLUS FOR 1 PROCESSOR	11-2129-LIC-L1	2	$3,130.23	$6,260.46
U.S. PRODUCTION SUPPORT/SUBSCRIPTION VMWARE VSPHERE 6 ENTERPRISE PLUS FOR 1 PROC	11-2129-M1P	2	$872.45	$1,744.90

Notes:
This quote and pricing, and Dell s subsequent fulfillment, is subject to Dells Standard Terms & Conditions under Contract 70137
Any terms in this [RFQ, RFP, BID] or on a resulting Purchase Order to Dell shall not be applicable. The software and/or services quoted are subject to the publishers applicable license and support terms.

Product Sub Total	$8,005.36
Grand Total	$8,005.36 USD

Quote Prepared By: Mr. Delon Redmond

1) Customer's purchase is subject to Dell's Terms and Conditions of Sale found at www.dell.com, unless Customer has a separate purchase agreement with Dell.

2) Sales/Use tax is based on the "ship to" address on your invoice. Please indicate your taxability status on your purchase order/if exempt. Customer must have an Exemption Certificate on file.

3) If you have a question for your tax status, please contact your Dell | ASAP Software Inside Sales representative listed above. Shipments to California for certain products, a State Environmental Fee of up to $40 per item may be applied to your invoice. Please do not reject this fee unless noted. For more information, refer to www.dell.com/environmentalfee.

4) All product descriptions and prices are based on latest information available and are subject to change without notice or obligation.

5) All prices are based on Net 30 Terms. If not shown, shipping, handling, taxes, and other fees will be added at the time of order, where applicable.

6) Customer understands and acknowledges that all warranties, representations and returns are subject to the manufacturer, publisher or distributor guidelines.

Page 1 of 1

#18 - JC Camera Project - SAN Storage-10GB-GBICS-01-2018

Data Network DNS Solutions

Holly Bowers
County of Lexington
212 S. Lake Drive
Lexington, SC 29072

Jack Daniel
629 Lake Tide Dr
Chapin SC 29036

Phone: 803.513.4435
Fax 803.932.9914
mobile

MFG	MFG Part Numer	Description	QTY	SELLING PRICE	EXTENDED SELLING PRICE
	10GB-SR-SFPP	10 Gb, 10GBASE-SR, IEEE 802.3 MM, 850 nm Short Wave Length, 33/82 M, LC SFP+	4	$ 740.90	$2,963.60
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
				Hardware	$2,963.60
				Services	
				Tax	$207.45
				TOTAL	$3,171.05

Prices are valid for 15 days unless otherwise stated. **Memory prices are subject to DAILY CHANGE due to current manufacturing conditions. Please call for current price quotation before ordering.**
This quote does not include tax or shipping charges.

APPROVED BY

QUOTE: 0110-2018-001
Prepared: Jack Daniel NAME AND TITLE
Dated: January 10, 2018
DATA NETWORK SOLUTIONS
629 LAKE TIDE DR,
CHAPIN SC 29036 FAX 803 932 9914
[redacted]

#2 - JC Camera Project - SSX Physical Server 4-10GB-GBICS-01-2018.xls

#19 - JC Camera Project - SAN Storage - Fiber Optic Cables

CABLE & CONNECTIONS
KEEPING YOU CONNECTED

Quote no.: 101111
Date: 01/16/2018
Quote expires: 02/09/2018
Currency: USD

Customer: **LEXINGTON COUNTY**
212 SOUTH LAKE DRIVE
LEXINGTON, SC 29072-3493

	Code	Description	Price	Qty	Unit	Total
1.	LCDM10G10M	10 METER FIBER ASSEMBLY DUPLEX 50/125 MULTIMODE LC TO LC 10GIG	22.35	4		89.40

Notes:

CURRENT LEAD TIME IS 3-4 DAYS ARO

QUOTE FOR HOLLY BOWERS

Net total: 89.40
Tax (7%): 6.26
Total $: 95.66

Quote created by: Dave Utterback Signature .....

CABLE AND CONNECTIONS THANKS YOU FOR 20 YEARS OF DEDICATED BUSINESS! COME BACK AND SEE US!

ERPLY - invoicing, inventory, POS.

Cable and Connections Inc
2500 Leaphart Rd.
Suite A
West Columbia, SC 29169
info@cableandconnections.com
Phone: 8039360100
Reg. no.:
TIN no.:
For Account Information and Billing Questions please contact: a.freeman@cableandconnections.com

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	257,713	113,613	284,238	307,743		
511112	FICA Cost	17,711	8,380	21,362	23,542		
511113	State Retirement	29,456	12,761	37,865	44,807		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	774	353	866	954		
511213	SCRS-Emplr	429	159	0	0		
	*** Total Personnel**	**368,483**	**166,465**	**406,731**	**439,446**		
	Operating Expenses						
520100	Contracted Maintenance	333	333	333	333		
520200	Contracted Services	0	0	1,450	1,450		
520510	Interpeting Services	0	510	1,000	5,000		
520702	Technical Currency & Support	2,183	910	2,280	2,280		
521000	Office Supplies	6,217	6,549	7,000	13,824		
521100	Duplicating	3,448	1,272	5,000	5,000		
521200	Operating Supplies	0	0	650	650		
522200	Small Equipment Repairs & Maintenance	328	96	500	700		
523110	Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800		
524000	Building Insurance	1,788	1,839	1,841	2,117		
524201	General Tort Liability Insurance	236	236	243	279		
524202	Surety Bonds - 8	0	0	80	0		
524900	Data Processing Equipment Insurance	282	291	360	360		
525000	Telephone	6,636	3,261	7,600	7,600		
525041	E-mail Service Charges - 8	1,279	677	1,053	1,677		
525100	Postage	4,100	2,254	5,000	5,000		
525230	Subscriptions, Dues & Books	25	25	717	100		
525389	Utilities - Judicial Center	40,730	22,180	42,471	42,471		
529900	Miscellaneous Operating Expenses	865	(450)	433	0		
	*** Total Operating**	**129,249**	**70,384**	**138,811**	**149,641**		
	**** Total Personnel & Operating**	**497,732**	**236,849**	**545,542**	**589,087**		
	Capital						
540000	Small Tools & Minor Equipment	326	0	1,000	1,000		
	All Other Equipment	9,453					
	**** Total Capital**	**9,780**	**0**	**1,000**	**1,000**		
	***** Total Budget Appropriation**	**507,512**	**236,849**	**546,542**	**590,087**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 141101 Organization Title: Clerk of Court
Program # Program Title: Family Court

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
0	Small Tools & Minor Equipment	1,000
0	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **1,000**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: Family Court

Organ. #: 141101 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
431101	Clerk of Crt Fees D.R.	$ 85,800	$ 84,468	$ 39,707	$ 80,000			$ 82,000		$ 82,000
431200	Family Court Fees	$ 420,000	$ 453,875	$ 227,710	$ 455,500			$ 465,000		$ 465,000
442000	Clerk of Court Fines	$ 13,000	$ 13,406	$ 4,833	$ 11,000			$ 11,000		$ 11,000

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law, municipal ordinance, or within the Family Court's jurisdiction; to insure Juvenile's are handled and maintained in a professional manner; to maintain the records of Family Court, in the manner designed by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner; to insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access; to insure the docket sheet in all these case types are marked to indicate their confidentially; to insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children's deserved child support.

Service Standards:

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Divorces	1045	1011	1020	1020
Annulments	4	7	7	7
Termination of Parental Rights	20	26	25	25
Separate Maintenance Agree	252	265	275	285
Name Change	48	64	70	75
Custody	361	405	400	400
Adoption	96	97	95	95
Support Orders	766	756	760	760
Abuse/Neglect Cases	249	272	300	325
Dismissals	400	400	500	550
Order of Protection/Domestic	171	154	160	160
Family Court New Cases	3178	3092	3101	3184
Juvenile New Cases	332	326	340	350
Restored Cases	40	50	55	60
RTSC	8000	9000	3000	2000
Bench Warrants	2050	3000	1500	1500
Order of Discharge	2500	3000	1500	1500
Transport Order	1650	1700	1700	1700
Audit accts & Review Orders	400	450	500	500
Child support Orders	760	756	780	780
Correspondence	3200	3250	3500	3500
Phone Calls	125,000	135,000	150,000	160,000
Address changes	2040	2060	2080	3000
Preparation Orders for Court	3600	3700	4000	4000

Child Support Posted	18,000,000	20,000,000	20,500,000	25,000,000
Child support receipts	111,000	108,000	185,000	7000
Child Support Batches	3000	5000	9135	5000
Child Support Checks	23,000	24,000	30,000	35,000
Debit Card Transmittal	95,000	100,000	110,000	1500
Personal Account Transactions	120,000	125,000	135,000	1500

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **$ 82,000.00**

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 07/01/17 to 12/31/17 which is $ 39,707.05.

431200 – FAMILY COURT FEES **$ 465,000.00**

These are revenues that are generated from Family Court Child Support court cost which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/17 to 12/31/17 which is $ 227,709.77.

442000– CLERK OF COURT FINES D.R. **$ 11,000.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. The amount collected from 07/01/17 to 12/31/17 is $4832.80.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
Admin Assistant III	1	1		1	106
Admin Assistant II	1	1		1	105
FC Private Case Coordinator	1	1		1	106
Admin Assistant I	2	2		2	104
				7	

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACT MAINTENANCE **$ 333.00**

Currently, we use a Pitney Bowes mail opener to open 1000 pieces of mail daily. The maintenance on this machine is very important to this office. Without contract maintenance, the cost for one repair is $175.00 per hour plus parts.

520200 – CONTRACTED SERVICE **$ 1,450.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm consisting of Family Court records. .

520510 – INTERPRETER SERVICE **$ 5,000.00**

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.

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 **$ 13,824.00**

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. Used $6,794.93 from July 1, 2017to Dec 31, 2017.

Evidence Case folders 500 Per Cs - 4 @ $100.00 Cs.)	$ 400.00
Family Court Folders 1000 per Cs - 4@ $535.00 per Cs	2,140.00
Juvenile Court Case Folders $10.00 per 100 (3@$10.00)	30.00
Toner C6602A (scanners) 6 @ $40.00	240.00
Toner CF281A (2) @ $175.00	344.00
Toner CE400A (10) @ $112.00	1,120.00
Toner CE401A (10) @ $170.00	1,700.00
Toner CE402A (10) @ $170.00	1,700.00
Toner CE403A (10) @ $170.00	1,700.00
Toner CE390 (10) @ $180.00 (6 Machines)	1,800.00
Dell Toner 3115cn (3blk & 3 color) 1 @ $1035	1,035.00
FP470 (microfiche) 2 @ $200.00	400.00
Consumable parts for Cannon Scanner 4 @ $130.00	520.00
Consumable parts for 3 Jujitsu Scanners 9 @ $55.00	495.00
Plain Envelopes	200.00
TOTAL	$ 13,824.00

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100 - DUPLICATING **$ 5,000.00**

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 **$ 650.00**

Family Court processes on the average 400-500 child support transfers to direct deposit or debit cards daily. Items required operating Family Court.

Family Court Envelopes – 5 Bx (1500) @ $40.00 = $200.00
ACH Direct Deposit forms – 5 Bx (2000) @ $90.00 = $450.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 700.00**

This account is 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 provided by Ed Salyer

524000 - BUILDING INSURANCE **$ 2,117.00**

Figure based on fee schedule provided by Ed Salyer ,

524201 - GENERAL TORT LIABILITY INSURANCE **$ 279.00**

Figure based on fee schedule provided by Ed Salyer

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court's office.

525000 - TELEPHONE **$ 7,600.00**

There are a total of 32 phones and fax lines charged to this account. This covers staff, judges and their personnel. $20.00 per line ($7440.00) plus $50.00 for additional service charges during year.

525041 – E-mail Service Charges **$ 1,677.00**

Monthly charge of $10.75 per email connection (13). $139.75 per month and annual charge of $1677.00.

525100 - POSTAGE **$ 5,000.00**

This account is for mailing out Family Court wage withholding forms, notice of hearing forms, rule to show cause, all pro-se paper work to Plaintiff and Defendant, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 100.00**

This account is used for notary renewals. Family Court employees have personnel who are required to have their notary.

Notary Renewals - 4 @ $ 25.00 = $ 100.00

525389- UTILITIES - Court House **$42,471.00**

This account is charged by the square footage located inside the Judicial Center used by the Clerk of Courts Office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 1,000.00**

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture with a cost greater than $15.00 up to $500.00.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 29	1,502,794	737,597	1,660,863	1,647,851		
510200	Overtime	1,632	52	53	0		
511112	FICA Cost	109,007	53,914	124,857	126,061		
511113	State Retirement	146,121	73,308	199,115	215,627		
511114	Police Retirement	23,628	11,432	26,587	28,772		
511120	Insurance Fund Contribution - 29	226,200	106,600	226,200	226,200		
511130	Workers Compensation	6,723	5,182	11,100	11,254		
511131	S.C. Unemployment	6,520	0	0	0		
511213	State Retirement - Retiree	9,751	2,762	0	0		
	*** Total Personnel**	**2,032,376**	**990,848**	**2,248,775**	**2,255,765**		
	Operating Expenses						
520200	Contracted Services	10,028	4,232	10,240	10,475		
520219	Water & Other Beverage Service	3,474	1,643	3,960	4,032		
520233	Towing	0	75	75	100		
520500	Legal Services	10,990	4,633	64,295	50,000		
520702	Technical Currency & Support	37,351	32,166	41,731	45,239		
521000	Office Supplies	27,803	14,417	27,974	29,492		
521100	Duplicating	5,026	1,874	6,778	5,462		
521206	Training Supplies	495	0	500	500		
522200	Small Equipment Repairs & Maint.	992	643	757	765		
522300	Vehicle Repairs & Maintenance	1,463	783	1,750	1,550		
523100	Building Rental	3,924	692	4,395	0		
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000	Building Insurance	3,901	4,014	4,018	4,621		
524100	Vehicle Insurance - 3	2,120	1,590	1,638	1,671		
524201	General Tort Liability Insurance	1,343	1,343	1,383	4,080		
524202	Surety Bonds - 29	0	0	290	0		
524900	Data Processing Equipment Insurance	282	291	291	335		
525000	Telephone	16,567	8,255	17,900	17,900		
525020	Pagers and Cell Phones	230	0	0	0		
525021	Smart Phone Charges	4,559	2,001	5,139	5,440		
525030	800 MHz Radio Service Charges - 3	1,848	0	1,933	0		
525031	800 MHz Radio Maintenance Charges - 3	344	0	347	0		
525041	E-mail Service Charges - 29	3,408	1,537	3,741	3,741		
525100	Postage	12,170	7,075	12,800	14,918		
525110	Other Parcel Delivery Service	0	23	70	70		
525210	Conference, Meeting & Training Expense	13,825	13,701	19,125	19,275		
525230	Subscriptions, Dues, & Books	13,665	5,959	14,135	13,775		
525240	Personal Mileage Reimbursement	236	152	300	300		
525250	Motor Pool Reimbursement	2,691	0	0	0		
525389	Utilities - Judicial Center	93,202	50,639	92,683	100,098		
525400	Gas, Fuel, & Oil	5,302	2,268	5,153	5,950		
525600	Uniforms & Clothing	484	0	700	600		
	*** Total Operating**	**410,456**	**226,375**	**476,837**	**473,125**		
	**** Total Personnel & Operating**	**2,442,832**	**1,217,223**	**2,725,612**	**2,728,890**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,568	1,089	2,604	2,890		
540010	Minor Software	10,271	1,576	2,850	1,925		
	All Other Equipment	28,513	90,311	116,836	102,889		
	**** Total Capital**	**41,352**	**92,977**	**122,290**	**107,704**		
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	0		
812500	Victim Witness Program	24,000	24,000	24,000	51,000		
812501	Juvenile Arbitration Program	0	0	0	63,412		
	*****Total Grant Match Transfer**	**51,000**	**51,000**	**51,000**	**114,412**		

From Fiscal Year 2016-17 to Fiscal Year 2017-18, monies from the Temporary Alcohol Beverage License Fee were used to fully fund the Juvenile Arbitration Program. These funds are now substantially depleted. Starting Fiscal Year 2018-19, the Juvenile Arbitration Program will be funded through both the Temporary Alcohol Beverage License Fee and the General Fund as it had been prior to Fiscal Year 2016-17.

***** Total Budget Appropriation**	**2,535,184**	**1,361,200**	**2,898,902**	**2,951,006**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2018-19

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2018-19 Requested Amount
	Small Tools & Minor Equipment	2,890
	Minor Software	1,925
1	Dell Storage Array	23,133
1	Backup and Recovery Appliance	41,557
8	F3- Laptops with Accessories – Rpl.	11,322
1	Renovations	26,327
1	Blu-ray Duplicator	550
	**** Total Capital (Transfer Total to Section III)**	**107,704**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self-sustaining units.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

None.

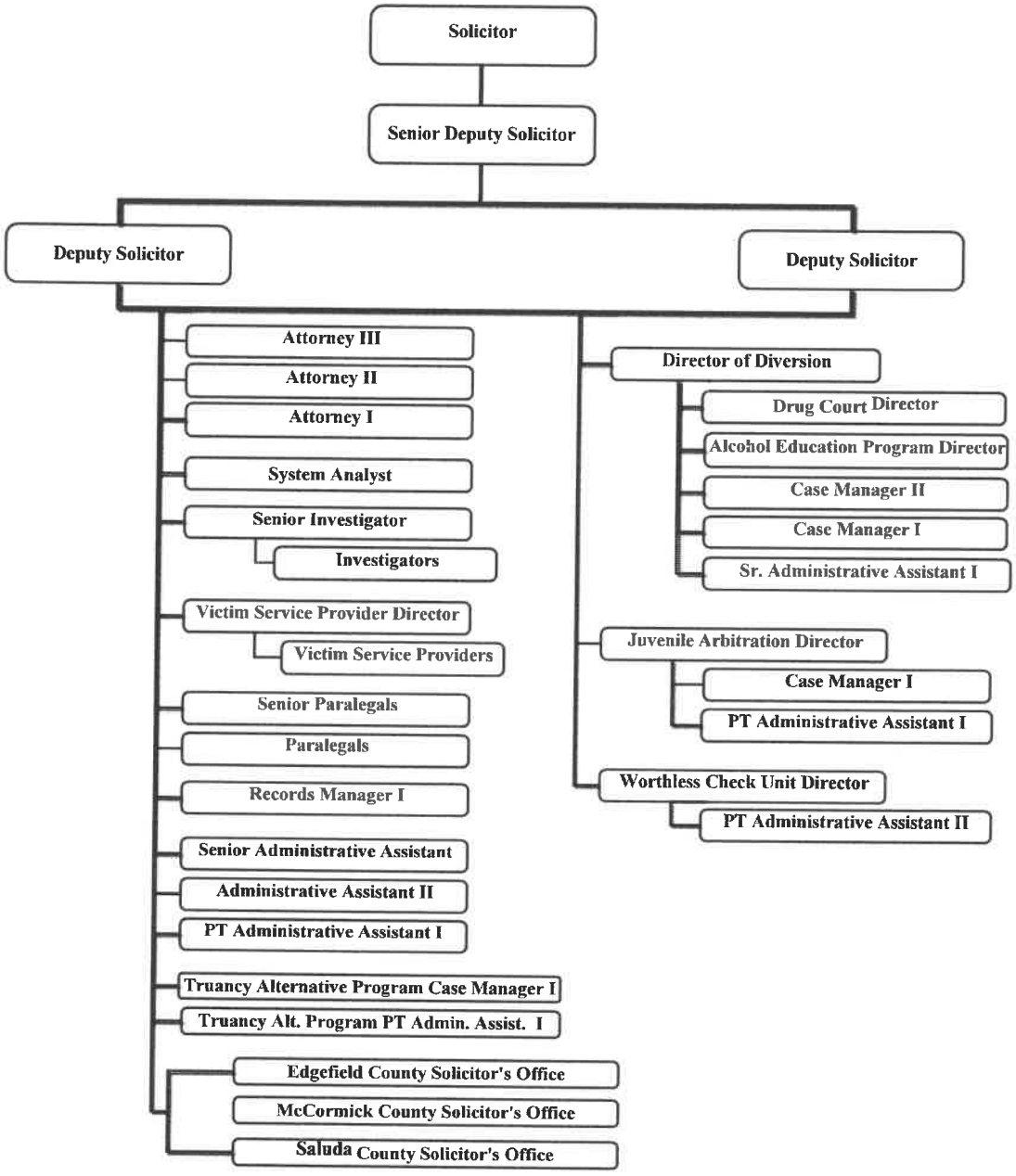
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Band**
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	2	2		2	216
System Analyst	1	1		1	213
Attorney II	7	7		7	212
Attorney I	1	1		1	211
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	2	2		2	112
Records Manager I	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
Total Positions	29	29		29	

All of the above positions require insurance.

***** In FY 2009-10, the Solicitor's Office entered into an agreement with County Council to keep a key position vacant in the General Fund Budget and for the cost savings of the vacant position to be applied to the Juvenile Arbitration Program. In FY 2012-13, this position, a Grade 6-Secretary I, was removed from the Solicitor's General Fund Budget.


Solicitor
Senior Deputy Solicitor
Deputy Solicitor
Deputy Solicitor
Attorney III
Attorney II
Attorney I
System Analyst
Senior Investigator
Investigators
Victim Service Provider Director
Victim Service Providers
Senior Paralegals
Paralegals
Records Manager I
Senior Administrative Assistant
Administrative Assistant II
PT Administrative Assistant I
Truancy Alternative Program Case Manager I
Truancy Alt. Program PT Admin. Assist. I
Edgefield County Solicitor's Office
McCormick County Solicitor's Office
Saluda County Solicitor's Office
Director of Diversion
Drug Court Director
Alcohol Education Program Director
Case Manager II
Case Manager I
Sr. Administrative Assistant I
Juvenile Arbitration Director
Case Manager I
PT Administrative Assistant I
Worthless Check Unit Director
PT Administrative Assistant II

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 10,475**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 4,032**

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 for coffee includes the cost of coffee, creamer, sweeteners and equipment. The water contract includes water containers and dispensers. The average monthly cost of coffee is $238 and the average monthly cost for water is $98. The requested amount is ($238 + $98) x 12 months = $4,032.

520233 – TOWING **$ 100**

To cover the cost of any needed towing services.

520500 – LEGAL SERVICES **$ 50,000**

To pay costs associated with trials, including witnesses' travel, lodging, meals, expert witness fees, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 45,239**

Case Management Annual Support $ 31,689

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support and maintenance.

Symantec Endpoint Anti-Virus Licenses $ 1,465

This request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Barracuda Backup 490 Appliance Annual Service and Maintenance $ 5,100

This request is to renew the Barracuda Backup 490 instant replacement, unlimited cloud storage and energize updates.

CJIS Network Support $ 3,635

The FBI and SLED Criminal Justice Information System (CJIS) Security Policy sets requirements that the Solicitor's Office must meet in order to have access to criminal justice information. To comply with FBI and SLED requirements, a Palo Alto firewall and EMC RSA virtual appliance were installed in FY 2015-16. The requested items are for the maintenance and licensing of the installed hardware and software.

Palo Alto Networks PA 500 Firewall support ..... $ 785
Palo Alto Networks PA 500 Firewall threat prevention subscription ..... $ 975
Palo Alto Networks PA 500 Firewall URL filtering subscription ..... $ 975
EMC RSA Auth. Manager Maintenance..... $900

Miscellaneous professional services and support cost $1,000

Off-Site Cloud Backup Service $ 2,350

This request is for an off-site cloud backup service which strengthens the Solicitor's Office current backup capabilities and minimizes the costs related to lost data through computer hardware failures, natural disasters, computer viruses and human error (e.g., deleting a file by mistake).

521000 – OFFICE SUPPLIES **$ 29,492**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Seven HP CC364X toners for LaserJet P4515 printer.....$ 1,785.84
Eighteen HP CE390X toners for LaserJet M602 printer.....$ 4,311.35
Two HP CF281X toners for LaserJet M605 printer.....$ 471.58
Twelve HP CE400X black toners for Color LaserJet M551 printer.....$ 1,995.08
Twelve HP CE401A cyan toners for Color LaserJet M551 printer.....$ 2,209.25
Twelve HP CE402A yellow toners for Color LaserJet M551 printer.....$ 2,209.25
Twelve HP CE403A magenta toners for Color LaserJet M551 printer.....$ 2,209.25
Two HP C4844A blank ink cartridges for DesignJet 500 printer.....$ 119.93
Two HP C4911A cyan ink cartridges for DesignJet 500 printer.....$ 115.86
Two HP C4912A magenta ink cartridges for DesignJet 500 printer.....$ 115.86
Two HP C4913A yellow ink cartridges for DesignJet 500 printer.....$ 115.86
Two Brother TN-350 toners for IntelliFax-2820 fax machine.....$ 149.78
Fifteen Brother TN-660 toners for Multi-Function Copier DCP-L2540.....$ 866.54
Fifteen HP C6030C 36 inch x 100 feet heavyweight coated paper.....$ 860.44
Fifty Uline 32" x 40" foam core board.....$ 288.90
Three-hundred Destroyit 4605 shredder bags.....$ 701.35
Ten Blu-Ray 25GB disc spindles.....$213.89
Two Blu-Ray 50 GB disc spindles.....$160.37
Fifty DVD+R disc spindles.....$ 1,167.91
Forty DVD-R disc spindles.....$ 934.32
Ten DVD+R double layer disc spindles.....$ 267.40
Seventy-five CD-R disc spindles.....$ 1,337.77
Six thousand CD window envelope.....$384.56
Office Supplies.....$ 6,500.00

- Letterhead, envelopes, pre-printed forms, and business cards
- Printer paper, color paper, bond paper, and labels
- Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, computer cleaning supplies, etc.

521100 – DUPLICATING **$ 5,462**

This account covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

Copy Machine Usage cost (.030495) x 150,000 copies.....$ 4,574.25
Copy Machine Paper 300 Reams @ $2.96.....$ 888.00

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 **$ 765**

To cover the maintenance costs related to the operation of multiple HP LaserJet printers (maintenance kits) and the DestroyIT 4605 shredder. It is estimated that two HP LaserJet maintenance kits will be needed ($325 x 2 = $650). Also, one case (four gallons per case) of shredder oil will be needed for the DestroyIT 4605 shredder at $115.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 1,550**

To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

523100 – BUILDING RENTAL **$ 0**

None.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT. **$ 132,736**

The Solicitor's Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the "in-kind" cost of the Solicitor's Office assigned space, per the Finance Department.

524000 – BUILDING INSURANCE **$ 4,621**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 3 **$ 1,671**

To cover the cost of insurance for three county vehicles at $557 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 4,080**

To cover the cost of general tort liability insurance. The requested increase is primarily due to Lexington County Risk Management's decision to reclassify three (3) investigators from the attorney and staff rate to the law enforcement rate. This reclassification results in an approximate $2,487 increase in the general tort liability insurance request.

524202 – SURETY BONDS - 29 **$ 0**

Per Risk Management, no surety bonds are required for FY 2018-19.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 335**

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE **$ 17,900**

To cover the cost of sixteen (16) telephone lines without voicemail, fifty-three (53) telephone lines with voicemail and any Comporium charges related to repairs and service orders.

525020 – PAGERS AND CELL PHONES **$ 0**

None.

525021 – SMART PHONE CHARGES **$ 5,440**

To cover the cost of service for eight (8) smart phones assigned to five (5) attorneys, the senior investigator, system analyst and an investigator. One hot spot service is active for the system analyst.

525030 – 800 MHZ RADIO SERVICE CHARGES **$ 0**

None.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES **$ 0**

None.

525041 – E-MAIL SERVICE CHARGES – 29 **$ 3,741**

The cost of e-mail services is $10.75 per month per account. 29 accounts @ 10.75 per account times 12 months.

525100 – POSTAGE **$ 14,918**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail, to include first class letters, certified letters with return receipt, and large envelopes.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 70**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 19,275**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. Estimated FY 2018-19 costs to attend conferences and trainings are as follows:

SC Solicitors' Association Annual Conference	$14,485
Annual Training for Investigators	$2,250
SC Public Records Association Conference	$915
Children's Law Conference	$125
Other conferences and seminars, such as the SLED CJIS Conference and IT training	$1,500

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 13,775**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, and other fees and legal materials.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 300**

To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (e.g., prosecutor meeting with a victim at a crime scene).

525250 – MOTOR POOL REIMBURSEMENT **$ 0**

None.

525389 – UTILITIES – JUDICIAL CENTER **$ 100,098**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office. Per the Finance Department, an 8% increase in the overall cost of utilities is anticipated.

525400 – GAS, FUEL, & OIL **$ 5,950**

To cover the cost of gas, fuel, and oil for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

525600 – UNIFORMS & CLOTHING **$ 600**

To cover the cost of the Investigators' work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT — $ 2,890

Small Tools & Minor Equipment — $ 1,500

This request is to cover the purchase of items such as calculators, staplers, office phones, smart phones, ergonomic keyboards/mice, USB flash drives, etc.

Bose SoundLink Revolve+ speaker with charging cradle — $ 365

The Solicitor's Office needs the ability to play audio in the courtroom along with allowing jurors to hear audio while deliberating a verdict. The audio must be clear and reproduced at an acceptable volume that all interested parties can hear. The requested Bose SoundLink Revolve+ speaker with charging cradle provides the portability, clarity, and volume needed.

StarTech 42U Adjustable Depth Open Frame 4 Post Server Rack — $275

The Solicitor's Office existing server rack has insufficient room to mount two of the requested capital items below (Dell Storage Array and Backup and Recovery Appliance). This request is to purchase an additional server rack to mount these two requested capital items.

Office Furniture — $ 750

This request is to purchase office furniture such as file cabinets, chairs, desks, etc. from Central Stores.

540010 – MINOR SOFTWARE — $ 1,925

Nero Platinum Software - 10 — $ 1,390

The Nero software has video redaction capabilities that allow for the redaction of videos for both discovery and court purposes.

SmartDraw — $ 535

This request is to purchase one SmartDraw software package to be used to create court and network diagrams.

5A – DELL STORAGE ARRAY — $ 23,133

This request is to purchase a Dell Storage Array SCv22000 to provide needed data storage for the Solicitor's Office servers. In FY 2017-18, the Solicitor's Office experienced two virtual server failures because of insufficient disk space. Several of the virtual server disaster recovery safeguards (replication) were removed to make additional disk space available. The removal of the disaster recovery safeguards creates a greater potential for data loss in the event of a hardware failure. Over the past year, we have seen a significant increase in the amount of data the Solicitor's Office receives from law enforcement. This data can include cell phone extractions, body camera videos, security camera videos, jail calls, etc. The requested device is configured to connect to the Solicitor's Office's two Dell servers and provide 32TB of data storage space. The device has a 5 year warranty. The estimated cost of this request with tax and potential price increases is $23,133.

5A – BACKUP AND RECOVERY APPLIANCE **$ 41,557**

The Solicitor's Office's current backup appliance has insufficient storage to maintain a proper backup of office servers, which leaves the Solicitor's Office vulnerable to potential data loss. This request is to purchase a backup and recovery solution that will protect Solicitor's Office data in the event of hardware, software, user error, or cyber-attacks like ransomware. The requested appliance is the Barracuda Backup 890 that includes inline data deduplication, redundant cloud storage, appliance updates and instant replacement.

Barracuda Backup Server 890 with tax .....$ 21,346
Barracuda Backup Server 890 1 Year Unlimited Cloud Storage with tax .....$ 10,673
Barracuda Backup Server 890 1 Year Energize Updates with tax .....$ 3,842
Barracuda Backup Server 890 1 Year Instant Replacement with tax.....$ 4,696
Installation by Data Network Solutions .....$ 1,000

5A – (8) F3 – LAPTOPS WITH ACCESSORIES – RPL. **$ 11,322**

The Solicitor's Office requests eight (8) replacement laptops along with accessories. The accessories include the laptop docking station and a USB 3.0 Blu-ray burner. The Blu-ray burner allows Solicitor's Office personnel to both view the Blu-ray discs received from law enforcement and create Blu-ray discs for the defense.

8 – Laptops per IT Equipment Standards Sheets is $ 1,086.00, tax included.....$ 8,688.00
8 – Keep defective hard drive 3 year warranty (CJJIS requirement) is $20.00 + tax.....$ 171.20
8 – Dell WD15 Dock per IT Equipment Standards Sheets is $158.00, tax included.....$ 1,264.00
8 – Pioneer USB 3.0 external slot Blu-ray Burner per Amazon is $139.99 + tax $1,198.32

5A – RENOVATIONS **$ 26,327**

The requested renovations allow the Solicitor's Office to use existing space in the Judicial Center to better serve the victims of crimes and increase the overall functionality of the office. The main component of the renovation project is to create a victim room using part of Solicitor Hubbard's personal office. This new room will allow victims to wait for court while avoiding contact with defendants and others. As part of the renovations, the Solicitor also wants to expand the foyer area outside his personal office to create a small waiting room to accommodate visitors, such as attorneys, law enforcement and the press. Furthermore, the renovations will include upgrades to the Solicitor's Office third floor conference room. Building Services' estimated cost of the Solicitor's Office renovations is $26,327 and would require the following:

- Remove two (2) existing doors and create a case opening
- Add window kits and security film to two (2) existing doors
- Add a prox card reader to a stairwell doorway
- Replace carpet in the existing foyer area
- Remove a wall from the Solicitor Hubbard's personal storage area
- Replace the carpet in the new victim room created by removing the above wall
- Purchase and install cabinets in the third floor conference room
- Replace existing carpet with LVT in the third floor conference room
- Patch ceiling grid and drywall as necessary
- Paint areas affected by the above activities
- 10% contingency for unforeseen costs

5A – BLU-RAY DUPLICATOR **$ 550**

The Solicitor's Office receives case files from various law enforcement agencies on Blu-ray discs and is required to provide copies of the discs to the defense. This request is to purchase a stand-alone Blu-ray duplicator to make copies of these discs.

OPERATING TRANSFERS:

812460 – OP TRN TO DRUG COURT **$ 0**

Since FY 2010-11, Lexington County Council has provided an operational transfer of $27,000 from the General Fund to the Drug Court Program. Beginning in FY 2018-19, the Solicitor's Office is requesting that this operational transfer amount be included as part of the Solicitor's Victim Witness (Fund 2500) operating transfer from the General Fund. There is no impact on the Solicitor's Office General Fund budget due to this reallocation request.

812500 – OP TRN TO VICTIM WITNESS PROGRAM **$ 51,000**

Beginning in Fiscal Year 2004-05, Lexington County Council authorized an operational transfer of $24,000 to help support mandated Victim Services within the County due to lack of sufficient funds from other areas. This operational transfer has remained constant. Since Fiscal Year 2010-11, Lexington County Council has also provided an operational transfer of $27,000 to the Drug Court Program. Currently, the Solicitor has designated funding from the State to fully fund the Drug Court Program, whereas funding for victim services has remained inadequate. Accordingly, this request is for the County to combine the General Fund operating transfers of the Victim Witness Program and Drug Court Program into one operating transfer to the Victim Witness Program. The combining of the operating transfers allows the Solicitor to comply with the State's requirements of assisting victims while maintaining proper funding to both the Victim Witness and Drug Court Programs.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **$ 63,412**

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In Fiscal Year 2009-10, County Council reached an agreement with the Solicitor to provide $63,412 from the General Fund for the Arbitration Program. As part of this agreement, the Solicitor was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position was to be applied to the Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. Beginning in Fiscal Year 2016-17, monies from the Temporary Alcohol Beverage License Fee were to be used to fully fund the Juvenile Arbitration Program until these funds were substantially depleted. Thereafter, the Juvenile Arbitration Program is to be fully funded through both the Temporary Alcohol Beverage License Fee and the General Fund as it had been in previous fiscal years. For Fiscal Year 2018-19, the Temporary Alcohol Beverage License Fee is projected to be insufficient to maintain its current funding level of the Juvenile Arbitration Program. Accordingly, $63,412 from the General Fund is requested for the Juvenile Arbitration Program.

STATE OF SOUTH CAROLINA

S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

February 9, 2018

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

Re: Fiscal Year 2018-19 Budget Requests

Dear Mr. ~~Mergo~~ Joe:

Attached please find the fiscal year 2018-19 budget requests in an electronic format for the Solicitor's Office General and Special Revenue Funds. If you have any questions or need additional information, please do not hesitate to contact me.

Sincerely,

S.R. Hubbard III
Solicitor

Enclosures

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520502	Legal Services (Extradition)	7,708	2,604	10,000	10,000		
521200	Operating Supplies	18	0	0	0		
523110	Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000	Building Insurance	3,741	3,849	3,854	3,854		
525000	Telephone - Circuit Judges	2,777	1,388	2,780	2,780		
525389	Utilities - Judicial Center	85,243	46,418	85,000	85,000		
	*** Total Operating**	**226,792**	**117,912**	**228,938**	**228,938**		
	**** Total Personnel & Operating**	**226,792**	**117,912**	**228,938**	**228,938**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**226,792**	**117,912**	**228,938**	**228,938**		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expenditure (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	322,157	155,607	368,574	368,574		
510101	State Supplement	1,266	574	1,270	1,270		
510199	Overtime	0	57	0	0		
510200	Overtime	3,520	869	3,500	10,000		
510300	Part Tiime - 5 (3.125 - FTE)	138,039	44,661	135,085	135,085		
511112	FICA Cost	34,047	14,985	38,512	38,512		
511113	State Retirement	19,083	4,986	10,836	10,836		
511114	Police Retirement	38,803	19,811	68,779	68,779		
511120	Insurance Fund Contribution - 8	54,600	31,200	70,200	70,200		
511130	Workers Compensation	11,975	6,040	12,838	12,838		
511214	Police Retirement - Retiree	3,994	2,146	0	0		
	*** Total Personnel**				**716,094**		
	Operating Expenses						
520200	Contracted Services	94,141	41,160	95,000	115,000		
520233	Towing Service	0	0	260	260		
520247	Scrap Metal Services	800	0	1,000	0		
520248	Alarm Monitoring and Maintenance	756	756	756	756		
520300	Professional Services	269,379	102,259	285,350	473,750		
520302	Drug Screen Services	0	0	300	300		
520305	Infectious Disease Services	0	58	1,740	1,500		
520307	Accreditation Services	2,500	0	0	1,000		
520316	DNA Testing	0	0	2,000	4,000		
520702	Technical Currency & Support	0	1,200	1,595	1,679		
520800	Outside Printing	0	0	0	1,000		
521000	Office Supplies	2,233	736	3,500	5,000		
521100	Duplicating	1,171	381	1,200	1,200		
521200	Operating Supplies	6,226	1,710	12,000	15,000		
522000	Building Repairs & Maintenance	130	1,200	3,000	3,000		
522200	Small Equipment Repairs & Maint.	175	428	500	1,000		
522300	Vehicle Repairs & Maintenance	3,474	3,987	5,218	5,500		
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq. ft.	27,944	13,972	27,944	27,944		
524000	Building Insurance	164	164	168	194		
524100	Vehicle Insurance - 10	4,770	4,770	5,460	6,877		
524201	General Tort Liability Insurance	1,781	1,781	1,834	2,110		
524202	Surety Bonds -	100	100	100	100		
525000	Telephone	1,876	938	1,900	1,900		
525004	WAN Service Charges - 9	555	161	0	0		
525021	Smart Phone Charges - 13	9,072	3,722	9,516	9,984		
525030	800 MHz Radio Service Charges - 8	3,776	1,929	4,881	5,153		
525031	800 MHz Radio Maint. Charges - 8	1,939	0	916	925		
525041	E-mail Service Charges - 13	1,602	667	1,677	1,677		
525100	Postage	720	468	1,500	1,500		
525110	Other Parcel Delivery Service	0	0	0	0		
525210	Conference & Meeting Expense	6,441	3,171	7,000	12,000		
525230	Subscriptions, Dues, & Books	2,058	805	5,360	7,000		
525240	Personal Mileage Reimbursement	45	0	500	500		
525250	Motor Pool Reimbursement	0	0	500	500		
525380	Utilities - Admin. Bldg.	11,734	7,011	13,114	13,200		

525400	Gas, Fuel, & Oil	10,016	5,576	14,000	19,080
525600	Uniforms & Clothing	3,995	762	8,000	10,000
526500	Licenses & Permits	156	96	240	480
526600	Court Filing Fees	0	0	240	240
534101	Indigent Cremations	7,132	1,560	10,400	10,400
	*** Total Operating**				**761,709**
	**** Total Personnel & Operating**				**1,477,803**
	Capital				
540000	Small Tools & Minor Equipment	754	337	1,026	3,500
540010	Minor Software				0
	All Other Equipment	23,160	96,062	190,509	
	(1) Semi-Rugged Laptop (F5 Laptop) - Rpl				2,021
	(1) Semi-Rugged Docking Station (MI7) - Rpl				263
	(1) Computer & Monitor (F1A PC) - Rpl				872
	(3) Semi-Rugged Laptops (F5 Laptops) - Addnl				6,063
	(3) Semi-Rugged Docking Stations (MI7) - Addnl				789
	(5) Motorola 800MHz Radios - Addnl				26,890
	(1) Telephone System Upgrade & Repairs				6,406
	(1) HVAC System Replacement				8,250
	(100) Grave Markers				1,600
	(2) Nikon D3400 DSLR Camera Bundles - Rpl				1,500
	**** Total Capital**				**58,154**
	***** Total Budget Appropriation**				**1,535,957**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	3,500
540010	Minor Software	
	All Other Equipment	
1	Dell Latitude Semi-Rugged Laptop (1 F5 Laptop - Rpl)	2,021
1	Semi-Rugged Laptop Docking Station (1 MI7 Docking Station - Rpl)	263
1	Dell Optiplex 5250 AIO Computer & Monitor (1 F1A PC - Rpl)	872
3	Dell Latitude Semi-Rugged Laptops (3 F5 Laptops - Addnl)	6,063
3	Semi-Rugged Laptop Docking Stations (3 MI7 Docking Stations - Addnl)	789
5	Motorola 800MHz APX6000 Portable Radios - New	26,890
1	Office Telephone System Upgrade & Repairs	6,406
1	Office R-22 HVAC Replacement	8,250
100	Grave Markers	1,600
2	Nikon D3400 DSLR Camera Bundles - Rpl	1,500

**** Total Capital (Transfer Total to Section III)** **58,154**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
431800	Coroner's Fees	$ 47,858	$ 59,402	$ 41,720	$ 60,000	Each	$50	$65,000		$65,000

SECTION V. - PROGRAM OVERVIEW

Program I.

Objectives:

The Coroner is a judicial constitutional officer pursuant to Section 24 of Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths in order to determine the manner and cause of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner, or his or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or designee will process and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under Chapter 7 of Title 17, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts.

Effective March 1, 2011, Section 17-5-115, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a Class III law enforcement officer.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner's Fees **$ 65,000**

Revenue generated from cremation permits is based on the number of cremation permits issued during a 12-month period at the rate of $50.00 per permit. From July 1, 2017 through June 30, 2018, revenue in the amount of $65,000 is anticipated. It is typical for our office to receive a minimum of six requests for cremation permits each day. These requests require a Deputy Coroner to obtain demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

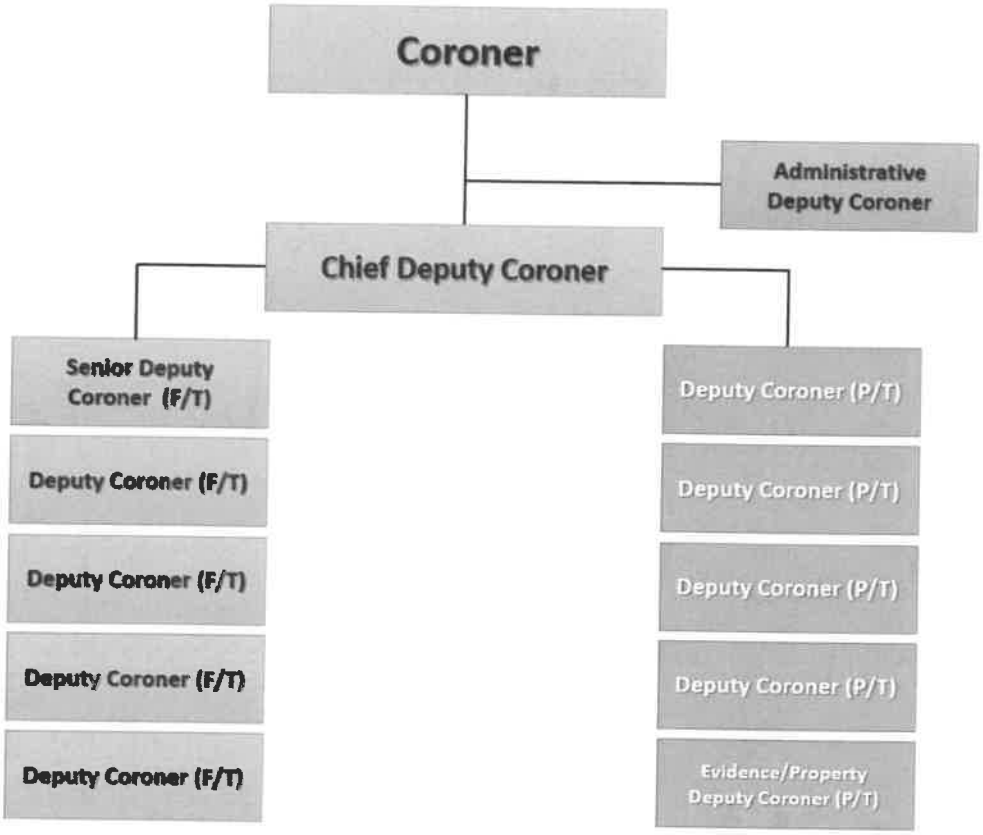
Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from $1,200 to $2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Admin. Deputy Coroner	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	111
Deputy Coroner (F/T)	4	4		4	110
Deputy Coroner (P/T)	5	3.15		3.15	110
	13	10.78		10.78	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES $ 115,000

Palmetto Mortuary Transport completed 507 calls for service in the 2016-17 fiscal year, which totaled $94,141. That total included removals, as well as transport services to Newberry. Most families have not yet selected a funeral home to handle final arrangements at the time of their loved one's death, which inhibits us from releasing directly to a funeral home. We are also unable to release decedents directly to funeral homes when an autopsy or extensive medical review is required. More importantly, deaths of any unnatural manner require an autopsy be conducted prior to the release of the body to a funeral home, and the number of these deaths (i.e. accidental, homicide, suicide, undetermined) has increased. There was a significant increase in the number of deaths (approximately 200) from 2016 to 2017, and the number is expected to continually increase each year. The requested amount also includes the cost of body bags furnished by Palmetto Mortuary Transport.

520233 – TOWING SERVICE $ 260

6 @ $65 each for County towing service in the event that any Coroner's office vehicle should experience mechanical issues, etc. and require towing. The towing of all decedents' vehicles, in cases when our office must secure those vehicles, is now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520248 – ALARM MONITORING AND MAINTENANCE $ 756

Lowman Communications security monitoring: 12 months @ $63 per month = $756 per year.

520300 - PROFESSIONAL SERVICES $ 473,750

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, well-documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine manner and cause of death, which is our legal obligation, will also increase.

$137,500

Newberry Pathology Associates performed 40 autopsies for Lexington County in the first half of the current fiscal year, and the anticipated total for the fiscal year of 2018-19 is 100. Newberry is the only facility available to us for forensic autopsies, which are necessary in cases involving suspicious deaths, homicides, etc. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. Newberry Pathology charges a fee of $1,100 per forensic autopsy, and we are budgeting for 125 @ $1,100 each.

$261,250

During the 2017 calendar year, Pathology Associates of Lexington completed a total of 218 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates performed 127 autopsies for our office. The fee, which was quoted at $1,000 prior to the 2016-17 budget year, remains at $950 per autopsy, and the consultation fee is $325. We are budgeting for 275 autopsies at $950 each.

$75,000

Contract with Lexington Medical Center lab to pay for lab fees related to any and all cases. There is no contract in place for this provider. No fee arrangement is in place, nor have there ever been set fees. We are budgeting based on the most recent charges. We anticipate the number of cases that require toxicology

testing to continue to rise due to the national opioid epidemic.

520302 – DRUG SCREEN SERVICES **$ 300**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **$ 1,500**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **$ 1,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IAC&ME) requires an annual fee, which is based on the population of the county.

520316 – DNA TESTING **$ 4,000**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is $1,000 per case. We have recently investigated two cases in which the decedents were skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make positive identification.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 1,679**

CoronerME case management system annual fee is $395. Lexis-Nexis (Accurint) fee is 12 months @ $100 per month = $1,200 annually.

520800 – OUTSIDE PRINTING **$ 1,000**

With the requested funds, we would like to obtain more professional, durable copies of our recently updated policies and procedures manual, as well as our training manual and annual report.

521000 - OFFICE SUPPLIES **$ 5,000**

To purchase office supplies, such as ribbons, toner cartridges, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, condolence cards, envelopes, blank DVDs, business cards, pamphlets, binders, notebooks, etc.

521100 - DUPLICATING **$ 1,200**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents, etc. continues to increase.

Our office is not allowed to charge for copies, despite having a fee schedule in place that was previously approved by County Council. Nearly all other Coroner's offices in the state maintain and enforce a fee schedule for duplicating, which generates a considerable amount of revenue. These charges would impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance companies, etc.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient

training and maintain compliance with accreditation standards.

521200 - OPERATING SUPPLIES **$ 15,000**

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. The listed body bags are kept on-hand at the office and in the vehicles of personnel in the event of a mass fatality incident, removal and transport by LCCO, or to provide capability to quickly conceal decedents from public view.

Odoban disinfectant spray $65 per case (3)	$195
ID bands for body identification $100 per box (3)	$300
Heavy duty body bags $40 each (100)	$4,000
Light weight body bags $15 each (50)	$750
Extra-large body bags $60 each (30)	$1,800
Odor-proof body bags $100 each (35)	$3,500
Body bag seals $75 per case of 500 (4)	$300
Body bag labels $19 per box of 400 (5)	$95
PF nitrile gloves 100 per box at $17/box (30)	$510
Disposable stretcher sheets $32 per case (10)	$320
AA batteries for camera flash units $150 per case (2)	$300
AAA batteries for various equipment $12 per pack of 18 (3)	$36
16 GB camera memory cards $39 per pack of 5 (3)	$117
Biohazard bags $50 per carton of 200 (1)	$50
Safety glasses $24 per box (3)	$72
Dust respirators 10 per carton (4)	$100
Protective coveralls $105 per box of 25 (8)	$840
Boot covers 25 pairs per pack at $15/pack (6)	$90
Portable rechargeable work lights $90 each (10)	$900
Half-face reusable respirators $32 each (10)	$320
Respirator particulate filters 10 pairs per pack at $135/pack (3)	$405

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 3,000**

These funds are for repairs and maintenance of the office building and morgue.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$ 1,000**

These funds are for repairs of cameras, video equipment, typewriter, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$ 5,500**

Budgeting for ten vehicles.

523110 – BUILDING RENTAL – (IN-KIND) **$ 27,944**

Coroner's building; 3,493 square feet.

524000 - BUILDING INSURANCE **$ 194**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE - 10 **$ 6,877**

Liability insurance; 10 vehicles @ $557 each per year. Comprehensive and collision coverage; 10 vehicles @ $1,306.44 total per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 2,110**

15% over the amended December 2018 budget amount: $1,834 x .15 = $275.10
$1834 + $275.10 = $2,109.10.

524202 – SURETY BONDS **$ 100**

Amount provided by County.

525000 - TELEPHONE **$ 1,900**

Average monthly bill is $156.28 x 12 months.

525021 – SMART PHONE CHARGES - 13 **$ 9,984**

13 smart phones @ $64 each per month = $832/month x 12 months = $9,984.

525030 – 800 MHz RADIO SERVICE CHARGES - 8 **$ 5,153**

8 radios @ $644.04 each = $5,152.32.

525031 – 800 MHz RADIO MAINTENANCE CHARGES - 8 **$ 925**

8 radios @ $115.60 each = $924.80.

525041 – EMAIL SERVICE CHARGES - 12 **$ 1,677**

13 email accounts @ $10.75 each per month = $139.75/month x 12 = $1,677.

525100 - POSTAGE **$ 1,500**

Mailing of condolence cards, requested documents and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 12,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by manpower and fiscal concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 7,000**

Annual dues are paid to SCLEOA, SCCA, LCLEOA, IAID, and IAC&ME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintaining State

certification requirements.

Subscriptions to The State, The Lexington Chronicle, The Irmo News, and other local news outlets allow us to post notices when we have indigent decedents and are seeking family members to claim them. We are also able to obtain obituaries to put in case files.

We need to purchase several reference manuals and training books, some of which cost in excess of $100.00. All of these materials are necessary to ensure that all employees receive the most updated information in order to perform required tasks efficiently and to achieve ABMDI certification, which is imperative to maintaining IAC&ME Accreditation. There are annual fees associated with ABMDI certification for each individual, and several more employees of this office are scheduled to obtain this certification during the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 500**

No employees currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

525250 – MOTOR POOL REIMBURSEMENT **$ 500**

The County has been most gracious to our office by providing us the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's office, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues, etc.

525380 - UTILITIES - CORONER **$ 13,200**

Anticipated costs based on average monthly bills over the previous 12 months.

525400 – GAS, FUEL, AND OIL **$ 19,080**

9,000 gallons of gasoline @ $2.12 per gallon, which includes $0.02 per gallon for maintenance oils.

525600 – UNIFORMS AND CLOTHING **$ 10,000**

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis. Boots and belts also become excessively worn or contaminated over time.

526500 – LICENSES AND PERMITS **$ 480**

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 40 indigent decedents; 40 certificates @ $12 is $480.

526600 – COURT FILING FEES **$ 240**

Funds used to cover costs of probate court, when necessary.

534101 – INDIGENT CREMATIONS **$ 10,400**

The implementation of Accurint has enabled us to locate family members more easily, which has decreased the potential number of indigent cremations. However, the number of indigent decedents in Lexington County continues to increase steadily. Cremation remains the most cost-effective means of final disposition. 40 cremations @ $260 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 3,500**

In order to accommodate family members of decedents for conferences, which occur frequently, we would like to purchase at least two additional chairs for our conference room ($129 each). Some of our office chairs are in need of replacement so that they do not create ergonomic issues ($85 each).

As the number of cases that we handle increases, the amount of case files increases, and it is strongly recommended per the IAC&ME accreditation standards, that we maintain physical files for the previous five years at our office. We are currently unable to meet that standard due to limited office space; however, the addition of at least two file cabinets would allow us to maintain the current year and previous two years. (Fireking fire-safe file cabinets: $1,279 each).

DELL LATITUDE 5414 SEMI-RUGGED LAPTOP (1 F5 LAPTOP - RPL) **$ 2,021**

To replace current equipment (LC39722) as recommended by Information Services.

DELL LATITUDE SEMI-RUGGED DOCKING STATION FOR DELL 5414 (1 MI7 - RPL) **$ 263**

To replace current equipment

DELL OPTIPLEX 5250 AIO COMPUTER & MONITOR (1 F1A PC RPL) **$ 872**

To replace current equipment (LC38475) as recommended by Information Services.

DELL LATITUDE 5414 SEMI-RUGGED LAPTOPS (3 F5 LAPTOPS - ADDNL) **$ 6,063**

To ensure that necessary equipment is available to all investigative personnel at all times and to provide the new employee (current vacancy) with this equipment. We do not currently have a laptop for the employee who will be hired soon, nor do we have any spares.

DELL LATITUDE SEMI-RUGGED DOCKING STATIONS FOR DELL 5414 (3 MI7 - ADDNL) **$ 789**

To accompany requested additional equipment.

MOTOROLA 800MHz APX6000 PORTABLE RADIOS (5 ADDNL) **$ 26,890**

The proposed cost includes:

(5) Motorola APX6000 Model 2.5 Portable Radios	$11,347.50
(5) ENH: Multikey	$1,237.50
(5) AES/DES-XL/DES-OFB Encryption	$2,996.25
(5) 3 Year Service from the Start Lite	$450.00
(5) Astro Digital CAI Operation	$1,931.25
(5) Smartzone Operation	$4,500.00
(5) P25 9600 Baud Trunking	$1,125.00
(50) Prepaid Network Airtime	$50.00
(5) Charger, Single-Unit, Impres 2, 3A, 115VAC, US/NA	$562.50

(5) Batt Impres 2 Liion R IP68 2550T	$476.25
(5) Microphone, Impres RSM, 3.5MM Jack, IP55	$453.75
Estimated Tax	$1,759.10

Currently, we only have enough radios to provide to full-time personnel, which poses a safety risk and would hinder communication in the event of a mass fatality incident. There are also occasions when we must all respond to separate calls simultaneously, and we can communicate using our phones, but phones would provide little help if faced with immediate danger. Death evokes a range of emotions from people, and it is not unusual for us to be in volatile situations. We are typically accompanied by one Sheriff's Deputy or other law enforcement officer, and we need to be able to request immediate assistance for that individual also if something should occur.

LCCO TELEPHONE SYSTEM UPGRADE AND REPAIRS — $ 6,406

Our current office telephone system does not allow for multiple lines to be used or answered from all phones. There has also been a constant issue with calls being randomly disconnected during conversations or when placed on hold. Based on a proposal prepared by Comporium regarding needed upgrades and repairs to the office telephone system, we are requesting $6,406.

The proposed cost includes:

ESI-50	$1,162.35	Battery Back-up, Misc. Cabling, etc.	$145
Three (3) 482 Cards	$1,518.75	Labor	$720
12 55D Digital Phones	$2,397.60	Five-year extended warranty	$462.03

LCCO OFFICE R22 HVAC REPLACEMENT — $ 8,250

According to Building Services, the replacement of our existing HVAC units is necessary due to phasing out of the R-22 refrigerant.

The project will consist of the following:

- Removal and disposal of the existing 2.5-ton split unit
- Purchase and installation of new Trane 2.5-ton split unit
- 10% Contingency for unforeseen costs

The preliminary estimate that we were provided is $8,250.

GRAVE MARKERS (100) — $ 1,600

To purchase 100 grave markers (@ $16 each) for cremated and/or unidentified remains of indigent persons.

NIKON D3400 DSLR CAMERA BUNDLES (REPL) (2) — $ 1,500

Two Nikon D3400 DSLR cameras, Pelican cases, screen protectors, 16GB memory cards, USB cables, and digital flash units to replace current equipment.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	22,000		
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**	**22,000**		
	**** Total Personnel & Operating**	**22,000**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software			
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**22,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
1	New Case Management Program Initial Customization & Installation	22,000

**** Total Capital (Transfer Total to Section III)** **22,000**

FUND 1000
CORONER_141300
FY 2018-19 NEW PROGRAM REQUEST

NEW SOFTWARE REQUEST

CASEManager$_{fw}$ CASE MANAGEMENT SOFTWARE **$ 22,000**

Since 2011 the Coroner's Office has utilized CoronerME case management software. All information from each case is entered into CoronerME, including case photographs and related documents. We rely on this software to maintain important, irreplaceable data and convert data into printable reports; however, there are constantly issues with CoronerME, particularly related to the uploading function. CoronerME developers have done little to resolve the issues, frequently blaming the browser, a plugin issue, or the Flash Player version being used. When we contact them regarding a specific problem, such as information disappearing or information from two unrelated cases blending together in the system, they rarely reply to us. If they do reply, they offer no solution or explanation as to why the issue occurred.

The most significant and troubling problem with CoronerME was the loss of all uploads (photographs, documents, videos, etc.) from all case files entered in the system from 03/31/2015 – 11/01/2016, which occurred in August of 2017. A large portion of the photographs had not been backed up locally and could not be replaced. We have since started backing up all data locally; however, huge problems like this one are unacceptable. CoronerME utilizes servers empowered and maintained by Amazon Web Services, a division of the Amazon Corporation. According to the CoronerME developers, an Amazon server failure resulted in the loss of uploaded material. We spent countless hours uploading data from the physical files back into CoronerME, so that we would not have to go to Archives every time one document was needed or requested.

Due to the constant problems related to CoronerME, we have been researching other available case management software. CASEManager$_{fw}$ (CMfw), developed by QuincyTech, has a great reputation among other Coroners and offers features that CoronerME does not. Some of the features of CMfw include advanced security features, powerful case/data lookup features, and integration with Microsoft Outlook and applications like Word and Excel. CMfw would allow us to gather statistics and track information based on very specific search criteria, create database tables, and manage case status and updates in ways that CoronerME does not offer. The CMfw software is far more advanced than CoronerME, and it would allow us to do much more in significantly less time. Additionally, unlike CoronerME, CMfw is capable of customizing the software to our specific needs. CoronerME is unable to provide custom applications, the same information must be entered multiple times throughout a case report, and the search function is extremely limited.

Initial Installation Expenses

Customization:	**$12,000**
Installation:	**$10,000**
Total:	**$22,000**

LICENSED SOFTWARE			
Software Product	**Maximum Number of Authorized Users**	**Term**	**License Fee**
CMfw™ Medical Examiner Case Management (Initial Term includes initial set-up, customization training, and database conversion fee)	**Up to 10 concurrent users**	**Initial Installation** **Full Year Maintenance Term**	**$12,000/Customization** **$10,000/Install** **$22,000 Total** **$11,500/ License &Support** **$3,495/ASP Hosting** **$14,995/Total**

LICENSED SOFTWARE MAINTENANCE	**Included in the Annual License Fee for the Term and each renewal Term hereof (the "Maintenance Term")**

The Software License Agreement Terms and Conditions annexed hereto as Schedule 1 are part of this Agreement and are incorporated herein by reference.

In Witness Whereof, the parties hereto have duly executed this Agreement to become effective upon the Effective Date.

LICENSEE

Signature	Signature	Signature
Name	Name	Name
Title	Title	Title
Date	Date	Date

Quincy Technology Solutions, Inc.

Signature	Title
Name	Date

QUINCYTECH
ADVANCING FORENSIC INFORMATION MANAGEMENT

3/4/2018

Quincy Technology Solutions, Inc. ("Quincy") Software License Agreement (this "Agreement")

Quincy Mailing Address: 37 Seymour Road, Woodbridge, CT 06525 Tel. (203) 494-5288
E-Mail Contact mjmattessich@quincytech.com

Licensee Name: Lexington, SC Coroner's Office

Licensee Address: _____

Installation Location: _____

Licensee Application Contact: _____ Phone: _____ E-mail: _____

Licensee Billing Contact: _____ Phone: _____ E-mail: _____

Licensee PO Number: _____

Effective Date of Agreement: _____

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Transfer:						
812619	Public Defender	543,932	135,983	543,932	543,932		
	**** Total Operating Transfer**	**543,932**	**135,983**	**543,932**	**543,932**		
	***** Total Budget Appropriation**	**543,932**	**135,983**	**543,932**	**543,932**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	502,888	251,514	535,228	526,914		
510101	State Supplement	1,265	572	1,270	1,270		
510200	Overtime	24	18	19			
510300	Part Time - 1 (0.5 FTE)	0	0	15,000	14,204		
511112	FICA Cost	36,332	18,273	40,695	41,493		
511113	State Retirement	40,517	19,110	56,650	64,534		
511114	Police Retirement	0	-969	16,108	17,096		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,873	1,900	6,271	6,338		
511213	State Retirement - Retiree	6,575	4,951	0			
511214	Police Retirement - Retiree	14,254	7,433	0			
	*** Total Personnel**	**691,528**	**345,701**	**757,041**	**757,649**		
	Operating Expenses						
520300	Professional Services				5,000		
520400	Advertising & Publicity	144	55	250	250		
520702	Technical Currency & Support	4,795	4,805	4,805	4,825		
521000	Office Supplies	8,009	5,422	9,000	14,420		
521100	Duplicating	2,047	575	2,200	2,200		
522200	Small Equipment Repairs & Maintenance	449	88	1,000	1,000		
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600		
524000	Building Insurance	870	896	897	1,032		
524201	General Tort Liability Insurance	792	792	816	939		
524202	Surety Bonds - 12	1,870	0	100	0		
525000	Telephone	3,401	1,659	3,437	3,437		
525021	Smart Phone Charges - 2	814	537	1,536	1,536		
525041	E-mail Service Charges - 12	1,484	667	1,419	1,548		
525100	Postage	6,381	3,287	8,000	8,000		
525210	Conference, Meeting & Training Expense	1,658	850	2,825	2,825		
525230	Subscriptions, Dues, & Books	817	777	1,895	2,652		
525240	Personal Mileage Reimbursement	0	0	150	150		
525389	Utilities - Judicial Center	19,831	10,799	20,677	21,300		
537699	Cost of Copy Sales	0	507	0			
	*** Total Operating**	**82,962**	**46,513**	**88,607**	**100,714**		
	**** Total Personnel & Operating**	**774,490**	**392,215**	**845,648**	**858,363**		
	Capital						
540000	Small Tools & Minor Equipment	563	463	842	2,680		
	All Other Equipment	24,972	3,025	17,872	3,051		
	**** Total Capital**	**25,535**	**3,488**	**18,714**	**5,731**		
	***** Total Budget Appropriation**	**800,026**	**395,703**	**864,362**	**864,094**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees 2018-19	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees 2018-19
431300	Estate Fees	$441,133	446059	224090	457665					
431400	Marriage License Fees	$ 27,506	$ 27,265	$ 13,947	$ 28,000					
431600	Micro-film Copy Fees	$ 5,720	$ 8,019	$ 4,098	$ 8,065					
437603	Copier Fees	$ 3,333	$ 2,969	$ 2,004	$ 3,941					

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:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Estates Opened	1679	1675	1675	1675
Estates Re-opened	272	280	340	340
G/C Files Opened	136	115	100	100
Marriage Licenses	1932	1845	1770	1770
Mental Health Files	999	1210	1200	1200
MH Hearings and Detention Orders	174	210	220	220

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431300 – Estate Fees **$457,665**

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 **$28,000**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **$8,065**

Fees collected for micro-film copies.

437603 – Copier Fees **$3,941**

Fees collected from the public for copies.

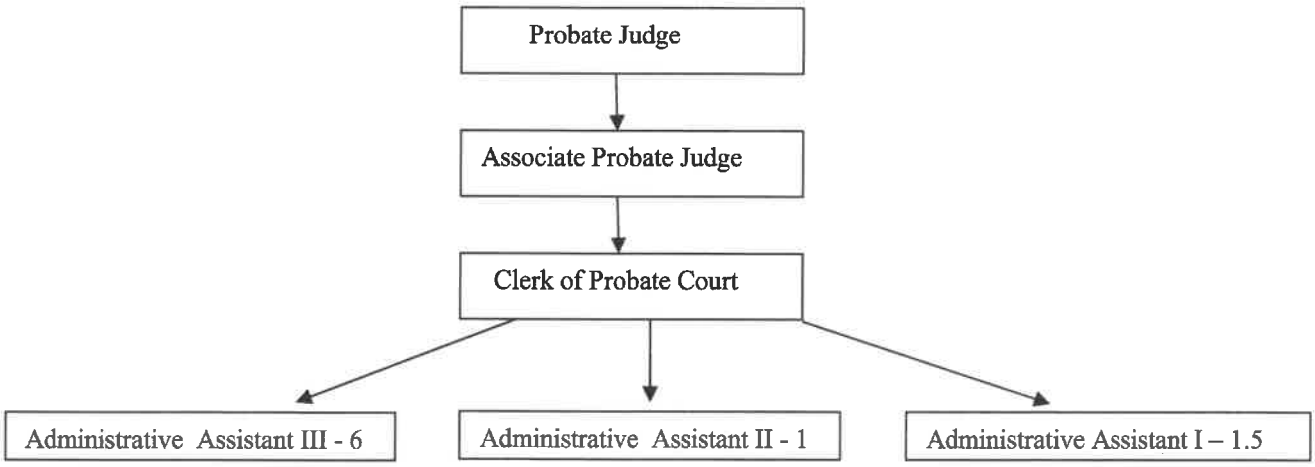
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	6	6		6	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
Part-time Administrative Assistant I	.5	.5		.5	104
Total Positions	11.5	11.5		11.5	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$5,000**

To support scanning, credit card processing and reporting – recommended by Information Services

520400 Advertising **250.00**

For serving notice by publication upon persons in probate court proceedings as required by state law.

520702 - TECHNICAL CURRENCY & SUPPORT **$4,825**

For renewal of service contract with ICON software for Probate Court software system - $3,600.00.

For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee is $1,225.00.

521000 - OFFICE SUPPLIES **$ 14,420**

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - $3.43 x 120 boxes =	$412
Laser printer toner cartridges- HPLJ 2727 (2 x $75)	$150
Laser printer toner cartridges – HP 400FP (2 x $141)	$282
Laser printer toner cartridges – Canon 400 (12 x $102)	$1,224
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P3015 (16 x $109)	$1,744
Laser printer print cartridge – HP2540 (3 x $33)	$99
Laser printer toner cartridge – HP600 (2 x $135)	$270
Custom Estate Folders and labels -	$3,792
$1.18 x 2500 folders $2950.00 + tax $207 + shipping $200	
Plus 200 x .45 printed case labels = $90 additional labels	
for multi-folder cases (vendors indicated prices will be going	
up 5 – 10% due to increase in paper costs – so added 10% to total)	
Replacement Index Books with mylar pockets -	$1,354
1 books x $506.10 plus tax $36 plus shipping of $60	$602
Mylar pockets 25 x $7.18 = 179.50 + tax $12.57 + shipping $18	$210
Printed envelopes – $10.70 x 40 boxes = $428	$428
22 reams of letterhead/certificate paper 22 x $4.33 = $96	$96
Colored paper for forms 111 reams x $5.00(avg) = $555	$555
File guides	$210
$98 per box x 2 = $196 + tax $13.72	
Out Cards for filing system	
$51.78 x 3 boxes= $155.34 + tax $10.88 =	$167
Manila Envelopes - 21 boxes x $8 (avg) =	$168
Post it note pads - $10.33 x 24 = $248	$248

Heavy Duty Locking 3 Ring Binders for required indexes $31.00 x 4 = $124	$124
1000 letter size folders for mental health cases $9.04 (50 per box) x 20 = $181 20 boxes (50 files per box) x $9.04 = $181	$181
Typewriter print wheel – 2 x $54	$108
Manual court seals 10 x $54	$540
Judge's signature stamps 10 x $20	$200
Time Stamp ribbons 8 x $12	$96
Staples for 2 copiers - $75 per box x 4 = $300	$300
Probate Court manual file stamps (current stamps do not have the year 2018 or higher.) 8 x $26 = $208	$208
"Copies returned" stamp – 2 x $26 = $52	$52
Calculator with tape (required for deposit)	$50
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, cassette tapes for court hearings, page protectors, batteries for recorder, and other office products for 11 employees	$500

521100 - DUPLICATING **$ 2,200**

Estimated expense for copier leased by County of Lexington based upon last year's approved budget. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance **$1000**

For projected necessary maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit. A service call for typewriter repair is $87.50 per hour plus costs for parts x 8 typewriters. A service call for microfilm reader/printer (over 15 years old, out of production and not under service contract) is $450 for service call plus parts. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing $1000.00 for the 2018/19 budget year.

523110 Building Rental – (In Kind) Judicial Bldg – 3700 sq. ft **29,600**

This line item provided by County Administration.

524000 - BUILDING INSURANCE **$1,032**

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 - GENERAL TORT LIABILITY INSURANCE **$939**

This line item amount provided by County Administration.

534202 Surety Bonds $0

This line item amount provided by County Administration.

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 =	$ 45.75
Total	$283.38
$283.38 x 12 months =	$3,400.56
Plus $36.00 for additional service charges during the year.	

525021 – Smart Phone Charges - **$ 1,536**

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 x 12 = $768 x 2 phones $1536

525041 – E-mail Service Charges - **$ 1,548**

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost $10.75 per month. $10.75 x 12 months = 129.00 x 12 users = $1,548.00.

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 **$ 2,825**

1. The S.C. Probate Judge's Association will have its annual conference in October 2018. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately $1,500.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2017. The registration, mileage, per diem and parking for this conference for both judges will be approximately $525.

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2019. 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 2018. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately $60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x $60 = $300).

5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional $300.00 has been added for this expense.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 2,652**

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 This amount changes yearly depending upon how many bound volumes are replaced	$600
S.C. Rules of Court ($210 x 2 Judges)	$420
S.C. Probate Law Practice Manual	$115
S.C. Association of Probate Judges Dues ($100 x 2 Judges)	$200
S.C. Bar Association – Dues ($255 x 2 Judges)	$510
S.C. Commission on CLE – ($50 x 2 Judges)	$50
Estate and Probate Law, Practice and Procedure Vols – 1-8	$640
Newspaper subscriptions for creditor notices (Chapin Times = $28, Lexington Chronicle = $45, Twin City News = $44)	$117

525240 Personal Mileage Reimbursement **150.00**

For required official travel.

525389 - UTILITIES - **$21,300**

To cover the cost of utility allocation for the Judicial Center. Through January of 2018 this office's allocated utility expenses have been $12,423.36. This is an average of $1,775 per month. $1,775 x 12 = $21,300

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$2,680**

3 secretarial chairs - $43 x 3 =	$129
Replacement lobby chairs - $38 x 10 =	$380
2-line phone -	$79
1-line phones $37 x 2 =	$74
Smart phone -	$99
Secretarial desk with return -	$81
Dutch Door for filing room with hinges and bolt -	$1,838

All Other Equipment **$3,051**

(1) Function 1 PC – Rpl for 1 piece of equipment **$833.00**
Information Services has requested the replacement of our oldest computer.

(2) Electric Time File Stamps - **$1,109** X2 = 2,218

Required by Court Administration for filing court documents.

(1) Electric File Stamp	$700
(1) Upper and Lower Stamp Plates - $50 x 2 = $100	$102
(1) Sound Covers –	$204
Tax & Shipping	$103

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization:

Object Code	Expenditure Classification	Scanning Conversion	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages -				
510200	Overtime				
511112	FICA Cost				
511113	State Retirement				
511120	Insurance Fund Contribution -				
511130	Workers Compensation				
511213	State Retirement - Retiree				
	*** Total Personnel**		**0**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	Scanning/Imaging Probate Court		88,000		
	records on micro-fiche 1911-2016				
	*** Total Operating**		**88,000**		
	**** Total Personnel & Operating**		**88,000**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**88,000**		

NEW PROGRAM #1 SUMMARY

The Probate Court needs micro-film panels converted to scanned images. Probate Court documents are required to be copied and stored in a digital or micro-film format. Micro-film is quickly becoming outdated and it has already become difficult to have our micro-film readers and printers repaired. We have been informed that parts are no longer being manufactured for our primary micro-film printer. In addition, we are running out of space to store the micro-film in our office.

Beginning in 2017 Information Services/Records Management began scanning our current case files in lieu of micro-filming. This has been a more efficient process for both departments and makes accessing the documents quicker and easier. Staff, title searchers and the public may now find the information on the computers instead of locating the micro-film panel and inserting the panel into the micro-film reader in order to see the documents. However, this is only for estates filed 2017 to the present. Our office is used daily by title searchers who must go through pre-2017 estates to trace the title to real estate.

There are approximately 55,000 panels with approximately 33 pages per panel for an estimated total of 1.8 million pages that need to be scanned. Based on preliminary pricing that we have received this project would cost approximately $88,000. Although it would be most efficient to do this project all at one time it could be budgeted over a few years in order to distribute the cost over a longer period.

The Probate Court is in need of a more suitable back up document storage arrangement to continue to comply with the requirements as set forth in the Administrative Order of the South Carolina Supreme Court dated May 23, 2014. It is absolutely necessary to meet our records management responsibilities and to properly serve the citizens of Lexington County in an efficient and professional manner.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	242,916	113,424	245,752	245,752		
511112	FICA Cost	17,386	8,136	18,513	19,929		
511113	State Retirement	28,267	13,028	32,815	37,593		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,756	1,785	3,854	3,866		
	*** Total Personnel**	**323,526**	**151,973**	**332,134**	**338,340**		
	Operating						
520700	Technical Service	0	0	300	0		
521000	Office Supplies	783	200	1,095	810		
521100	Duplicating	2,103	843	2,130	1,967		
523110	Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000	Building Insurance	282	290	290	333		
524201	General Tort Liability Insurance	579	579	596	685		
524202	Surety Bonds - 3	0	0	30	0		
525000	Telephone	912	414	981	981		
525041	E-mail Service Charges - 4	516	215	516	516		
525100	Postage	94	158	100	300		
525210	Conference, Meeting & Training Expense	150	712	4,712	6,155		
525230	Subscriptions, Dues, & Books	357	0	150	350		
525389	Utilities - Judicial Center	6,421	3,496	6,694	7,203		
	*** Total Operating**	**21,797**	**11,707**	**27,194**	**28,900**		
	*** Total Personnel & Operating**	**345,323**	**163,680**	**359,328**	**367,240**		
	Capital						
540010	Minor Software	0	518.86	1059	0		
	All Other Equipment	0	5,744	9,802	0		
	**** Total Capital**	**0**	**6,263**	**10,861**	**0**		
	***** Total Budget Appropriation**	**345,323**	**169,943**	**370,189**	**367,240**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master In Equity

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
446300	Master In Equity	519,059	460,135	188,825	408,000	*370	**See below	362,000		

*based on the average pending cases for FY17-18

**

Reference Fees - Foreclosures ($125.00) per action
Reference Fees - Supp. Proceedings ($25.00) per action
Reference Fees - Other Cases ($50.00 per Action)
1% of Bid Amount Fee (1% of bid, with a min. of $25.00 and Max. $2,500.00)
Writ/Eviction/Extra Day Hearing Fees ($35.00 per action)

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: **Judicial**

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute. To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipt, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming Judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, sign and e-file with the Clerk of Court all orders, judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis.

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Cases Referred	707	680	588	496
Total # of Cases Closed	965	828	768	708
Total # of Cases Pending	609	563	370	350
Total # of Foreclosures Scheduled For Judicial Sale	959	838	733	641
Total # of Foreclosures Sold at Judicial Sale and disposed of	567	563	559	555
Total # of Contested Trials, Motions, Sup. Proceedings, Quiet Titles, Minor Settlements, and Wrongful Death Settlements Heard	164	300	300	300

General Outlook

The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will always fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. The number of cases sold for the FY 15-16 is lower due to the cancellation of the October sale because of the Flood. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.). In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Quiet Titles, Minor and Wrongful Death Settlements) other than default foreclosure hearings that were scheduled and actually heard starting in FY 16/17.

Specific Outlook

The specific outlook for foreclosures in Lexington is that the number of cases will settle into the new "normal" range once the back log of cases have been heard and the lenders move forward with cases after implementation of steps required by new OCR regulations. The specific service levels and estimates contained above represent a level three year trend which is not a certain thing. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding which fluctuates from year to year. Conservative estimates for the new "normal" would be annual range between $400,000-$500,000 per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity **$ 362,000.00**

This revenue is comprised of the following amounts which are set by state statute:

Reference Fees-Foreclosures ($125.00 per action)
Reference Fees-Supp. Proceedings ($25.00 per action)
Reference Fees-Other Cases ($50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of $25.00 and a maximum of $2,500.00)
Writ/Eviction Extra Day Fees ($35.00 per action)

The bulk of our revenue comes from the 1% bid fee. The more outside bidders (not the banks or mortgage companies) participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The absence of equity in many foreclosed properties has increased due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs continue to self-impose moratoriums and slowly review loss mitigation applications. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals has reduced the number of outside bidders at the sales for the past several years.

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 600 per year, similar to the volume and level of increase prior to this event.

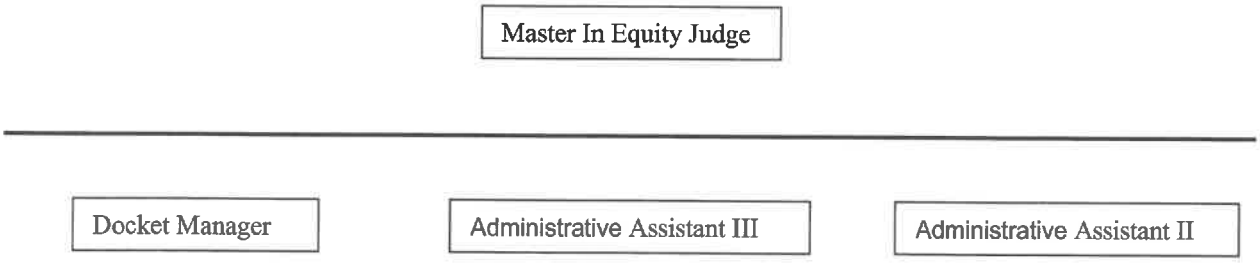
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			109
Administrative Assistant III	1	1			106
Administrative Assistant II	1	1			105
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$810.00**

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.), file folders, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printers (1@$108.76 & 1@$191.49)	$300.00
File Folders (14 boxes @ $7.80)	$110.00
Routine office supplies (based on Judge & 3 employees)	$350.00
Replacement office items (based on Judge & 3 employees)	$ 50.00

521100 - DUPLICATING **$ 1967.00**

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, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 54,646 copies @ .0305----------$ 1,666.70

Paper: 10 boxes @ $29.90----------$ 300.00

524000 - BUILDING INSURANCE **$ 333.00**

As provided by the Lex. Co. Risk Manager's insurance budgeting information (15% over amended December 2018 budget amount)

524201 - GENERAL TORT LIABILITY INSURANCE **$ 685.00**

1 Director/Judge and 3 Administrative/Clerical classifications.
15% over the amended Dec. 2018 budget amount of $596.00

525000 - TELEPHONE **$ 981.00**

To cover the cost of telephone service for the court as follows:

4 lines @ $20.07 per line = $ 80.28 per month plus $18.00 for additional service charges through the year.

525041 – E-mail Service Charges - 4 **$ 516.00**

$ 10.75 per (4) person = $ 43.00 per month
$ 43.00 x 12 months = $ 516.00

525100 - POSTAGE **$ 300.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 6,155.00**

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)
Mandatory Bench/Bar Meeting CLE	$ 290.00 (registration/no travel)
State Judicial Conference	$ 300.00 (registration/mileage)
National Judicial College/Decision Making*	$ 4,815.00 (registration/travel –see below)
National Business Institute/Seminars	$ 350.00 (registration/no travel)

*National Judicial College course is held in various locations throughout the calendar year. This request is to attend the 2018 class. Estimated Tuition/conference fees for this class is based off brochures from the current year, estimated travel; meals and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	$ 1400/400 = $ 1800.00
Travel to (location TBD)	$ 1500.00
Lodging (5 nights)	$ 1350.00
Standard Allowance/Meals and Incidentals (5 days)	$ 165 .
	$ 4,815.00

Note: Did not attend National Judicial College in 2014 this money had to be used to fund Temporary Part time position.
*Logic and Opinion Writing is the follow-up course to the Advanced Evidence course taken by Judge Spence in May 2008. Judge Spence was approved to attend the Logic and Opinion Writing course in Reno in the 2008-2009 fiscal year budget, but voluntarily gave that trip up due to the county's budget restraints at that time.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 350.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

5253## - UTILITIES - **$ 7,203.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2017 – 12/2017 was $582.74 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0**

All other Equipment **$ 0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 33.75	1,410,264	732,819	1,598,691	1,598,691		
510200	Overtime	738	231	231	231		
510300	Part Time - 2 (1.5 - FTE)	90,401	22,030	67,735	67,735		
511112	FICA Cost	108,097	54,588	121,561	121,561		
511113	State Retirement	92,728	44,026	120,403	120,403		
511114	Police Retirement	37,740	11,258	113,353	113,353		
511120	Insurance Fund Contribution - 36	265,200	140,400	280,800	280,800		
511130	Workers Compensation	12,111	6,434	8,964	8,964		
511214	Police Retirement - Retiree	63,162	42,539	0	0		
	*** Total Personnel**	**2,080,441**	**1,054,326**	**2,311,738**	**2,311,738**		
	Operating Expenses						
520200	Contracted Services	689	0	1,500	2,000		
520219	Water & Other Beverage Service	96	22	165	165		
520248	Alarm Monitoring & Maintenance	0	0	13,351	2,490		
520500	Legal Services	0	0	500	500		
520510	Interpreting Services	4,199	1,400	5,100	5,100		
521000	Office Supplies	18,489	8,934	23,000	26,610		
521100	Duplicating	9,231	3,979	9,000	11,000		
522000	Building Repairs & Maintenance	500	0	1,500	2,500		
523110	Building Rental - (In-Kind)	343,464	171,732	343,464	343,464		
	Old Court H/B - 24,861 sg.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 Cntr. - 4,700 sq.ft.						
524000	Building Insurance	5,106	5,098	5,260	6,049		
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,997		
524202	Surety Bonds	3,687	0	330	4,901		
524900	Data Processing Equipment Insurance	161	166	161	186		
525000	Telephone	18,238	8,692	20,593	19,959		
525004	WAN Service Charges	32,584	16,335	39,912	39,912		
525021	Smart Phone Charges - 12	8,188	3,603	8,880	8,880		
525041	E-mail Service Charges - 37	4,752	1,978	4,902	4,902		
525100	Postage	41,761	21,590	45,000	45,000		
525210	Conference, Meeting & Training Expense	11,705	4,953	22,600	24,500		
525230	Subscriptions, Dues, & Books	5,165	2,795	5,210	6,127		
525240	Personal Mileage Reimbursement	3,680	1,732	6,000	6,000		
525301	Utilities - Courthouse	36,251	19,259	37,206	38,000		
525312	Utilities - Mag. Dist. 3	4,453	2,632	4,899	5,300		
525331	Utilities - Law Enf. Ctr.	7,613	4,138	8,822	8,800		
525351	Utilities - Mag. Dist. 6	4,788	2,905	5,850	5,800		
525353	Utilities - Mag. Dist. 4	10,787	5,272	10,803	10,800		
525387	Utilities - Oak Grove	9,833	4,349	9,579	9,500		
525388	Utilities - Lincreek Dr	7,840	3,956	8,496	8,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525500	Laundry & Linen Service	0	8	180	180		
525600	Uniforms & Clothing	345	464	953	1,440		
527010	Jury Pay and Expenses	39,505	20,081	75,000	75,000		
527011	Mediation Services	9,600	3,200	9,600	9,600		
	*** Total Operating**	**644,394**	**320,958**	**729,552**	**735,162**		
	**** Total Personnel & Operating**	**2,724,835**	**1,375,284**	**3,041,290**	**3,046,900**		
	Capital						
540000	Small Tools & Minor Equipment	3,907	1,466	3,855	5,770		
540010	Minor Software	35	35	45	219		
	All Other Equipment	31,289	5,169	29,814	3,720		
	**** Total Capital**	**35,230**	**6,670**	**33,714**	**9,709**		
	***** Total Budget Appropriation**	**2,760,066**	**1,381,954**	**3,075,004**	**3,056,609**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	5,770
540010	Minor Software	219
1	Paper Shredder - Replacement	669
2	Time/Date Stamp Machine	1,852
1	Replacement Refrigerator	524
1	Security Camera System	675

**** Total Capital (Transfer Total to Section III)** **9,709**

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-19

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	*12/31/2017 Year-to-Date FY 2017-18	Projected Fiscal Year Total FY 2017-18	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2018-19	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2018-19
444000	Central Traffic Court	$1,028,874.48	$ 749,368.59	$ 343,600.95				$ 900,000		
444030	Central Bond Court	$ -	$ -	$ -				$ -		
444050	CDV Court	$ 8,156.28	$ 8,914.31	$ 2,723.99				$ 7,000		
444100	Mag. Dist 1 Criminal	$ 120,047.71	$ 142,175.98	$ 55,111.85				$ 110,000		
444200	Mag. Dist 2 Criminal	$ 122,944.45	$ 108,877.05	$ 35,133.64				$ 90,000		
444300	Mag. Dist 3 Criminal	$ 14,928.63	$ 16,087.35	$ 5,220.64				$ 16,000		
444400	Mag. Dist 4 Criminal	$ 79,025.02	$ 76,846.57	$ 28,504.41				$ 68,000		
444500	Mag. Dist 5 Criminal	$ 32,003.85	$ 56,807.54	$ 26,149.88				$ 40,000		
444600	Mag. Dist 6 Criminal	$ 22,357.46	$ 17,690.41	$ 3,480.76				$ 16,000		
444700	Mag. Worthless Check	$ 9,700.66	$ 5,623.65	$ 2,002.09				$ 7,000		
444900	Central DUI Court	$ 91,988.50	$ 101,072.27	$ 43,029.83				$ 94,000		
445100	Mag. Dist 1 Civil	$ 57,430.00	$ 63,766.50	$ 32,971.54				$ 60,000		
445200	Mag. Dist 2 Civil	$ 75,600.00	$ 79,267.00	$ 40,598.00				$ 78,000		
445300	Mag. Dist 3 Civil	$ 36,154.00	$ 32,815.00	$ 17,854.00				$ 37,000		
445400	Mag. Dist 4 Civil	$ 85,309.00	$ 93,521.00	$ 51,943.00				$ 90,000		
445500	Mag. Dist 5 Civil	$ 61,535.00	$ 64,037.00	$ 35,048.00				$ 62,000		
445600	Mag. Dist 6 Civil	$ 82,880.00	$ 87,239.00	$ 44,904.00				$ 86,000		
		$1,928,935.04	$ 1,704,109	$ 768,277				$ 1,761,000		

* Revenue estimates for FY 2018-19 were made by the County of Lexington Finance Department.

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

Program 1 – Criminal & Traffic Cases
Program 2 – Civil Cases
Program 3 – Solicitor Fraudulent Check Cases
Program 4 – Traffic Court Cases
Program 5 – Criminal Domestic Violence Cases
Program 6 – Central DUI Court Cases
Program 7 – Mediation Cases
Program 8 – Preliminary Hearings
Program 9 – Bond Hearings

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2018-19 BUDGET REQUEST

Program 1: Criminal Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect revenue from Criminal and Traffic cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue collected. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
Dist 1 - Lexington	Judge Melton	3546	5127	1430	2860
Dist 2 - Irmo	Judge Adams	2843	2093	888	1776
Dist 3 - Batesburg	Judge Morgan	480	603	262	524
Dist 4 - Swansea	Judge Whittle	1395	1513	714	1428
Dist 5 - Oak Grove	Judge Johnson	960	1736	884	1768
Dist 6 - Cayce	Judge Dooley	1098	638	180	630
**Total ----------> **		**5755**	**11710**	**4358**	**8986**

*The spike in criminal cases at the District 1 Lexington Magistrate during FY2016-17 is due to a cleanup of the pending case list within our case management system. 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 criminal and traffic caseloads. The Swansea and Oak Grove Magistrate office have shown a steady increase in their criminal and traffic caseloads over the last few years. We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2018-19 BUDGET REQUEST

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect revenue from civil cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
Dist 1 - Lexington	Judge Melton	1532	1661	860	1720
Dist 2 - Irmo	Judge Adams	1909	2071	1044	2088
Dist 3 - Batesburg	Judge Morgan	748	712	419	838
Dist 4 - Swansea	Judge Whittle	2210	2405	1398	2796
Dist 5 - Oak Grove	Judge Morgan	1474	1515	806	1612
Dist 6 - Cayce	Judge Dooley	2346	2428	1216	2432
Total ---------->		**10219**	**10792**	**5743**	**11486**

*The civil caseloads have increased in nearly all Magistrate Courts over the last few years. The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. According to Building & Zoning officials, two multi-unit apartment buildings have filed for permits in the Irmo district. A permit has also been filed for one additional multi-unit apartment building in the Cayce-West Columbia district. These additional apartments will likely have an impact on the civil caseloads of these two districts due to evictions accounting for 67% of all civil filings in the District courts. We will continue to monitor the number of multi-unit apartment buildings added to Lexington County for the potential impact on our caseloads.

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
		352	232	81	162

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Cenrtal Traffic Court collects revenue from traffic violations, criminal fines and weight violations. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
		29177	20709	10742	21484

* 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
2008	7	19
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
2014	7	17
2015	6	20
2016	6	18
2017	6	19
As of 2/9/18	5	17

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
		480	397	201	402

*In FY2014-15 the Domestic Violence law was changed by law makers. The new law now classifies elements of the crime into 1st, 2nd and 3rd degree. Some elements that were previously found in 3rd degree are no longer triable in Magistrates Court.

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects revenue from Traffic and Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue collected. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI & Associated Cases Disposed

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
DUI		402	592	314	628
Associated Cases		641	678	281	562

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 56% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between $400 and $500. 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. The Mediation Court will need 6 mediation sessions during FY2018-19.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
Scheduled for Mediation		83	85	29	70
Continued		11	23	3	0
Mediated for 30 minutes or more		57	43	18	42
Jury Trial Scheduled		22	14	6	0
Dismissed		5	1	0	0
Settled by Mediation		45	45	19	40

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 FY15-16	Actual Cases Disposed FY16-17	Actual 7/1/17 - 12/31/17	Projected FY17-18
		1848	2190	1456	2300

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 2016-17, the Lexington County Magistrates set bond on 13,099 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	Defendants Seen FY15-16	Defendants Seen FY16-17	Defendants Seen 7/1/17 - 12/31/17	Projected FY17-18
		13994	13099	6672	13344

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $749,369

Traffic Court revenues are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The revenue listed above is the total collected by this court during FY2016-17.

444050 DOMESTIC VIOLENCE COURT REVENUE $8,915

Criminal Domestic Violence Court revenues are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The revenue listed above is the total collected by this court during FY2016-17.

444100 DISTRICT 1 CRIMINAL COURT REVENUE $142,176

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2016-17.

444200 DISTRICT 2 CRIMINAL COURT REVENUE $108,878

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2016-17.

444300 DISTRICT 3 CRIMINAL COURT REVENUE $16,088

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2016-17.

444400 DISTRICT 4 CRIMINAL COURT REVENUE $76,847

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2016-17.

444500 DISTRICT 5 CRIMINAL COURT REVENUE $56,808

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2016-17.

444600 DISTRICT 6 CRIMINAL COURT REVENUE $17,691

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. The revenue listed above is the total collected by this court during FY2016-17.

444700 WORTHLESS CHECK COURT REVENUE $5,624

Solicitors Check Court revenues are collected from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. The revenue listed above is the total collected by this court during FY2016-17.

444900 DUI COURT REVENUE $101,073

Central DUI Court revenues are collected from fines collected from DUI charges and associated cases that are made by State Law Enforcement Officers and Lexington County Deputies. The revenue listed above is the total collected by this court during FY2016-17.

445100 DISTRICT 1 CIVIL COURT REVENUE $63,767

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

445200 DISTRICT 2 CIVIL COURT REVENUE $79,267

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

445300 DISTRICT 3 CIVIL COURT REVENUE $32,815

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

445400 DISTRICT 4 CIVIL COURT REVENUE $93,521

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

445500 DISTRICT 5 CIVIL COURT REVENUE $64,037

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

445600 DISTRICT 6 CIVIL COURT REVENUE $87,239

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2016-17.

SECTION VI. B. – Personnel Line Item Narrative

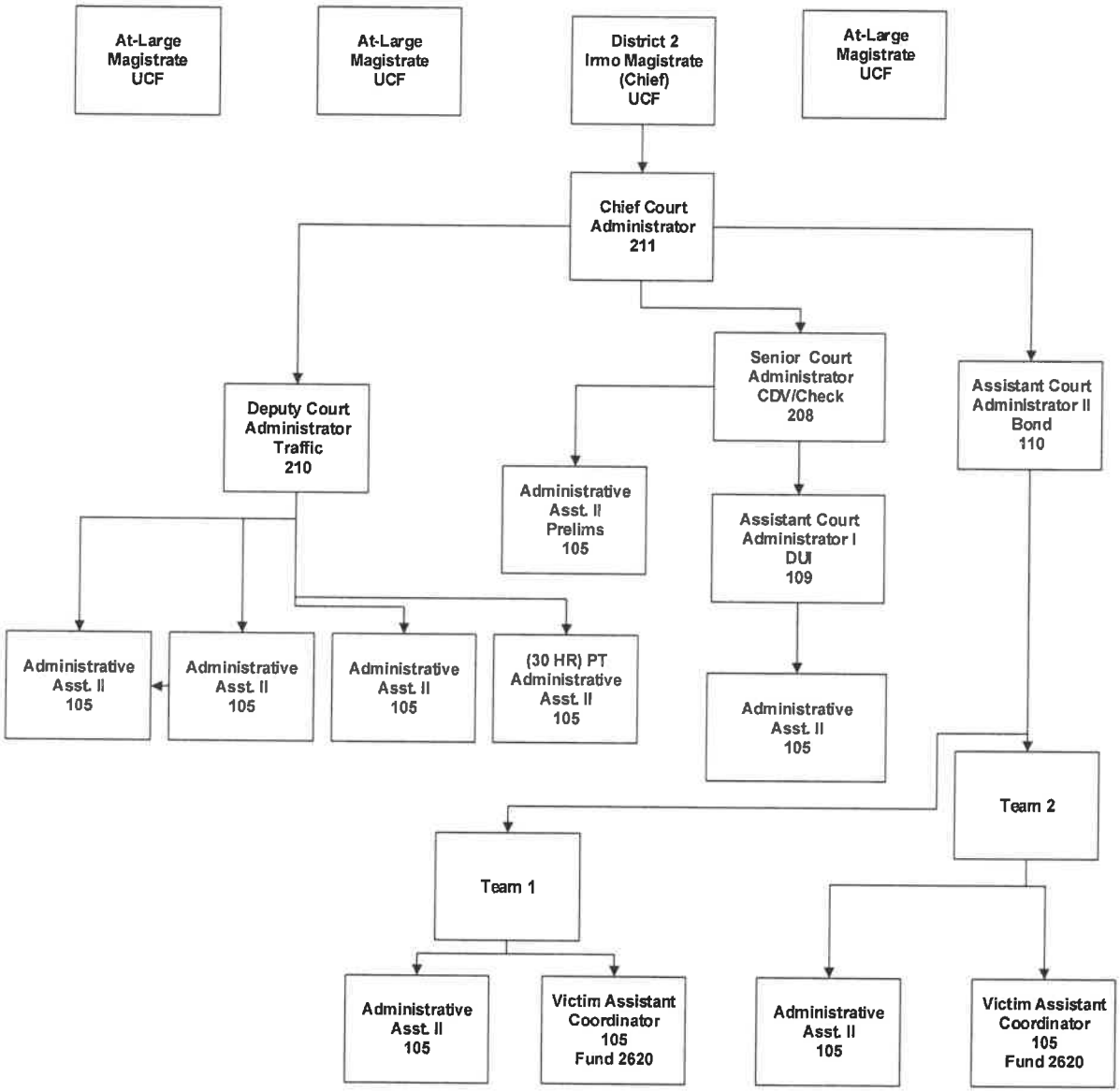
LISTING OF POSITIONS

Current Staffing Level:

Job Title:	Full Time Positions:	Part Time Positions:	General Fund	Pay Band:
Magistrate	9		9	UCF
Chief Court Admin.	1		1	211
Deputy Court Admin.	1		1	210
Senior Court Admin.	1		1	208
Assistant Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Administrative Asst. II	20	2	22	105
Total Positions:	**34**	**2**	**36**	

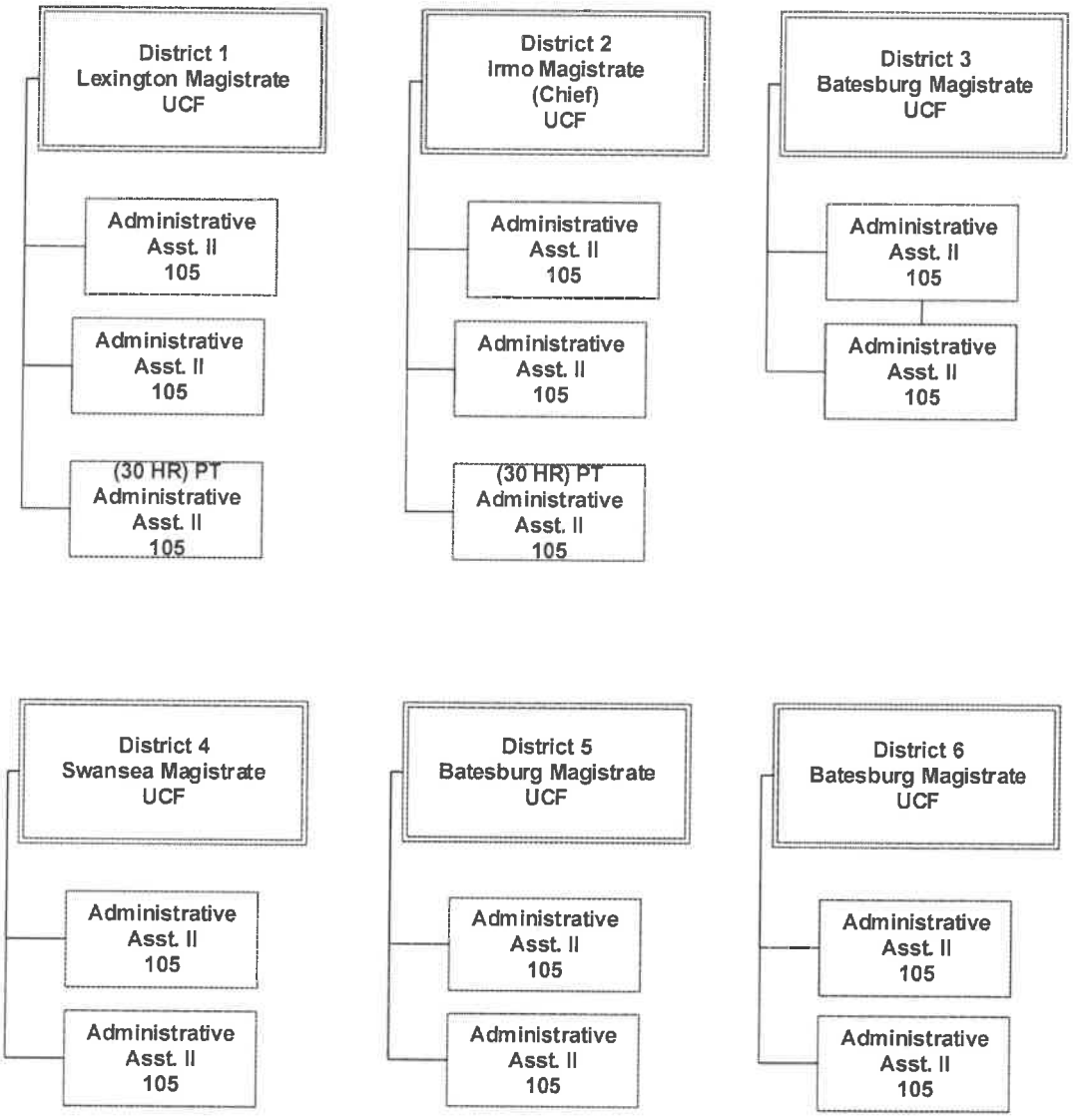
FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2018-19 BUDGET REQUEST

Display Organizational Flow Chart: 1



SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2018-19 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 $ 165

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of $4.92 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month x 12 months = $118.08 x 7% = $126.35
Cups - $3.00 sleeve per month x 12 = $36 x 7% = $38.52

520248 ALARM MONITORING & MAINTENANCE $ 2,490

This account will cover the alarm installation, monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices. The annual recurring cost will be $2,490.

Location	Annual Monitoring Fee	Cellular Addition
Summary Court Center	$378	$120
Irmo Magistrate	$378	$120
Batesburg-Leesville Magistrate	$378	$120
Oak Grove Magistrate	$378	$120
Cayce-West Columbia Magistrate	$378	$120
	$1890.00	$600.00
	Total →	**$2490.00**

520500 LEGAL SERVICES $500

This fund will be used to transcribe court recordings in the event of an appeal by The State, defendant, or plaintiff. On average, transcriptions are 200 pages long with an average rate of $2.50 per page.

200 page transcription x $2.50 = $500

520510 INTERPRETING SERVICES $5,100

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the court will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services $300 per month x 12 months = $3,600
Interpreter $25 per hour x 60 hours = $1,500

521000 OFFICE SUPPLIES $ 26,610

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on $1,500 per year x 10 offices = $15,000
Printer Cartridge HP CC364A $140ea x 6 = $840
Printer Cartridge HP CC364X $245ea x 6 = $1,470
Printer Cartridge HP CE390X $230ea x 20 = $4,600
Printer Cartridge HP CF281X $235ea x 20 = $4,700

521100 DUPLICATING $11,000

Copier machine duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten copiers in the Magistrate system.

11 copiers x $1,000 each = $11,000

522000 BUILDING REPAIRS & MAINTENANCE $2,500

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting, carpet cleaning and upkeep.

Exterior Paint at Batesburg Magistrate - $500
Relocate Witness Stand & Clerk Work Station at Lexington Magistrate - $1,500
Miscellaneous Repairs & Maintenance - $500

524000 BUILDING INSURANCE $6,049

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $1,997

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS $ 4,901

Figures for general tort liability insurance are provided by Risk Management.

Position	Bond Expiration	Premium Amount
Cayce Magistrate	6/2019	$372
Oak Grove Clerk	5/2019	$568
Cayce-West Cola Clerk	4/2019	$455
Lexington Clerk	4/2019	$810
Irmo Clerk	4/2019	$910
Batesburg-Leesville Clerk	4/2019	$433
Swansea Clerk	4/2019	$785
At-Large Magistrate	6/2019	$568
	Total →	$4901.00

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 186

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE $ 19,959

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court 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, 1voice mail
---DUI Court has 2 phone line, 2 voice mail
---Preliminary Hearing Court has 1 phone line, 1 voice mail

34 Lines x $21 per month = $714 per month x 12 = $8,568
14 Voice Mail x $1.10 per month = $15.40 per month x 12 = $184.80
Central Court – Voice Tree Line $21 per month x 12 = $252 per year
Automated Service $10 per month x12 = $120 per year

Lines Outside of Normal Service Area ($10,334 year w/ tax)
Lines outside of normal service area will incur a charge of $49.00 each month plus tax and include District 2, 5 and 6 Magistrates.
District 2 Magistrate (Irmo) 3 phone lines two with voice mail, 1 fax line, 1 jury line with voicemail.
District 5 Magistrate (Oak Grove) 5 phone lines two with voice mail, 1 fax line, 1 jury line with voice mail
District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, and 1 jury line with voicemail.

17 Lines x $52 per month = $884 per month x 12 = $10,608
5 Voice Mail x $6 per month = $30 per month x 12 = $360

Repairs & Installation ($500)
There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of $600-700 for installation, materials, etc. The service rate is $60 - $70 per hour.

525004 WAN SERVICE CHARGES $39,912
The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	10Mb	$700.37	$8404.44
Oak Grove Mag – 428 Oak Dr	10Mb	$700.37	$8404.44
Batesburg Mag – 231 W. Church St	10Mb	$662.65	$7,951.80
Cayce Mag – 650 Knox Abbott Dr	10Mb	$662.65	$7951.80
Irmo Mag – 111 Lincreek Dr	20Mb	$599.94	$7199.28
		TOTAL →	$39,911.76

525021 SMART PHONE $ 8,880
The Magistrate Court has twelve smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of $55 each per month to include tax. Two MiFi Mobile Hot Spots are also utilized for offsite meeting and conferences and cost $40 each per month.

Americas Email & Data 400 Plan 12 lines @ $55 per month = $660 x 12 months = $7,920 per year
MiFi Mobile Hot Spots 2 lines @ $40 per month = $80 x 12 months = $960

525041 E-MAIL SERVICE CHARGE $ 4,902

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 36 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is $10.75 per month.

38 Email Accounts x $10.75per month = $408.50 x 12 months = $4,902.00

525100 POSTAGE $ 45,000

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements and other routine correspondence in the accomplishment of daily operation. The current postage rate is .50 cent.

$4,500 per court x 10 courts = $45,000

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 6,127

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, pamphlets for the Magistrates to perform their jobs effectively. It also goes to the purchase of annual updates for the supplements to the law books.

S.C. Summary Court Judges Association - $50 per membership x 9 Magistrates = $450
S.C Bar License Fee- $300 per year
S.C. Bar CLE Dues - $50 per Magistrate x 9 Magistrates = $450
National Judges Association Membership = $120 ea x 2 = $240
S.C. Code of Law Supplements - $240 per set x 9 sets = $2,160
S.C. Criminal Law Manuals - $253 ea x 9 = $2,277
Notary Public Renewal - $25 x 4 = $100Miscellaneous 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 current mileage rate is .545 cent.

525 UTILITIES $ 86,700

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	$5,300
525331	Law Enforcement Center – Bond Ct	$8,800
525351	Cayce Magistrate – Dist. 6	$5,800
525353	Swansea Magistrate – Dist. 4	$10,800
525387	Oak Grove Magistrate – Dist. 5	$9,500
525388	Irmo Magistrate – Dist. 2	$8,500
525390	Old Courthouse	$38,000
Based on mid-year expenditures	**Total →**	**$86,700.00**

525500 LAUNDRY & LINEN SERVICE $ 180

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes - $10 cleaning service fee x 9 Magistrates x 2 (semi-annual) = $180

525600 UNIFORMS AND CLOTHING $1,440

This account will be used to purchase new Judicial Robes for three Magistrates. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at $480 each.

Robes - $480 each x3 Magistrates = $1,440

527010 JURY PAY AND EXPENSES $ 75,000

This is to cover the expense of jurors. The current rates are $10 for service and $3 for mileage for a total of $13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES $ 9,600

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of $1,600 per session. The courts will need 6 mediation sessions during FY2018-19.

6 Mediation Sessions x $1,600 per session = $9,600

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 5,770

These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

(3) Adding Machines for Central Court @ $80ea = $240

(5) File Cabinets @ $65ea = $325

(3) Credit Card Keyboard @ $80ea = $240

(8) Replacement Secretary Chair for Central Court and Swansea @ $315ea = $2,520

(5) Replacement iPhone @ $106ea = $530 (These will be used to replace those that are damaged or that experience battery loss.

(5) Otterbox Defender Cases for iPhone @ $31ea = $155

(2) Replacement APC Back-UPS ES 550 @ $65ea = $130

(3) Maintenance Kits for HP LaserJet Printer @ $300ea = $900

(1) Replacement Chair for Bond Court Bench @ $730

540010 MINOR SOFTWARE $219

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is $42 plus tax.

Jury Disk - 1 @ $45 = $45 tax included
Viso - 1 @ $161.70 + $11.32 tax = $173.02

(1) PAPER SHREDDER - REPLACEMENT $669

The paper shredder will be used by the Batesburg-Leesville Magistrate and will replace the current machine that is not longer working. The paper shredder can be purchased through State contract for $669.00

(1) MBM 2404 Cross-Cut Paper Shredder @ $625ea + 43.75 tax =$668.75

(2) TIME / DATE STAMP MACHINES – REPLACEMENTS $1,852

The time/date stamp machines will be used at the Irmo and Cayce-West Columbia Magistrate offices in order to stamp and properly document the date and time of all documents received by the court. The time/date stamp machines can be purchased through Smith Rubber Stamps & Seals, Inc. for $926 each to include tax.

(2) Time / Date Stamp Machines @ 865ea = $1,730 + 121.10 = $1,851.10

(1) REPLACEMENT REFRIGERATOR $524

One refrigerator has been requested for the Traffic Court break room to replace a compact one that is too small to hold food and drinks for staff. The refrigerator can be purchased on State contract for $535.

(1) General Electric Model - GE- GTE15GTH Refrigerator - $489 + 34.23 = $523.23

SECURITY CAMERA SYSTEM $675

One 4 Camera Security System with DVR & Monitor has been requested by the Batesburg Magistrate to monitor the courtroom, lobby, administrative staff and parking area.

(1) 4 Camera Security System with DVR & Monitor $630 x 44.10 tax = $674.10

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 1
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
HVAC Replacement - Oak Grove Magistrate

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
		0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	HVAC Replacement - Oak Grove	22,220		
	**** Total Capital**	**22,220**		
	***** Total Budget Appropriation**	**22,220**		

COUNTY OF LEXINGTON
FY 2018 - 2019
NEW PROGRAM 1
OAK GROVE MAGISTRATE HVAC REPLACEMENT
GENERAL FUND

In 2016 Building Services formulated a plan to replace existing HVAC units which use R22 refrigerant throughout the county. The replacement of the Oak Grove Magistrate's units is necessary due to phasing out of R22 refrigerant. This year Building Services is recommending replacing the unit at the Oak Grove Magistrates office.

This project will consist of:

- Removal and replacement of the existing 3-ton and 5-ton split units.
- Purchase and replacement of new Trane 3-ton and 5-ton units.
- 10% contingency for unforeseen costs

The preliminary budget estimate for this project is $22,220.

OAK GROVE MAGISTRATE HVAC REPLACEMENT	**$ 22,220**

Quote provided by Building Services.

COUNTY OF LEXINGTON

Building Services
405 Ballpark Road
Lexington, South Carolina 29072

To: Ed Lewis

From: Mark S. Kerley - Building Services Director

Date: January 9, 2018

Subjects: Oak Grove Magistrate R22 HVAC Replacement

In 2016 Building Services formulated a plan to replace the existing HVAC units which use R22 refrigerant throughout the county. This replacement is necessary due to phasing out of the R-22 refrigerant. This fiscal year we recommend replacing the following units at Oak Grove Magistrate.

This project will consist of:

- Removal and disposal of the existing 3-ton and 5-ton split units
- Purchase and replacement of new Trane 3-ton and 5-ton split units
- 10% Contingency for unforeseen costs

A preliminary budget estimate would be:

$22,220

If any additional information is needed please let me know.

Palmetto Air & Chiller Service, Inc.
PO Box 3048 West Columbia, SC 29171
Columbia (803) 739-6551 Fax (803) 796-8408
Greenville (864) 250-2181 Aiken (803) 645-4740

BUDGET PROPOSAL

DATE: January 9, 2018 **PROPOSAL#: 18DLM1009LCOGM**

JOB NAME: Lexington Co. **SUBMITTED BY: Dan Murrah**

JOB CONTACT: Chris Boney

JOB LOCATION: Lexington Co. Oak Grove Magistrate

1. **SCOPE OF WORK:**
Palmetto Air & Chiller Service shall perform all of the work and provide all of the materials as described below.

- Remove 3 ton and 5 top split unit and dispose of per E.P.A. guidelines.
- Provide and install a new Trane 3 ton and 5ton split units.
- Tie back into existing duct work, electrical, and control wiring.
- Start-up unit and check for proper operation.
- Provide one year parts and labor warranty.
- Clean-up work area after job completion.

2. **TIME OF COMPLETION:**
The work to be performed under this proposal shall be commenced on or after **To be determined**, and shall be completed on or before **To be determined**, if bid is awarded to Palmetto Air & Chiller Service. Time is of the essence. Any Change Orders will be first given in writing to the Customer by Palmetto Air & Chiller Service and may affect the end completion date of the job.

3. **CONTRACT PRICE:**
The Customer shall pay Palmetto Air & Chiller Service for the labor to be performed under the proposal the sum of **Twenty Thousand Two Hundred Dollars ($20,200.00)** Subject to additions and deductions pursuant to authorize change orders.

Lexington Co. / Customer Acceptance:
Signed this day of ,2018.

By:_____

Title:_____

Palmetto Air & Chiller Service:
Signed this day of ,2018.

By:_____

Title:_____

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 2
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
Two Full Time Administrative Assistant II Positions - Bond Court

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages -	56,288		
510200	Overtime	0		
511112	FICA Cost	4,307		
511113	State Retirement	8,196		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	175		
511213	State Retirement - Retiree	65		
	*** Total Personnel**	**84,631**		
	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	65 ~~0~~		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	258		
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	0		
	*** Total Operating**	323 ~~258~~		
	**** Total Personnel & Operating**	84,954 ~~84,889~~		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	84,954 ~~84,889~~		

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 2
(2) 80HR Full Time Administrative Assistant II Positions
Grade 105

The Lexington County Magistrate Court is respectfully requesting two Administrative Assistant II positions for the Central Bond Court. The Central Bond Court is the second largest court operated within the Magistrate Court with 13,099 cases being disposed of during FY2016-17. In addition, 2,238 new arrest warrants were typed for law enforcement in 2017. The 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 excluding Batesburg-Leesville. 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. There are currently 2 shifts with 2 staff members on each shift. Two of the four positions are funded by the County General Fund and two positions are funded by the Victim's Bill of Rights. Due to the current volume and expected increase in caseload of this court, 2 additional full time staff members are needed, one per team. The total cost will be $84,889.

Service Levels:

Assigned Judge(s)	All Magistrates	Defendants Seen FY15-16	Defendants Seen FY16-17	Defendants Seen 7/1/17 - 12/31/17	Projected FY17-18
		13994	13099	6672	13344

510100 SALARY & WAGES $ 56,288

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $28,144 ea x 2 = $56,288

511112 FICA $ 4,307

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 8,196

Figures provided by Risk Management which has a current rate of 14.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 15,600

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 175

Figures provided by Risk Management which has a current rate of 0.31%b of annual salary

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 2
(2) 80HR Full Time Administrative Assistant II Positions
Grade 105

524201 GENERAL TORT LIABILITY INSURANCE $ 65

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE $ 258

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

2 Email Accounts x $10.75per month = $21.50 x 12 months = $258.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 3
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
(1) 60HR PT Administrative Assistant II - Swansea

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	21,107		
510200	Overtime	0		
511112	FICA Cost	1,615		
511113	State Retirement	3,074		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	66		
511213	State Retirement - Retiree	0 ~~65~~		
	*** Total Personnel**	33,662 ~~33,727~~		
	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	65		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities			
	*** Total Operating**	194 ~~129~~		
	**** Total Personnel & Operating**	33,856 ~~33,856~~		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	287		
	(1) All-in-one Computer	872		
	**** Total Capital**	1,159		
	***** Total Budget Appropriation**	35,015 ~~35,015~~		

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 3
60HR Administrative Assistant II Position - Swansea
Grade 105

The Lexington County Magistrate Court respectfully requests one 60hour part time Administrative Assistant II position for the Swansea office. This office has seen an increase in both criminal, traffic and civil cases over the last five years. The civil caseload has increased by 482 cases and the criminal/traffic has increased by 249 cases for a total of 731 additional cases. There is currently one Magistrate appointed to this court and two full time Administrative Assistant II positions. When one Administrative Assistant is out of the office for annual/sick leave, the office is only left with one person. When this occurs, one Administrative Assistant is unable to take lunch breaks which often places them into an overtime situation. The Magistrate is unable to step in to assist due to ex parte communications that could occur with case parties. Due to the current volume and expected increase in caseload of this court, 1 additional part time staff members is needed. The total cost will be $35,015.

Service Levels:

CASE TYPE	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
Criminal/Traffic	1264	1065	1106	1395	1513
Civil	1923	2065	2147	2210	2405

510100 SALARY & WAGES $ 21,107

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $21,107 ea x 2 = $42,214

511112 FICA $ 1,615

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 3,074

Figures provided by Risk Management which has a current rate of 14.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 7,800

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 66

Figures provided by Risk Management which has a current rate of 0.31%b of annual salary

524201 GENERAL TORT LIABILITY INSURANCE $ 65

Figures provided by Risk Management.

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 3
60HR Administrative Assistant II Position - Swansea
Grade 105

525041 **E-MAIL SERVICE CHARGE** **$ 129**

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

(1) Email Accounts x $10.75per month x 12 months = $129.00

540010 **MINOR SOFTWARE** **$ 287**

This account will be used to purchase the operating and program software needed for a new computer.

(1) Microsoft Office Standard License @ $255.00
(1) Symantec Antivirus License @ $32.00

ALL-IN-ONE COMPUTER & MONITOR **$ 872**

One new computer will be purchases for this new position from the IT Equipment recommendation.

(1) All-in-one Computer & Monitor @ $872

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 4
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
(1) 60HR Administrative Assistant II - Oak Grove

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	21,107		
510200	Overtime	0		
511112	FICA Cost	1,615		
511113	State Retirement	3,074		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	66		
511213	State Retirement - Retiree	0 ~~65~~		
	* **Total Personnel**	33,662 ~~33,727~~		
	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	65		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	129		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities			
	* **Total Operating**	194 ~~129~~		
	** **Total Personnel & Operating**	33,856 ~~33,856~~		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	287		
	(1) All-in-one Computer	872		
		0		
	** **Total Capital**	1,159		
	*** **Total Budget Appropriation**	35,015 ~~35,015~~		

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 4
60HR Administrative Assistant II Position – Oak Grove
Grade 105

The Lexington County Magistrate Court respectfully requests one 60hour part time Administrative Assistant II position for the Oak Grove office. This office has seen an increase in both criminal, traffic and civil cases over the last five years. The civil caseload has increased by 130 cases and the criminal/traffic has increased by 1,266 cases for a total of 1,396 additional cases. There is currently one Magistrate appointed to this court and two full time Administrative Assistant II positions. When one Administrative Assistant is out of the office for annual/sick leave, the office is only left with one person. When this occurs, one Administrative Assistant is unable to take lunch breaks which often places them into an overtime situation. The Magistrate is unable to step in to assist due to ex parte communications that could occur with case parties. Due to the current volume and expected increase in caseload of this court, 1 additional part time staff members is needed. The total cost will be $35,015.

Service Levels:

CASE TYPE	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
Criminal/Traffic	470	477	658	960	1736
Civil	1385	1535	1599	1474	1515

510100 SALARY & WAGES $ 21,107

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $21,107 ea x 2 = $42,214

511112 FICA $ 1,615

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 3,074

Figures provided by Risk Management which has a current rate of 14.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 7,800

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 66

Figures provided by Risk Management which has a current rate of 0.31%b of annual salary

524201 GENERAL TORT LIABILITY INSURANCE $ 65

Figures provided by Risk Management.

COUNTY OF LEXINGTON
FY 2018-2019
NEW PROGRAM 4
60HR Administrative Assistant II Position – Oak Grove
Grade 105

525041 **E-MAIL SERVICE CHARGE** **$ 129**

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

(1) Email Accounts x $10.75per month x 12 months = $129.00

540010 **MINOR SOFTWARE** **$ 287**

This account will be used to purchase the operating and program software needed for a new computer.

(1) Microsoft Office Standard License @ $255.00
(1) Symantec Antivirus License @ $32.00

ALL-IN-ONE COMPUTER & MONITOR **$ 872**

One new computer will be purchases for this new position from the IT Equipment recommendation.

(1) All-in-one Computer & Monitor @ $872

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 5
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19
West Region Land Purchase - Magistrate Court Services

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
		0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	West Region Land Purchase - Mag	30,000		
	**** Total Capital**	**30,000**		
	***** Total Budget Appropriation**	**30,000**		

SECTION V – PROGRAM OVERVIEW

ORGANIZATION

NEW PROGRAM REQUEST
WEST REGION SERVICE CENTER

This program provides for the purchase of enough land to construct a West Region Service Center, which will include the Lexington County Sheriff's Department, Emergency Medical Services, Magistrate District 3 Office, and will allow for the future addition of a Fire Station. Currently, growth (construction and population) projections show extensive growth moving West of the Town of Lexington, through Gilbert towards the Batesburg-Leesville. This cooperative facility will provide mutual support to the other Departments of the County housed in it, while fulfilling the law enforcement, EMS and Magistrate needs of our citizens throughout the Western part of the County. The facility when completed will also include a fueling station, which will reduce mileage necessary to refuel and allow vehicles to remain in the region. This facility will be centrally located along US Highway 1, near West Hampton Street, approximately halfway between the Towns of Batesburg-Leesville and Gilbert. The cost of this purchase and due diligence costs will be shared equally between the four Departments that will ultimately occupy the facility when it is constructed. The following are the justifications for each Department.

Lexington County Sheriff's Department:

Space currently occupied by the Lexington County Sheriff's Department (LCSD) as a West Region Headquarters is unsuitable, having neither the space nor the design features (private offices, physical security, meeting areas, etc.) necessary to serve as Region Headquarters. The construction of a new West Region Headquarters facility would address the aforementioned issues, while also allowing the department to cease paying rent for the current unsuitable facility. Further, the co-location of law enforcement services with public safety and magistrate services will enhance relationships between public safety personnel and enhance security for the magistrate's office.

The construction of the West Region Service Center is consistent with the path of decentralization historically followed by the Lexington County Sheriff's Department. Here, decentralization entails the construction and staffing of a facility from which resources can be utilized efficiently and effectively given growth trends and crime statistics. Region resources housed at the facility would include patrol deputies, school resource officers, investigators, code enforcement deputies, resident deputies, and command staff. These deputies would answer calls, conduct investigations, assist with community concerns and projects, community outreach, gather criminal intelligence, and develop analytical crime reduction strategies. A region facility can be expected to enhance public accessibility to the department's resources and promote better communication between LCSD personnel and the citizens we serve.

Lexington County Public Safety - Emergency Medical Service: Lexington County Public Safety - Emergency Medical Service: As indicated by service mapping, and resident population growth, the West Region of our County is rapidly expanding. EMS has Substations in the Batesburg, Hollow Creek, Lexington, and Boiling Springs areas. A large portion of the West Region area receives their EMS services from these four staging points. Response times are increased today, and the growth will only serve to increase those response times. Additionally, when any of the aforementioned ambulance locations are responding to emergencies, other ambulances must be moved into the area to provide coverage. The intersection of West Hampton Street, and Augusta Highway is a very common staging location for ambulances covering multiple areas within the region.

While this staging location is manageable during daytime operations when nearby businesses are open, and the area is safely lit, night operations make this undesirable for safety and usability by the crews. Increasing our coverage in this area, will better protect the entire West Region, reduce standby mileage when any of the other areas are on calls,

and reduce response times in the region.

Additionally, EMS Headquarters is located on Ball Park Road, in Lexington. Moving our West Region ambulances and leadership staff to a more centrally located area within the region will provide better use of our headquarters building. The addition of this West Region facility will further our efforts to more evenly distribute our field leadership across the entire County coverage area. As with our other combined region facilities, EMS is building towards shift changes in the region of our peak time ambulances. This will make the "hot-swapping" of ambulances faster and decrease the distances that ambulances have to travel to return for coverage of the region.

Lexington County Magistrate District 3 (Batesburg-Leesville):
This office is currently located in the Town of Batesburg-Leesville, which is not centrally located within its service area. The size and functionality of the current 1200 square foot facility is quickly becoming non-prolific. While it has served the citizens of Lexington County well over the past 27 years, it currently has exhausted its capacity for litigants, victims, operational staff, jurors and citizens. The courtroom is rated for a maximum of 18 people without exceeding fire regulations. There are only 19 parking spaces which must be shared by the Magistrate Court, Health Department and EMS. Currently, the judge and staff have to depend on the local police department for assistance in the event of an emergency due to response times of the Sheriff's Department being 30-45 minutes. Having a Sheriff's Substation would provide immediate response times. The new facility would unite services for the public, place all persons in a safer environment and provide adequate room, parking, security and services. Its location with the sheriff's office would allow quicker access to the Magistrate for search/arrest warrants and assist with security. The new facility would also place the western end of Lexington County in a position to be better prepared for the rapid population sprawl in the western end of the county.

Lexington County Public Safety - Fire Service:
Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time for the LCFS at present is 7 minutes and 6 seconds for the first arriving unit, normally staff with only two personnel. Second unit, normally staffed with two personnel, arrival averages over 8 minutes & 38 seconds. The average time it takes to assemble an adequate response of 15 personnel on the fire scene is 20 minutes and 29 seconds. These response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Sixty six percent (66%) of calls for emergency service emanate from the urban/suburban areas of eastern Lexington County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a need for a Fire Station at this location within the next 8-10 years.

SECTION VI.C. – CAPITAL LINE ITEM NARRATIVES

5AXXXXX $30,000

??? – Land **$30,000**

Program 1 – Operations $30,000

This account provides for the purchase of land for future construction of the West Region Service Center.

Land/Closing & Due Diligence Costs $30,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
520700	Technical Services	0	0	4,920	0		
520702	Technical Currency & Support	35,000	35,000	35,000	125,000		
520703	Computer Hardware Maintenance	1,344	672	1,344	1,344		
525003	T-1 Line Charges	2,565	1,286	2,575	2,576		
525004	WAN Service Charges	2,703	1,352	2,896	2,896		
525021	Smart Phone Charges - 1	756	318	804	768		
525210	Conference, Meeting & Training Expense	0	0	250	250		
525240	Personal Mileage Reimbursement	0	0	583	567		
	*** Total Operating**	**42,368**	**38,628**	**48,372**	**133,401**		
	**** Total Personnel & Operating**	**42,368**	**38,628**	**48,372**	**133,401**		
	Capital						
	All Other Equipment	1,051	0	0	0		
	**** Total Capital**	**1,051**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**43,418**	**38,628**	**48,372**	**133,401**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018 - 2019

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	*BUDGET* 2018-2019 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5AJ	Other Capital	0

** **Total Capital (Transfer Total to Section III)** **0**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County is scheduled to implement the new system in February 2019. This will replace the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement system, while meeting state business requirements, can be federally certified. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that is hosted by the SC Judicial Department (SCJD). The Information Services (I/S) staff assists in keeping the system operational. In Lexington County, the following courts and functions are served by the system:

- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
    - Criminal
    - Civil
    - Traffic
- Chapin Municipal Court (limited assistance)
    - Criminal
    - Traffic
    - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

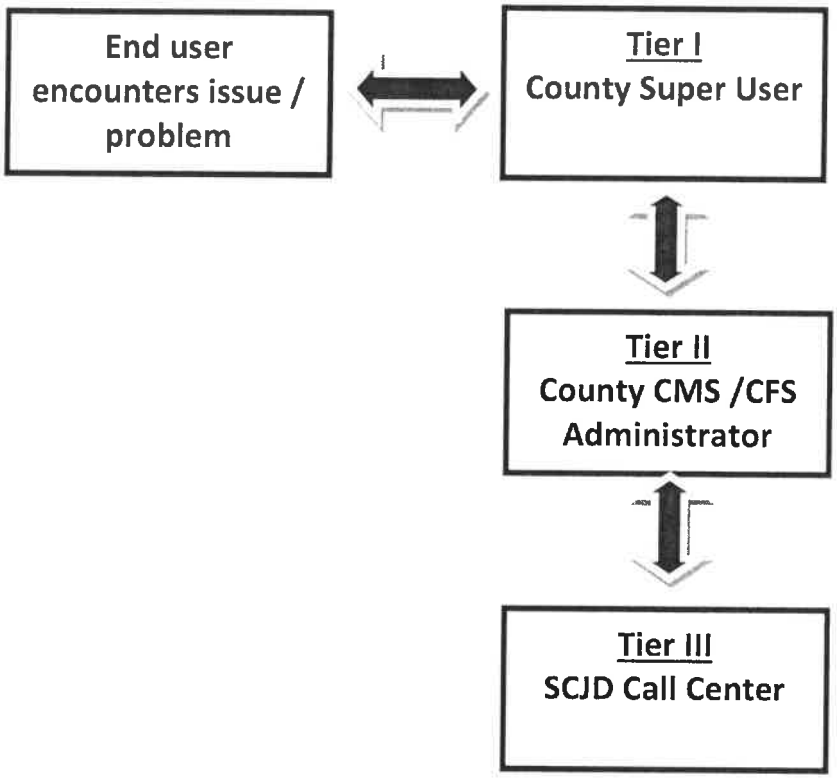
Service Standards:

a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
b. To administer system access permissions and security.
c. To support the implementation of fixes and upgrades to the system provided by SCJD.
d. To provide *ad hoc* reporting assistance.
e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
g. To serve as the liaison for all technical issues between the participating offices, departments and

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 Information Services Department (IS) 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 IS Technical Services workgroup supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **$ 125,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is $35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System. The cost for hosting the service is $40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is $50,000 annually.

520703 –COMPUTER HARDWARE MAINTENANCE **$ 1,344**

This is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router bringing the broadband service into the county network.

12 months X $112/mo = $1,344

525003 – T-1 LINE CHARGES **$ 2,576**

250 mb from Spirit. From DTO to Admin $1,718 per month. Split (12/88) with I/S

206.16 * 12 = 2,474.00 tax included

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$2,896**

100 Mb DTO MetroNet Access from Spirit. 689.08 Per month ($8,269 - 65/35 split with I/S)

241.18 *12 = $2,894.16 with tax

525021 – Smart Phone Charges **$768**

To cov1er monthly charges on smart phone (includes mobile hotspot):
12 mos X 64.00 = $768

525040 - PERSONAL MILEAGE REIMBURSEMENT **$ 567**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

20 miles per week X 52 weeks = 1,040 X $.545 = $566.80

525042 – SHAREPOINT SERVICE CHARGES **$0.00**

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

525210 - CONFERENCE & MEETING EXPENSE **$250**

The Judicial Case Management System is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system, as well as perform troubleshooting and Tier II

issue/problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. Applications' training is provided by SCJD at seminars and user group meetings. Database management training must be obtained from third-party vendors.

SCJD seminar and user group meeting expenses:	$250

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0.00**

540010 – Minor Software **$0.00**

OTHER CAPITAL **$0.00**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department.

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

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	11,457	0	1,391	0		
523110	Building Rental (In-Kind)	60,888	30,444	60,888	60,888		
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	1,015	1,015	1,045	1,045		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $376						
	- Probation/Pardon/Parole - 4,858sq.ft. $669						
525309	Utilities - Lexington Memorial Plaza	8,171	3,225	6,540	6,450		
525385	Utilities - Auxiliary Admin. Building	13,444	7,416	13,450	13,450		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $4,842						
	- Probation/Pardon/Parole - 4,858sq.ft. $8,608						
525389	Utilities - Judicial Center	1,760	758	1,550	1,516		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**96,735**	**42,858**	**84,864**	**83,349**		
	**** Total Personnel & Operating**	**96,735**	**42,858**	**84,864**	**83,349**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**96,735**	**42,858**	**84,864**	**83,349**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	679,260	332,208	747,254	747,268		
510101	State Supplement	1,261	569	1,268	1,234		
510200	Overtime	11,392	2,629	2,630	0		
511112	FICA Cost	49,875	23,805	56,306	57,260		
511113	State Retirement	30,013	14,994	29,763	36,602		
511114	Police Retirement	55,539	24,525	82,708	85,702		
511120	Insurance Fund Contribution - 12	80,600	46,800	93,600	93,600		
511130	Workers Compensation	19,461	9,287	17,737	17,966		
511131	S.C. Unemployment	(1,141)	0	0	0		
511214	Police Retirement - Retiree	7,846	4,191	0	0		
515600	Clothing Allowance	3,200	1,600	3,200	4,000		
	*** Total Personnel**	**937,306**	**460,608**	**1,034,466**	**1,043,632**		
	Operating Expenses						
520200	Contracted Services	1,542	505	1,640	3,840		
520300	Professional Services	0	9,563	24,000	24,000		
520307	Accreditation Services	5,450	6,129	8,000	6,200		
520500	Legal Services	12,963	14,320	40,850	50,000		
521000	Office Supplies	4,302	2,221	5,300	10,025		
521100	Duplicating	9,896	4,136	11,520	11,220		
521200	Operating Supplies	2,281	3,019	5,000	5,700		
521208	Police Supplies	0	0	200	200		
524000	Building Insurance	347	354	358	408		
524201	General Tort Liability Insurance	5,669	4,992	5,863	5,741		
524202	Surety Bonds	325	0	510	0		
524204	Polygraph Examiner Bond	100	100	300	150		
525000	Telephone - MOVED TO 151115	4,742	2,081	4,062	0		
525020	Pagers and Cell Phones - MOVED TO 151115	576	0	0	0		
525021	Smart Phone Charges - MOVED TO 151115	4,018	2,413	4,800	0		
525030	800 MHz Radio Service Charges - MOVED TO 151	4,568	1,881	6,156	0		
525031	800 MHz Maintenance Charges - MOVED TO 1511	677	0	765	0		
525041	E-mail Service Charges - MOVED TO 151115	2,193	591	1,419	0		
525100	Postage	9,181	4,716	11,000	12,000		
525110	Other Parcel Delivery Service	339	324	1,200	1,200		
525201	Transportation & Education - Sheriff	377	3,111	6,000	6,300		
525210	Conference, Meeting & Training Expense	8,004	5,026	11,000	16,000		
525230	Subscriptions, Dues, & Books	11,711	5,951	13,000	15,735		
525240	Personal Mileage Reimbursement	0	35	300	300		
525600	Uniforms & Clothing	2,243	913	3,500	3,500		
528300	Gifts and Flowers	369	0	2,000	2,000		
538000	Claims & Judgments (Litigation)	2,336	5,654	10,000	10,000		
	*** Total Operating**	**94,209**	**78,034**	**178,743**	**184,519**		
	**** Total Personnel & Operating**	**1,031,515**	**538,642**	**1,213,209**	**1,228,151**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	347	148	1,100	1,701		
	All Other Equipment			1,500			
	(1) Wireless Microphone System				700		
	**** Total Capital**	**347**	**148**	**2,600**	**2,401**		
	***** Total Budget Appropriation**	**1,031,862**	**538,791**	**1,215,809**	**1,230,552**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151100	Organization Title:	Administration
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,701
1	Wireless Microphone System	700

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Administrator	1	1		1	216
General Counsel	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Web Developer	1	1		1	209
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant II	1	1		1	105
Totals	12	12.000	0	12.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES $ 3,840

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations.

Press Clipping Services $100 per month (SC Press Clipping)	$ 1,200
Media Monitoring Service – (TVEyes 12/1 – 11/30)	$ 2,640

520300 – PROFESSIONAL SERVICES $ 24,000

Professional services are required for polygraph services. Previously, this service was provided by LCSD staff; however, due to increased demands on the staff, it has been decided that it is more efficient and effective for this service to be provided by an outside vendor(s). The cost for each polygraph is $125 and we estimate 192 polygraphs will be needed this fiscal year at a total cost of $24,000.

520307 – ACCREDITATION SERVICES $ 6,200

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 $6,200.

520500 – LEGAL SERVICES $ 50,000

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. There has been a significant increase in the volume of cases and the number of cases that must be referred to outside attorneys.

521000 – OFFICE SUPPLIES $ 10,025

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	$ 7,025
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ $.20/page	$ 3,000

521100 – DUPLICATING $ 11,220

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The budget amount is based on the projected expenditures for the current fiscal year.

Lease Agreement for Copiers $575 per month avg. (Pollock Office Systems)	$ 6,900
Paper for Copiers and Printers $360 per month avg. (Central Stores)	$ 4,320

521200 – OPERATING SUPPLIES $ 5,700

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The projected expenditures for this fiscal year are near $5,700 and it is estimated that we will spend approximately the same next fiscal year.

521208 – POLICE SUPPLIES **$ 200**

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and magazines. The amount budgeted is only an estimate.

524000 – BUILDING INSURANCE **$ 408**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 5,741**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January 2021.

524204 – POLYGRAPH EXAMINER BOND **$ 150**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. The estimated cost of the bond per polygraph examiner is $150.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525100 – POSTAGE **$ 12,000**

The amount budgeted is based on the average monthly cost for the first 6 months of the fiscal year with a projection of the same for the remaining 6 months plus 10% for potential postage rate increases, $2,000 for community survey mailings, and the rental of 2 post office boxes with an annual cost of $628.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 1,200**

Postage fees for Federal Express and UPS. The budget amount is based on a $100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **$6,300**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)
The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 16,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes $2,000 for meals provided at meetings with multiple law enforcement agencies and $4,000 for the annual Christmas Lunch.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 15,735

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	$ 385
State Newspaper Subscription	$ 350
Twin City News	$ 45
Lexington County Chronicle	$ 60
SC BAR	$ 435
SC Rules Annotated through SC BAR CLE	$ 100
National Information Officers Assn.	$ 160
International Association of Chiefs	$ 400
FBI National Academy Associates	$ 100
Various Reference Books for PIO	$ 500
Legal Website Subscription (West Group - $550 mo. rate)	$ 6,600
Legal Website Searches Outside of Subscription (West Group)	$ 2,000
Legal Periodic Updates (West Group)	$ 1,500
Legal Annual Supplemental/Updates	$ 500
Sheriff's Membership to Sheriff's Association	$ 2,500

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 300

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

525600 – UNIFORMS & CLOTHING $ 3,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor.

528300 – GIFTS AND FLOWERS $ 2,000

Funds must be available for the department to send flowers in the event of an employee's death or illness.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) $ 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 **$ 1,701**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. This budget includes two replacement desk chairs with a total cost of $600 for both and $400 for other replacement items.

(3) Round Microphone Flags	$ 175
(1) Tripod System with Fluid Heat	$ 176
(1) Video and Photo LED Light Kit	$ 100
(1) Smartphone Teleprompter	$ 225
(1) Microphone Mounting Bar	$ 25
(2) Replacement Desk Chairs	$ 600
Other Items Not Listed Above	$ 400

(1) WIRELESS MICROPHONE SYSTEM **$ 700**

The Public Information unit is in need of a wireless microphone system for video productions, news conferences and other digital content purposes. This purchase will enable the public information unit to provide better audio and range of motion during breaking news on the scene of critical incidents.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 23	946,540	461,832	1,051,671	1,088,135		
510199	Special Overtime	21,832	0	0	0		
510200	Overtime	69,799	10,267	10,268	0		
511112	FICA Cost	50,408	33,848	78,923	83,242		
511113	State Retirement	66,256	24,959	62,045	93,633		
511114	Police Retirement	163,800	31,435	92,695	76,726		
511120	Insurance Fund Contribution - 23	18,203	85,800	171,600	179,400		
511130	Workers Compensation	0	8,542	16,125	17,394		
511214	Police Retirement - Retiree	9,520	4,899	0	0		
515600	Clothing Allowance	800	400	800	800		
	*** Total Personnel**	**1,347,158**	**661,982**	**1,484,127**	**1,539,330**		
	Operating Expenses						
520300	Professional Services	57,168	20,665	44,100	46,100		
520302	Drug Testing Services	2,484	864	2,916	2,916		
520400	Advertising & Publicity	0	0	500	500		
520800	Outside Printing	3,238	0	0	0		
521000	Office Supplies	8,192	994	4,800	5,800		
521100	Duplicating	0	0	0	0		
521200	Operating Supplies	5,676	4,295	7,100	9,600		
521208	Police Supplies	0	0	500	500		
521218	Recruitment Supplies	0	4,800	8,677	10,000		
524201	General Tort Liability Insurance	7,414	7,483	7,483	8,606		
524202	Surety Bonds	0	0	228	0		
525000	Telephone - MOVED TO 151115	6,183	3,001	6,552	0		
525020	Pagers and Cell Phones - MOVED TO 151115	213	106	240	0		
525021	Smart Phone Charges - MOVED TO 151115	3,121	1,611	3,900	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	2,030	1,254	4,104	0		
525031	800 MHz Maintenance Charges - MOVED TO 151115	301	0	510	0		
525041	E-mail Service Charges - MOVED TO 151115	2,258	1,107	2,838	0		
525202	Certified Officer Training - Payments	12,560	0	10,000	10,000		
525210	Conference, Meeting & Training Expense	9,177	5,379	14,350	16,000		
525230	Subscriptions, Dues, & Books	200	195	700	500		
525240	Personal Mileage Reimbursement	173.53	228	400	500		
525600	Uniforms & Clothing	3,846	890	6,500	5,600		
	*** Total Operating**	**124,233**	**52,874**	**126,398**	**116,622**		
	**** Total Personnel & Operating**	**1,471,392**	**714,855**	**1,610,525**	**1,655,952**		
	Capital						
540000	Small Tools & Minor Equipment	3,267	432	1,600	1,220		
	All Other Equipment	46,236	0	1,500	0		
	**** Total Capital**	**49,503**	**432**	**3,100**	**1,220**		
	***** Total Budget Appropriation**	**1,520,894**	**715,287**	**1,613,625**	**1,657,172**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	Support Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,220

** **Grand Total Capital (Transfer Total to Section I and II)** **1,220**

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

SERVICE LEVELS

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Employment Applications Received	414	467
Personnel Action Forms Transmitted	527	489
Applicant Testing Sessions Held	70	152
Applicants Interviewed	32	336
Applicants Polygraphed	129	152
Background Investigations	94	102
New Hired Correctional Officers	20	38
New Hired Deputies	38	22
New Hired Telecommunications Operators	0	0
New Hired Reserve Deputies	0	0

SERVICE LEVELS

The service levels for the Finance Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Banner Requisitions	238	187
Manual Requisitions	137	118
Open and Annual Requisitions	201	244
Central Stores Requisitions	348	217
Trip Requests	283	269
Invoices	2034	1883
Change Orders	192	134
ABT'S	47	75
Invoices Prepared for Payment	136	139
Deposits to Treasurer	49	51
Request for Checks	176	240
Petty Cash Reimbursements	59	46

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Budget and Finance Manager	1	1		1	212
Assistant Commander	1	1		1	212
Assist Budget and Finance Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	3	3		3	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	1	1		1	110
Procurement Clerk III	1	1		1	108
Human Resources Specialist	2	2		2	108
Procurement Clerk II	2	2		2	107
Front Desk Specialist	6	6		6	106
Totals	22	22.000	0	22.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 0

Equipment must be covered under contract to provide 24-hour service. When the recording system for the front desk was purchased on January 5, 2016, an extended warranty was purchased to provide coverage through January 4, 2021.

520300 – PROFESSIONAL SERVICES $ 46,100

Professional services are required for various items. This account is more than previous years due to an increase in costs of the pre-employment testing.

Psychological Evals for job applicants $2,500 per month (Bolte or Comp Psych Psych.)	$ 30,000
Medical Services/Exposures during Hours $500 annually (LMC Occupational Health)	$ 500
Medical Services / Exposures after Hours $1,000 annually (LMC)	$ 1,000
Job Description Questionnaires $1,000 annually	$ 1,000
Pre-employment physicals $650 per month (Midlands Exams & Drug Screening)	$ 7,600
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	$ 5,000
Occupational Medical Evaluation for HAZMAT	$ 1,000

520302 – DRUG TESTING SERVICES $ 2,916

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 9 employees to be tested each month at $27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	$ 2,916

520400 – ADVERTISING & PUBLICITY $ 500

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies (The State)	$ 250
Advertisement of Public Notices (The Lexington Chronicle)	$ 250

521000 – OFFICE SUPPLIES $ 5,800

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES $ 9,600

This account will be used to cover expenses relating to support services. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. The budget amount is based on the projected expenditures for the current fiscal year.

Wonderlic test Booklets	$ 8,000
Other operating supplies as needed	$ 1,600

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life; therefore, the specifics in regards to quantity and items are not known at this time.

521218 – RECRUITMENT SUPPLIES **$ 10,000**

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Digital Recruitment Advertisement	$ 6,000
Recruitment Supplies (Sheriff's Department Logo Items)	$ 4,000

524201 – GENERAL TORT LIABILITY INSURANCE **$ 8,606**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **$ 10,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The requested appropriation is more than previous fiscal years because we are hiring more certified officers from other agencies within the first two (2) years of them becoming certified.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 16,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

PHR Prep Course	$ 4,000
Continuation Education for PHR Certification	$ 4,500
Career Fair Registration Fees	$ 3,000
Other Training not Identified	$ 4,500

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 500**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 500**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate and a $0.01 increase in the federal mileage reimbursement rate.

525600 – UNIFORMS & CLOTHING **$ 5,600**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. In addition to replacement uniforms, body armor, and boots, the award bars for uniforms is purchased from this account. The amount budgeted for uniform replacements is $2,500, replacement armor is $1,600, and award bars is $1,500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,220**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Specifics for this budget are as follows:

Office Phone Headset	$ 220
Other items that may be needed	$ 1,000

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Support Services

Object Code	Expenditure Classification			BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages			135,250		
511112	FICA Cost - 7.65%			10,347		
511114	Police Retirement - 17.24%			23,317		
511120	Insurance Fund Contribution - $7,800			0		
511130	Workers Compensation 0.034			4,544		
	*** Total Personnel**	**0**	**0**	**173,458**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**173,458**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**173,458**		

SECTION V. - PROGRAM OVERVIEW

According to the Commission on Accreditation for Law Enforcement Agencies (CALEA), which serves as the premier credentialing authority for law enforcement agencies worldwide, a *specialized assignment* is "[a]n assignment often characterized by increased levels of responsibility and specialized training…". CALEA further points out that "…a specialized assignment may involve higher pay or additional benefits." Major law enforcement associations, leading educational and training institutions, governmental agencies, as well as law enforcement executives internationally, acknowledge CALEA and its accreditation standards and programming as benchmarks or recognized best practices for professional law enforcement agencies.

For many years, in addition to providing traditional law enforcement and corrections services, the Lexington County Sheriff's Department has utilized specialized assignments (referred to internally as 'collateral duty assignments') to afford the agency the ability to meet the needs and expectations of a consistently growing Lexington County service community. In addition to their regular job duties, Sheriff's Department personnel have, for decades, served in collateral duty assignments like, Special Weapons and Tactics (SWAT) operators, Crisis Negotiators, and Explosive Ordnance Disposal (EOD) technicians. More recently, in response to emerging national trends in law enforcement and public safety, the agency has begun to organize, train, and equip a Mobile Field Force also manned by Lexington County Sheriff's Department officers in a collateral duty capacity. In addition to these dynamic functions, Sheriff's Department personnel have also performed less tactical, more community-oriented collateral duty assignments like, Bike Patrol, Honor Guard, and Advisors to the Sheriff's Department's Law Enforcement Explorer Post.

Over time, these collateral duty assignments have become *expectations* the citizens of Lexington County have come to place on the Sheriff's Department versus ancillary or *optional* services that the agency at one time chose to provide. In other words, today, many of these collateral duties are basic requirements of a full-service, modern, professional law enforcement agency.

A new program to provide for the compensation of Sheriff's Department personnel who perform these collateral duty assignments over and above their regular, paid assigned job duties is being proposed as a means to help the Lexington County Sheriff's Department to effectively staff these increasingly essential services that the citizens have come to expect. To date, Sheriff's Department personnel have performed collateral duty assignments without receiving additional compensation.

This proposed Collateral Duty Pay program would be designed to provide for three (3) tiers of pay supplements based on collateral duty assignment criticality and time commitment (on-call time, training requirements, call-outs or team activations, etc.). This program is similar to one being proposed by Lexington County Public Safety.



Had this program been adopted in 2017, it would have cost the Lexington County Sheriff's Department an estimated $135,250 in compensation.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: LE/Support Services

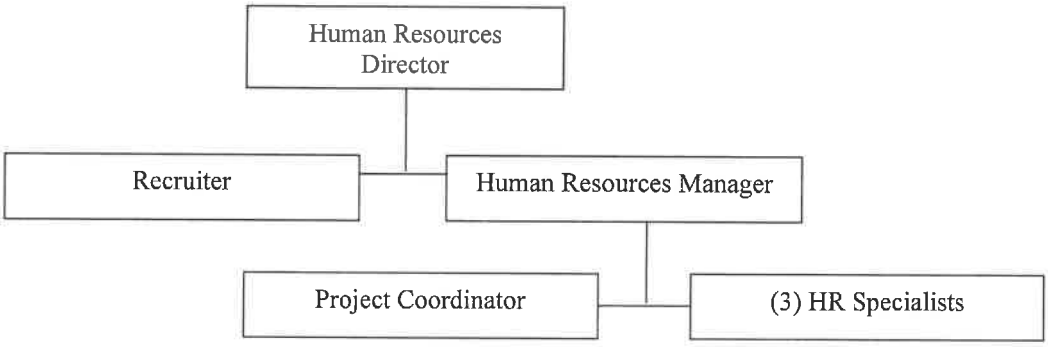
Object Code	Expenditure Classification	Position Change Delete LE/Support Services 151105 (1) Project Coordinator Pay Band 208	Position Change Add LE/Support Services 151105 (1) HR Manager Pay Band 211	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages	54,212	64,568	10,356		
511112	FICA Cost - 7.65%	4,147	4,939	792		
511113	State Retirement - 14.56%	7,893	9,401	1,508		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	184	220	36		
	*** Total Personnel**	**74,236**	**86,928**	**12,692**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**12,692**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **12,692**

SECTION V. – PROGRAM OVERVIEW

A Human Resources Manager is needed for the Lexington County Sheriff's Department. We are requesting to reclassify position number 000780, Project Coordinator, to a Human Resources Manager. This reclassification is needed to realign the organizational structure following the assessment of the Lexington County Sheriff's Department's HR Division. The HR Division currently has seven (7) employees with one of those employees carrying the rank of Lieutenant. The Lieutenant has six (6) direct reports. This budget request is submitted to create an intermediary level of supervision within the HR Division to assist with supervision, optimize workflow and efficiency, and to promote succession planning. In addition, the HR Division has seen a trend of increasing job applications and promotional opportunities due to retirements; the increase in these functions requires additional oversight. This position would provide the oversight needed to keep up with the increasing trend.

A proposed organizational chart for the Sheriff's Department's Human Resources Division is below:



COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,066	107,625	233,192	233,189		
510200	Overtime	185	0	0	0		
510300	Part Time -1-PT - (.50 - FTE)	14,931	6,485	16,134	16,134		
511112	FICA Cost	17,541	8,156	18,643	19,073		
511113	State Retirement	0	(146)	0	0		
511114	Police Retirement	16,075	6,342	39,576	42,983		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	8,209	3,952	8,432	8,625		
511213	State Retirement - Retiree	1,757	879	0	0		
511214	Police Retirement - Retiree	16,720	8,907	0	0		
	*** Total Personnel**	**335,683**	**157,800**	**347,177**	**351,204**		
	Operating Expenses						
520100	Contracted Maintenance	372	718	793	718		
520200	Contracted Services	0	0	152,000	157,400		
520219	Water & Beverage Service	253	72	316	316		
520230	Pest Control	700	300	1,200	1,500		
520800	Outside Printing	335	0	750	750		
521000	Office Supplies	2,337	1,129	3,000	3,000		
521200	Operating Supplies	1,527	712	3,000	3,000		
521206	Training Supplies	49,759	4,750	61,510	61,510		
521207	OSHA Supplies	5,183	3,318	14,080	14,080		
521208	Police Supplies	8,902	574	21,275	21,275		
522000	Building Repairs & Maintenance	367	0	0	0		
522200	Small Equipment Repairs & Maintenance	3,604	1,906	11,795	13,905		
522601	Firing Range Repairs & Maintenance	126	195	2,000	3,000		
524201	General Tort Liability Insurance	2,892	2,892	2,979	3,326		
524202	Surety Bonds	0	0	58	0		
525000	Telephone - MOVED TO 151115	2,694	1,139	4,272	0		
525020	Pagers and Cell Phones - MOVED TO 151115	533	212	720	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	1,523	627	2,052	0		
525031	800 MHz Maintenance Charges - MOVED TO 151115	226	0	255	0		
525041	E-mail Service Charges - MOVED TO 151115	720	269	645	0		
525210	Conference, Meeting & Training Expense	4,646	8,386	11,400	11,400		
525230	Subscriptions, Dues, & Books	265	140	420	420		
525240	Personal Mileage Reimbursement	10	0	50	50		
525331	Utilities - Law Enf. Ctr.	533	255	608	568		
525362	Utilities - LE / Training Ctr.	15,929	9,338	20,425	20,553		
525600	Uniforms & Clothing	2,765	1,740	14,000	13,000		
	*** Total Operating**	**106,202**	**38,672**	**329,603**	**329,771**		
	**** Total Personnel & Operating**	**441,884**	**196,473**	**676,780**	**680,975**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. 0	2017-18 Amended 0	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000		
	All Other Equipment	211,181	30,818	37,346			
	(1) Water Fountain with Bottle Filler				3,820		
	(1) Safety Enhancement of Firing Range				66,000		
	(1) CPR Manikin Set				2,750		
	**** Total Capital**	**211,181**	**30,818**	**38,346**	**73,570**		
	***** Total Budget Appropriation**	**653,065**	**227,291**	**715,126**	**754,545**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151110 Organization Title: Training
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,000
1	Water Fountain with Bottle Filler	3,820
1	Safety Enhancement of Firing Range	66,000
1	CPR Manikin Set	2,750

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

SERVICE LEVELS

The service levels for the Training Division of the Sheriff's Department are maintained on a calendar year basis. These service levels are measured in the number of training hours.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Block Training	2448	2448
Executive Block Training	0	0
Reserve Deputy Training	130	130
Reserve Recruit	236	0
Pre-Service	308	308
Jail Block Training	600	600
Taser Training	44	77
Citizen's Academy	8	4
CWP	176	198
Patrol Rifle	32	32
Shotgun	16	16
Roll Call Training	50	50
D.T. and O.C. Instructor Schools	42	76

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant Support	3	3		3	211
Administrative Assistant III	1	0.500		0.500	106
Totals	5	4.500	0	4.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 718**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The inspection is completed semi-annually at a cost of $359/each or $718/annually under the current contract.

520200 – CONTRACTED SERVICES **$ 157,400**

Annual contracted services are required for the electronic control weapon program with 300 weapons at an annual cost of $152,000 plus $5,400 for contract add-on weapons ordered in the current fiscal year.

520219 – WATER AND OTHER BEVERAGE SERVICE **$ 316**

Bottled water service is needed for several locations that the water is not palatable. More water is used in the summer months for the firing range.

1 Water Cooler Rental at no charge	$ 0
5 Gallon Water Bottles – estimate 60 bottles @ $5.26 each	$ 316

520230 - PEST CONTROL **$ 1,500**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year.

520800 – OUTSIDE PRINTING **$ 750**

Training manuals are required for various programs, including the reserve deputy program; throughout the year, the estimated cost of this printing is $ 750.

521000 – OFFICE SUPPLIES **$ 3,000**

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

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

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, and janitorial supplies needed for the facility maintenance.

First Aid and AED supplies	$ 2,000
Janitorial supplies	$ 1,000

521206 – TRAINING SUPPLIES **$ 61,510**

Supplies are needed for training of the officers. Each officer attends two (2) training sessions each year which means they qualify twice a year with each weapon.

Ammunition	$ 48,000
Electronic Control Device Training Cartridges x2 model 75 * $32.10 (Lawmen's)	$ 2,410
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 1,000
Force on Force Program 7 cases w/1,000 rounds per case (UTM)	$ 4,000
Targets (Law Enforcement Targets)	$ 1,500
Reload Supplies for launchers – less lethal weapon – 160 @ 10 each (Palmetto)	$ 1,600
Traffic Cones for Driving Course - 200	$ 3,000

521207 – OSHA SUPPLIES **$ 14,080**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	$ 8,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500
Filters for PPE Kits (Fisher Safety 25 @ $166 each)	$ 4,150
Respirators for PPE Kits (10 @ $143 each)	$ 1,430

521208 – POLICE SUPPLIES **$ 21,275**

This account will be used to purchase duty ammunition and tire deflation devices.

Ammo	$ 18,525
Tire Deflation Devices – 10 @ $275.00 each	$ 2,750

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 13,905**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

250 APPMs for the Electronic Control Device x2 model $32.10 each (Lawmen's)	$ 8,025
Respirator fit testing equipment calibration	$ 880
Other weapon maintenance	$ 3,000
Lens kits for respirators	$ 2,000

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **$ 3,000**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 3,326**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 11,400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The SC Criminal Justice Academy now charges for classes they teach, all charges are accumulated under this organization. The cost of the individual classes range from $20 to $150.

Force Science Certification (2 officers)	$ 4,400
Taser Master Instructor Certification (2 officers)	$ 4,000
Other Classes Not Specified at this Time	$ 3,000

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 420**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Intl' Law Enforcement Educators – 3 memberships @ $50 each	$ 150
SC Law Enforcement Officers' Association – 4 memberships @ 40 each	$ 160
Intl' Association of Law Enforcement Firearms Instructors – 2 memberships @ $55 each	$ 110

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.

525331 – UTILITIES – LAW ENF. CTR. **$ 568**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **$ 20,553**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 – UNIFORMS & CLOTHING **$ 13,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SCCJA Khaki Uniforms 30 sets (shirts and pants)	$ 9,000
Duty Uniforms and Boots for Instructors	$ 4,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Items listed above	$ 1,000

(1) WATER FOUNTAIN WITH BOTTLE FILLER **$ 3,820**

The Training Center hosts multiple events, training classes, and has staff stationed in the building. This water fountain will allow employees, as well as citizens to have a healthy alternative to soda and coffee.

(1) SAFETY ENHANCEMENT OF FIRING RANGE **$ 66,000**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm.

(1) CPR MANIKIN SET **$ 2,750**

An AHA requirement for CPR training to be conducted on a manikin that gives feedback is set to take effect January 2019. This CPR manikin set will keep up in compliance and help us train our employees with equipment that will give faster and more effective feedback.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) PT - SGT SUPPORT TRAINING
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Training

Object Code	Expenditure Classification	SERGEANT SUPPORT PAY BAND 211 Quantity		2018-19 Requested	2018-19 Recommended	2018-19 Approved
510300	**Personnel** Part time					
~~510100~~	~~Salaries & Wages~~	1	26,013	26,013		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		1,990	1,990		
511113	State Retirement - 14.56%		0	0		
511114	Police Retirement - 17.24%		4,485	4,485		
511120	Insurance Fund Contribution - $7,800		0	0		
511130	Workers Compensation .0346		900	900		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**33,388**	**33,388**	**0**	**0**
520233	Towing Service		0	0		
520300	Professional Service		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		100	100		
521100	Duplicating		0	0		
521200	Operating Supplies		100	100		
521208	Police Supplies		400	400		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		429	429		
524202	Surety Bonds -		0	0		
525000	Telephone - (MOVE TO 151115)		252	252		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges - (MOVE TO 151115)		708	708		
525041	E-mail Service Charges - (MOVE TO 151115)		129	129		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,000	1,000		
	*** Total Operating**		**4,158**	**4,158**	**0**	**0**
	**** Total Personnel & Operating**		**37,546**	**37,546**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment		900	900		
540010	Minor Software		0	0		
	All Other Equipment		9,950	9,950		
	Drivers License Barcode Scanner	0				
	Electronic Control Device with Accessories	1650				
	Personal Protection Equipment Kit	0				
	Laptop with Accessories	2200				
	Vehicle Printer with Mounts and Accessories	0				
	800 MHz Radio w/ Accessories	5500				
	Handgun w/ Accessories	600				
	MCT/MFR Licensing	0				
	Unmarked Sedan	0				
	**** Total Capital**		**10,850**	**10,850**	**0**	**0**
	***** Total Budget Appropriation**		**48,396**	**48,396**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151110 Organization Title: LE/Training
Program # Program Title: NP (1) PT - Sgt Support Training

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	900
	Minor Software	0
1	Electronic Control Device with Accessories	1,650
1	Laptop with Accessories	2,200
1	800 MHz Radio with Accessories	5,500
1	Gun with Accessories	600

** **Sub Total Capital - Page 1** **10,850**

** **Grand Total Capital (Transfer Total to Section I and II)** **10,850**

SECTION V. – PROGRAM OVERVIEW

A part-time sergeant support position is needed for the Training Division due to several realities. First, the department continues to grow, requiring more block training time to ensure officer readiness and certification. Second, the training staff must have adequate flexibility with regard to instructors (annual leave, sick leave, training re-certification travel etc.) to meet the increasing demands placed on it. Third, the number of disciplines instructed by the training staff continues to grow, as does the volume of subject matter mandated for officer training by the state. Finally, the increasingly litigious environment in which law enforcement operates, demands that officers receive the highest quality training possible. As a simple example, one can understand the need an additional instructor on the firearms range to ensure safety and that the proper level personalized instruction is available to trainees.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Sergeant Support	1	.500		.500	211

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 100**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $100 per year per deputy.

521200 - OPERATING SUPPLIES **$ 100**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $100 per year.

521208 - POLICE SUPPLIES **$ 400**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $400 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE **$429**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 252**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a phone line with voicemail box is $252 per officer per year.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 708**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $684.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525600 - UNIFORMS & CLOTHING $ 1,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms annually.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 900**

Telephone and desk chair are needed for the effective operations of this position. The total estimated cost is $900.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 1,650**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) LAPTOP COMPUTER WITH ACCESSORIES **$ 2,200**

A laptop computer with accessories is needed so that lesson plans can be transported to different areas of the building and/or outside. The total estimated cost per deputy is $2,200.

(1) 800 MHz RADIOS WITH ACCESSORIES **$ 5,500**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,500.

(1) HANDGUN W/ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 15	704,447	311,310	754,698	757,025		
510200	Overtime	26,993	9,147	9,148	0		
510300	Part Time - 5 PT- (2.75 - FTE)	91,596	56,220	106,760	93,847		
511112	FICA Cost	58,855	26,953	62,741	65,092		
511113	State Retirement	46,440	17,503	67,667	73,741		
511114	Police Retirement	46,154	19,762	51,993	59,376		
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000		
511130	Workers Compensation	13,272	6,004	13,726	11,083		
511213	State Retirement - Retiree	3,135	2,747	0	0		
511214	Police Retirement - Retiree	10,900	8,498	0	0		
515600	Clothing Allowance	2,000	1,200	2,400	2,400		
	*** Total Personnel**	**1,120,793**	**517,844**	**1,186,133**	**1,179,564**		
	Operating Expenses						
520100	Contracted Maintenance	0	8,541	40,050	0		
520200	Contracted Services	15,706	7,582	42,812	34,100		
520221	Website Services	495	0	1,000	1,000		
520246	NCIC Access Fee	3,240	3,240	4,600	4,600		
520702	Technical Currency & Support	321,875	306,296	465,150	704,175		
520703	Computer Hardware Maintenance	37,748	32,488	60,553	135,153		
520706	Programming Supplies	0	0	11,000	11,000		
521000	Office Supplies	5,947	381	7,000	7,000		
521200	Operating Supplies	10,903	1,993	21,660	22,860		
521208	Police Supplies	137	0	500	18,320		
522200	Small Equipment Repairs & Maintenance	12,752	2,868	25,000	25,000		
523100	Building Rental	4,272	4,644	4,644	6,504		
524201	General Tort Liability Insurance	3,726	3,651	3,651	4,199		
524202	Surety Bonds	0	0	190	0		
524900	Data Processing Equipment Insurance	707	728	730	838		
525000	Telephone	9,342	2,244	10,752	89,160		
525004	WAN Service Charges	123,115	61,536	195,084	212,687		
525020	Pagers and Cell Phones - 0+65	208	0	183	0		
525021	Smart Phone Charges - 137+65+158	6,032	2,813	6,792	207,060		
525030	800 MHz Radio Service Charges - 358	2,030	1,045	3,420	253,464		
525031	800 MHz Maintenance Charges - 358	301	0	425	30,430		
525041	E-mail Service Charges - 499	2,806	1,322	3,870	64,371		
525210	Conference, Meeting & Training Expense	1,765	0	16,000	21,100		
525230	Subscriptions, Dues, & Books	1,246	470	1,500	1,000		
525240	Personal Mileage Reimbursement	0	0	150	150		
525362	Utilities - Law Enf. Training Ctr.	861.29	504.9	1,104	1,122		
525600	Uniforms & Clothing	817	0	3,000	3,000		
	*** Total Operating**	**566,031**	**442,348**	**930,820**	**1,858,293**		
	**** Total Personnel & Operating**	**1,686,824**	**960,192**	**2,116,953**	**3,037,857**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,485	224	4,886	36,670		
540010	Minor Software	105,594	740	25,494	5,000		
	All Other Equipment	693,432	53,966	626,623			
	K-9 Management Software				12,350		
	(1) K-9 Back Mounted Camera System				11,000		
	(4) Secure Flash Drives				2,600		
	(4) Mobile Printers w/ Accessories				1,880		
	(48) Rpl Laptops w/ Accessories				105,600		
	(13) Rpl Desktops w/ Accessories				11,700		
	(47) Rpl Ruggedized Laptops w/ Accessories				216,200		
	(2) Rpl F1 Laptops w/ Accessories				5,600		
	(6) Rpl Medium Volume Printers				3,756		
	(2) Medium Volume Printers				1,252		
	(1) Rpl High Volume Printer				1,320		
	(1) High Volume Printer				1,320		
	(7) Rpl Color Printers				5,005		
	(1) Color Printer				715		
	(1) Rpl Medium Volume Photo Printer				1,100		
	(1) Rpl High Volume Photo Printer				2,420		
	(2) Document Scanners				5,500		
	(10) Rpl Mobile Printers w/ Accessories				5,060		
	(1) Rpl SAN w/ Accessories				49,500		
	(1) Rpl Host w/ Accessories				12,000		
	(7) Rpl Network Switches				51,205		
	Fiber Cabling Project				30,000		
	(2) Multi-function Hi Volume Printers				2,600		
	(1) External Blu-Ray Writer				1,650		
	(6) Rpl Projectors w/ Accessories				15,840		
	(74) External Blur-Ray Drives				8,140		
	Data Closet Reconfiguration				10,000		
	Rpl In-Car Camera System				55,000		
	Training and Testing Environment				27,500		
	Open Source Intel Software				9,480		
	IT Workroom and Office Modification				3,300		
	(5) Digital Signage and Kiosks				4,131		
	Wireless Access Pints				29,260		
	(4) Ruggedized Tablets w/ Accessories				14,960		
	(2) Rpl Uninterrupted Power Sources				2,200		
	**** Total Capital**	**801,512**	**54,931**	**657,003**	**762,814**		
	***** Total Budget Appropriation**	**2,488,336**	**1,015,123**	**2,773,956**	**3,800,671**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151115	Organization Title:	Info Technology & Intel Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	36,670
	Minor Software	5,000
	K-9 Management Software	12,350
1	K-9 Back Mount Camera System	11,000
4	Secure Flash Drives	2,600
4	Mobile Printers w/ Accessories	1,880
48	Rpl Laptops w/ Accessories	105,600
13	Rpl Desktops w/ Accessories	11,700
47	Rpl Ruggedized Laptops w/ Accessories	216,200
2	Rpl F1 Laptops w/ Accessories	5,600
6	Rpl Medium Volume Printers	3,756
2	Medium Volume Printers	1,252
1	Rpl High Volume Printer	1,320
1	High Volume Printer	1,320
7	Rpl Color Printers	5,005
1	Color Printer	715
1	Rpl Medium Volume Photo Printer	1,100
1	Rpl High Volume Photo Printer	2,420
2	Document Scanners	5,500
	**** Subtotal - Page 1**	**430,988**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151115 Organization Title: Info Technology & Intel Srvs
Program # 150 Program Title: Law Enforcement

Qty	Item Description	*BUDGET* 2018-19 Requested Amount
10	Rpl Mobile Printers w/ Accessories	5,060
1	Rpl SAN w/ Accessories	49,500
1	Rpl Host w/ Accessories	12,000
7	Rpl Network Switches	51,205
	Fiber Cabling Project	30,000
2	Multi-Function Hi Volume Printers	2,600
1	External Blu-Ray Writer	1,650
6	Rpl Projectors w/ Accessories	15,840
74	External Blu-Ray Drives	8,140
	Data Closet Reconfiguration	10,000
	Rpl In-Car Camera System	55,000
	VM Ware for Testing and Training Environment	27,500
	Open Source Intel Software	9,480
	IT Workroom and Office Modification	3,300
	Digital Signage and Kiosks	4,131
	Wireless Access Points	29,260
4	Ruggedized Tablets w/ Accessories	14,960
2	Rpl Uniterrupted Power Sources	2,200

**** Subtotal - Page 1**	**430,988**
**** Subtotal - Page 2**	**331,826**
**** Grand Total Capital (Transfer Total to Section I and II)**	**762,814**

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides services to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	2	2		2	211
Information Services Manager	1	1		1	211
Records Manager Supervisor	1	1		1	208
Project Coordinator	1	1		1	208
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	1	1		1	108
Records Technician	7	5		5	106
Totals	19	17.000	0	17.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 0

The items previously budgeted under this account are computer systems for fingerprinting; therefore, the maintenance for those systems has been moved to 520703 computer hardware maintenance.

520200 – CONTRACTED SERVICES $ 34,100

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - $1,320 per mo	$ 15,840
Open Source searches – per transaction fee	$ 600
Confidential Record Shredding - $300 per month	$ 3,600
Microfilm Services for Archives $40 per quarter (SC Dept of Archives & History)	$ 160
Web Conferencing Services 3 uses at $550	$ 1,650
Support Services/Technical Assistance 3 @$250 and 3 @ $500 (Microsoft)	$ 2,250
Services to Change and Maintain Computer Network Equipment	$ 10,000

520221 – WEBSITE SERVICES $ 1,000

Website services are needed for our website maintenance. The estimated annual cost is $1,000.

520246 – NCIC ACCESS FEE $ 4,600

Access fees paid for communications with National Crime Information Center (NCIC). The access fee is based on the number of users and a maintenance fee is charged for changes that are required throughout the year. The access fee is $120 per year per user with 35 users = $4,200.00 and the maintenance fee is charged throughout the year as users are deleted and new users are added. The estimated cost for the maintenance fee is $400 per year.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 704,175**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	$ 2,100
Crime Analysis Tools Software (Bradshaw Consulting)	$ 4,400
Records Management System (Sunguard)	$ 295,838
MCT and Location Tracking Software (Sunguard)	$ 8,800
Phone Record Analysis Software (Geotime)	$ 770
Mobile VPN Licenses - 399 (Newcom Wireless Services)	$ 37,400
Mobile VPN Licenses for Detectives and Management – 30 (Newcom)	$ 8,580
Go To Meeting Software Renewal 25 Users	$ 440
Biometric Software for JMS (ID Software)	$ 18,000
Classification Software for Inmates (Northpointe)	$ 6,540
Sex Offender Registry (Dataworks)	$ 4,200
Forensic Software for CSI (Guidance Software)	$ 800
Antivirus Software (Dell)	$ 5,500
VLA Veeam Backup Software (Dell)	$ 5,500
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Traffic Collision EDR Download (Bosch CDR)	$ 990
Digital Media Creation and Editing (Adobe Creative Cloud Software)	$ 8,712
CALEA Software (PowerDMS)	$ 7,700
Work Ticket Software for IT and Finance (BOSS)	$ 3,150
Token for Adv Authentication – 200 Licenses (Team IA)	$ 13,000
Services and Storage for (135) Body Worn Camera System	$ 198,250
Services and Storage for Interview Room Camera System	$ 10,510
Advanced proxy service for report writing software	$ 2,000
Virtual Network Software Maintenance (VM Ware)	$ 21.210
SSL for Freedom Server	$ 440
Network Policy Software managing Network Access & Security	$ 2,420
Public notification software - cost shared with Public Safety (Code Red)	$ 18,750

520703 – COMPUTER HARDWARE MAINTENANCE **$135,153**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Firewall Maintenance (DNS)	$ 13,200
Network Core (DNS)	$ 16,800
SAN Maintenance (DELL)	$ 16,500
Server Room UPS (SEPS)	$ 4,400
Host Server Maintenance (DELL)	$ 4,400
Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 1 Unit (Cellebrite)	$ 3,750
AFIS & Livescan (Morpho Trak)	$ 33,000
Plotter (Managed Print Services)	$ 500
Ghost Server VLA and Endpoint Protection VLA (Dell)	$ 5,100
Router Maintenance (SC Budget and Control Board)	$ 1,478
Extend Server Warranties (2) (Dell)	$ 9,000
In Car Camera System (Taser)	$ 20,975
Backup Drive for the Network (Dell)	$ 6,050

520706 – PROGRAMMING SERVICES **$ 11,000**

Programming services for software vital to operation.

Sunguard Developer for Civil Process Module	$ 11,000

521000 – OFFICE SUPPLIES **$ 7,000**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies and printing (Central Stores)	$ 2,200
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 2,500
Specialized Office Supplies (Forms & Supply)	$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 500
Business Cards	$ 300

521200 – OPERATING SUPPLIES **$ 22,860**

This account will be used to cover expenses relating to records management and radio management.

Prox Card Printing Supplies	$ 660
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	$ 18,000
Backup & RecoveryTapes for Network Due FY2018-19 & Again in FY2021-22	$ 2,200

521208 – POLICE SUPPLIES **$ 18,320**

This account will be used to purchase police supplies for those officers assigned to this unit. These items are generally replacement items that have reached their useful life. The estimated cost for these items is $500. In addition, there is $17,820 budgeted for Bluetooth devices which will integrate with our current holsters and automate activation of the body cameras.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 25,000**

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 (Cable & Connections)	$ 5,000
Repairs to Camera Systems (Communication Management)	$ 5,000
Repairs to Security System	$ 3,000
Repairs to Network (Various)	$ 2,000
Repairs to Printing Equipment (Managed Print)	$ 3,500
800 MHz Radio Repair Parts	$ 5,500
Repairs to 800 MHz Radios (Communication Specialists)	$ 1,000

523100 – BUILDING RENTAL **$ 6,504**

Lease agreements of climate controlled & secure storage facility for records estimated at $6,504 annually.

Public Storage (2 Units * $271/month * 12 months)	$ 6,504

524201 – GENERAL TORT LIABILITY INSURANCE **$ 4,199**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 838**

The budget amount is the actual expenditure for fiscal year 2018 plus an additional 15% for potential rate increases.

525000 – TELEPHONE **$ 89,160**

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 $15,000 for directory assistance, line relocations, and phone number publications. This amount has increased due to consolidation of all other telephone accounts from all other organizations. Relocations will be increased this fiscal year because we are reallocating space based on need and proximity to other employees in collateral units.

525004 – WAN SERVICE CHARGES **$ 212,687**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(4) Connections for Satellite Offices - $175 per mo. per location (Time Warner Cable)	$ 8,400
(1) DSL Marine Patrol Change to TWC $175 per mo.	$ 2,100
(1) DSL Firing Range Change to TWC $175 per mo.	$ 2,100
(1) Connection for NCIC Line at Headquarters - $460 per month (AT&T)	$ 5,520
(1) 20MB Ethernet Connection $690 per month (AT&T)	$ 8,280
(3) 20MB Ethernet Connections $670 per mo. per connection (Spirit) Headquarters, South, & West	$ 24,120
(1) 20MB Ethernet Connection $890 per month (Spirit)	$ 10,680
(1) Connection through Comporium $150 per month	$ 1,800
(213) Aircards with Verizon Wireless @$39 per month per card	$ 99,684
Service for LCSD Dedicated Internet Gateway	$ 50,000

525020 – PAGERS AND CELL PHONES **$ 0**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. This amount has increased due to consolidation of all other cell phone accounts from all other organizations.

525021 – SMART PHONE CHARGES **$ 207,060**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone 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. This amount has increased due to consolidation of all other smart phone accounts from all other organizations.

Current Smart Phone charges (133)	$ 81,732
Cell Phone to Smart Phone Upgrades (65)	$ 29,580
Additional Smartphones for Deputies (158)	$ 95,748

525030 – 800 MHz RADIO SERVICE CHARGES **$ 253,464**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price. This amount has increased due to consolidation of all other radio service charge accounts from all other organizations.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 30,430**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost. This amount has increased due to consolidation of all other radio maintenance accounts from all other organizations.

525041 – E-MAIL SERVICE CHARGES **$ 64,371**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This amount has increased due to consolidation of all other e-mail accounts from all other organizations.

499 users * $10.75 per month	$ 64,371

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 21,100**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount includes the following:

Intel Unit Training	$ 3,600
IT Training	$ 14,700
Records Training	$ 2,800

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 1,000**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 150**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

525362 – UTIL/LE/ TRAINING CENTER **$ 1,122**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 – UNIFORMS & CLOTHING **$ 3,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 36,670**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Smartphones & cases for 65 Upgrades	$ 4,875
Smartphones & cases for 158 Deputies	$ 11,850
(200) Authentication Tokens	$ 12,800
(25) Bases for DL Scanners	$ 275
(10) Toughbook Chargers	$ 220
(10) Rpl Docks and Mice	$ 1,650
Other Items not List Above	$ 5,000

540010 – MINOR SOFTWARE **$ 5,000**

Replacement and upgrade software packages are needed.

Other items not listed above	$ 5,000

K-9 MANAGEMENT SOFTWARE **$ 12,350**

This software purchase is a needed add-on to our current Records Management System. This software will allow us to better manage records of deployments and trainings of our police dogs. We currently employ another software and realized that it does not always convert information in the formats that our Records Management System requires to update information.

(1) K-9 BACK MOUNTED CAMERA SYSTEM **$ 11,000**

This camera system would record incidents and transmit the video to a monitor in real time. This system would provide additional security and safety for the deputy as they would be able to see around corners as the K-9 leads them.

(4) SECURE FLASH DRIVES **$ 2,600**

These secure flash drives are needed to transport secure data for investigations. There are standards from the Criminal Justice Information Systems that recommends the use of secure flash drives for transporting protected data.

(4) MOBILE PRINTERS WITH ACCESSORIES **$ 1,880**

This purchase is needed as investigators have a need to print search warrants, intelligence, and other items related to a case in the field. Each region would have one and headquarters would have the other. The estimated cost for each item is $ 470.

(48) RPL LAPTOPS W/ACCESSORIES **$ 105,600**

Forty-eight (48) laptop computers are outdated or at their end of life and need to be replaced. This includes an external optical drive and is a part of our technology replacement plan. This also includes a three (3) year warranty.

(13) RPL DESKTOPS W/ACCESSORIES **$ 11,700**

Thirteen (13) desktop computers are at their end of life and need to be replaced with newer models. This is a part of our technology replacement plan and includes a three (3) year warranty. This includes one for the Detention Center.

(47) RPL RUGGEDIZED LAPTOPS W/ACCESSORIES **$ 216,200**

This is for forty-seven (47) Windows 8.1 replacements ruggedized laptops to 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.

(2) RPL F1 LAPTOPS W/ACCESSORIES **$ 5,600**

Two (2) F1 laptop computers are outdated or at their end of life and need to be replaced. This includes an external optical drive and is a part of our technology replacement plan. This also includes a three (3) year warranty.

(6) RPL MEDIUM VOLUME PRINTERS **$ 3,756**

Six (6) medium volume printers are outdated or at their end of life and need to be replaced. This purchase is a part of our technology replacement plan.

(2) MEDIUM VOLUME PRINTERS **$ 1,252**

Two (2) medium volume printers are needed in the Community Action Team and HR areas, respectively. This purchase will be a part of our technology replacement plan moving forward.

(1) RPL HIGH VOLUME PRINTER **$ 1,320**

One (1) high volume printers is outdated or at their end of life and need to be replaced in the Training Division. This purchase is a part of our technology replacement plan.

(1) HIGH VOLUME PRINTER **$ 1,320**

One (1) high volume printer is needed for Records to provide efficient workflow. This purchase will be a part of our technology replacement plan.

(7) RPL COLOR PRINTERS **$ 5,005**

Seven (7) color printers are outdated or at their end of life and need to be replaced. This purchase is a part of our technology replacement plan.

(1) COLOR PRINTER **$ 715**

One (1) color printer is needed for our Narcotics unit. This purchase will be a part of our technology replacement plan.

(1) RPL MEDIUM VOLUME PHOTO PRINTER **$ 1,100**

One (1) medium volume photo printer is outdated or at their end of life and need to be replaced in the CSI area. This purchase is a part of our technology replacement plan.

(1) RPL HIGH VOLUME PHOTO PRINTER **$ 2,420**

One (1) high volume photo printer is outdated or at their end of life and need to be replaced in the CSI area. This purchase is a part of our technology replacement plan.

(2) DOCUMENT SCANNERS **$ 5,500**

Two (2) document scanners are needed in the Records Division. This purchase is needed as the relocation of the Records Division moved them away from the MFP they were using. This purchase will be a part of our technology replacement plan.

(10) RPL MOBILE PRINTERS WITH ACCESSORIES **$ 5,060**

Ten (10) replacement mobile printer are needed as the current ones are at their end of life and need to be replaced. This purchase is a part of our technology replacement plan.

(1) RPL SAN W/ ACCESSORIES **$ 49,500**

A replacement SAN is needed as one is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(1) RPL HOST W/ ACCESSORIES **$ 12,000**

A replacement host server is needed as one is at its end of life and needs to be replaced. This purchase is a part of our technology replacement plan.

(7) RPL NETWORK SWITCHES **$ 51,205**

Seven (7) replacement switches are needed as newer model switches are required under the Criminal Justice Information Systems' (CJIS) policy. This purchase will be on our technology replacement plan.

FIBER CABLING PROJECT **$ 30,000**

Our CJIS policy dictates the need for a hardened off-site backup and disaster recovery site for our data. We need to establish a dedicated fiber line to the County EOC where we will place computers and storage sufficient to provide off-site back-up, data recovery and server capable of operating critical systems in the event of a loss of our primary data center.

(2) MULTI-FUNCTION HI VOLUME PRINTERS **$ 2,600**

These printers will be used in IA and Jail remote locations that need separate printers in case of inclement weather, etc.

(1) EXTERNAL BLU-RAY WRITER **$ 1,650**

This purchase is needed at headquarters due to the increased need to quickly reproduce optical media such as DUI evidence for court processes. This will be a part of our technology replacement plan.

(6) RPL PROJECTORS W/ ACCECCESORIES **$ 15,840**

Six (6) projectors are needed as the currents ones are at their end of life. The continuous failures of these projectors necessitate new ones. This is a part of our technology replacement plan.

(74) EXTERNAL BLU-RAY DRIVES **$ 8,140**

These external Blu-ray drives are needed as new laptops currently does not come equipped with a disk drive. This purchase will be a part of our technology replacement plan.

DATA CLOSET RECONFIGURATION **$ 10,000**

The data closet on the first floor of the Detention Center needs to be reconfigured and rewired. This data closet is a vital part of the networking that goes in the Detention Center.

RPL IN-CAR CAMERA SYSTEM **$ 55,000**

The current in-car camera system is at its end of life and needs to be replaced. The current system was an old system given to us by the State. This purchase will replace the system in 15 cars. This will be a part of our technology replacement plan.

TRAINING AND TESTING ENVIRONMENT **$ 27,500**

This purchase would help the department create a safe working environment training and testing operating system patches and software updates without impacting live systems. The physical infrastructure is ready and this is the last part of the project to activate the environment.

OPEN SOURCE INTEL SOFTWARE **$ 9,480**

This software allows for the searching and intelligence gathering of social media.

IT WORKROOM AND OFFICE MODIFICATION **$ 3,300**

The IT Manager currently does not have a space where they can work directly with vendors and employees. This will take an existing closet and create an office where they can perform their managerial duties is an area outside of the common workspace.

(5) DIGITAL SIGNAGE AND KIOSKS **$ 4,131**

This purchase is to improve customer service at the Front Desk, Visitation and the 3 regions by providing a digital informative kiosk at each location. These kiosks will allow citizens to search for information instead of waiting in line to ask for the same information. This price includes a one-year of service.

WIRELESS ACCESS POINTS **$ 29,260**

This purchase is necessary to provide the Detention Center to access our network throughout the Detention Center. The Detention Center requested four ruggedized tablets and this purchase gives them the ability to use the tablets effectively.

(4) RUGGEDIZED TABLETS W/ ACCESSORIES **$ 14,960**

This request will improve the overall efficiency of tracking required observation checks for inmates on medical or suicide watch. An electronic means of documenting these checks would automate the process allowing staff to spend less time writing and more time visually checking on inmates.

(2) RPL UNINTERRUPTED POWER SOURCES **$ 2,200**

This purchase is to replace two battery back-up units for the cameras in the Detention Center in the event of a power loss.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) CRIME ANALYST
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Info, Technology, & Intel Srvs

Object Code	Expenditure Classification	CRIME ANALYST PAY BAND 108		2018-19 Requested	2018-19 Recommended	2018-19 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	34,478	34,478	0	0
510200	Overtime		0	0	0	0
511112	FICA Cost - 7.65%		2,638	2,638	0	0
511113	State Retirement - 14.56%		5,020	5,020	0	0
511114	Police Retirement - 17.24%		0	0	0	0
511120	Insurance Fund Contribution - $7,800		7,800	7,800	0	0
511130	Workers Compensation .0031		107	107	0	0
515600	Clothing Allowance - $800		0	0	0	0
	*** Total Personnel**		**50,043**	**50,043**	**0**	**0**
520233	Towing Service		0	0	0	0
520300	Professional Service		0	0	0	0
520702	Technical Currency & Support		0	0	0	0
520800	Outside Printing		0	0	0	0
521000	Office Supplies		500	500	0	0
521100	Duplicating		0	0	0	0
521200	Operating Supplies		0	0	0	0
521208	Police Supplies		0	0	0	0
522300	Vehicle Repairs & Maintenance		0	0	0	0
524000	Building Insurance		0	0	0	0
524100	Vehicle Insurance		0	0	0	0
524201	General Tort Liability Insurance		24	24	0	0
524202	Surety Bonds		0	0	0	0
525000	Telephone		252	252	0	0
525004	WAN		0	0	0	0
525020	Pagers & Cell Phones		0	0	0	0
525021	Smart Phone Charges		0	0	0	0
525030	800 MHz Radio Service Charges		0	0	0	0
525041	E-mail Service Charges		129	129	0	0
	Body Camera Service Charges		0	0	0	0
525210	Conference & Meeting Expense		500	500	0	0
525230	Subscriptions, Dues, & Books		100	100	0	0
525331	Utilities - Region Building		0	0	0	0
525400	Gas, Fuel & Oil		0	0	0	0
525600	Uniforms & Clothing		0	0	0	0
	*** Total Operating**		**1,505**	**1,505**	**0**	**0**
	**** Total Personnel & Operating**		**51,548**	**51,548**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment		600	600	0	0
540010	Minor Software		0	0	0	0
	All Other Equipment		1,500	1,500	0	0
	Drivers License Barcode Scanner	0				
	Electronic Control Device with Accessories	0				
	Personal Protection Equipment Kit	0				
	Ruggedized Laptop with Accessories	0				
	Vehicle Printer with Mounts and Accessories	0				
	800 MHz Radio w/ Accessories	0				
	Gun w/ Accessories	0				
	MCT/MFR Licensing	0				
	Marked SUV with Equipment	0				
	Body Camera	0				
	Desktop Computer with Accessories	900				
	(2) Monitors for Desktop Computer	600				
	**** Total Capital**		**2,100**	**2,100**	**0**	**0**
	***** Total Budget Appropriation**		**53,648**	**53,648**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151115 Organization Title: LE/Info, Technology, & Intel Srvs
Program # Program Title: NP (1) Crime Analyst

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	600
1	Desktop Computer with Accessories	900
2	Montiors for Desktop Computer	600

**** Sub Total Capital - Page 1** **2,100**

**** Grand Total Capital (Transfer Total to Section I and II)** **2,100**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting one (1) additional crime analyst. Currently, our Intel Unit has one (1) investigator and one (1) crime analyst. Typically, as the population increases for the County the amount of crime increases as well. The Intel Unit's workload is directly impacted by the amount of crime; therefore, the need for the additional position. Their responsibilities include but are not limited to preparing photo lineups, maps of hot spots, maps of suspect's locations, pinging of cell phones, bolos to other law enforcement organizations, and other type intelligence document preparation and dissemination. It is expected that the addition of this position will enable patrol and investigative personnel operating in the field to focus on the identification and apprehension of criminals, in part due to superior intelligence support supplied by well-trained analysts.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Crime Analyst	1	1		1	108

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 500**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $500 per year per position.

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

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $353 per maintenance position.

524202 – SURETY BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2018.

525000 – TELEPHONE **$252**

A landline and voicemail box is needed for communication. The estimated cost per year per line is $252.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 100**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $600 per employee.

(1) DESKTOP COMPUTER W/ACCESSORIES **$ 900**

A computer is required for records management. The total estimated cost is $ 900 per employee.

(2) MONITORS FOR DESKTOP COMPUTER **$ 600**

These monitors are needed for mapping projects containing multiple layers. The total estimated cost is $300 per monitor.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) INFORMATION SERVICES MANAGER
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Info, Technology, & Intel Srvs

Object Code	Expenditure Classification	INFORMATION SRV MGR PAY BAND 211		2018-19 Requested	2018-19 Recommended	2018-19 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	52,025	52,025		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,980	3,980		
511113	State Retirement - 14.56%		7,575	7,575		
511114	Police Retirement - 17.24%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 1.13		588	588		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**71,968**	**71,968**	**0**	**0**
521000	Office Supplies		500	500		
521200	Operating Supplies		500	500		
524201	General Tort Liability Insurance		24	24		
524202	Surety Bonds		0	0		
525000	Telephone		252	252		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		780	780		
525030	800 MHz Radio Service Charges		0	0		
525041	E-mail Service Charges		129	129		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		100	100		
525600	Uniforms & Clothing		500	500		
	*** Total Operating**		**3,785**	**3,785**	**0**	**0**
	**** Total Personnel & Operating**		**75,753**	**75,753**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment		1,000	1,000		
540010	Minor Software		0	0		
	All Other Equipment		2,800	2,800		
	(1) F1 Laptop with Accessories	2,200				
	(2) Monitors for Laptop Computer	600				
	**** Total Capital**		**3,800**	**3,800**	**0**	**0**
	***** Total Budget Appropriation**		**79,553**	**79,553**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151115 Organization Title: LE/Info, Technology, & Intel Srvs
Program # Program Title: NP (1) Information Services Manager

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	1,000
1	F1 Laptop with Accessories	2,200
2	Montiors for Laptop Computer	600

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department needs an additional Information Services Manager. The additional Information Services Manager will work side by side with the existing Information Services Manager to provide support for day-to-day network and security related tasks and projects. The complexity of our network and system architecture is growing while security requirements and threat mitigation strategies are increasing beyond the capacity of existing personnel. FBI Criminal Justice Security Systems Security Policy requires that we meet certain security standards including proper network segmentation, monitoring, auditing, and providing for up to date security patches across devices on our network. Given the scope of our IT footprint, we are no longer able to meet all of these critical security requirements with existing personnel. Failure to address this places us at risk for loss of data, breaches in secure information, litigation associated with a breach, as well as loss of NCIC access, all of which would create a catastrophic disaster for the operations of LCSD.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Information Services Manager	1	1		1	211

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 500**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $500 per year per position.

521200 – OPERATING SUPPLIES **$ 500**

This account will be used to cover expenses relating to information technology management.

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

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2021.

525000 – TELEPHONE **$ 252**

A landline and voicemail box is needed for communication. The estimated cost per year per line is $252.

525021 – SMART PHONE CHARGES **$ 780**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certifications and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount also includes funds for meals provided at meetings with multiple law enforcement agencies.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 100**

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 **$ 500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $600 per employee.

(1) F1 LAPTOP WITH ACCESSORIES **$ 2,200**

A high functioning laptop is required for records management. The total estimated cost is $ 2,200 per employee.

(2) MONITORS FOR LAPTOP COMPUTER **$ 600**

These monitors are for the laptop above. The total estimated cost is $300 per monitor.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,032	126,449	273,827	273,690		
510200	Overtime	0	218	219	0		
510300	Part Time	1,908	0	0	0		
511112	FICA Cost	16,666	9,064	20,162	20,937		
511113	State Retirement	0	0	4,270	6,084		
511114	Police Retirement	24,070	10,493	37,052	39,980		
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200		
511130	Workers Compensation	7,704	3,767	8,004	8,154		
511213	Scrs Retirement-Retiree	0	2,662	0	0		
511214	Police Retirement - Retiree	8,992	4,642	0	0		
	*** Total Personnel**	**311,771**	**172,896**	**374,734**	**380,045**		
	Operating Expenses						
521000	Office Supplies	122	304	500	625		
521100	Duplicating	17,121	9,243	26,000	20,040		
521200	Operating Supplies	93	231	500	500		
521208	Police Supplies	85	251	250	600		
524000	Building Insurance	7,728	7,759	7,960	8,924		
524101	Comprehensive Insurance	0	23	0	0		
524201	General Tort Liability Insurance	2,284	2,169	2,353	2,495		
524202	Surety Bonds	0	0	36	0		
525000	Telephone - MOVED TO 151115	1,601	241	1,000	0		
525021	Smart Phone Charges - MOVED TO 151115	2,040	977	1,980	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	3,183	1,463	4,788	0		
525031	800 MHz Radio Maintenance - MOVED TO 151115	452	0	595	0		
525041	E-mail Service Charges - MOVED TO 151115	6,951	161	387	0		
525210	Conference, Meeting & Training Expense	3,057	1,406	5,000	5,000		
525230	Subscriptions, Dues, & Books	300	140	800	800		
525331	Utilities - Law Enf. Ctr.	189,773	103,059	215,252	226,737		
525600	Uniforms & Clothing	2,022	1,011	4,500	4,500		
	*** Total Operating**	**236,813**	**128,438**	**271,901**	**270,221**		
	**** Total Personnel & Operating**	**548,584**	**301,334**	**646,635**	**650,266**		
	Capital						
540000	Small Tools & Minor Equipment	108	38	500	500		
	****Total Capital**	**108**	**38**	**500**	**500**		
	***** Total Budget Appropriation**	**548,692**	**301,372**	**647,135**	**650,766**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: Operations
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	500

**** Grand Total Capital (Transfer Total to Section I and II)** **500**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Chief Deputy	1	1		1	216
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Totals	3	3.000	0	3.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 625

Major expenditures in this account are folders, pens, laser printer cartridges etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 – DUPLICATING $ 20,040

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the estimated cost for the current fiscal year.

Lease Agreement (avg mo cost FYE2018 $1,045)	$ 12,540
Paper	$ 7,500

521200 - OPERATING SUPPLIES $ 500

Batteries, bulbs, and other supply type items are needed to maintain operation of equipment and to perform the necessary job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES $ 600

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

524000 - BUILDING INSURANCE $ 8,924

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 2,495

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 5,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. This budget includes $1,200 for supplies needed for law enforcement organization business meetings hosted LCSD.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. SCLEOA $90 annually, FBINAA $510 annually, National Rifle Association $50, Midlands Area Consortium for Homeless $100 are just a few of the professional organization memberships paid each year.

525331 - UTILITIES - LAW ENF. CTR. **$ 226,737**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 4,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. This includes replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 500**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The estimated cost of small tools and minor equipment is $500.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 50	2,179,799	984,414	2,366,872	2,356,091		
510199	Special Overtime	147,350	77,121	77,122	0		
510200	Overtime	840	407	407	0		
511112	FICA Cost	166,799	76,442	177,623	180,241		
511113	State Retirement	4,188	1,771	4,839	4,098		
511114	Police Retirement	328,174	147,969	371,276	401,338		
511120	Insurance Fund Contribution - 50	397,800	195,000	390,000	390,000		
511130	Workers Compensation	77,201	36,355	79,210	80,634		
511131	S.C. Unemployment	1,086	0	0	0		
515600	Clothing Allowance	4,200	2,200	4,800	4,800		
	*** Total Personnel**	**3,307,436**	**1,521,679**	**3,472,149**	**3,417,202**		
	Operating Expenses						
520100	Contracted Maintenance	190	0	245	190		
520200	Contracted Services	0	414	1,440	1,780		
520230	Pest Control	2,300	1,200	2,400	3,000		
520231	Garbage Pickup Service	348	116	348	348		
520400	Advertising & Publicity	0	0	0	1,500		
521000	Office Supplies	3,126	413	3,500	3,200		
521200	Operating Supplies	2,018	961	4,500	4,100		
521208	Police Supplies	613	0	1,500	2,000		
522200	Small Equip Repairs & Maintenance	81	0	100	0		
524201	General Tort Liability Insurance	34,004	34,727	35,025	39,937		
524202	Surety Bonds	0	0	610	0		
525000	Telephone - MOVED TO 151115	10,944	4,497	11,000	0		
525020	Pagers and Cell Phones - MOVED TO 151115	2,647	1,455	3,060	0		
525021	Smart Phone Charges - MOVED TO 151115	5,611	2,578	6,168	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	21,026	10,660	34,884	0		
525031	800 MHz Radio Maintenance - MOVED TO 151115	3,086	0	4,335	0		
525041	E-mail Service Charges - MOVED TO 151115	5,397	2,612	6,579	0		
525210	Conference, Meeting & Training Expense	4,943	2,655	7,000	7,000		
525230	Subscriptions, Dues, & Books	1,520	1,590	3,000	3,200		
525400	Gas Fuel &Oil	0	15	0	0		
525359	Utilities - Chapin Substation	5,806	3,023	5,624	6,653		
525388	Utilities - Lincreek Dr	7,840	3,955	8,496	8,712		
525600	Uniforms & Clothing	22,137	363	25,000	14,000		
	*** Total Operating**	**133,637**	**71,235**	**164,814**	**95,620**		
	**** Total Personnel & Operating**	**3,441,072**	**1,592,914**	**3,636,963**	**3,512,822**		
	Capital						
540000	Small Tools & Minor Equipment	0	103	1,000	1,525		
	All Other Equipment	110,296	0	0			
	(1) Water Fountain with Bottle Filler				3,820		
	North Lake Service Center Parking Lot Repair				42,895		
	****Total Capital**	**110,296**	**103**	**1,000**	**48,240**		
	***** Total Budget Appropriation**	**3,551,368**	**1,593,017**	**3,637,963**	**3,561,062**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151205	Organization Title:	North Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,525
1	Water Fountain with Bottle Filler	3,820
	North Lake Service Center Parking Lot Repair	42,895

**** Grand Total Capital (Transfer Total to Section I and II)** **48,240**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	8	8		8	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	1	1		1	112
Senior Deputy	9	9		9	111
Deputy	21	21		21	110
Administrative Assistant II	1	1		1	105
Totals	51	51.000	0	51.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 190

Contracted maintenance is needed for the fire suppression door in the North Region.

Roll Up Doors and Gates (Advanced Door) – 1 door	$ 190

520200 – CONTRACTED SERVICES $ 1,780

Contracted services required are cable television services and secure shredding services. The cable television is used to gather data during the investigative process and keeping up with current events. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The current monthly cost for cable is $105; however, we will be incurring an additional $10 a month fee for the rental of a box bringing the monthly cost to $115 and an annual cost of $1,380. The annual cost for shredding services is $400; however, the budget may need to be adjusted, as this is the first year for this service.

520230 - PEST CONTROL $ 3,000

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year. There are two locations in this cost center, the North Region and the Chapin Substation.

520231 – GARBAGE PICKUP SERVICE $ 348

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

Chapin - 2 Curb Containers Serviced 1 day every week @ $29.00 monthly cost

520400 – ADVERTISING AND PUBLICITY $ 1,500

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. Items to be purchased include but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 - OFFICE SUPPLIES $ 3,200

Major expenditures in this account are folders, pens, laser printer cartridges, business cards, custom stamps etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES $ 4,100

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES $ 2,000

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS $ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE $ 39,937

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 7,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 3,200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525359 - UTILITIES – CHAPIN SUBSTATION **$ 6,653**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525388 - UTILITIES – LINCREEK **$ 8,712**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 14,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT — $ 1,525

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Automotive Code Scanners	$ 80
(2) Lockout Tool Kits	$ 125
(2) Jump Starters	$ 275
(2) Credit Card Reader	$ 45
Other items that may be needed	$ 1,000

(1) WATER FOUNTAIN WITH BOTTLE FILLER — $ 3,820

The North Region office currently has only one water fountain located in the hallway for public consumption. This water fountain will allow employees to have a water fountain in the office area and will provide healthy alternative to soda and coffee.

NORTH LAKE SERVICE CENTER PARKING LOT REPAIR — $ 42,895

The parking lot at North Lake Service Center has been determined to need repair. Building Services has divided the parking lot by usage and types of materials needed and determined the appropriate contributions by department. The budgeted amount is a preliminary estimate provided by Building Services.

This project will consist of:

- Resurfacing the parking areas with 2" asphalt
- Remove and replace all bumpers
- Repaint parking lines
- 10% Contingency for unforeseen costs

A preliminary budget estimate would be:
$42,895

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM ADDITIONAL OF (2) SENIOR DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: General Fund
Division: Law Enforcement
Organization: North Region (151205)

Object Code	Expenditure Classification	(2) SENIOR DEPUTIES PAY BAND 111	2018-19 Requested	2018-19 Recommended	2018-19 Approved
	Personnel				
510100	Salaries & Wages	88,560	88,560		
511112	FICA Cost - 7.65%	6,775	6,775		
511114	Police Retirement - 17.24%	15,268	15,268		
511120	Insurance Fund Contribution - $7,800	15,600	15,600		
511130	Workers Compensation .0346	3,064	3,064		
519999	Personnel Contingency	-	-		
	*** Total Personnel**	**129,267**	**129,267**	-	
	Operating Expenses				
520233	Towing Service - MOVE TO 151225	150	150		
520702	Technical Currency & Support	-	-		
520800	Outside Printing	-	-		
521000	Office Supplies	240	240		
521100	Duplicating	-	-		
521200	Operating Supplies	400	400		
521208	Police Supplies	400	400		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	2,950	2,950		
524100	Vehicle Insurance - MOVE TO 151225	1,114	1,114		
524101	Comprehensive Insurance	-	-		
524201	General Tort Liability Insurance	1,714	1,714		
524202	Surety Bonds -	-	-		
525000	Telephone - MOVE TO 151115	120	120		
525004	WAN - MOVE TO 151115	960	960		
525021	Smart Phone Charges	-	-		
525030	800 MHz Radio Service Charges - MOVE TO 151115	1,416	1,416		
525031	800 MHz Radio Contracted Maint - MOVE TO 151115	170	170		
525041	E-mail Service Charges - MOVE TO 151115	258	258		
525210	Conference & Meeting Expense	400	400		
525230	Subscriptions, Dues, & Books	80	80		
525400	Gas, Fuel & Oil - MOVE TO 151225	5,432	5,432		
525600	Uniforms & Clothing	2,000	2,000		
	*** Total Operating**	**17,804**	**17,804**	-	
	**** Total Personnel & Operating**	**147,071**	**147,071**	-	
	Capital				
540000	Small Tools & Minor Equipment	-	-		
540010	Minor Software	-	-		
	**** Total Capital**	-	-	-	
	***** Total Budget Appropriation**	**147,071**	**147,071**	-	

SECTION V. - PROGRAM OVERVIEW

Two (2) additional senior deputies will be assigned to the North Region, as a result of a change in our SRO Contract with School District 2. School District 2 made the decision that Cayce Department of Public Safety would provide services for the Airport and Brooklyn-Cayce High Schools. While we will be reducing the number of SROs in School District 2, these positions will be absorbed by LCSD as Senior Deputies in the North Region. Additional personnel are needed in the North Region, the busiest region in terms of call volume, to provide services to the citizens in that area of the County.

SECTION VI. B. – LISTING OF POSITIONS

Addition to Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
North Region (151205)					
Senior Deputies	2.00	2.00	0.00	2.00	111
Totals	2.00	2.00	0.00	2.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 150**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (2) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 240**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 400**

The Officers will need supplies for the operation of equipment and daily operations. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies as required for the grant.

521208 – POLICE SUPPLIES **$ 400**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE **$ 2,950**

The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance; however, the minimum budget per vehicle is $1,475. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE **$ 1,114**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,714**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 120**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on average monthly cost for current fiscal year.

525004 – WAN SERVICE CHARGES **$ 960**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(2) Aircard with Verizon Wireless @$40 per month per card $ 960

525030 – 800 MHz RADIO SERVICE CHARGES **$ 1,416**

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

525031 – 800 MHz RADIO MAINTENANCE CHARGES **$ 170**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $85.

525041 – E-MAIL SERVICE CHARGES **$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $10.75 per user per month.

2 users * $10.75 per month * 12 months

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 400**

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. The budget amount per officer is $200.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 80**

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues per officer is $40.

525400 - GAS, FUEL, AND OIL **$ 5,432**

The amount budgeted is based estimated expenditures for the current fiscal year plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization.

525600 – UNIFORMS AND CLOTHING **$ 2,000**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officers. The estimated cost for uniforms per officer is $1,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 44	1,849,710	856,933	2,051,003	2,024,224		
510199	Special Overtime	152,665	67,534	67,531	0		
510200	Overtime	233	6	7	0		
511112	FICA Cost	143,696	66,852	154,033	154,853		
511113	State Retirement	3,978	1,879	4,618	5,140		
511114	Police Retirement	287,343	123,066	320,870	342,890		
511120	Insurance Fund Contribution - 44	319,800	171,600	343,200	343,200		
511130	Workers Compensation	66,668	31,262	68,593	68,922		
511214	Police Retirement - Retiree	8,083	4,258	0	0		
515600	Clothing Allowance	4,000	2,000	4,000	4,000		
	*** Total Personnel**	**2,836,175**	**1,325,390**	**3,013,855**	**2,943,229**		
	Operating Expenses						
520100	Contracted Maintenance	372	372	447	637		
520200	Contracted Services	0	0	0	400		
520230	Pest Control	500	600	1,200	1,500		
520231	Garbage Pickup Service	321	107	336	336		
520400	Advertising & Publicity	0	0	0	1,500		
521000	Office Supplies	2,309	2,323	3,620	7,550		
521200	Operating Supplies	726	745	5,400	2,160		
521208	Police Supplies	178	0	3,300	1,500		
522200	Small Equipment Repairs & Maintenance	0	0	100	0		
522300	Vehicle Repairs & Maintenance	(394)	0	0	0		
524201	General Tort Liability Insurance	30,389	30,389	32,046	34,948		
524202	Surety Bonds	0	0	526	0		
525000	Telephone - MOVED TO 151115	4,732	1,477	4,060	0		
525020	Pagers and Cell Phones - MOVED TO 151115	2,187	1,145	2,400	0		
525021	Smart Phone Charges - MOVED TO 151115	3,954	2,135	4,320	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	19,289	8,987	30,096	0		
525031	800 MHz Radio Maintenance - MOVED TO 151115	2,860	0	3,655	0		
525041	E-mail Service Charges - MOVED TO 151115	4,537	2,247	5,676	0		
525210	Conference, Meeting & Training Expense	4,415	3,069	8,000	8,200		
525230	Subscriptions, Dues, & Books	1,275	1,215	3,040	3,000		
525361	Utilities - Gaston Substation	3,021	1,570	3,709	3,459		
525396	Utilities - South Region	12,918	7,806	16,065	17,187		
525600	Uniforms & Clothing	17,836	359	28,000	15,100		
	*** Total Operating**	**111,426**	**64,547**	**155,996**	**97,477**		
	**** Total Personnel & Operating**	**2,947,602**	**1,389,937**	**3,169,851**	**3,040,706**		
	Capital						
540000	Small Tools & Minor Equipment	0	90	1,200	1,740		
	All Other Equipment	55,157	39,141	57,850			
	(2) Rpl Thermal Handheld Imager/Camera				1,450		
	(4) Trail Cameras				350		
	****Total Capital**	**55,157**	**39,230**	**59,050**	**3,540**		
	***** Total Budget Appropriation**	**3,002,759**	**1,429,167**	**3,228,901**	**3,044,246**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151206	Organization Title:	South Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,740
2	Rpl. Thermal Handheld Imager/Camera	1,450
4	Trail Cameras	350

** **Grand Total Capital (Transfer Total to Section I and II)** **3,540**

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 General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	4	4		4	112
Master Deputy	4	4		4	112
Senior Deputy	7	7		7	111
Deputy	20	19		19	110
Administrative Assistant II	1	1		1	105
Totals	44	43.000	0	43.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 637**

Contracted maintenance is needed for the fire alarm maintenance and semi-annual preventative maintenance on a roll-up door. The inspection is completed annually at a cost of $372.00 under the current contract and the roll-up door maintenance is $190.00 annually. The budget has $75 additional to cover any increases in contract cost for the upcoming year.

520200 – CONTRACTED SERVICES **$ 400**

Contracted services are required for secure shredding services. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The annual cost for shredding services is estimated at $400. This is the first year that we will be using a shredding company so the budget may need to be adjusted.

520230 - PEST CONTROL **$ 1,500**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year.

520231 – GARBAGE PICKUP SERVICE **$ 336**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

South - 8 CY Container Serviced 1day every 2 weeks @ $28 per month

520400 – ADVERTISING AND PUBLICITY **$ 1,500**

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. 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 **$ 7,550**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **$ 2,160**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year's budget also includes $160 for 4 coolers to be used at community events.

521208 - POLICE SUPPLIES $ 1,500

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS $ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE $ 34,948

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 8,200

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted is based on the estimated expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 3,000

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

525361 – UTILITIES – GASTON SUBSTATION $ 3,459

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525396 - UTILITIES – SOUTH REGION $ 17,187

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING $ 15,100

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 1,740**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Automotive Code Scanners	$ 80
(2) Lockout Tool Kits	$ 125
(2) Credit Card Reader	$ 45
Jump Starter	$ 140
Instant Canopy	$ 350
Items that may be needed	$ 1,000

(2) RPL. THERMAL HANDHELD IMAGER/CAMERA **$ 1,450**

Two Thermal Handheld Imager/Camera are needed to assist deputies when operating at night or under low light conditions. These devices would assist deputies in a variety of situations, such as, missing persons, manhunts, covert surveillance, etc. There has been an increase of elderly and special needs individuals wandering off, especially, during nighttime hours. The current imagers are over eight years old and at the end of their lives.

(4) TRAIL CAMERAS **$ 350**

Trail cameras are needed to assist investigators with solving various types of crimes. These cameras will aid surveillance efforts when trying to capture images beneficial to identifying suspects. The total cost would be $87.50 per camera.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 40	1,627,724	773,987	1,874,532	1,889,281		
510199	Special Overtime	71,650	69,214	69,214	0		
510200	Overtime	377	137	137	0		
511112	FICA Cost	122,854	61,145	140,533	144,530		
511113	State Retirement	0	0	4,287	4,786		
511114	Police Retirement	225,729	110,417	291,336	320,046		
511120	Insurance Fund Contribution - 40	280,800	156,000	312,000	312,000		
511130	Workers Compensation	57,338	29,287	62,566	64,331		
511131	S.C. Unemployment	2,896	0	0	0		
511214	Police Retirement - Retiree	18,323	10,340	0	0		
515600	Clothing Allowance	4,200	2,400	5,200	4,800		
	*** Total Personnel**	**2,411,891**	**1,212,926**	**2,759,805**	**2,739,774**		
	Operating Expenses						
520200	Contracted Services	0	0	0	400		
520230	Pest Control	0	0	600	1,500		
520400	Advertising & Publicity	0	0	0	1,500		
521000	Office Supplies	1,720	1,144	2,860	4,804		
521200	Operating Supplies	376	604	6,600	1,300		
521208	Police Supplies	27	0	3,900	1,500		
522200	Small Equip Repairs & Maintenance	0	0	100	0		
523100	Building Rental	18,000	9,000	18,000	18,000		
524201	General Tort Liability Insurance	23,882	26,051	26,834	29,959		
524202	Surety Bonds	0	0	478	0		
525000	Telephone - MOVED TO 151115	7,470	3,255	4,872	0		
525020	Pagers and Cell Phones - MOVED TO 151115	1,806	958	2,160	0		
525021	Smart Phone Charges - MOVED TO 151115	4,559	2,300	5,640	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	17,216	7,733	27,357	0		
525031	800 MHz Radio Maintenance - MOVED TO 151115	2,559	0	3,145	0		
525041	E-mail Service Charges - MOVED TO 151115	3,999	2,182	5,160	0		
525210	Conference, Meeting & Training Expense	2,539	2,848	10,000	8,000		
525230	Subscriptions, Dues, & Books	1,015	1,090	3,120	2,500		
525384	Utilities - West Region	4,968	2,799	5,883	6,165		
525600	Uniforms & Clothing	18,302	113	33,500	16,000		
	*** Total Operating**	**108,437**	**60,077**	**160,209**	**91,628**		
	**** Total Personnel & Operating**	**2,520,328**	**1,273,004**	**2,920,014**	**2,831,402**		
	Capital						
540000	Small Tools & Minor Equipment	428	90	2,000	1,555		
	All Other Equipment	55,161	105,940	156,750			
	(2) Night Vision Goggles				1,800		
	****Total Capital**	**55,589**	**106,029**	**158,750**	**3,355**		
	***** Total Budget Appropriation**	**2,575,917**	**1,379,033**	**3,078,764**	**2,834,757**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151207 Organization Title: West Region
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,555
2	Night Vision Goggles	1,800

**** Grand Total Capital (Transfer Total to Section I and II)** **3,355**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	6	6		6	111
Deputy	16	16		16	110
Administrative Assistant II	1	1		1	105
Totals	40	40.000	0	40.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES $ 400

Contracted services are required for secure shredding services. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The annual cost for shredding services is estimated at $400. This is the first year that we will be using a shredding company so the budget may need to be adjusted.

520230 - PEST CONTROL $ 1,500

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year.

520231 – GARBAGE PICKUP SERVICE $ 0

Garbage pickup service for Region Facilities is provided by facility owner

520400 – ADVERTISING AND PUBLICITY $ 1,500

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. 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 $ 4,804

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES 1,300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES $ 1,500

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS $ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

523100 – BUILDING RENTAL $ 18,000

Lease agreement for West Region is $1,500 per month or $18,000.

524201 - GENERAL TORT LIABILITY INSURANCE $ 29,959

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 8,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 2,500

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525384 - UTILITIES – WEST REGION $ 6,165

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING $ 16,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 1,555

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Automotive Code Scanners	$ 80
(2) Lockout Tool Kits	$ 125
(2) Credit Card Reader	$ 45
Jump Starter	$ 140
(3) Towing Hitches	$ 165
Other items that may be needed	$ 1,000

(2) NIGHT VISION GOGGLES $ 1,800

These night vision googles are needed as the number of incidents at night are growing. These goggles will assist investigators' efforts to counter these activities. The cost is approximately $900 each.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM WEST REGION SERVICE CENTER
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: General Fund
Division: Law Enforcement
Organization: West Region (151207)

Object Code	Expenditure Classification	2018-19 Requested	2018-19 Recommended	2018-19 Approved
	Personnel			
	*** Total Personnel**	**-**	**-**	
	Operating Expenses			
	*** Total Operating**	**-**	**-**	
	**** Total Personnel & Operating**	**-**	**-**	
	Capital			
540000	Small Tools & Minor Equipment	-		
540010	Minor Software	-		
	All Other Equipment	-		
	Land Purchase for West Region Service Center	30,000		
	**** Total Capital**	**30,000**	**-**	
	***** Total Budget Appropriation**	**30,000**	**-**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151207 Organization Title: LE/West Region
Program # NEW Program Title: New Program West Region Service Center

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Land Purchase	30,000

SECTION V – PROGRAM OVERVIEW

WEST REGION (151207)

NEW PROGRAM REQUEST
LAND PURCHASE FOR WEST REGION SERVICE CENTER

This program provides for the purchase of enough land to construct a West Region Service Center, which will include the Lexington County Sheriff's Department, Emergency Medical Services, Magistrate District 3 Office, and will allow for the future addition of a Fire Station. Currently, growth (construction and population) projections show extensive growth moving West of the Town of Lexington, through Gilbert towards the Batesburg-Leesville. This cooperative facility will provide mutual support to the other Departments of the County housed in it, while fulfilling the law enforcement, EMS and Magistrate needs of our citizens throughout the Western part of the County. The facility when completed will also include a fueling station, which will reduce mileage necessary to refuel and allow vehicles to remain in the region. This facility will be centrally located along US Highway 1, near West Hampton Street, approximately halfway between the Towns of Batesburg-Leesville and Gilbert. The cost of this purchase and due diligence costs will be shared equally between the four Departments that will ultimately occupy the facility when it is constructed. The following are the justifications for each Department.

Lexington County Sheriff's Department:

Space currently occupied by the Lexington County Sheriff's Department (LCSD) as a West Region Headquarters is unsuitable, having neither the space nor the design features (private offices, physical security, meeting areas, etc.) necessary to serve as Region Headquarters. The construction of a new West Region Headquarters facility would address the aforementioned issues, while also allowing the department to cease paying rent for the current unsuitable facility. Further, the co-location of law enforcement services with public safety and magistrate services will enhance relationships between public safety personnel and enhance security for the magistrate's office.

The construction of the West Region Service Center is consistent with the path of decentralization historically followed by the Lexington County Sheriff's Department. Here, decentralization entails the construction and staffing of a facility from which resources can be utilized efficiently and effectively given growth trends and crime statistics. Region resources housed at the facility would include patrol deputies, school resource officers, investigators, code enforcement deputies, resident deputies, and command staff. These deputies would answer calls, conduct investigations, assist with community concerns and projects, community outreach, gather criminal intelligence, and develop analytical crime reduction strategies. A region facility can be expected to enhance public accessibility to the department's resources and promote better communication between LCSD personnel and the citizens we serve.

Lexington County Public Safety - Emergency Medical Service: Lexington County Public Safety - Emergency Medical Service: As indicated by service mapping, and resident population growth, the West Region of our County is rapidly expanding. EMS has Substations in the Batesburg, Hollow Creek, Lexington, and Boiling Springs areas. A large portion of the West Region area receives their EMS services from these four staging points. Response times are increased today, and the growth will only serve to increase those response times. Additionally, when any of the aforementioned ambulance locations are responding to emergencies, other ambulances must be moved into the area to provide coverage. The intersection of West Hampton Street, and Augusta Highway is a very common staging location for ambulances covering multiple areas within the region.

While this staging location is manageable during daytime operations when nearby businesses are open, and the area is safely lit, night operations make this undesirable for safety and usability by the crews. Increasing our coverage in

this area, will better protect the entire West Region, reduce standby mileage when any of the other areas are on calls, and reduce response times in the region.

Additionally, EMS Headquarters is located on Ball Park Road, in Lexington. Moving our West Region ambulances and leadership staff to a more centrally located area within the region will provide better use of our headquarters building. The addition of this West Region facility will further our efforts to more evenly distribute our field leadership across the entire County coverage area. As with our other combined region facilities, EMS is building towards shift changes in the region of our peak time ambulances. This will make the "hot-swapping" of ambulances faster and decrease the distances that ambulances have to travel to return for coverage of the region.

Lexington County Magistrate District 3 (Batesburg-Leesville):
This office is currently located in the Town of Batesburg-Leesville, which is not centrally located within its service area. The size and functionality of the current 1200 square foot facility is quickly becoming non-prolific. While it has served the citizens of Lexington County well over the past 27 years, it currently has exhausted its capacity for litigants, victims, operational staff, jurors and citizens. The courtroom is rated for a maximum of 18 people without exceeding fire regulations. There are only 19 parking spaces which must be shared by the Magistrate Court, Health Department and EMS. Currently, the judge and staff have to depend on the local police department for assistance in the event of an emergency due to response times of the Sheriff's Department being 30-45 minutes. Having a Sheriff's Substation would provide immediate response times. The new facility would unite services for the public, place all persons in a safer environment and provide adequate room, parking, security and services. Its location with the sheriff's office would allow quicker access to the Magistrate for search/arrest warrants and assist with security. The new facility would also place the western end of Lexington County in a position to be better prepared for the rapid population sprawl in the western end of the county.

Lexington County Public Safety - Fire Service:
Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time for the LCFS at present is 7 minutes and 6 seconds for the first arriving unit, normally staff with only two personnel. Second unit, normally staffed with two personnel, arrival averages over 8 minutes & 38 seconds. The average time it takes to assemble an adequate response of 15 personnel on the fire scene is 20 minutes and 29 seconds. These response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Sixty six percent (66%) of calls for emergency service emanate from the urban/suburban areas of eastern Lexington County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a need for a Fire Station at this location within the next 8-10 years.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

LAND PURCHASE **$ 30,000**

This account is being established to pay the Lexington County Sheriff's Department's share of the land purchase for the new West Region Service Center.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	94,735	42,020	96,983	97,748		
510199	Special Overtime	2,432	1,845	1,845	0		
510200	Overtime	2,920	4,714	4,714	0		
510300	Part-Time - 1 (0.58 FTE)	31,003	17,039	30,172	24,389		
511112	FICA Cost	9,756	4,925	9,046	9,344		
511114	Police Retirement	13,910	4,536	19,203	21,056		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,407	2,273	4,091	4,226		
511214	Police Retirement - Retiree	4,853	4,845	0	0		
	*** Total Personnel**	**179,615**	**89,998**	**181,654**	**172,363**		
	Operating Expenses						
521000	Office Supplies	0	0	50	50		
521200	Operating Supplies	0	0	50	50		
521208	Police Supplies	0	0	200	100		
524201	General Tort Liability Insurance	1,808	1,808	1,862	2,079		
524202	Surety Bonds	0	0	36	0		
525020	Pager and Cell Phones - MOVED TO 151115	209	106	240	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	1,523	627	2,052	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	226	0	255	0		
525041	E-mail Service Charges - MOVED TO 151115	344	129	387	0		
525210	Conference, Meeting & Training Expense	0	0	400	400		
525230	Subscriptions, Dues, & Books	0	0	105	105		
525600	Uniforms & Clothing	288	0	1,500	900		
	*** Total Operating**	**4,397**	**2,669**	**7,137**	**3,684**		
	**** Total Personnel & Operating**	**184,013**	**92,667**	**188,791**	**176,047**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200		
	**** Total Capital**	**0**	**0**	**200**	**200**		
	***** Total Budget Appropriation**	**184,013**	**92,667**	**188,991**	**176,247**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151210	Organization Title:	Security Services
Program :	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	200

**** Grand Total Capital (Transfer Total to Section I and II)** **200**

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Master Deputy	1	1		1	112
Deputy	2	1.500		1.500	110
Totals	3	2.500	0	2.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 50

The major expenditures in this account are folders, pens, laser printer cartridges, etc

521200 - OPERATING SUPPLIES $ 50

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES $ 100

The deputies must be supplied with pepper spray, handcuffs, baton, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE $ 2,079

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 400

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 105

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 membership dues are $35 per officer times 3 officers.

525600 - UNIFORMS & CLOTHING $ 900

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 200

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	195,565	78,724	214,698	207,104		
510199	Special Overtime	2,347	2,830	2,831	0		
510200	Overtime	0	47	47	0		
511112	FICA Cost	14,068	6,091	16,138	15,843		
511113	State Retirement	0	162	3,816	4,180		
511114	Police Retirement	13,766	4,881	29,687	30,756		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	5,757	2,723	6,412	6,262		
511213	State Retirement - Retiree	3,387	0	0	0		
511214	Police Retirement - Retiree	10,348	6,200	0	0		
	*** Total Personnel**	**284,238**	**121,158**	**312,629**	**303,145**		
	Operating Expenses						
521000	Office Supplies	0	29	250	250		
521200	Operating Supplies	0	122	1,500	800		
521208	Police Supplies	0	0	200	200		
524201	General Tort Liability Insurance	2,915	2,915	3,003	3,353		
524202	Surety Bonds	0	0	58	0		
525000	Telephone - MOVED TO 151115	424	130	648	0		
525020	Pagers and Cell Phones - MOVED TO 151115	797	422	960	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	2,538	1,045	3,420	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	376	0	425	0		
525041	E-mail Service Charges - MOVED TO 151115	441	172	645	0		
525210	Conference, Meeting & Training Expense	0	0	250	250		
525230	Subscriptions, Dues, & Books	120	120	200	140		
525600	Uniforms & Clothing	143	0	3,500	1,200		
	*** Total Operating**	**7,754**	**4,956**	**15,059**	**6,193**		
	**** Total Personnel & Operating**	**291,991**	**126,114**	**327,688**	**309,338**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	300		
	**** Total Capital**	**0**	**0**	**300**	**300**		
	***** Total Budget Appropriation**	**291,991**	**126,114**	**327,988**	**309,638**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151220	Organization Title:	Code Enforcement
Program :	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	300

**** Grand Total Capital (Transfer Total to Section I and II)** **300**

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SERVICE LEVELS

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Littering	242	16
Sign Violations	22	7
Zoning Violations	96	4
Service Calls	470	254
Code Violations	69	50
Accumulations	348	138
Unregistered Vehicles	328	116
Building Code Violations	79	21
Fireworks	-----	----
Nuisance/Air Tight Container	0	0
Impact Noise/Stormwater	3	4

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Deputy	4	4		4	111
Administrative Assistant II	1	1		1	105
Totals	5	5.000	0	5.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 250

The major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files.

521200 - OPERATING SUPPLIES $ 800

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES $ 200

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as oc spray, gloves, and batteries.

524201 - GENERAL TORT LIABILITY INSURANCE $ 3,353

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETINGS, & TRAINING EXP. $ 250

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 140

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525600 - UNIFORMS & CLOTHING $1,200

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 300**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	192,418	104,781	227,103	228,352		
510199	Special Overtime	17,386	8,449	8,450	0		
510200	Overtime	6,983	7,532	26,379	0		
510300	Part Time	14,882	0	17,864	0		
511112	FICA Cost	16,700	8,435	19,104	17,469		
511113	State Retirement	2,860	2,782	3,577	0		
511114	Police Retirement	20,659	8,436	35,845	39,368		
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200		
511130	Workers Compensation	8,053	4,159	8,971	7,666		
511213	State Retirement - Retiree	16	0	0	0		
511214	Police Retirement - Retiree	9,681	5,044	0	0		
	*** Total Personnel**	**313,037**	**165,219**	**378,493**	**324,055**		
	Operating Expenses						
520100	Contracted Maintenance	950	285	1,205	475		
520233	Towing Service	4,115	1,375	6,000	3,975		
520300	Professional Services	1,029	154	8,000	3,000		
521000	Office Supplies	427	107	1,100	600		
521200	Operating Supplies	3,579	1,560	6,500	7,218		
521207	OSHA Supplies	0	25	0	0		
521208	Police Supplies	12,350	0	28,400	32,800		
522000	Building Repairs& Maintenance	0	6	0	0		
522100	Heavy Equipment Repairs & Maintenance	0	0	1,500	1,500		
522200	Small Equipment Repairs & Maintenance	1,600	3,126	12,350	12,720		
522201	Fuel Site Repair & Maintenance	332	34	850	850		
522300	Vehicle Repairs & Maintenance	232,506	178,510	256,782	489,300		
522400	Watrer Craft Repairs Maintenance	0	10	0	0		
524100	Vehicle Insurance - 308	150,545	153,774	158,340	171,556		
524101	Comprehensive Insurance - 175	23,653	27,690	30,000	67,599		
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,495		
524202	Surety Bonds	0	0	46	0		
525000	Telephone - MOVED TO 151115	266	559	357	0		
525020	Pagers and Cell Phones - MOVED TO 151115	414	211	480	0		
525021	Smart Phone Charges - MOVED TO 151115	1,312	645	1,320	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	27,779	16,987	56,088	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	3,720	0	6,970	0		
525041	E-mail Service Charges - MOVED TO 151115	2,645	1,140	3,741	0		
525210	Conference, Meeting & Training Expense	16,715	11,339	33,170	50,070		
525230	Subscriptions, Dues, & Books	3,420	3,730	4,260	5,280		
525376	Utilities - Helicopter Storage Building	1,993	713	3,020	1,971		
525400	Gas, Fuel, & Oil	618,217	348,100	891,000	836,528		
525405	Small Equipment Fuel	0	0	1,000	1,000		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	11,365	103	18,600	16,680		
526500	Licenses and Permits	500	500	500	500		
	*** Total Operating**	**1,121,601**	**752,850**	**1,534,813**	**1,707,117**		
	**** Total Personnel & Operating**	**1,434,639**	**918,069**	**1,913,306**	**2,031,172**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	182	26	2,000	3,000		
	All Other Equipment	1,010,540	1,287,454	1,479,419			
	(8) Dive Computers				8,400		
	(1) Dual Channel Surface Support Unit				1,530		
	Robot Repairs				11,000		
	(1) Prism Lighting System				3,944		
	(12) Rpl Marked SUVs w/ Equipment				504,000		
	(13) Rpl Unmarked SUVs w/ Equipment				487,500		
	(1) Rpl Unmarked SUV (4x4) w/ Equipment				40,500		
	(4) Rpl Unmarked Extend Cab Pickup w/ Equipment				120,000		
	(1) Rpl Crime Scene Truck w/ Equipment				43,500		
	Incident Management Software				6,060		
	**** Total Capital**	**1,010,722**	**1,287,479**	**1,481,419**	**1,229,434**		
	***** Total Budget Appropriation**	**2,445,361**	**2,205,548**	**3,394,725**	**3,260,606**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151225	Organization Title:	Fleet & Special Unit Services
Program	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools and Minor Equipment	3,000
8	Dive Computers	8,400
1	Dual Channel Surface Support Unit	1,530
	Robot Repairs	11,000
1	Prism Lighting System	3,944
12	Rpl. Marked SUVs w/Equipment	504,000
13	Rpl. Unmarked SUVs w/Equipment	487,500
1	Rpl. Unmarked SUV (4x4) w/Equipment	40,500
4	Rpl. Unmarked Extended Cab Pickups w/Equipment	120,000
1	Rpl. Crime Scene Truck w/ Equipment	43,500
1	Incident Mamagement Software	6,060

**** Grand Total Capital (Transfer Total to Section I and II)** **1,229,434**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Homeland Security Coordinator	1	1		1	106
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 475

Equipment must be covered under contract to provide 24-hour service.

Helicopter Bldg. (Advanced Door) 2 manual	$ 380
Bomb Shed (Advanced Door) 3 manual	$ 570

520233 – TOWING SERVICE $ 3,975

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is $75. The amount budgeted is based on the projected expenditures for the current fiscal year plus 10% for potential increase in contract price and complex tows that have additional charges for winching.

520300 - PROFESSIONAL SERVICES $ 3,000

Required for veterinary, pathology, and farrier services are needed for seized animal unit to investigate animal abuse cases. The budget is based on estimated cost for previous fiscal years.

521000 - OFFICE SUPPLIES $ 600

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 of $400 plus $200 for a rolling file box that locks for on-scene incident command related documents.

521200 - OPERATING SUPPLIES $ 7,218

Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This account is also used to fund every day supply items needed to perform daily job task for all the specialty units.

Batteries All Sizes & Types (Various Pieces of Equipment)	$ 2,000
Flag Cases for Honor Guard	$ 120
(4) Funeral Flags for Honor Guard	$ 378
Chargers and Batteries for EOD Unit	$ 220
Bike Patrol Supplies	$ 500
Dive Team Supplies	$ 1,000
Seized Animal Unit Supplies for care of seized animals	$ 3,000

521208 - POLICE SUPPLIES $ 32,800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Explosives for Bomb Squad	$ 2,200
Submunitions for SWAT	$ 6,600
SWAT Ammunition	$ 22,000
Other Supplies Needed	$ 2,000

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE $ 1,500

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 12,720

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

Repair Parts for Bomb Squad Equipment	$ 2,200
Bike Patrol Supplies	$ 550
Fire Extinguisher Refills for Vehicles (Simplex Grinnell)	$ 2,500
Full Face Mask/Regulator Service for Dive Team	$ 1,420
Parts, Service, and Maintenance of Dive Equipment	$ 6,050

522201 – FUEL SITE REPAIR & MAINTENANCE $ 850

This budget was established by the estimates provided by the County Fleet Manager with $350 for line and tank leak testing. We have also included an additional $500 for unforeseen tank repairs.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 489,300

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. This budget includes $35,000 for installation of emergency equipment by an outside vendor (12 marked vehicles @ $1,500 plus 17 unmarked vehicles @ $1,000).

524100 - VEHICLE INSURANCE $ 171,556

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 308 vehicles that require insurance at $557 per vehicle.

524101 – COMPREHENSIVE INSURANCE $ 67,599

The budget amount per vehicle is the estimate provided by the County's Risk Manager. The amount budgeted includes an additional $8,700 for the 29 replacement vehicles with an average cost per vehicle of $300.

524201 - GENERAL TORT LIABILITY INSURANCE $ 2,495

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 50,070

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

Bomb School	$ 8,800
Emergency Management Training to Include NIMS Conference	$ 3,850
Dive Team Training	$ 6,600
Sniper Training – Basic/Advanced	$ 2.200
Annual Sniper Training Updates	$ 3,520
SWAT Training	$ 16,500
Negotiators Conference	$ 6,600
Other trainings not listed above	$ 2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 5,280

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.

FBINAA	$ 400
SCLEOA	$ 1,360
SC 1033 program	$ 2,200
SCEMA and NSA	$ 1,320

525376 – UTILITIES – HELICOPTER STORAGE BUILDING $ 1,971

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases plus an additional $400 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL $ 836,528

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 20% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525405 – SMALL EQUIPMENT FUEL $ 1,000

This account covers the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 – EMERGENCY GENERATOR FUEL $ 1,000

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **$ 16,680**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function.

Bike Patrol Uniforms	$ 500
Crisis Negotiator Uniforms	$ 1,100
Honor Guard Gloves	$ 140
Honor Guard Utility Uniforms	$ 320
Honor Guard Dry Cleaning Services	$ 2,860
Honor Guard Polo Shirts	$ 160
Uniforms and Boots for Bomb Squad	$ 2,200
SWAT Uniforms	$ 6,600
Regular Uniform, Boots, and Body Armor Replacements	$ 3,000

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 $ 3,000

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

Bomb Squad Tools	$ 1,000
Other items that may be needed	$ 2,000

(8) DIVE COMPUTERS $ 8,400

The LCSD Dive Team has assisted on multiple water related incidents and are continuously called on during peak times of the summer. These dive computers will provide uniformity in the team's equipment. These computers manages air reserves, depth, temperature and navigation underwater. The estimated per computer cost is $1,050.

(1) DUAL CHANNEL SURFACE SUPPORT UNIT $ 1,530

The LCSD Dive Team is in need of a dual-channel surface support unit. The Dive Team currently uses a single-channel surface support unit and it limits to ability of our dive team to search under water for extended periods. This purchase will allow the dive team to continuously search underwater without having to resurface as frequently. The estimated cost is $ 1,530.

ROBOT REPAIRS $ 11,000

The LCSD Bomb Squad is a FBI accredited bomb squad. We currently have a bomb robot, but it is in need of extensive repairs. The effectiveness of our bomb squad relies heavily on our bomb robot and these repairs will bring it up to peak performance. The estimated cost of repairs is $11,000.

(1) PRISM LIGHTING SYSTEM $ 3,944

This purchase is for a lighting system for scenes on roadways that might require additional lighting without blinding motorists. We currently borrow a light system from LCFS, but if there is a scheduling conflict we will return it to LCFS. This lighting system would illuminate bright enough for our investigators to do their job, without the risk of blinding passing motorists.

(12) RPL. MARKED SUVs W/EQUIPMENT $ 504,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $42,000. This includes an additional replacement vehicle for an absorbed School Resource Officer from School District 2.

(13) RPL. UNMARKED SUVs W/EQUIPMENT $ 487,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $37,500.

(1) RPL. UNMARKED SUV (4X4) W/EQUIPMENT $ 40,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $40,500.

(4) RPL. UNMARKED EXTENDED CAB PICKUPS W/EQUIPMENT $ 120,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $30,000. This includes an additional replacement vehicle for an absorbed School Resource Officer from School District 5.

(1) RPL. CRIME SCENE TRUCK W/EQUIPMENT $ 43,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $43,500.

INCIDENT MANAGEMENT SOFTWARE $ 6,060

This is a software package with unique capabilities for the design and completion of complex and/or major event/incident planning which utilizes the nationally recognized incident command forms. This purchase will allow us to be in line with our local and state agencies on all aspects of incident planning.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	481,688	241,415	525,960	525,960		
510199	Special Overtime	28,632	23,990	23,990	0		
510200	Overtime	163	0	0	0		
511112	FICA Cost	37,278	19,501	39,184	40,236		
511114	Police Retirement	66,157	33,937	83,183	90,676		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	17,190	9,189	17,723	18,197		
511114	Police Retirement	7,079	3,886	0	0		
	*** Total Personnel**	**723,988**	**374,818**	**775,840**	**760,869**		
	Operating Expenses						
521000	Office Supplies	202	80	500	1,000		
521200	Operating Supplies	463	106	4,000	1,500		
521208	Police Supplies	18	0	500	500		
522200	Small Equipment Repairs & Maintenance	4,149	1,932	7,500	7,500		
524201	General Tort Liability Insurance	7,953	7,953	8,192	9,146		
524202	Surety Bonds	0	0	132	0		
525000	Telephone - MOVED TO 151115	3,747	1,571	3,700	0		
525020	Pagers and Cell Phones - MOVED TO 151115	2,153	1,162	1,980	0		
525021	Smart Phone Charges - MOVED TO 151115	0	0	1,320	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	7,872	3,344	10,944	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	1,054	0	1,360	0		
525041	E-mail Service Charges - MOVED TO 151115	1,107	538	1,419	0		
525210	Conference, Meeting & Training Expense	2,480	3,318	6,300	6,700		
525230	Subscriptions, Dues, & Books	330	390	1,000	500		
525397	Utilities - Ashland Subdivision	2,383	1,203	2,636	2,654		
525600	Uniforms & Clothing	2,890	33	7,500	6,000		
	*** Total Operating**	**36,801**	**21,630**	**58,983**	**35,500**		
	**** Total Personnel & Operating**	**760,789**	**396,448**	**834,823**	**796,369**		
	Capital						
540000	Small Tools & Minor Equipment	160	0	500	1,080		
	All Other Equipment						
	(2) In-Car Radios				13,200		
	(5) Rpl. RADAR Units				13,025		
	**** Total Capital**	**160**	**0**	**500**	**27,305**		
	***** Total Budget Appropriation**	**760,949**	**396,448**	**835,323**	**823,674**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151235 Organization Title: Traffic
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,080
2	In-Car Radios	13,200
5	Rpl. RADAR Units	13,025

**** Grand Total Capital (Transfer Total to Section I and II) 27,305**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	2	2		2	112
Senior Deputy	8	8		8	111
Totals	11	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 1,000

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES $ 1,500

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year additional funds are budgeted for thermal paper needed for mobile printers. This account is also used to purchase janitorial supplies for the traffic office.

521208 - POLICE SUPPLIES $ 500

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 7,500

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

In-Car Video Cameras Ordinary Repairs	$ 1,500
Radar Units Calibration and Repairs	$ 6,000

524201 - GENERAL TORT LIABILITY INSURANCE $ 9,146

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 6,700

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 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.

525397 - UTILITIES – ASHLAND SUBSTATION $ 2,654

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING $ 6,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor, boots, and $800 for rain pants for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 1,080

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Jump Starter	$ 140
(2) Tool Boxes	$ 440
Other items that may be needed	$ 500

(2) IN-CAR RADIOS $ 13,200

The LCSD Traffic Division currently patrols the entire county. This past year, far reaching radio capacity was necessary to interface with the SC Highway Patrol to enact lane reversals prior to Hurricane Matthew. These radios will keep us better prepared to deal with natural disasters and other needed communication with outside agencies in times of emergencies.

(5) RPL. RADAR UNITS $ 13,025

Five RADAR units are needed for the LCSD Traffic Division. The Traffic Division is frequently assigned to enforce traffic laws, particularly speeding offences. Citizen complaints have generated numerous Selective Traffic Enforcement Program (STEP) sheets to address traffic violation concerns. The STEP sheets help the LCSD Traffic Division to identify the areas where traffic violations are concentrated, and the RADAR units assist with identifying the offenders. In the past two years, five units have been removed from inventory, as they have been rendered inoperable. The purchase of these RADAR units will replace those expired units. An approximate cost for one unit is $2,605.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	93,811	43,448	94,845	94,845		
510199	Special Overtime	16,564	10,877	10,877	0		
511112	FICA Cost	7,559	3,741	7,064	7,256		
511114	Police Retirement	15,801	7,748	14,997	16,351		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	3,710	1,880	3,195	3,281		
	*** Total Personnel**	**153,045**	**75,494**	**146,578**	**137,333**		
	Operating Expenses						
520100	Contracted Maintenance	372	372	372	372		
521000	Office Supplies	49	0	400	400		
521200	Operating Supplies	101	0	500	550		
521208	Police Supplies	85	0	500	250		
522200	Small Equipment Repairs & Maint.	354	321	350	1,000		
522400	Water Craft Repairs & Maintenance	6,909	8,316	15,000	24,250		
524201	General Tort Liability Insurance	1,446	1,446	1,489	1,663		
524202	Surety Bonds	0	0	24	0		
524400	Water Craft Insurance	4,330	3,910	4,557	4,498		
525000	Telephone - MOVED TO 151115	1,960	1,063	2,300	0		
525021	Smart Phones - MOVED TO 151115	1,271	645	1,320	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	1,015	418	1,368	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	151	0	170	0		
525041	E-mail Service Charges - MOVED TO 151115	215	108	258	0		
525210	Conference, Meeting & Training Exp.	393	1,175	3,000	3,000		
525230	Subscriptions, Dues, & Books	60	60	70	70		
525378	Utilities - Bundrick Island	4,563	3,066	5,467	6,759		
525420	Water Craft Fuel	10,306	5,694	20,000	20,000		
525600	Uniforms & Clothing	890	0	2,500	2,500		
526500	License & Permits	30	0	250	250		
	*** Total Operating**	**34,499**	**26,594**	**59,895**	**65,562**		
	**** Total Personnel & Operating**	**187,544**	**102,088**	**206,473**	**202,895**		
	Capital						
540000	Small Tools & Minor Equipment	0	26	1,000	1,000		
	Eletronics for Fire Boats				16,500		
	Rpl. Carpet and Floors				22,000		
	**** Total Capital**	**0**	**26**	**1,000**	**39,500**		
	***** Total Budget Appropriation**	**187,544**	**102,113**	**207,473**	**242,395**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151240	Organization Title:	Marine Patrol
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,000
	Electronics for Fire Boat	16,500
	Rpl. Carpet and Floors	22,000

** **Grand Total Capital (Transfer Total to Section I and II)** **39,500**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Deputy	2	2		2	111
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 372

Equipment must be covered under contract to provide 24-hour service.

Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372

521000 - OFFICE SUPPLIES $ 400

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES $ 550

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Janitorial supplies for the marine headquarters will be purchased from this account along with supplies needed for hosting training classes at the facility.

521208 - POLICE SUPPLIES $ 250

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 1,000

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

522400 - WATERCRAFT REPAIRS & MAINTENANCE $ 24,250

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries is needed each year. The amount budgeted is based on the projected expenditures for the current fiscal year, $17,000 ordinary maintenance, $4,250 extraordinary maintance, plus $3,000 for increase to maintenance contract that is in the process of being re-bid.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,663

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

524400 – WATER CRAFT INSURANCE $ 4,498

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the actual cost for the current fiscal year plus 15% for a potential increase.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 3,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 70

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525378 - UTILITIES – BUNDRICK ISLAND $6,759

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL $ 20,000

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based the projection of this fiscal year's expenditures plus a 15% increase for next fiscal year due to the unstable fuel market. This budget includes oil for the watercraft.

Fuel for fire boats	$ 15,600
Oil for fire boats	$ 4,400

525600 - UNIFORMS & CLOTHING $ 2,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, boots for officers, and (3) rain suits with a total cost of $550.

526500 - LICENSES & PERMITS $ 250

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and the safe water fee for Bundrick Island facility.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Other items that may be needed	$ 1,000

ELECTRONICS FOR FIRE BOATS **$ 16,500**

The electronics in Pioneer Boats 1 & 2 are original equipment. The life span of these electronics is five years, but we have gotten seven years of use out of these electronics and need to be replaced. The current electronics have limited capabilities in comparison to updated technology. The deficiencies of the original electronics have negatively affected numerous incidents this past year.

RPL. CARPET AND FLOORS **$ 22,000**

The Marine Patrol office was built 18 years ago and severely needs replacement carpet and flooring. The carpet and floors are showing the wear and tear expected from being wet and dried over the years. We host classes and meeting in the building and the need for this purchase is visible. The cost is a loose estimate from the Lexington County Building Services based on square footage.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	331,672	157,298	341,474	339,452		
510199	Special Overtime	39,523	15,114	15,115	0		
510200	Overtime	0	0	6,866	0		
510210	Overtime - Dog Care	15,276	6,865	0	0		
511112	FICA Cost	27,252	12,658	25,453	25,968		
511114	Police Retirement	55,602	25,500	54,034	58,522		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	13,062	6,243	11,514	11,746		
	*** Total Personnel**	**536,987**	**250,978**	**509,056**	**490,288**		
	Operating Expenses						
520300	Professional Service	16,002	6,544	14,000	20,150		
521000	Office Supplies	342	141	600	900		
521200	Operating Supplies	50	0	1,500	800		
521208	Police Supplies	0	0	500	250		
521210	Canine Supplies (Dog Food, Training)	8,784	3,803	12,500	17,000		
522200	Small Equipment Repairs & Maint.	0	0	100	0		
524201	General Tort Liability Insurance	5,061	5,061	5,213	5,821		
524202	Surety Bonds	0	0	84	0		
525000	Telephone - MOVED TO 151115	1,142	0	72	0		
525021	Smart Phones - MOVED TO 151115	4,474	2,256	4,620	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	3,553	2,926	9,576	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	527	0	1,190	0		
525041	E-mail Service Charges - MOVED TO 151115	828	376	903	0		
525210	Conference, Meeting & Training Expense	5,627	1,377	5,500	12,000		
525230	Subscriptions, Dues, & Books	465	410	800	880		
525330	Utilities - K-9 Office Unit	1,325	575	1,495	1,439		
525600	Uniforms & Clothing	6,159	1,526	8,700	12,220		
	*** Total Operating**	**54,338**	**24,994**	**67,353**	**71,460**		
	**** Total Personnel & Operating**	**591,325**	**275,973**	**576,409**	**561,748**		
	Capital						
540000	Small Tools & Minor Equipment	0	90	1,000	1,000		
	(1) Canine Attic Deployment System				600		
	(2) Tactical Body Armor				2,640		
	(1) Rpl Full Service K-9 with Training				15,500		
	**** Total Capital**	**0**	**90**	**1,000**	**19,740**		
	***** Total Budget Appropriation**	**591,325**	**276,062**	**577,409**	**581,488**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151245 Organization Title: K-9
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,000
1	Canine Attic Deployment System	600
2	Tactical Body Armor	2,640
1	Rpl Full Service K-9 with Training	15,500

**** Grand Total Capital (Transfer Total to Section I and II)** **19,740**

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (7) trained K-9 Officers and eight (8) K-9's. The K-9's are training for human tracking, criminal apprehension, building and article searches, narcotics detections & explosives detection. They provide services to every division within LCSD, as well as all County Municipalities, State & Federal Agencies. An average of calls for this unit runs approximately 700 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	1	1		1	112
Senior Deputy	5	5		5	111
Totals	7	7.000	0	7	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 20,150

Required for veterinary services, the amount budgeted is greater than the anticipated expenditures for the current fiscal year but additional funds were budgeted to cover extraordinary care for the elder dogs reaching retirement age.

Veterinary Services (K9) Emergency & Routine	$ 17,600
Veterinarian Specialty Services	$ 2,550

521000 - OFFICE SUPPLIES $ 900

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 $ 800

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

521208 - POLICE SUPPLIES $ 250

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) $ 17,000

Various items were requested to be replaced this fiscal year: handler gloves, handler sleeves – outer and hidden, collars, tactical harnesses, tracking line, Kongs, tracking harnesses, muzzles, leads, and self-watering bowls. This line also includes the estimated cost for dog food and preventive flea/tick medicine. There is additional funds included this fiscal year over the anticipated expenditures for the current fiscal year because we will soon have two new K-9s in service.

Dog food and preventative flea/tick medicine	$ 12,000
Training Supplies	$ 5,000

522200 - SMALL EQUIPMENT REPAIRS $ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE $ 5,821

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 12,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The K-9 unit currently deploys eight police service dogs. The K-9 Unit trains weekly to maintain and improve each K-9 team. Allowing teams to attend outside training provides a knowledge and training techniques to improve teams. The outside training will enhance their performance during street deployments and keep them up to date on industry standards and professional applications.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 880

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525330 – UTIL/ L/E - K-9 OFFICE UNIT $ 1,439

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING $ 12,220

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. This budget will also purchase boots for officers. This budget also includes $3,520 for rifle plates.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 1,000

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(1) CANINE ATTIC DEPLOYMENT SYSTEM $ 600

The Canine Attic Deployment System allows the handler to deploy the Police Service Dog into an attic without exposing handler to unknown dangers. This system will also prevent injuries to the handler or Police Service Dog by lifting the dog up into the attic access.

(2) TACTICAL BODY ARMOR $ 2,640

Due to the nature of the K-9 unit's daily duties and responsibilities they require a lighter body armor that fits the tactical nature of their job.

(1) RPL FULL SERVICE K-9 WITH TRAINING $ 15,500

Currently, the K-9 Unit has eight (8) full service police dogs trained for tracking, narcotics detection, criminal apprehension, building/area search, and article search. Two of the police dogs are getting close to retirement and this purchase would replace one of them. This amount includes the police dog, training for the dog and a 4 week course for the handler. The total estimated cost is $15,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL K-9 HANDLER (SENIOR DEPUTY)
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: K-9 (151245)

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111 Quantity		2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages	1	42,237	42,237		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,231	3,231		
511113	State Retirement - 14.56%		0	0		
511114	Police Retirement - 17.24%		7,282	7,282		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0346		1,461	1,461		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**62,011**	**62,011**		
	Operating Expenses					
520233	Towing Service (MOVE TO 151225)		75	75		
520300	Professional Services		1,000	1,000		
520800	Outside Printing		0	0		
521000	Office Supplies		100	100		
521100	Duplicating		0	0		
521200	Operating Supplies		280	280		
521208	Police Supplies		800	800		
521210	Canine Supplies		1,000	1,000		
522300	Vehicle Repairs & Maintenance (MOVE TO 151225)		1,475	1,475		
524000	Building Insurance		0	0		
524100	Vehicle Insurance - (MOVE TO 151225)		557	557		
524101	Comprehensive Insurance - (MOVE TO 151225)		300	300		
524201	General Tort Liability Insurance		857	857		
524202	Surety Bonds -		0	0		
525000	Telephone - (MOVE TO 151115)		60	60		
525004	WAN - (MOVE TO 151115)		480	480		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges - (MOVE TO 151115)		960	960		
525030	800 MHz Radio Service Charges - (MOVE TO 151115)		708	708		
525041	E-mail Service Charges - (MOVE TO 151115)		129	129		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil - (MOVE TO 151225)		2,716	2,716		
525600	Uniforms & Clothing		2,000	2,000		
	*** Total Operating**		**14,537**	**14,537**		
	**** Total Personnel & Operating**		**76,548**	**76,548**		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL K-9 HANDLER (SENIOR DEPUTY)
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: K-9 (151245)

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111		BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital					
540000	Small Tools & Minor Equipment		300	300		
540010	Minor Software		0	0		
	All Other Equipment		70,056	70,056		
	Electronic Control Device w/Accessories	1650				
	Personal Protection Equipment Kit	900				
	Ruggedized Laptop w/Accessories	4600				
	Vehicle Printer w/Mounts and Accessories	506				
	800 MHz Radio w/Accessories	5500				
	800 MHz In-Car Radio w/Accessories	5500				
	Handgun w/Accessories	600				
	MCT/MFR Licensing	3300				
	Marked SUV w/Equipment for K-9	47500				
	**** Total Capital**		**70,356**	**70,356**		
	***** Total Budget Appropriation**		**146,904**	**146,904**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151245 Organization Title: LE/K-9
Program # 150 Program Title: NP (1) Addtl Senior Deputy

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	300
	Minor Software	0
1	Electronic Control Device w/Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Computer w/Accessories	4,600
1	Vehicle Printer w/Mount and Accessories	506
1	800 MHz Radio w/Accessories	5,500
1	800 MHz In-Car Radio w/Accessories	5,500
1	Handgun w/Accessories	600
1	MCT/MFR Licensing	3,300
1	Marked SUV w/Equipment for K-9	47,500
	**** Sub Total Capital - Page 1**	**70,356**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**70,356**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting an additional K-9 Handler (Senior Deputy) to meet the growing demands placed on the K-9 Unit. The K-9 Unit is currently composed of seven handlers and eight dogs. The K-9 Unit provides services to every division in the agency, all municipalities, and all state and federal agencies working inside the county. Our K-9 Unit has a strong reputation within the K-9 community both in operational capability and as a professionally certified unit, which can evaluate and certify other K-9 individuals and partners.

The unit had 1,039 requests in 2016 compared to 675 in 2015, reflecting an increase of 364. The K-9 Unit received 417 requests in 2016 to assist other agencies, as compared to 299 in 2015, reflecting an increase of 118. The K-9 unit had 126 call-outs for K-9 services when a K-9 hander was not on duty as compared to 78 call-outs in 2015 reflecting an increase of 48. Due to the limited number of team members, handlers are required to work additional on-call periods and must be prepared for an immediate response at all times. An additional handler would allow for the needed reduction in call-out responsibilities and lessen the burden of coverage during times of K-9 injury, sick leave, annual leave, and training for the K-9 and the handler.

This budget proposal does not include the cost of a K-9, as the Lexington County Sheriff's Foundation will be donating the dog for this program.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Senior Deputy	1	1		1	111

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

520300 - PROFESSIONAL SERVICES **$ 1,000**

Veterinary services are required for our police dogs as they are often in the woods or unsanitary locations. These services keep them at optimal performance levels.

Veterinary Services (K9) Emergency & Routine	$ 1,000

521000 - OFFICE SUPPLIES **$ 100**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $100 per year per deputy.

521200 - OPERATING SUPPLIES **$ 280**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

521210 – CANINE SUPPLIES **$ 1,000**

Various items are needed to care and train the K-9. Handler gloves, handler sleeves – outer and hidden, collars, tactical harnesses, tracking line, kongs, tracking harnesses, muzzles, leads, and self watering bowls are some of the items needed. Dog food and preventive flea/tick medicine are also needed.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,475**

Maintenance is required for all vehicles to ensure that remain operational and safe.

524100 - VEHICLE INSURANCE **$ 557**

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 - COMPREHENSIVE INSURANCE $ 300

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 857

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BONDS $ 0

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 -TELEPHONE $ 60

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES $ 480

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525021 – SMART PHONE CHARGES $ 960

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan.

525030 – 800 MHz RADIO SERVICE CHARGES $ 708

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $708.

525041 – E-MAIL SERVICE CHARGES $ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

$10.75 per month	$ 129

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL $ 2,716

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $3,000 per year.

525600 - UNIFORMS & CLOTHING $ 2,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms annually. The estimated annual cost per deputy is $2,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 300

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:

Items not listed	$ 300

(1) ELECTRONIC CONTROL DEVICES W/ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED COMPUTER W/ACCESSORIES $ 4,600

These computers are transported in the deputy's vehicles and are required for records management.

(1) VEHICLE PRINTER W/MOUNT AND ACCESSORIES $ 506

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO WITH ACCESSORIES $ 5,500

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) 800 MHz IN-CAR RADIO WITH ACCESSORIES $ 5,500

In-car radios allow the handlers to switch channels and communicate with agencies when responding to provide K-9 services. Handlers wear a harness system to carry their equipment. This places the hand held radio on their side close to their back making it difficult for the handlers to change channels, monitor the other channels, and change zones when responding to assist another agency.

(1) HANDGUN WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING $ 3,300

This licensing is required for our field reporting and records management system.

(1) MARKED SUV W/EQUIPMENT FOR K-9 $ 47,500

A marked vehicle is required to perform the duties of a deputy. The K-9 Handler vehicle also includes a transport system with cooling for the dog.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 25	1,290,311	589,050	1,292,520	1,297,254		
510199	Special Overtime	126,831	64,409	64,409	0		
510200	Overtime	2,757	1,496	1,497	0		
510300	Part Time - 5 (2.75 - FTE)	74,323	33,668	105,126	105,784		
511112	FICA Cost	109,803	51,021	104,243	107,332		
511113	State Retirement	15,697	6,432	24,513	31,377		
511114	Police Retirement	172,274	85,056	192,572	204,731		
511120	Insurance Fund Contribution - 25	195,000	97,500	195,000	195,000		
511130	Workers Compensation	45,293	21,639	40,675	41,822		
511213	State Retirement - Retiree	6,723	301	0	0		
511214	Police Retirement -Retiree	16,342	5,076	0	0		
515600	Clothing Allowance	18,000	8,800	18,400	18,400		
	*** Total Personnel**	**2,073,355**	**964,448**	**2,038,955**	**2,001,700**		
	Operating Expenses						
520233	Towing Service	8,074	5,029	12,000	12,237		
520300	Professional Services	866	489	2,500	2,500		
520316	DNA Testing	2,650	0	12,000	12,000		
520510	Interpreting Services	300	0	2,500	2,500		
521000	Office Supplies	5,838	1,010	6,300	7,200		
521200	Operating Supplies	178	894	1,000	1,800		
521208	Police Supplies	9	0	500	500		
522200	Small Equipment Repairs & Maintenance	0	0	100	0		
524201	General Tort Liability Insurance	17,473	16,776	17,997	19,293		
524202	Surety Bonds	0	0	360	0		
525000	Telephone - MOVED TO 151115	13,441	5,394	12,000	0		
525020	Pagers and Cell Phones - MOVED TO 151115	414	211	480	0		
525021	Smart Phone Charges - MOVED TO 151115	15,045	7,734	16,500	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	11,587	6,479	21,204	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	1,806	0	2,635	0		
525041	E-mail Service Charges - MOVED TO 151115	3,225	1,473	3,999	0		
525210	Conference, Meeting & Training Expense	11,895	8,341	15,000	18,000		
525230	Subscriptions, Dues, & Books	1,345	1,597	2,000	3,294		
525240	Personal Mileage Reimbursement	9	0	150	150		
525600	Uniforms & Clothing	8,337	0	10,000	10,000		
	*** Total Operating**	**102,493**	**55,428**	**139,225**	**89,474**		
	**** Total Personnel & Operating**	**2,175,848**	**1,019,876**	**2,178,180**	**2,091,174**		
	Capital						
540000	Small Tools & Minor Equipment	989	616	2,847	2,000		
	All Other Equipment	11,606	0	0			
	**** Total Capital**	**12,595**	**616**	**2,847**	**2,000**		
	***** Total Budget Appropriation**	**2,188,443**	**1,020,492**	**2,181,027**	**2,093,174**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151260	Organization Title:	Major Crimes
Program :	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	2,000

**** Grand Total Capital (Transfer Total to Section I and II)** **2,000**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	212
Attorney I	1	0.500		0.500	211
Sergeant	4	4		4	114
Investigator	15	15		15	112
Victim Assistance Officer	2	2		2	112
Compliance Clerk	3	2.500		2.500	106
Victim Assistance Coordinator	2	1.500		1.500	105
Totals	30	28.500	0	28.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 12,237

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 plus 10% for potential contract price increases and increase in the quantity of tows.

520300 - PROFESSIONAL SERVICES $ 2,500

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 average monthly expenditure for the first 5 ½ months of the current fiscal year plus an additional $1,420 for an increase in volume or rates.

520316 - DNA TESTING $ 12,000

DNA testing is an advancement in forensic science that is necessary for solid case construction and suspect identification. It is difficult to determine the amount of DNA testing required and the charges can vary significantly from year to year; therefore, the budget amount is only an estimate.

520510 - INTERPRETING SERVICES $ 2,500

Interpreting or translation services are needed to interview suspects, victims, and witnesses. It is difficult to determine the amount of services needed as the need varies significantly from year to year. In addition, we may not need to pay anything, as our officers may be able to meet our needs.

521000 - OFFICE SUPPLIES $ 7,200

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 $ 1,800

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

521208 - POLICE SUPPLIES $ 500

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS $ 0

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE $ 19,293

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 18,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 3,294

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 $ 150

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525600 - UNIFORMS & CLOTHING $ 10,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. While the number of uniforms major crimes staff needs is less than patrol, replacement body armor with raid vest must be purchased each year. It is estimated that major crimes will need 6 replacement armors at $800 each for a total of $4,800 and the amount budgeted for replacement uniforms is $5,200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 2,000

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Other items that may be needed	$ 2,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 10	481,419	214,687	503,121	500,621		
510199	Special Overtime	20,914	20,817	20,818	0		
510200	Overtime	3,486	2,506	2,506	0		
510300	Part Time - 1 (0.50 FTE)	20,503	9,664	18,597	16,585		
511112	FICA Cost	38,251	18,220	38,945	39,566		
511113	State Retirement	10,190	4,882	11,244	12,437		
511114	Police Retirement	59,875	27,520	69,209	74,440		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	13,484	6,456	15,002	15,205		
511214	Police Retirement -Retiree	2,935	1,569	0	0		
	*** Total Personnel**	**729,056**	**345,322**	**757,442**	**736,854**		
	Operating Expenses						
520100	Contracted Maintenance	95	0	475	380		
520242	Hazardous Material Disposal	1,255	882	1,200	1,800		
521000	Office Supplies	3,088	2,071	4,900	8,400		
521200	Operating Supplies	10,046	4,857	13,000	16,000		
521208	Police Supplies	340	0	750	1,000		
522200	Small Equipment Repairs & Maintenance	260	614	1,000	1,500		
524201	General Tort Liability Insurance	5,830	5,830	6,005	6,705		
524202	Surety Bonds	0	0	140	0		
525000	Telephone - MOVED TO 151115	1,136	1,378	3,000	0		
525020	Pagers and Cell Phones - MOVED TO 151115	822	106	240	0		
525021	Smart Phone Charges - MOVED TO 151115	3,085	2,256	4,620	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	4,061	1,463	4,788	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	602	0	595	0		
525041	E-mail Service Charges - MOVED TO 151115	1,247	570	1,548	0		
525210	Conference, Meeting & Training Expense	3,293	7,513	5,000	11,735		
525230	Subscriptions, Dues, & Books	755	420	1,000	1,000		
525240	Personal Mileage Reimbursement	116	0	150	150		
525331	Utilities - Law Enf. Ctr.	8,460	5,405	9,632	9,632		
525600	Uniforms & Clothing	2,145	0	6,000	6,000		
526500	Licenses & Permits	0	0	200	200		
	*** Total Operating**	**46,636**	**33,365**	**64,243**	**64,502**		
	**** Total Personnel & Operating**	**775,691**	**378,687**	**821,685**	**801,356**		
	Capital						
540000	Small Tools & Minor Equipment	988	275	2,500	3,450		
	All Other Equipment	3,073	0	0			
	(1) Optical Comparator				3,000		
	(6) Measuring Magnifer with Scale Area				594		
	(1) Fencing for New Impound Lot				6,556		
	(2) Scene Lights				1,725		
	(1) Rpl Alternative Light Source				22,000		
	**** Total Capital**	**4,061**	**275**	**2,500**	**37,325**		
	***** Total Budget Appropriation**	**779,752**	**378,962**	**824,185**	**838,681**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151265 Organization Title: Forensic Services
Program : 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	3,450
1	Optical Comparator	3,000
6	Measuring Magnifier with Scale Area	594
1	Fencing for New Impound Lot	6,556
2	Scene Lights	1,725
1	Rpl. Alternative Light Source	22,000

**** Grand Total Capital (Transfer Total to Section I and II) 37,325**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Chemist	1	1		1	211
Sergeant	1	1		1	114
Forensic Technology Examiner	1	1		1	113
Investigator	5	5		5	112
Evidence Technician	2	2		2	108
Evidence Analyst	1	1		1	106
Totals	11	10.500	0	10.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 380

Contracted maintenance is needed for the evidence-shed doors.

Roll Up Doors and Gates (Advanced Door) – 2 doors	$ 380

520242 – HAZARDOUS MATERIALS DISPOSAL $ 1,800

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor.

521000 - OFFICE SUPPLIES $ 8,400

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year plus $3,000 for a 6 months' supply of ink for 2 photo printers that failed several years ago and were not replaced.

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.

Evidence Storage Items	$ 10,000
Labels for evidence tag printer	$ 1,823
Cleaning Supplies for Lab	$ 3,000
Reversible Footwear and Tire Track Scale Set (5)	$ 66
Latent print powder applicator mitt (5)	$ 220
Large ruler scale tape (5)	$ 55
Round inspection mirror (5)	$ 116
Zero edge protractor (5)	$ 100
Zero edge protractor with laser mount (6)	$ 500
Gun particle detection kit	$ 120

521208 - POLICE SUPPLIES $ 1,000

Officers must be supplied with items such as batteries, handcuffs, summons books, holders, etc. to perform daily job duties. The budget includes (7) replacement rechargeable flashlights with a total cost of $770.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 1,500

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, and various pieces of crime scene analyst equipment.

524201 - GENERAL TORT LIABILITY INSURANCE $ 6,705

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 11,735

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

Forensic Pathology for Investigators	$ 500
Photography Training	$ 800
Bloodstain Documentation	$ 2,000
Blood Pattern Analysis	$ 2,895
Comprehensive Crime Scene Photography	$ 2,830
Outdoor Recovery of Remains	$ 1,200
Adobe Photoshop for Law Enforcement	$ 1,510

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 150

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525331 - UTILITIES - LAW ENF. CTR. $ 9,632

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING $ 6,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots for officers.

526500 - LICENSES & PERMITS $ 200

License fees are required for operations as required by Federal regulations. This account will be used to pay an infectious waste fee to DHEC for items gathered from crime scenes. The cost is $200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 3,450**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(5) Digital Range Finders	$ 950
Other items that may be needed	$ 2,500

(1) OPTICAL COMPARATOR **$ 3,000**

This purchase is needed to assist the forensic investigators in latent print examination. The optical comparator allows the investigator to enlarge two prints at the same time, allowing for quicker comparisons by more easily and readily identifying points in common.

(6) MEASURING MAGNIFIER WITH SCALE AREA **$ 594**

This purchase will allow investigators to easily and more accurately measure and document the crime scene.

(1) FENCING FOR NEW IMPOUND LOT **$ 6,556**

The LCSD's impound lot located at headquarters is at or near capacity. As new cases are opened, we are obligated by law to keep certain seized vehicles that fall under the Preservation Act. We are proposing to create a new impound lot for these vehicles at a County owned property near the hangar. This cost includes the cost of the fencing and the fees associated with relocating the vehicles.

(2) SCENE LIGHTS **$ 1,725**

This purchase is for two crime scene light sources that will allow the forensic investigators to use at the scene after daylight hours.

(1) RPL. ALTERNATIVE LIGHT SOURCE **$ 22,000**

This purchase is for the replacement alternative light source in the LCSD drug lab. The current one is inoperable as it is over twenty (20) years old. This alternative light source helps investigators and chemist locate bodily fluids on fabrics. The two-day training to use this machine is included with the purchase of the machine.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	646,287	322,349	716,991	716,991		
510199	Special Overtime	62,388	57,696	57,696	0		
510200	Overtime	112	409	410	0		
510300	Part Time	0	0	13,151	0		
511112	FICA Cost	51,473	27,942	54,708	55,789		
511113	State Retirement	6,075	2,833	8,831	9,664		
511114	Police Retirement	95,318	52,152	104,885	114,283		
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200		
511130	Workers Compensation	22,538	12,578	22,724	23,134		
515600	Clothing Allowance	8,800	5,200	10,400	10,400		
	*** Total Personnel**	**994,391**	**535,759**	**1,098,996**	**1,039,461**		
	Operating Expenses						
520400	Advertising & Publicity	407	258	1,000	1,000		
521000	Office Supplies	1,088	155	1,620	1,600		
521200	Operating Supplies	339	197	3,800	3,500		
521208	Police Supplies	0	0	1,050	250		
522200	Small Equipment Repairs & Maintenance	0	9	2,000	2,000		
524201	General Tort Liability Insurance	10,920	8,751	11,993	10,064		
524202	Surety Bonds	0	0	166	0		
525000	Telephone - MOVED TO 151115	1,207	546	1,752	0		
525006	GPS Monitoring Charges	0	0	1,000	1,000		
525020	Pagers and Cell Phones - MOVED TO 151115	363	212	480	0		
525021	Smart Phone Charges - MOVED TO 151115	7,524	3,944	9,240	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	6,091	2,508	8,892	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	903	0	1,020	0		
525041	E-mail Service Charges - MOVED TO 151115	1,451	688	2,322	0		
525210	Conference, Meeting & Training Expense	2,110	4,806	6,000	5,000		
525230	Subscriptions, Dues, & Books	360	360	540	800		
525240	Personal Mileage Reimbursement	0	0	150	150		
525386	Utilites/Investigations Substation	0	60	0	0		
525600	Uniforms & Clothing	1,854	0	12,625	4,000		
526500	Licenses & Permits	125	0	350	350		
526600	Court Filing Fees	1,625	1,625	2,500	3,500		
529000	Unclassified	35,000	15,000	40,000	40,000		
	*** Total Operating**	**71,367**	**39,119**	**108,500**	**73,214**		
	**** Total Personnel & Operating**	**1,065,759**	**574,879**	**1,207,496**	**1,112,675**		
	Capital						
540000	Small Tools & Minor Equipment	69	141	1,600	1,000		
	All Other Equipment	0	34,458	46,850			
	**** Total Capital**	**69**	**34,599**	**48,450**	**1,000**		
	***** Total Budget Appropriation**	**1,065,828**	**609,477**	**1,255,946**	**1,113,675**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151280	Organization Title:	Narcotics
Program :	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,000**

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Investigator	10	10		10	112
Senior Paralegal	1	1		1	112
Totals	14	14.000	0	14.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$ 1,000**

Advertising or public notices are required for release of seized property that ownership has not been claimed.

Lexington County Chronicle & Dispatch	$ 1,000

521000 - OFFICE SUPPLIES **$ 1,600**

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

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

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

521208 - POLICE SUPPLIES **$ 250**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 2,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment. The amount budgeted is greater than the estimated expenditures; however, we need to be prepared to pay for repairs to the surveillance equipment and one repair could cost as much as $2,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 10,064**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525006 – GPS MONITORING CHARGES $ 1,000

This account will be used to pay GPS monitoring charges for tracking suspects.

Monitoring charges for two trackers at $500 each	$ 1,000

525020 – PAGERS AND CELL PHONES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES $ 0

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 5,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 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. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 150

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525600 - UNIFORMS & CLOTHING $ 4,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots for officers.

526500 - LICENSES & PERMITS $ 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 $ 3,500

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is based on the estimated expenditures for the current fiscal year.

529000 - UNCLASSIFIED $ 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 **$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

Other Items that may be needed	$ 1,000

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM SD3 SRO TO NARCOTICS INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Narcotics (151280)

Object Code	Expenditure Classification	INVESTIGATOR PAY BAND 112 Quantity		BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	1	52,379	52,379		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		4,007	4,007		
511113	State Retirement - 14.56%		0	0		
511114	Police Retirement - 17.24%		9,030	9,030		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0346		1,812	1,812		
515600	Clothing Allowance - $800		800	800		
	*** Total Personnel**		**75,828**	**75,828**		
	Operating Expenses					
520233	Towing Service (MOVE TO 151225)		75	75		
521000	Office Supplies		50	50		
521200	Operating Supplies		250	250		
521208	Police Supplies		200	200		
522300	Vehicle Repairs & Maintenance (MOVE TO 151225)		1,475	1,475		
524100	Vehicle Insurance - (MOVE TO 151225)		557	557		
524101	Comprehensive Insurance - (MOVE TO 151225)		300	300		
524201	General Tort Liability Insurance		857	857		
524202	Surety Bonds -		0	0		
525004	WAN - (MOVE TO 151115)		480	480		
525021	Smart Phone Charges - (MOVE TO 151115)		780	780		
525030	800 MHz Radio Service Charges - (MOVE TO 151115)		708	708		
525031	800 MHz Radio Maintenance Charges - (MOVE TO 151115)		85	85		
525041	E-mail Service Charges - (MOVE TO 151115)		129	129		
525210	Conference & Meeting Expense		2,000	2,000		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil - (MOVE TO 151225)		2,716	2,716		
525600	Uniforms & Clothing		2,000	2,000		
	*** Total Operating**		**12,702**	**12,702**		
	**** Total Personnel & Operating**		**88,530**	**88,530**		
	Capital					
540000	Small Tools & Minor Equipment		300	300		
540010	Minor Software		0	0		
	All Other Equipment		30,506	30,506		
	(1)Vehicle Printer w/Mounts and Accessories	506				
	(1) Unmarked Pickup Truck w/ Equipment	30000				
	**** Total Capital**		**30,806**	**30,806**		
	***** Total Budget Appropriation**		**119,336**	**119,336**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151280	Organization Title:	LE/Narcotics
Program #		Program Title:	NP (1) SD3 SRO TO NARC INV

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	300
1	Vehicle Printer w/Mount and Accessories	506
1	Unmarked Pickup w/ Equipment	30,000
	**** Sub Total Capital - Page 1**	**30,806**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**30,806**

SECTION V. – PROGRAM OVERVIEW

We are requesting to reclassify a school resource officer previously assigned to School District 3 to an investigator that will be assigned to Narcotics. This reclassification was made possible because of a change in our contract for an SRO with School District Three. They made a decision to have the Batesburg-Leesville Police Department provide school resource officer services for Batesburg-Leesville High School. Therefore, this position is being reallocated to a most immediate need, investigator. This position will be dedicated to the investigation of violent crimes, which includes narcotics.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Investigator	1	1		1	112

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 75

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicle will be towed this year.

521000 - OFFICE SUPPLIES $ 50

Office supplies are required for School Resource Officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES $ 250

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 – POLICE SUPPLIES $ 200

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 1,475

The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance; however, the minimum budget per vehicle is $1,475. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE $ 557

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524101 - COMPREHENSIVE INSURANCE $ 300

The budget amount is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 857

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(1) Aircard with Verizon Wireless @$40 per month per card $ 480

525021 – SMART PHONE CHARGES **$ 780**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone 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.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 708**

The 800 MHz radios are required for communication.

525031 – 800 MHz RADIO MAINTENANCE CHARGES **$ 85**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $10.75 per user per month.

1 user * $10.75 per month * 12 months

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 2,000**

Investigators must be sent for training so that they may maintain their certification and acquire advancement in technical fields. The budget amount per officer is $2,000.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 40**

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost of dues per officer is $40.

525400 - GAS, FUEL, AND OIL **$ 2,716**

The amount budgeted is based estimated expenditures for the current fiscal year plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization.

525600 – UNIFORMS AND CLOTHING **$ 2,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 300**

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:

Items not listed	$ 300

(1) VEHICLE PRINTER W/MOUNT AND ACCESSORIES **$ 506**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) UNMARKED PICKUP W/EQUIPMENT **$ 30,000**

A marked vehicle is required to perform the duties of a deputy. The K-9 Handler vehicle also includes a transport system with cooling for the dog.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 131	4,424,631	2,095,510	4,843,068	5,443,373		
510199	Special Overtime	1,057,515	627,439	627,440	0		
510200	Overtime	9,546	14,768	14,769	0		
510300	Part Time - 1 (0.50 - FTE)	24,671	13,096	34,407	20,335		
511112	FICA Cost	397,654	198,381	413,716	417,974		
511113	State Retirement	17,627	10,317	27,064	27,941		
511114	Police Retirement	742,823	364,795	845,233	908,860		
511120	Insurance Fund Contribution - 131	1,021,800	510,900	1,029,600	1,021,800		
511130	Workers Compensation	198,600	102,128	204,084	199,916		
511131	S.C. Unemployment	289	0	0	0		
511214	Police Retirement - Retiree	22,526	15,426	0	0		
	*** Total Personnel**	**7,917,682**	**3,952,761**	**8,039,381**	**8,040,199**		
	Operating Expenses						
520100	Contracted Maintenance	8,680	3,227	16,755	15,402		
520103	Landscaping/Ground Maintenance	0	0	4,000	3,000		
520200	Contracted Services	180	295	11,082	11,082		
520202	Medical Service Contract	2,700,997	1,390,363	3,239,937	3,664,508		
520203	Food Service Contract	967,104	425,028	1,154,934	1,417,041		
520215	Housing of Juveniles	34,600	22,750	35,000	63,075		
520230	Pest Control	2,855	1,475	7,580	11,225		
520231	Garbage Pickup Service	14,221	5,523	19,032	19,032		
520242	Hazardous Materials Disposal	266	116	1,000	1,500		
520300	Professional Services	0	0	2,592	100,000		
520307	Accreditation services	3,500	0	22,000	22,000		
521000	Office Supplies	16,235	5,025	20,500	23,600		
521100	Duplicating	18,790	7,770	22,200	19,020		
521200	Operating Supplies	178,563	97,234	205,000	217,790		
521208	Police Supplies	3,780	0	20,715	22,532		
521300	Food Supplies	3,447	0	7,500	0		
521400	Health Supplies	0	0	13,500	8,500		
522000	Building Repairs & Maintenance	236,830	114,593	378,249	304,000		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	8,456	1,804	14,500	14,500		
522200	Small Equipment Repairs & Maintenance	22,505	6,083	26,000	54,000		
523200	Equipment Rental	0	0	0	8,800		
524000	Building Insurance	10,930	11,022	11,258	12,676		
524201	General Tort Liability Insurance	83,628	86,005	86,160	98,906		
524202	Surety Bonds	0	0	1,598	0		
525000	Telephone - MOVED TO 151115	13,412	5,587	12,252	0		
525020	Pagers and Cell Phones - MOVED TO 151115	1,878	796	1,440	0		
525021	Smart Phone Charges - MOVED TO 151115	2,706	1,590	4,080	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	2,030	1,045	3,420	0		
525031	800 MHz Radio Maintenance Charges - MOVED TO 151115	301	0	425	0		
525041	E-mail Service Charges - MOVED TO 151115	15,365	6,396	17,286	0		
525210	Conference, Meeting & Training Expense	25,008	8,900	21,000	34,100		
525230	Subscriptions, Dues, & Books	4,185	3,647	10,000	10,000		
525331	Utilities - Law Enf. Ctr.	6,223	3,441	6,553	7,577		
525363	Utilities - New Jail	229,480	104,251	242,746	273,083		
525364	Utilities - Jail Electric Gate	304	179	324	396		
525366	Utilities - Detention PODS	273,303	142,760	255,673	341,999		
525400	Gas, Fuel & Oil	31	0	300	300		
525405	Small Equipment Fuel	701	249	2,500	2,000		
525600	Uniforms & Clothing	44,919	20,871	51,465	66,000		
525601	Inmate Clothing	15,789	9,486	30,000	40,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Cont'd Operating Expenditures:						
526500	Licenses & Permits	0	0	600	400		
527030	Inmate Compensation	14,094	6,843	21,900	21,900		
	*** Total Operating**	**4,965,297**	**2,494,354**	**6,008,056**	**6,914,944**		
	**** Total Personnel & Operating**	**12,882,979**	**6,447,115**	**14,047,437**	**14,955,143**		
	Capital						
540000	Small Tools & Minor Equipment	5,015	1,823	19,150	15,130		
	All Other Equipment	597,198	256,474	1,153,590			
	(1) Intercom Sys for 1st, 2nd & 3rd Floors				140,800		
	(4) Cell Retrofits for Suicidal Inmates				48,000		
	(1) Annex Perimeter Catch Fence				18,700		
	(1) Perimeter Lighting				38,500		
	Renovations of 1st, 2nd & 3rd Floors				1,760,000		
	(94) Detention Radios with Accessories				88,000		
	(15) Riot Gear Helmets & Chest Protectors				9,900		
	(1) Contraband Detection Device				16,500		
	(2) Rpl Control Panels with Accessories				60,000		
	(10) Rpl Cell Windows				80,000		
	(1) Electronic Locking System				511,500		
	(2) Rpl Commercial Ovens w/ Security Accs.				35,200		
	(1) Commercial Carpet Cleaner				2,750		
	(1) Commercial Buffing Machine				7,700		
	(1) Electric Pressure Washer				550		
	(1) JMS Biometric Project				7,700		
	(1) Rpl Meat Slicer				4,400		
	(1) Rpl 60 Quart Mixer with Installation				19,800		
	Rpl Plumbing Controls				1,320,000		
	Rpl Office Furniture				6,600		
	(1) Rpl QNAP with Accessories				13,200		
	****Total Capital**	**602,213**	**258,296**	**1,172,740**	**4,204,930**		
	***** Total Budget Appropriation**	**13,485,191**	**6,705,411**	**15,220,177**	**19,160,073**		

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	Detention
Program :	150	Program Title:	Law Enforcement

	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	15,130
1	Intercom System for 1st, 2nd, and 3rd Floors	140,800
4	Cell Retrofits for Suicidal Inmates	48,000
1	Annex Perimeter Catch Fence	18,700
1	Perimeter Lighting	38,500
	Renovations of 1st, 2nd, and 3rd Floors of the Old Jail	1,760,000
94	Detention Officer Radios with Accessories	88,000
15	Riot Gear Helmets & Chest Protectors	9,900
1	Contraband Detection Device w/Accessories	16,500
2	Rpl Control Panels and Accessories	60,000
10	Rpl Cell Windows	80,000
1	Electronic Locking System	511,500
2	Rpl. Commercial Ovens w/ Security Accs	35,200
1	Commercial Carpet Cleaner	2,750
1	Commercial Buffing Machine	7,700
1	Electric Pressure Washer	550
	Subtotal Page 1	**2,833,230**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	Detention
Program :	150	Program Title:	Law Enforcement

	Item Description	***BUDGET*** 2018-19 Requested Amount
1	JMS Biometric Project	7,700
1	Rpl Meat Slicer	4,400
1	Rpl 60 Quart Mixer with Installation	19,800
	Rpl. Plumbing Controls	1,320,000
	Rpl Office Furniture	6,600
1	Rpl QNAP with Accessories	13,200

Subtotal Page 2	**1,371,700**
Subtotal Page 1	**2,833,230**
Subtotal Page 2	**1,371,700**
**** Grand Total Capital (Transfer Total to Section I and II)**	**4,204,930**

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Administrator	1	1		1	214
Assistant Commander	3	3		3	212
Correctional Sergeant	10	10		10	113
Lead Construction Assistant	1	1		1	111
Master Correctional Officer	9	9		9	111
Senior Correctional Officer	8	8		8	110
Correctional Officer	97	96.50		96.50	109
Maintenance Assistant III	2	2		2	109
Senior Administrative Assistant	2	2		2	108
Maintenance Assistant I	1	0.5000		0.5000	108
Totals	134	133.00	0	133.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 15,402

Maintenance agreements are required to maintain the operations of equipment in the detention facility. This account decreased because the expenditure for one of the agreements is best classified as a contracted service not contracted maintenance.

Elevator System Maintenance (Otis) $900 per month – 3 elevators	$	10,800
Fire & Security Maint Existing (Lowman Communications)	$	1,462
Fire & Security Maint Required Repairs (Lowman Communications)	$	2,000
Roll Up Doors and Gates (Advanced Door) – 5 doors	$	950
Roll Up Doors and Gates (Advanced Door) – 1 door	$	190

520103 – LANDSCAPING/GROUND MAINTENANCE $ 3,000

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. The amount budgeted is based on the projected cost for the current fiscal year.

520200 – CONTRACTED SERVICES $ 11,082

This account was established to pay a fee inspection fees for the elevators and the fees due to Solid Waste Management for the crushing of our fluorescent lamps.

Elevator System Annual Inspection (Suncoast) $100 ea – 3 elevators	$	300
Lexington County Solid Waste Management for crushing of fluorescent lamps	$	200
Inspect & Test Automatic Fire Protection System – FCI System	$	7,792
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	$	600
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	$	300
Inspect and Test Fire Hose Extinguisher System (Simplex Grinnell)	$	600
Cleaning of Kitchen Hood System (Caraway Fire & Safety) $300 4x per year	$	1,200
Bi-Annual Service of Automatic Extinguisher Hoods (Caraway Fire & Safety) $90 per yr.	$	90

520202 – MEDICAL SERVICE CONTRACT 3,664,508

This contract is to provide medical services for inmates. The current annual cost for contracted services is $2,637,090 and estimated $500,000 for catastrophic cases. However, this contract must be re-bid this fiscal year so we have added a 20% contingency for increase in contract cost.

520203 – FOOD SERVICE CONTRACT $ 1,417,041

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 800 * $1.453 per meal cost * 3 meals per day * 183 days	$	638,158
Inmate ADP 850 * $1.425 per meal cost * 3 meals per day * 182 days	$	661,343
Inmate Worker ADP 60 * $1.453 per meal cost * 3 meals per day * 183 days	$	47,862
Inmate Worker ADP 60 * $1.425 per meal cost * 3 meals per day * 182 days	$	46,683
Officer Meals 21 * 2 shifts per day * $1.500 per meal * 365 days	$	22,995

520215 – HOUSING OF JUVENILES **$ 63,075**

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 **$ 11,225**

Monthly pest control services are necessary to maintain DHEC standards in the detention center. We are anticipating an increase this next fiscal year, quotes will need to be obtained for these services.

Pest Control Kitchen (Bugman) $175 * 12 months	$ 2,100
Increase	$ 525
Pest Control Other Areas as Needed (Bugman)	$ 2,000
Increase	500
Potential for Termite and other Pest Treatments	$ 4,600
Headquarters – Sprayed once a quarter $295.00 once per quarter	$ 1,180
Increase	$ 320

520231 – GARBAGE PICKUP SERVICE **$ 19,032**

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

8 CY Container Serviced 2x per wk. $125.00 per mo.	$ 1,500
Rental for Receiving Containers for Compactor $65 per mo.	$ 780
Hauling for Compactor CY Estimated 4 pulls per month $129 per pull	$ 6,192
Est. Avg. 20 tons of waste per month @$44.00 per ton	$ 10,560

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 1,500**

This account will be used to pay disposal fees for fluorescent lamps which contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year plus $ 500 for potential increases.

520300 – PROFESSIONAL SERVICES **100,000**

Engineering studies for the repairs needed to the old jail facility constructed in 1975. The estimated cost is $100,000.

520307 – ACCREDITATION SERVICES **$ 22,000**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations which will provide a safer environment for staff and offenders. This amount is greater than the previous fiscal year because we now have to have an auditor for PREA standards as well.

521000 – OFFICE SUPPLIES **$ 23,600**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	$ 6,000
Printer Cartridges & Printer Maintenance & Drum Kits	$ 11,000
Replacement of Booking Folders	$ 6,600

521100 – DUPLICATING **$ 19,020**

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 - $920 avg. per month)	$ 11,040
Paper (Central Stores - $665 per month)	$ 7,980

521200 – OPERATING SUPPLIES **$ 217,790**

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) $8,100 per month	$ 97,200
Cleaning Chemicals	$ 28,000
Laundry Chemicals	$ 12,000
Inmate Hygiene Kits	$ 8,000
Single Blade Razors (48 cases)	$ 4,000
Laundry Bags for Inmate Workers (80)	$ 400
Inmate Linens to include Sheets, Blankets, Towels, & Wash Cloths	$ 15,000
Inmate Personal Property Bags – Plastic	$ 7,150
Inmate Property Bags/Mesh Garment Bags (200)	$ 3,520
Suicide Blankets – (12)	$ 6,600
Mattresses – (200)	$ 5,400
Mattress Covers – (400)	$ 7,200
General Population Laundry Bags - 80 dozen	$ 4,000
Suicide Smocks (6)	$ 1,000
Spit Masks (20 cases)	$ 1,320
Replacement Batteries for Detention Center Radios	$ 4,400
Inmate Storage Bins (300)	$ 6,600
Inmate Identification Bands	$ 6,000

521208 – POLICE SUPPLIES **$ 22,532**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Earpieces for radios (175)	$ 4,950
Flashlights with Accessories (18)	$ 2,100
Handcuffs	$ 2,637
Disposable Flex Restraint devices	$ 1,320
Rescue Tools (94)	$ 2,895
Radio Microphones and other radio parts	$ 3,630
Electronic Control Device Components	$ 5,000

521300 – FOOD SUPPLIES **$ 0**

This account is not needed. All expenditures related to feeding the inmates are charged to the inmate food service contract account.

521400 – HEALTH SUPPLIES **$ 8,500**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets	$ 4,500
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 304,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes. The amount budgeted includes $283,200 for ordinary repairs plus an additional $15,000 for replacement sprinkler heads, $1,800 for a rupture test that is completed every 5 years for the jail elevators is due November 1, 2018, and $4,000 for the wiring of the marine patrol headquarters facility for a generator.

522001 – CARPET / FLOOR CLEANING **$ 5,000**

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. We estimate cleaning every 3 months with an annual cost of $5,000.

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 14,500**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 54,000**

Various repairs are required to the equipment used on a daily basis in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	$ 8,800
Kitchen Equipment Repairs and Maintenance	$ 15,000
Trash Compactor Repairs and Maintenance	$ 2,200
Camera System Repairs and Maintenance	$ 11,000
Laundry Equipment	$ 4,000
Lawnmower & Tractor Repair	$ 1,000
Gate Control System Repairs	$ 7,000
Other Repairs not known at this time	$ 5,000

523200 – EQUIPMENT RENTAL **$ 8,800**

Lift rentals are needed for periodic maintenance to exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **$ 12,676**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 98,906**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **$ 34,100**

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. Listed below are some of the training that will be attended.

CAMA – Correctional Accreditation Managers Association (4 attendees)	$ 3,000
AJA – American Jail Associations (4 attendees)	$ 4,000
NSA – National Sheriff's Association (4 attendees)	$ 4,000
SCJAA – SC Jail Administrators Assoc Annual Conf. (4 attendees)	$ 2,000
SCJAA – SC Jail Administrators Assoc Forum (3 attendees)	$ 2,000
SCJAA – SC Jail Administrators Assoc Regional Training (16 attendees)	$ 400
SCJAA – SC Jail Administrators Assoc Annual Registration Fee	$ 250
ACA – American Correctional Assoc Summer Conf. (4 attendees)	$ 3,000
ACA – American Correctional Assoc Winter Conf. (4 attendees)	$ 3,000
SCLEOA – SC Law Enf Officers Assoc. (4 attendees)	$ 3,000
SCAC – SC Association of Counties (2 attendees)	$ 2,500
SCCJA – SC Criminal Justice Academy Detention Management Course (10 attendees)	$ 200
SCCJA – SC Criminal Justice Academy Executive Management (3 attendees)	$ 60
SCCJA – SC Criminal Justice Academy Legal Issues in Todays Jails	$ 6,690

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 10,000**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. **$ 7,577**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525363 – UTILITIES – NEW JAIL **$ 273,083**

Utility amounts are allocated based on square footage. The amount budgeted is more than the projected amount of expenditures this fiscal year due to several large pieces of equipment that was not operational: the dishwasher and a compactor. Those pieces of equipment uses a significant amount of electricity. Therefore, this budget was calculated with the actual expenditures from FY 2017 plus 19%. The additional 19% is the 9% decrease that we are anticipating this fiscal over last fiscal year plus 10% potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE $ 396

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525366 – UTILITIES – DETENTION PODS $ 341,999

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525400 - GAS, FUEL & OIL $ 300

This budget is for propane fuel for a heater inside of the work shed. The budget is estimated and varies significantly from year to year based on the use of the shed.

525405 – SMALL EQUIPMENT FUEL $ 2,000

This account is used to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate.

525600 – UNIFORMS & CLOTHING $ 66,000

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 for officers.

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 equipment.

Dental X-Ray Machine Jail Medical	$ 400

527030 – INMATE COMPENSATION $ 21,900

Inmate Workers work for the County.

60 Workers * $1.00 per day	$ 21,900

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 15,130

This account will be used to purchase replacement equipment will be purchased as necessary. A partial list is included below, as a complete list is difficult to complete because of items that break during the year and need replacement.

Specifics for this budget are as follows:

(2) 42" Fans	$ 880
(7) Vacuums	$ 2,550
Lawn Equipment	$ 3,000
Other items that may be needed	$ 8,700

(1) INTERCOM SYS FOR 1st, 2nd & 3rd FLOORS $ 140,800

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.

(4) CELL RETROFITS FOR SUICIDAL INMATES $ 48,000

Cells need to be refitted and designed for suicidal inmates to prevent them from harming themselves. Four (4) cells will need wall and floor padding, recessed lighting and cameras.

(1) ANNEX PERIMETER CATCH FENCE $ 18,700

A 277' chain link fence with razor wire is needed to create a catch fence for the perimeter of C and D Dorm. This addition will increase security for this portion of the facility in hopes to prevent attempted escapes. Other areas of the perimeter already have this catch fence installed.

(1) PERIMETER LIGHTING $ 38,500

This upgrade in perimeter lighting is to increase security by heightening visibility on the perimeter, roof and in the Sally Port. It will also improve video recordings of these areas when security is most vulnerable.

RENOVATIONS OF 1st, 2nd, & 3rd FLOORS $ 1,760,000

According to Building Services, the old jail has had no significant renovations or repairs over the past 20 years. It appears that renovating the building, in lieu of replacing the structure, would be a viable and most cost effective approach. This project should be done as a 3 phase project.

(94) DETENTION OFFICER RADIOS WITH ACCESSSORIES $ 88,000

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.

(15) RIOT GEAR HELMETS & CHEST PROTECTORS $ 9,900

The riot gear will provide protection to officers who are assigned to work the special management units. These officers deal with the most violent offenders we incarcerate. The gear is not meant to be worn 24/7 and sharing is unsanitary.

(1) CONTRABAND DETECTION DEVICE W/ACCESSORIES $ 16,500

This would allow the detection of potential weapons, cell phones, and other contraband hidden on an inmate as they enter the booking area. If a mobile solution is selected, it would also assist during facility searches for contraband.

(2) RPL CONTROL PANEL WITH ACCESSORIES $ 60,000

Two (2) replacement control panels in housing units to ensure all indicator lights, intercoms, overlays and door-lock control systems are needed as the current ones are at or near their end lives. The present panels are outdated and it has become costly to make repairs. The estimated cost is $30,000 each.

(10) RPL CELL WINDOWS $ 80,000

This purchase is to replace ten (10) jail cell windows, the current ones are deteriorating from exposure to weather and are posing great security concerns. This cost of $8,000 per window is an estimate from Lexington County Building Services.

(1) ELECTRONIC LOCKING SYSTEM $ 511,500

This purchase is for an electronic locking system for the oldest part of the facility. In the event of a mass evacuation and/or emergency, this locking system will enable us to have quicker emergency response efforts. This system would potentially save countless staff and inmate lives, in the event of an emergency.

(2) COMMERCIAL OVENS W/ SECURITY ACCS. $ 35,200

Commercial ovens are needed to prepare food for inmates housed in the Detention Center. These units would replace two old ovens which require frequent repair.

(1) COMMERCIAL CARPET CLEANER $ 2,750

The carpet cleaner would be used to clean and sanitizing the housing units after flooding.

(1) COMMERCIAL BUFFING MACHINE $ 7,700

The buffing machine would be used to maintain the shine on all floors of the facility.

(1) ELECTRIC PRESSURE WASHER $ 550

This purchase is needed to clean the walls, rec yards, and floors within inmate housing.

(1) JMS BIOMETRIC PROJECT $ 7,700

This purchase is a vital system that assists with verifying the identity of an arrestee being booked and before they are released from the Detention Center.

(1) RPL MEAT SLICER **$ 4,400**

This purchase is needed as the current one is at its end life.

(1) RPL 60 QUART MIXER WITH INSTALLATION **$ 19,800**

This purchase is needed as the current one is at its end life.

RPL PLUMBING CONTROLS **$ 1,320,000**

This purchase of these replacement plumbing fixtures are needed because the parts for repairs are no longer manufactured. This replacement must be overhauled to modernize the plumbing and continue using this portion of the facility.

RPL OFFICE FURNITURE **$ 6,600**

This purchase will replace broken office furniture and improve the officers' daily work environment.

(1) RPL QNAP WITH ACCESSORIES **$ 13,200**

This purchase is needed as the current one is at its end life.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Correction Officer Pay Band 109	Position Change: Add LE/Detention 151300 (1) Lieutenant Pay Band 212	BUDGET: 2018-19 Requested	BUDGET: 2018-19 Recommend	BUDGET: 2018-19 Approved
	Personnel					
510100	Salaries & Wages	46,114	69,583	23,469		
511112	FICA Cost - 7.65%	3,528	5,323	1,795		
511114	Police Retirement - 17.24%	7,950	11,996	4,046		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0346/0.0031	1,596	2,408	812		
	*** Total Personnel**	**66,988**	**97,110**	**30,122**		
	Operating Expenses					
	*** Total Operating**	**-**	**-**	**0**		
	****Total Personnel & Operating**	**66,988**	**97,110**	**30,122**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		

***** Total Budget Appropriation** **30,122**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to re-classify a vacant correctional officer position to a Lieutenant responsible for Security Division Management. As sited in the 2015, Staffing Analysis, the Security Division Managers supervise the overall security of the facility, including clean-up, conducting security inspections, ensuring that detainees, inmates, and guests are escorted throughout the facility using established security measures, responding to all incidents within the facility, and ensuring that attempts are made to deescalate confrontational situations prior to use of force. These supervisors authorize the use of force and oversee all incident report preparation. Based on the number of officers working per shift, the recommended staffing for this position is two officers, one for day shift, and one for night shift. We currently have one security manager for 96 staff and 700 plus inmates. A second security division manager is required to provide adequate oversight of night shift supervisors to ensure compliance with set policy and procedures in order to mitigate liability risks.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Correction Officer Pay Band 109	Position Change: Add LE/Detention 151300 (1) Front Desk Specialist Pay Band 106	BUDGET: 2018-19 Requested	BUDGET: 2018-19 Recommend	BUDGET: 2018-19 Approved
	Personnel					
510100	Salaries & Wages	46,114	37,643	(8,471)		
511112	FICA Cost - 7.65%	3,528	2,880	(648)		
511113	State Retirement - 14.56%	0	5,481	5,481		
511114	Police Retirement - 17.24%	7,950	0	(7,950)		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	-		
511130	Workers Compensation 0.0346/0.0031	1,596	117	(1,479)		
	*** Total Personnel**	**66,988**	**53,921**	**(13,067)**		
	Operating Expenses					
521000	Office Supplies	0	0	-		
521200	Operating Supplies	0	0	-		
	*** Total Operating**	**-**	**-**	**-**		
	****Total Personnel & Operating**	**66,988**	**53,921**	**(13,067)**		
	Capital			-		
	**** Total Capital**	**0**	**0**	**-**		

***** Total Budget Appropriation** **(13,067)**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to reclassify a vacant correctional officer position to a front desk specialist. The Detention Center is working to civilianize correctional officer positions that are clerical in nature, thereby, freeing officers to handle care and custody of inmates. The front desk specialist will greet the public; assist in scheduling and facilitating inmate visits, and field telephone questions from the public. It is expected that civilianizing these positions will increase the available applicant pool, thus making it easier to fill the position.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (2) Correction Officer Pay Band 109	Position Change: Add LE/Detention 151300 (2) Records Tech Pay Band 106	BUDGET: 2018-19 Requested	BUDGET: 2018-19 Recommend	BUDGET: 2018-19 Approved
	Personnel					
510100	Salaries & Wages	92,228	75,286	(16,942)		
511112	FICA Cost - 7.65%	7,055	5,759	(1,296)		
511113	State Retirement - 14.56%	0	10,962	10,962		
511114	Police Retirement - 17.24%	15,900	0	(15,900)		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	-		
511130	Workers Compensation 0.0346/0.0031	3,191	233	(2,958)		
	*** Total Personnel**	**126,174**	**100,040**	**(26,134)**		
	Operating Expenses					
521200	Operating Supplies	0	0	-		
	*** Total Operating**	**-**	**-**	**-**		
	****Total Personnel & Operating**	**126,174**	**100,040**	**(26,134)**		
	Capital			-		
	**** Total Capital**	**0**	**0**	**-**		

***** Total Budget Appropriation** **(26,134)**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to reclassify two correctional officer positions to records technicians. The Detention Center is working to civilianize correctional officer positions that are clerical in nature, thereby, freeing officers to handle care and custody of inmates. The records technicians will be assigned to the booking unit and will focus on data entry and compliance with inmate classification issues, while working side by side with (a reduced number of) correctional officers that will focus on inmate control. It is expected that civilianizing these positions will increase the available applicant pool, thus making it easier to fill the position.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL CUSTODIAL SUPERVISOR
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Detention (151300)

Object Code	Expenditure Classification	CUSTODIAL SUPERVISOR PAY BAND 109		2018-19 Requested	2018-19 Recommended	2018-19 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	36,891	36,891		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,822	2,822		
511113	State Retirement - 14.56%		5,371	5,371		
511114	Police Retirement - 17.24%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.1924		7,098	7,098		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**59,982**	**59,982**	**0**	**0**
	Operating Expenses					
521000	Office Supplies		100	100		
521200	Operating Supplies		0	0		
524201	General Tort Liability Insurance		406	406		
524202	Surety Bonds -		0	0		
525000	Telephone - (MOVE TO 151115)		252	252		
525030	800 MHz Radio Service Charges		708	708		
525041	E-mail Service Charges - (MOVE TO 151115)		129	129		
525600	Uniforms & Clothing		500	500		
	*** Total Operating**		**2,095**	**2,095**	**0**	**0**
	**** Total Personnel & Operating**		**62,077**	**62,077**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment		1,000	1,000		
540010	Minor Software		0	0		
	All Other Equipment		8,020	8,020		
	800 MHz Radio w/ Accessories	5500				
	Desktop Computer with Accessories	1,220				
	Monitor for Desktop Computer	300				
	Jail Radio w/ Accessories	1,000				
	**** Total Capital**		**9,020**	**9,020**	**0**	**0**
	***** Total Budget Appropriation**		**71,097**	**71,097**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Detention
Program # 150 Program Title: NP (1) Custodial Supervisor

Qty	Item Description	***BUDGET*** 2018-2019 Requested Amount
	Small Tools and Minor Equipment	1,000
	Minor Software	0
1	800 MHz Radio w/ Accessories	5,500
1	Desktop Computer with Accessories	1,220
1	Montior for Desktop Computer	300
1	Jail Radio w/ Accessories	1,000

**** Sub Total Capital - Page 1** **9,020**

**** Grand Total Capital (Transfer Total to Section I and II)** **9,020**

SECTION V. – PROGRAM OVERVIEW

We are requesting a Custodial Supervisor. The person filling this Custodial Supervisor position will be responsible, on a full-time basis, for ensuring the successful completion of grounds-keeping, janitorial, and light maintenance tasks around the LCSD campus. The position will report to the Maintenance Supervisor, and will require communication with staff, scheduling, and the supervision of inmates and one paid (part-time) employee conducting those tasks around the LCSD campus.

Once filled, the position proposed here is expected to produce immediate improvements in facility cleanliness, orderliness, and security through increased levels of supervision given to inmate workers. The position would focus on communicating with staff, identifying and scheduling work to be done, selecting, training and assigning inmate workers, and on the direct management and inspection of their work. It is expected that, through providing guidance that is more specific and feedback to inmate workers, LCSD can improve both the quality and quantity of their work product. This will translate into cleaner facilities and better work environment, and may extend the life of certain facilities. Further, closer supervision of inmate workers is expected to improve serviceability and accountability levels of equipment and supplies utilized by inmate workers. Finally, better supervision can be expected to prevent inmates from actively seeking opportunities to gain access to sensitive information, critical systems, and potentially, contraband.

This position is intended to address partially what has essentially become a strategic planning issue: the management and maintenance of an aging facility – one that is constantly occupied and in use, and has been for over forty years. This issue is further complicated by two realities. The first reality is that LCSD, with the County's support, and at significant cost, is making major improvements / repairs to the facility. That investment must be protected through on-going preventive maintenance and proper care. The second reality is that the Department's historical reliance on inmate labor as a means of accomplishing all janitorial and grounds maintenance tasks is neither effective nor tenable given our reduced access to inmate workers and the increased security concerns posed by almost exclusive reliance on inmate workers.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Custodial Supervisor	1	1		1	109

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 100

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $100 per year per position.

524201 - GENERAL TORT LIABILITY INSURANCE $406

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $353 per maintenance position.

524202 – SURETY BONDS $0

Surety bonds will not be paid again until fiscal year 2021.

525000 – TELEPHONE $252

A landline and voicemail box is needed for communication. The estimated cost per year per line is $252.

525030 – 800 MHz RADIO SERVICE CHARGES $ 708

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $684.

525041 – E-MAIL SERVICE CHARGES $ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 annually per position.

525600 - UNIFORMS & CLOTHING $ 500

Uniforms are required so that the maintenance staff are identifiable by staff, inmates, and citizens. The estimated annual cost per position is $500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,000

Various small tools and minor equipment are needed to perform daily building maintenance duties. Total for small tools and minor equipment per position is $1,000.

(1) 800 MHz RADIO WITH ACCESSORIES $ 5,500

This radio is needed for safety and communication. The total estimated cost per deputy is $5,500.

(1) DESKTOP COMPUTER W/ACCESSORIES $ 1,220

A computer is required for records management. The total estimated cost is $1,220 per officer.

(1) MONITOR FOR DESKTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300 per officer.

(1) JAIL RADIO WITH ACCESSORIES (NOT 800 MHZ) $ 1,000

Jail radios are needed to communicate with correctional officers on duty. The total estimated cost per radio is $1,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 34	1,504,967	716,042	1,660,052	1,615,957		
510199	Special Overtime	64,629	45,039	45,039	0		
510200	Overtime	2,029	1,795	1,796	0		
510210	Overtime - Dog Care	305	0	0	0		
510300	Part Time - 10 (5.75 - FTE)	165,805	81,706	173,024	173,162		
511112	FICA Cost	123,282	60,107	136,932	136,868		
511113	State Retirement	15,774	6,474	31,165	35,608		
511114	Police Retirement	180,684	82,647	252,858	266,282		
511120	Insurance Fund Contribution - 34	273,000	136,500	273,000	265,200		
511130	Workers Compensation	54,272	27,207	58,820	58,519		
511213	State Retirement - Retiree	3,998	2,287	0	0		
511214	Police Retirement -Retiree	43,918	27,106	0	0		
515600	Clothing Allowance	4,000	2,000	2,400	2,400		
	*** Total Personnel**	**2,436,663**	**1,188,910**	**2,635,086**	**2,553,996**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	285		
520200	Contracted Services	0	0	72,640	4,000		
520233	Towing Service	1,006	0	0	0		
521000	Office Supplies	2,167	1,044	3,000	2,500		
521200	Operating Supplies	112	0	4,000	1,000		
521208	Police Supplies	1,120	1,133	2,500	2,500		
522200	Small Equipment Repairs & Maintenance	1,893	496	3,400	3,400		
524201	General Tort Liability Insurance	24,980	24,257	25,754	27,896		
524202	Surety Bonds	0	0	536	0		
525000	Telephone - MOVED TO 151115	3,510	2,100	5,252	0		
525020	Pagers and Cell Phones - MOVED TO 151115	2,266	1,122	2,580	0		
525021	Smart Phone Charges -MOVED TO 151115	5,907	2,900	5,940	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	18,781	7,106	23,256	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	2,785	0	2,890	0		
525041	E-mail Service Charges - MOVED TO 151115	3,515	1,677	4,515	0		
525210	Conference, Meeting & Training Expense	1,604	340	4,000	3,850		
525230	Subscriptions, Dues, & Books	1,020	1,020	1,500	1,500		
525301	Utilities - Courthouse	0	0	3,500	3,500		
525389	Utilities - Judicial Center	19,798	10,781	20,643	23,721		
525600	Uniforms & Clothing	8,681	811	23,000	19,360		
526500	Licensed & Permits	0	0	900	900		
	*** Total Operating**	**99,144**	**54,787**	**209,806**	**94,412**		
	**** Total Personnel & Operating**	**2,535,808**	**1,243,697**	**2,844,892**	**2,648,408**		
	Capital						
540000	Small Tools & Minor Equipment	594	394	1,600	1,000		
	All Other Equipment	48,595	0	1,600			
	Civil Process RMS Project				11,000		
	**** Total Capital**	**49,189**	**394**	**3,200**	**12,000**		
	***** Total Budget Appropriation**	**2,584,996**	**1,244,091**	**2,848,092**	**2,660,408**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	Judicial Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,000
	Civil Process RMS Project	11,000

**** Grand Total Capital (Transfer Total to Section I and II)** **12,000**

SECTION V. - PROGRAM OVERVIEW

Judicial Services, comprised of Warrant Division, Civil Process Division, Fugitive Task Force and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. We also service the 6 District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated and professional individuals, sworn and non sworn, working as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, or any other orders issued by the various courts. We are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SERVICE LEVELS

The service levels for the Judicial Services Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Number of Warrant Received	7,369	7,551
Number of Warrants Served	6,351	4,442
Number of Arrests by Judicial Services	2,609	3,410

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	4	4		4	114
Investigator	4	4		4	112
Master Deputy	3	3		3	112
Senior Deputy	1	1		1	111
Deputy	18	18		18	110
Records Technician	2	2		2	106
Bailiff	10	5.25		5.25	101
Totals	44	39.250	0	39.250	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 285

Contracted Maintenance is required for one electrical door at the Judicial Center used by the Sheriff's Department.

520200 – CONTRACTED SERVICES $ 4,000

Contracted services for various items are required for the judicial equipment. This account had a significant reduction in budget amount because we will not be hiring private security for the courthouse.

Radiation Monitoring for Courthouse X Ray Machines (Point Security)	$ 4,000

521000 – OFFICE SUPPLIES $ 2,500

Forms, calendars, toner, envelopes, pens, pencils, notebooks, and printer cartridges etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

521200 - OPERATING SUPPLIES $ 1,000

The greatest expenditure in this account is tape for the posting of notices and thermal paper for the mobile printers.

521208 – POLICE SUPPLIES $ 2,500

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Oversized Leg Irons (3)	$ 330
Leg Irons (5)	$ 225
Handcuff Keys (5)	$ 28
Flexible Ear Receivers	$ 1,407
Handcuff Lock Boxes (5)	$ 125
Handcuffs (5)	$ 125
Oversized Handcuffs (3)	$ 135
Ankle Cuffs (2)	$ 125

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 3,400

Repairs to minor equipment is needed and the cost is estimated at $1,000. In addition, $2,400 is needed for the dosimeter readings for radiation received by officers from staying at close proximity to magnetometers.

524201 – GENERAL TORT LIABILITY INSURANCE $ 27,896

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **$ 3,850**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted includes $1,000 for training for radiation safety.

525230 – SUBCRIPTIONS, 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.

525301 – UTILITIES – COURTHOUSE **$ 3,500**

Utility amounts are allocated based on square footage. The amount budgeted is based on an estimated provided by County Building Services.

525389 – UTILITIES – JUDICIAL CENTER **$ 23,721**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 – UNIFORMS & CLOTHING **$ 19,360**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

526500 – LICENSES & PERMITS **$ 900**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment. The fees for the baggage check machine and the radiographic machines at the judicial center have not been billed.

Baggage Check Machine at the Judicial Center	$ 300
(2) Annual Radiographic Machine Judicial Center	$ 600

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

CIVIL PROCESS RMS PROJECT **$ 11,000**

This software purchase is a needed add-on to our current Records Management System. This software will allow us to bring the civil process module operation and in compliance with our needs and state law. The current system we use is over thirty (30) years old and needs to be upgraded.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	231,665	95,454	208,063	208,063		
510200	Overtime	6,539	6,541	6,542	0		
510300	Part Time - 1 (.698 FTE)	37,854	17,760	37,848	38,479		
511112	FICA Cost	19,471	8,424	18,382	18,860		
511113	State Retirement	3,164	-263	0	0		
511114	Police Retirement	15,397	6,177	39,022	42,504		
511120	Insurance Fund Contribution - 5	44,200	19,500	39,000	39,000		
511130	Workers Compensation	8,442	4,148	8,313	8,530		
511214	Police Retirement -Retiree	20,213	10,851	0	0		
	*** Total Personnel**	**386,945**	**168,590**	**357,170**	**355,436**		
	Operating Expenses						
520400	Advertising & Publicity	2,025	2,025	3,000	4,500		
520800	Outside Printing	632	0	0	0		
521000	Office Supplies	1,063	24	500	300		
521200	Operating Supplies	552	525	1,000	3,100		
521208	Police Supplies	0	0	1,000	500		
521218	Recruitment Supplies	0	0	2,000	2,000		
523200	Equipment Rental	1,763	1,124	2,000	2,000		
524201	General Tort Liability Insurance	3,277	3,277	3,375	3,768		
524202	Surety Bonds	0	0	70	0		
525000	Telephone - MOVED TO 151115	723	293	1,200	0		
525020	Pagers and Cell Phones - MOVED TO 151115	416	106	240	0		
525021	Smart Phone Charges - MOVED TO 151115	1,379	858	1,980	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	2,538	1,045	3,420	0		
525031	800 MHz Radio Maint. Contracts - MOVED TO 151115	376	0	425	0		
525041	E-mail Service Charges - MOVED TO 151115	667	269	774	0		
525210	Conference, Meeting & Training Exp.	354	328	1,500	1,500		
525230	Subscriptions, Dues, & Books	175	150	250	175		
525240	Personal Mileage Reimbursement	395	96	500	400		
525600	Uniforms & Clothing	2,425	0	3,500	1,775		
	*** Total Operating**	**18,759**	**10,119**	**26,734**	**20,018**		
	**** Total Personnel & Operating**	**405,704**	**178,709**	**383,904**	**375,454**		
	Capital						
540000	Small Tools & Minor Equipment	0	13	500	675		
	All Other Equipment	1,390	0	0			
	(1) Generator				2,250		
	(1) DSLR Camera with Accessories				3,000		
	(1) 10x10 Tent				1,000		
	**** Total Capital**	**1,390**	**13**	**500**	**6,925**		
	***** Total Budget Appropriation**	**407,094**	**178,722**	**384,404**	**382,379**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151500	Organization Title:	Community Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools and Minor Equipment	675
1	Generator	2,250
1	DSLR Camera with Accessories	3,000
1	10 X 10 Tent	1,000
	** **Grand Total Capital (Transfer Total to Section I and II)**	**6,925**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	114
Senior Deputy	3	2.750		2.750	111
Totals	5	4.750	0	4.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$ 4,500**

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair. The estimated cost for next fiscal year is $3,000. This account will also be used to pay for advertising type items that will be distributed to the public during community events with an estimated cost of $1,500. All items purchased will be imprinted with the Sheriff's Department's name or emblem. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 – OFFICE SUPPLIES **$ 300**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus $125 for printer cartridges that will require changing this fiscal year.

521200 – OPERATING SUPPLIES **$ 3,100**

This account is used to purchase promotional items distributed at the State Fair, community meetings, parades, and festivals. This account is also used to fund items needed for the Citizens Academy. The budgeted amount includes $1,100 for food supplies for community meetings.

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase replacement police supplies that have reached their useful life i.e. handcuffs, oc, and magazines. The specifics in regards to quantity and items are not known at this time.

521218 – RECRUITMENT SUPPLIES **$ 2,000**

This account will be used to purchase supplies given away at career fairs. These supplies will allow us to project a positive image to the public and provide them with an item that has our contact information printed. The budgeted amount is an estimate.

523200 – EQUIPMENT RENTAL **$ 2,000**

It may be necessary to rent equipment for the SC State Fair display or other community events. The estimated cost is $2,000.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 3,768**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% 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 these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021.

525000 – TELEPHONE **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525020 – PAGERS AND CELL PHONES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525021 – SMART PHONE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525041 – E-MAIL SERVICE CHARGES **$ 0**

All charges for this account have been placed in information, technology and intel services organizational code, 151115.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 1,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 175**

Various subscriptions and memberships are needed as they relate to law enforcement news, industry trends, statistics, and training, These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 400**

This account will be used to pay personal mileage for a civilian employee assigned to the unit that drives a personally owned vehicle to community functions and neighborhood crime watch meetings. Due to the varied monthly cost, the budget amount is based on an estimate.

525600 – UNIFORMS & CLOTHING **$ 1,775**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. The budget is based on the projected expenditures for the current fiscal year. The items to be purchased from this account includes replacement body armor, uniforms, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 675**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

(1) Portable Bluetooth Speaker	$ 175
Other items that may be needed	$ 500

(1) GENERATOR **$ 2,250**

This purchase is needed as a second unit and will be used for public events and in the case of emergency situations in the County. We have seen an upward trend in the use of the current generator and this additional unit will extend the life of the current one.

(1) DSLR CAMERA WITH ACCESSORIES **$ 3,000**

This purchase is for a high quality camera that would be dedicated for digital still photos and video production for the department. We have seen the need for an additional camera as the department's presence on social media has increased.

(1) 10 X 10 TENT **$ 1,000**

The CAT Team currently has one tent for community events and sometimes has multiple events at the same time. A second tent would be beneficial during those times and at large events where multiple tents are.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2016-17 Expend.	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel - Existing						
510120	Incentive/Referral Payments	0	0	0	170,087		
510200	Overtime	0	0	323,100	850,000		
511112	FICA Cost	0	0	271,776	113,557		
511113	SCRS Retirement	0	0	0	10,359		
511114	Police Retirement	0	0	235,186	243,646		
511130	Workers Compensation	0	0	101,302	53,335		
519901	Salaries & Wages Adjustment Account - 3%	0	0	579,022	634,405		
	Total Cost of Adj w/ Fringes $813,196						
	*** Total Personnel - Existing**	**0**	**0**	**1,510,386**	**2,075,389**		
	Personnel - New						
NEW	Collateral Duty Pay	0	0	0	268,636		
NEW	Employee Retention Incentive (5 yr cost $3,096,014 to be prorated annually)				619,203		
	*** Total Personnel - New**	**0**	**0**	**0**	**887,839**		
	Operating Expenses						
521000	Office Supplies	4,332	14,696	0	0		
521208	Police Supplies	(1,155)	5,303	0	0		
525400	Gas, Fuel, & Oil	0	0	49,520	0		
525600	Uniforms & Clothing	4,305	41,731	0	0		
528210	Office Supplies Inventory Clearing	0	0	55,000	55,000		
528212	Operating Supplies Inventory Clearing	0	0	50,000	50,000		
528216	Police Supplies Inventory Clearing	0	0	20,000	20,000		
528218	Uniforms & Clothing Inv Clearing	0	0	200,000	200,000		
528299	Inventory Clearing Budget Control	0	0	(325,000)	(325,000)		
529903	Contingency	0	0	637,999	0		
529906	Grant Contingency	0	0	103,475	0		
	*** Total Operating**	**7,482**	**61,730**	**790,994**	**0**		
	****Total Personnel & Operating - Existing**	**7,482**	**61,730**	**2,301,380**	**2,075,389**		
	****Total Personnel & Operating - New**	**0**	**0**	**0**	**887,839**		
	Capital						
549904	Capital Contingency	0	0	24,843	0		
	All Other Equipment	6,500	165,079	522,352	0		
	**** Total Capital**	**6,500**	**165,079**	**547,195**	**0**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2016-17 Expend.	2017-18 Expend. Dec	2017-18 Amended Dec	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Transfers To/From Special Revenue Funds:						
812490	**New Programs:**						
~~NEW~~	Crime Scene Unit Enhancement Grant	0	0	0	49,307		
812633	LE/School District #1 - 2 Addtl SROs	0	0	0	37,047		
812634	LE/School District #2 - Reduction of 2 SROs				(36,768)		
812639	LE/School District #3 - Reduction of 1 SRO	0	0	0	(19,993)		
812641	LE/School District #5 - Reduction of 2 SROs	0	0	0	(37,047)		
	***New Program Total Transfers to Other Funds**				**(7,454)**		
	Continuation Programs:						
812431	Child & Vulnerable Adult Grant	12,831	12,863	12,863	9,117		
812437	L/E School Resource Officers	0	0	8,803	0		
812438	School Resource Officer	13,181	3,199	3,199	8,729		
812448	Victims of Crime Act	14,231	11,263	11,263	51,263		
812456	Violence Against Women	84,036	80,634	80,634	92,000		
812620	Victim Bill of Rights	0	30,000	30,000	0		
812633	L/E School District #1	262,883	63,134	252,534	275,611		
812634	L/E School District #2	99,517	23,743	94,971	101,779		
812639	L/E School District #3	20,397	6,245	24,978	19,993		
812640	L/E School District #4	61,834	14,304	57,216	58,796		
812641	L/E School District #5	215,274	61,646	246,584	248,350		
	***Continuation Program Total Transfers to Other Funds**				**865,638**		
	**** Total Transfers To Other Funds**	**784,184**	**307,031**	**823,045**	**858,184**		
	***** Total Budget Appropriation - Existing**	**798,166**	**533,840**	**3,671,620**	**2,941,027**		
	***** Total Budget Appropriation - New**	**0**	**0**	**0**	**880,385**		
	*****GRAND TOTAL APPROPRIATION**	**798,166**	**533,840**	**3,671,620**	**3,821,412**		

SECTION III

COUNTY OF LEXINGTON
COLLATERAL DUTY PAY PROPOSAL
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: LE/Non-Departmental (159900)

NEW PROGRAM

Object Code	Expenditure Classification			BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages			209,300		
511112	FICA Cost - 7.65%			16,011		
511114	Police Retirement - 17.24%			36,083		
511120	Insurance Fund Contribution - $7,800			0		
511130	Workers Compensation 3.46%			7,242		
	*** Total Personnel**	**0**	**0**	**268,636**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**268,636**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **268,636**

SECTION V. - PROGRAM OVERVIEW

According to the Commission on Accreditation for Law Enforcement Agencies (CALEA), which serves as the premier credentialing authority for law enforcement agencies worldwide, a *specialized assignment* is "[a]n assignment often characterized by increased levels of responsibility and specialized training…" CALEA further points out that "…a specialized assignment may involve higher pay or additional benefits." Major law enforcement associations, leading educational and training institutions, governmental agencies, as well as law enforcement executives internationally, acknowledge CALEA and its accreditation standards and programming as benchmarks or recognized best practices for professional law enforcement agencies.

For many years, in addition to providing traditional law enforcement and corrections services, the Lexington County Sheriff's Department has utilized specialized assignments (referred to internally as 'collateral duty assignments') to afford the agency the ability to meet the needs and expectations of a consistently growing Lexington County service community. In addition to their regular job duties, Sheriff's Department personnel have, for decades, served in collateral duty assignments such as, Special Weapons and Tactics (SWAT) operators, Crisis Negotiators, and Explosive Ordnance Disposal (EOD) technicians. More recently, in response to emerging national trends in law enforcement and public safety, the agency has begun to organize, train, and equip a Mobile Field Force – also manned by Lexington County Sheriff's Department officers in a collateral duty capacity. In addition to these dynamic functions, Sheriff's Department personnel have also performed less tactical, more community-oriented collateral duty assignments like, Bike Patrol, Honor Guard, and Advisors to the Sheriff's Department's Law Enforcement Explorer Post. Currently, approximately 135 Sheriff's Department personnel serve in collateral duty assignments.

Over time, these collateral duty assignments have become *expectations* the citizens of Lexington County have come to place on the Sheriff's Department versus ancillary or *optional* services that the agency at one time chose to provide. In other words, today, many of these collateral duties are basic requirements of a full-service, modern, professional law enforcement agency.

A new program to provide for the compensation of Sheriff's Department personnel who perform these collateral duty assignments over and above their regular, paid assigned job duties is being proposed as a means to help the Lexington County Sheriff's Department to effectively staff these increasingly essential services that the citizens have come to expect. To date, Sheriff's Department personnel have performed collateral duty assignments without receiving additional compensation.

This proposed Collateral Duty Pay program would be designed to provide for three (3) tiers of pay supplements based on collateral duty assignment criticality and time commitment (on-call time, training requirements, call-outs or team activations, etc.). This program is similar to one being proposed by Lexington County Public Safety. Select personnel, who serve as coordinators for specific collateral duty assignments, would receive a higher pay supplement commensurate with additional responsibilities and administrative duties associated with their collateral duty assignment.







Had this program been adopted in 2017, it would have cost the Lexington County Sheriff's Department an estimated $268,636 in compensation (including fringes).

SECTION III

COUNTY OF LEXINGTON
EMPLOYEE RETENTION PROPOSAL
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: LE/Non-Departmental (159900)

NEW PROGRAM

Object Code	Expenditure Classification		BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages	***	575,200		
511112	FICA Cost - 7.65%		44,003		
511114	Police Retirement - 17.24%		0		
511120	Insurance Fund Contribution - $7,800		0		
511130	Workers Compensation 3.46%		0		
	*** Total Personnel**		**619,203**		
	Operating Expenses				
	*** Total Operating**		**0**		
	****Total Personnel & Operating**		**619,203**		
	Capital				
	**** Total Capital**		**0**		

*** The cost budgeted is an annual prorated amount of the total estimated cost in 5 years.

BUDGET AMT. FY2018-19	619,203
BUDGET AMT. FY 2019-20	619,203
FY2020-21 (2) YR. PAYOUT AMT.	(958,085)
FY2020-21 UNSPENT PAYOUT	280,321
BUDGET AMT. FY2020-21	619,203
BUDGET AMT. FY2021-22	619,203
BUDGET AMT. FY2022-23	619,202
FY2023-24 (5) YR. PAYOUT AMT.	(2,137,929)
TOTAL PAYOUT OVER (5) YEARS	3,096,014

***** Total Budget Appropriation**	**619,203**

SECTION V. - PROGRAM OVERVIEW

"Law Enforcement Struggling to Retain Officers" – *The State*, June 10, 2017

"Incentives Factor Into Police Officer Retention" – *Uptown-Municipal Association of South Carolina*, April 2017

"Myrtle Beach Police Officers Get Raise Under New Retention Plan" – *WBTW-Myrtle Beach*, March 26, 2017

"Police Shortage Hits Cities and Small Towns Across the Country" – *NBC News*, March 18, 2017

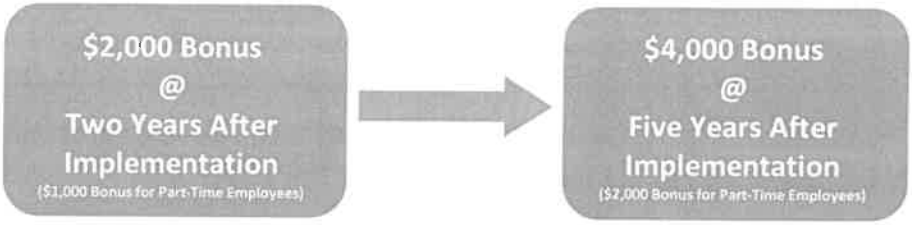
"South Carolina Police Shortage Means Employment for 'Gypsy' Officers" – *WSPA-Spartanburg*, February 11, 2016

The aftermath of the 2008 recession and several high profile incidents involving law enforcement officers and agencies across the country, has, in recent years, led to a well-documented police staffing crisis. Law enforcement agencies across South Carolina, and throughout the U.S., are experiencing serious staffing challenges in an attempt to retain qualified, diverse, and skilled personnel. In 2017, although the Sheriff's Department successfully recruited and hired 78 new employees, 75 personnel left the agency over the same timeframe, and as of January 1, 2018, the Sheriff's Department still had 48 unfilled positions. Moreover, between January 2012 and December 2017, the Sheriff's Department saw a total of 196 employees leave the agency after serving the citizens of Lexington County for five (5) years or less. Eighty-four percent (80%) of those same employees departed the agency within just their first three years of employment with the County. These statistics serve to illustrate the magnitude of the Sheriff's Department's employee turnover rate. When coupled with the average cost just to recruit and hire a single employee – estimated at $3,400 per hire – the full impact of this employee retention problem begins to take shape.

A new program to provide for monetary retention bonuses is being proposed as a means to help the Lexington County Sheriff's Department stabilize its workforce and promote a higher return on investment considering the costs associated with recruiting, hiring, onboarding, and training new employees.

Features of this proposed Employee Retention Program are as follows:

- Current employees would receive a $2,000 bonus two (2) years after program implementation excluding those employees that receives the recruitment bonus;
- Employees would receive an additional $4,000 bonus five (5) years after program implementation including those employees that received the recruitment bonus;
- Part-time employees (with the exception of School Crossing Guards) would receive one-half of the proposed bonus amounts - $1,000 at two (2) years, and $2,000 at five (5) years;
- This program would apply only to those employees who served as current employees at the inception of the program;
- Retention bonuses would be given in addition to – not in lieu of – any annual merit and/or cost-of-living increases.



Based on current staffing numbers, it is estimated that this program could result in $958,085 in retention bonuses (including fringes) being paid out in FY2020-2021. An additional $2,137,929 in retention bonuses (including fringes) would be paid out in FY2023-2024. A total of $3,096,014 would need to be budgeted over five (5) fiscal years – or $619,203 per year – in order to cover the estimated full cost of this program. (NOTE: The cost estimates provided here for this program are based on an extremely unlikely assumption that the program would be maximally effective and that the Sheriff's Department would experience 100% employee retention over the next five years.)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE) 30 HR	15,854	7,941	16,733	21,108		
511112	FICA Cost	1,215	609	1,201	1,615		
511113	State Retirement	0	0	2,128	3,073		
511130	Workers Compensation	48	25	49	65		
511213	State Retirement - Retiree	1,845	923	0	0		
	*** Total Personnel**	**18,962**	**9,498**	**20,111**	**25,861**		
	Operating Expenses						
521000	Office Supplies	452	128	450	650		
521100	Duplicating	758	384	375	500		
523110	Building Rental - (In-Kind) PENDING MO Judicial Bldg. - 750 sq.ft. (AUX SER)	6,000	3,000	6,000	6,000		
524000	Building Insurance	176	181	181	181		
524201	General Tort Liability Insurance	23	23	24	24		
524202	Surety Bonds	0	0	10	10		
525000	Telephone	903	477	1,200	850		
525041	E-mail Service Charges - 1	129	54	150	130		
525100	Postage	545	291	800	850		
525389	Utilities - Judicial Center PENDING MOV	4,012	2,185	4,183	4,183		
	*** Total Operating**	**12,998**	**6,723**	**13,373**	**13,378**		
	*** Total Personnel & Operating**	**31,960**	**16,221**	**33,484**	**39,239**		
	Capital						
	All Other Equipment		0	882	1,541		
	**** Total Capital**	**0**	**0**	**882**	**1,541**		
	***** Total Budget Appropriation**	**31,960**	**16,221**	**34,366**			

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 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 provide accurate information to constituents regarding concerns, understanding their feelings, and then following up to insure that all parties concerned understand the results.
2. Continue to process in excess of 2,100 notary applications yearly insuring correctness and completeness and then certifying said documents for the Secretary of State's approval to commission.
3. Continue to maintain and update the 18 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 140 personnel backing up all said recommendations/appointments with all the proper and/or legal paperwork. This includes processing the forms for criminal and credit background checks via the Governor's Office and any correspondence related to recommendations for appointments/honors/awards by the Delegation and/or the Governor. Two positions are county employees and requires paperwork through Lexington County Human Resources for hiring and 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 and county constituents.

Service Level Indicators:	SERVICE LEVELS Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Notary Applications	2,684*	2,542	2,692	2,842
Boards/Commissions Requests**	34	34	42	48

**Actual from July 1-June 30 had to be recalculated as records are January-December/calendar year. This includes the new law to commission law enforcement personnel who take statements from accused persons and/or witnesses which went into effect July 1, 2015.* Our returns on notary processing forms has decreased steadily since the Secretary of State implemented new policies regarding form processing accuracy. This office handles/processes some forms as many as 3-5 times for incomplete and/or inaccurate information.

**Most due to board/commission yearly turnovers due to terms expiring and/or resignations. It should be noted here that all commissions do not go to the Governor for approval – about 1/3 are sent directly to the Secretary of State.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4###### - Title **$ #,###,###**

Not applicable

SECTION VI. B - LISTING OF POSITIONS

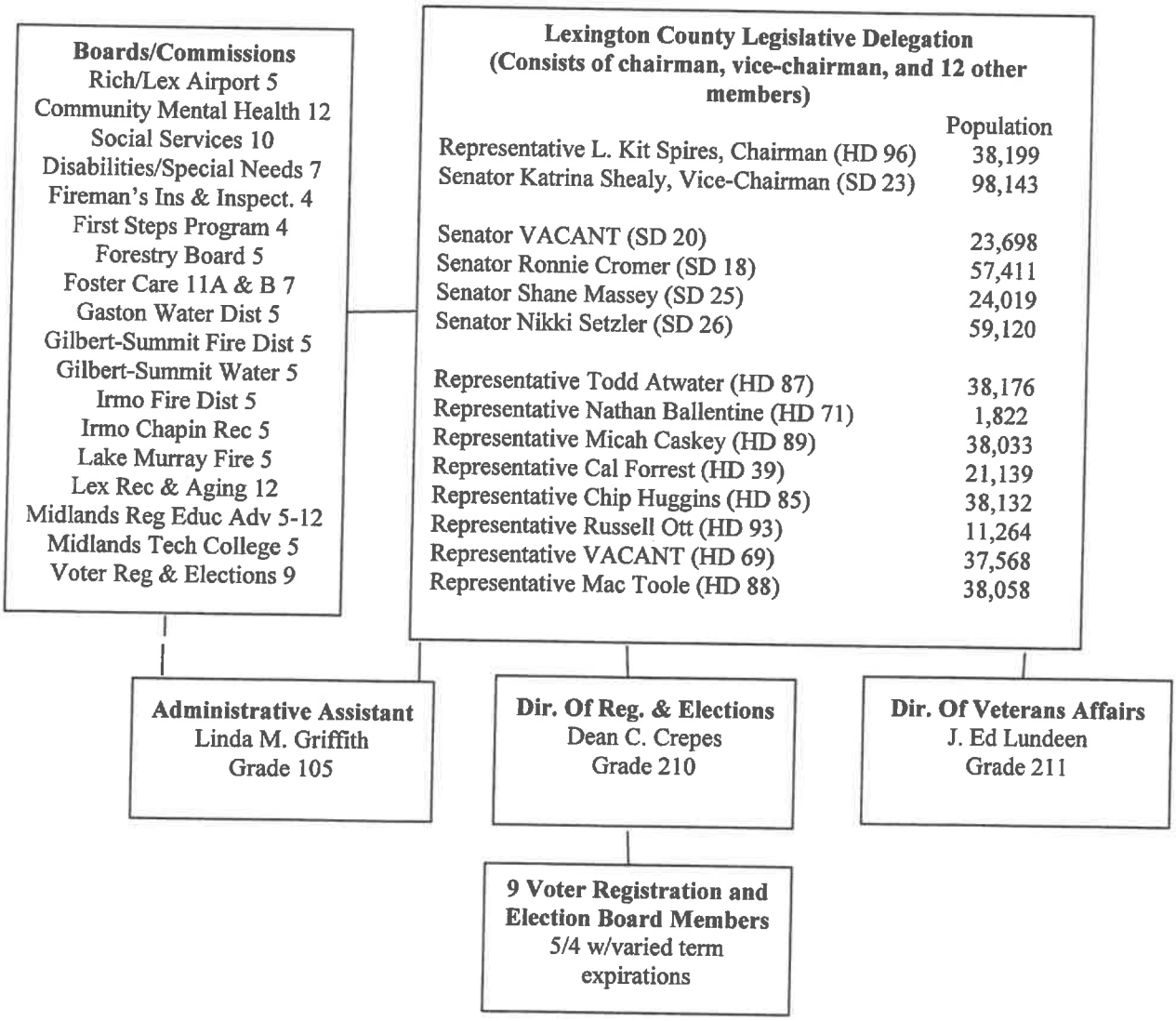
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Administrative Assistant II	1	1		1	105

*This position is currently part time with 20 hours per week.
Requesting consideration for three-quarter to full time.

All of these positions require insurance.
No. Current employee is Medicare/State Employee Retired and a retired military dependent.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ #,###**

N/A

520702 - TECHNICAL CURRENCY & SUPPORT **$ ##,###**

N/A

521000 - OFFICE SUPPLIES **$ 650**

To cover routine office supplies (paper, pads, pens/pencils, ribbons, file folders, etc.) as well as expenditures for manila envelopes used to mail notary and board applications to the Secretary of State and Governor's Office. Supplies also used for four scheduled Delegation meetings, special called meetings, and executive sessions.

Computer Paper for Laser Printer	
(Letter – 3 cases @ $30)	$ 90.00
Paper for letterhead/envelopes after move & elections	80.00
L/P toner cartridge – HP55A (2@est $120)	240.00
Pens, pads, folders, and other office products to include	
Manila envelopes (SZ5x7 and 9x12)	
Two-pocket presentation folders for meetings (2 doz)	
Steno pads (6) yellow legal/junior pads (12 ea & Post It	
Notes, Telephone message pads with carbon set (6)	
Batteries and tapes for recorder for meetings (12 ea)	

521100 - DUPLICATING **$ 500**

This appropriation covers the cost of making copies of correspondence, notary and board/commission applications and other related documents; i.e,; ,relating to order, receiving, and payment of invoices, budget forms, financial statements, and other administrative documents. Also covers copying of agenda, minutes, and other items for four scheduled delegation meetings, called meetings, and executive sessions.

Letterhead printing/type reset (1 ream, 500 sheets)	$ 60.00
Copy Machine Usage cost estimated	$ 300.00
Copy Machine Paper (Legal 2 cs/Letter 6 cs)	$ 120.00
Toner for Biz Hub Konica Minolta Coper and copies (2 ea)	.02

523110 – BUILDING RENTAL – (In-Kind) **$ 6,000**

Judicial Building – 750 sq. ft for office and conference room space. PENDING MOVE TO AUX SER Space used to process over 2,000 notary applications with another 100 applications for boards/commission appointments. Meetings scheduled daily with constituents, applicants, delegation members, and others as needed for personnel, business of the office, as well as other related matters.

524000 - BUILDING INSURANCE **$ 181**

To cover the cost of allocated building insurance per schedule. PENDING MOVE

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

To cover the cost of general tort liability insurance. PENDING MOVE

525000 - TELEPHONE **$ 850**

This appropriation is to cover telephone charges associated with the following

785-8184 (main number)	$20.08 x 12 =$240.96
785-8211 (back-up line)	$19.01 x 12 =$228.12
785-8290 (auto attendant)	$12.79 x 12 =$153.48
785-8510,20,30 (??)	$5.30 x 3=$15.90 x 12 =$190.80
785-8441 (old fax line discontinued)	N/C

MONTHLY BILLING FOR SERVICE $57.78 x 12 = $813.36

525021 – Smart Phone Charges - # **$ ###**

N/A

525041 – E-mail Service Charges - # **$ 130**

To cover monthly charges with no increase over FY17-18. $10.75 x 12 = $129.00

525100 - POSTAGE **$ 850**

To cover the cost of mailing bi-weekly notary applications and board/commission appointments to the Secretary of State and other correspondence to the Governor's Office relating to commissions. It is anticipated that this will increase due to the move of this office with regard to notifying various agencies, etc. of the address change.

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

N/A

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ #,###**

N/A

525300 - UTILITIES - **$ 4,183**

To cover the cost of utility allocation in the Judicial Center PENDING MOVE

Based on ESTIMATED monthly bill of $312.50 x 12 = $3,750.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment -- Office Equipment **$ 1,540.74**

Purchase of matching conference room chair....currently have 18 non-matching red chairs

JUSTIFICATION: Main objective is to have chairs that match in the new office area. These chairs will be used for meetings when constituents come into the office to fill our forms for notary and/or boards/commissions as well as meetings wo conduct the daily business of the Legislative Delegation to include interviews with constituents, personnel reviews, and delegation committee meetings.

SPECIAL PRICING has been guaranteed for the FY18-19 budget year. Normal cost #139.99 each.
$59.99 x 24 - $1,439.76 plus tax $100.78 for total $1,540.54*

*The cost provided to Rod Pimental/Central Stores by Office Depot Representative Michael Sharp.

COUNTY OF LEXINGTON

SECTION III

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Boards & Commissions
Organization: 161100- Legislative Delegation

Object Code	Expenditure Classification	Change in Hours (1) Admin Assistant II (Band 105) Part-Time (20 hr)	Part-Time (30 hr)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	14,072	21,108	7,036		
511112	FICA Cost	1,077	1,615	538		
511113	State Retirement	2,049	3,073	1,024		
511120	Insurance Fund Contribution					
511130	Workers Compensation	44	65	21		
	*** Total Personnel**	17,242	25,861	**8,619**		
	Operating Expenses					
	*** Total Operating**					
	**** Total Personnel & Operating**			**8,619**		
	Capital					
	**** Total Capital**					
	***** Total Budget Appropriation**			**8,619**	**0**	**0**

COUNTY OF LEXINGTON

SECTION III **GENERAL FUND** **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Boards & Commissions
Organization: 161100- Legislative Delegation

Object Expenditure Code	Classification	Change in Hours (1) Admin Assistant II (Band 105) Part-Time (20 hr)	Full Time	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	14,072	28,144	14,072		
511112	FICA Cost	1,077	2,153	1,076		
511113	State Retirement	2,049	4,098	2,049		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	44	87	43		
	*** Total Personnel**	17,242	42,282	**25,040**		
	Operating Expenses					
	*** Total Operating**					
	**** Total Personnel & Operating**			**25,040**		
	Capital					
	**** Total Capital**					**0**
	***** Total Budget Appropriation**			**25,040**	**0**	**0**

LEXINGTON COUNTY LEGISLATIVE DELEGATION

L. Kit Spires
Chairman
Representative
District 96

Katrina F. Shealy
Vice Chariman
Senator
District 23

Linda M. Griffith
Administrative Assistant

State Senate
Ronnie Cromer, Dist. 18
John E. Courson, Dist. 20
Katrina F. Shealy, Dist. 23
Shane Massey, Dist. 25
Nikki G. Setzler, Dist. 26

House of Representatives
Cal Forrest, Dist. 39
Rick Quinn, Dist. 69
Nathan Ballentine, Dist. 71
Chip Huggins, Dist. 85
Todd Atwater, Dist. 87
Mac Toole, Dist. 88
Micah Caskey, Dist. 89
Russell L. Ott, Dist. 93
L. Kit Spires, Dist. 96

MEMORANDUM

TO: Mr. Joe Mergo, Lexington County Administrator
Mr. Randolph Poston, Chief Financial Officer

FROM: Representative L. Kit Spires, Chairman
Lexington County Legislative Delegation

DATE: February 9, 2017

SUBJECT: FY 2018-19 BUDGET SUBMISSION PROPOSAL

Attached is the budget request for FY 18-19 for the Legislative Delegation Office. The request includes a capital request of $1,541 for the conference room chairs we discussed and the personnel adjustment in hours request. The total request only reflects a 28% or a 58% increase based on the increased hours for one employee.

The Delegation members reviewed the proposed request and are in agreement with this submission. We appreciate the County's support and if there is anything else we can do, please let us know. If you desire additional information, please contact Mrs. Linda Griffith in the Legislative Delegation Office.

Attachments: *General Fund Annual Budget Request* and *The Budget Narrative*

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

SECTION III
Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	205,753	98,991	213,658	213,658		
510102	State Stipend	9,876	4,572	12,500	12,500		
510200	Overtime	15,028	497	0	12,500		
510300	Part Time - 2 (1 - FTE)	46,432	23,928	37,662	41,400		
511112	FICA Cost	20,255	9,384	18,726	19,512		
511113	State Retirement	22,041	8,097	31,498	37,136		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	2,245	1,072	2,187	7,907		
511213	State Retirement - Retiree	12,434	6,714	0	0		
511214	Police Retirement - Retiree	451	179	0	0		
	*** Total Personnel**	**373,515**	**172,934**	**355,231**	**383,613**		
	Operating Expenses						
520100	Contract Mainteneance	0	0	0	113		
520200	Contracted Services	0	0	415	415		
520400	Advertising & Publicity	1,844	2,560	3,000	3,800		
520511	Court Reporting Services	0	0	500	2,000		
520702	Technical Currency and Surport	0	0	4,000	4,000		
520703	Computer Hardware Maintenance	76,891	76,891	83,892	83,892		
520800	Outside Printing	0	346	4,000	4,000		
521000	Office Supplies	524	234	1,050	1,050		
521100	Duplicating	1,846	549	4,000	4,000		
521200	Operating Supplies	11,130	1,437	20,000	25,000		
522200	Small Equipment Repairs and Maint.	0	0	0	300		
523110	Building Rental - (In-Kind)	41,416	24,212	48,424	8,000		
	Auxiliary Bldg. - 5,177 sq.ft./ 876 sq.ft.				0		
524000	Building Insurance	393	572	573	417		
524201	General Tort Liability Insurance	947	947	975	1,004		
524202	Surety Bonds	0	0	50	50		
525000	Telephone	1,763	847	1,585	2,234		
525041	E-mail Service Charges - 15	2,107	914	1,975	1,975		
525100	Postage	27,211	4,193	19,950	19,950		
525210	Conference, Meeting & Training Expense	916	424	12,956	12,956		
525230	Subscriptions, Dues, & Books	0	560	600	640		
525240	Personal Mileage Reimbursement	123	191	1,000	2,000		
525250	Motor Pool Reimbursement	38	81	800	900		
525385	Utilities - Auxiliary Admin. Bldg.	9,958	5,544	9,602	12,205		
525600	Uniforms & Clothing	0	0	100	300		
527040	Outside Personnel (Temporary)	19,654	0	20,000	34,000		
527051	Mun & School District Poll Workers	2,939	17,746	10,500	30,850		
527252	Pres Preference Primary Poll WKRS				0		
527053	Primary Election Poll Workers & Exp.	(453)	0	92,000	30,000		
527054	General Election Poll Workers & Exp.	125,611	0	138,000	138,000		
	*** Total Operating**	**324,858**	**138,248**	**479,947**	**424,051**		
	*** Total Personnel & Operating**	**698,373**	**311,182**	**835,178**	**807,664**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	401	2,326	2,795	34,600		
	Laptops For Electronic Voting List				0		
	Ivotroic Voting Equipment				0		
540010	Minor Sofware	0	0	2,659	1,200		
	All Other Equipment	5,100	2,414	7,788	1,691,350		
	**** Total Capital**	**5,501**	**4,740**	**13,242**	**1,727,150**		
	*** Total Personnel, Operating, and Capital**	**9,958**	**5,544**	**9,602**	**2,534,814**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2018-2019

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections

QTY	ITEM DESCRIPTION	BUDGET 2018-2019 Requested AMOUNT
540000	Small Tools & Minor Equipment	$34,600
22	Laptops, EVRL	$0
10	Ivotronic Voting equipment	$0
	Eqipment Replacement	$1,691,350
540010	Minor Software	$1,200
	** Total Capital (Transfer Total to Section V.D.)	$1,727,150

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Registration and Elections Manager, Board Members)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, REGISTRATION AND ELECTIONS MANAGER, BOARD MEMBERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

PROGRAM 2: VOTER REGISTRATION

Objectives:

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

PROGRAM 3: ELECTIONS

Objectives:

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

CUSTOMER SERVICE LEVELS

LEVEL INDICATORS	July 16 June 17	July17 June 18	July18 June19
ELECTIONS CONDUCTED			
	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	4	1	2
SPECIAL/GENERAL	4	4	4
MUNICIPALS	4	17	8
New Registration Applications Processed	14,000	10,000	14,000
Changes within County New Card issued	8,987	10,000	12,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	14,200	2,500	2,500
Duplicates issued (estimated)	5,300	4,500	8,700
Absentee requests	9,432	10,000	10,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

SECTION VI.A.- LISTING OF REVENUES
NONE

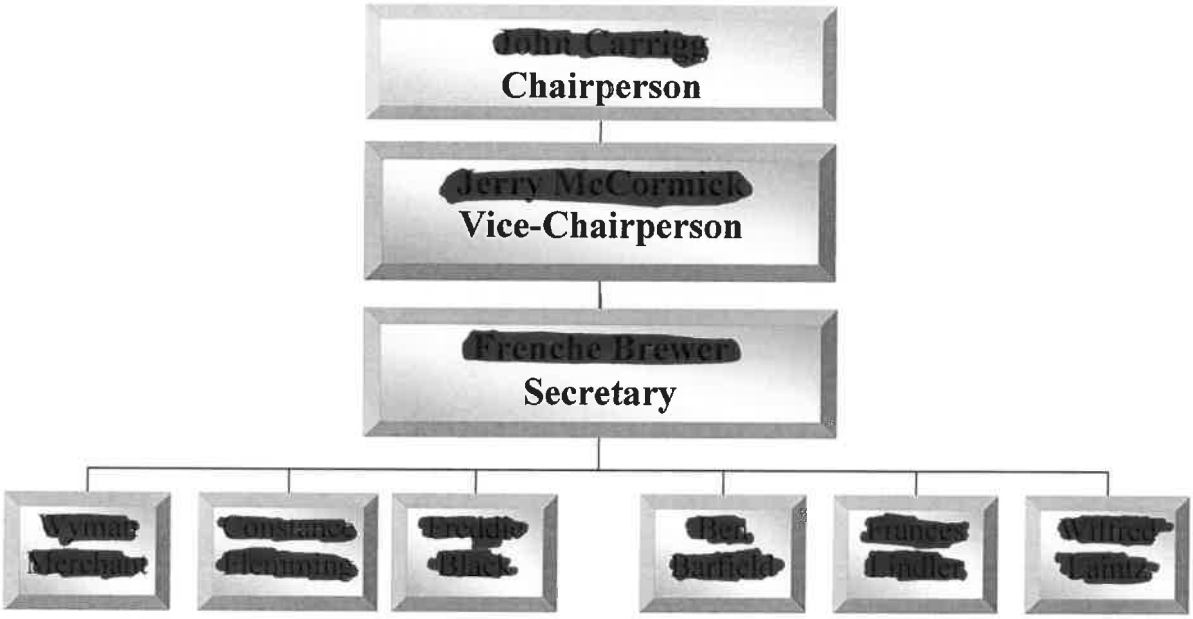
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

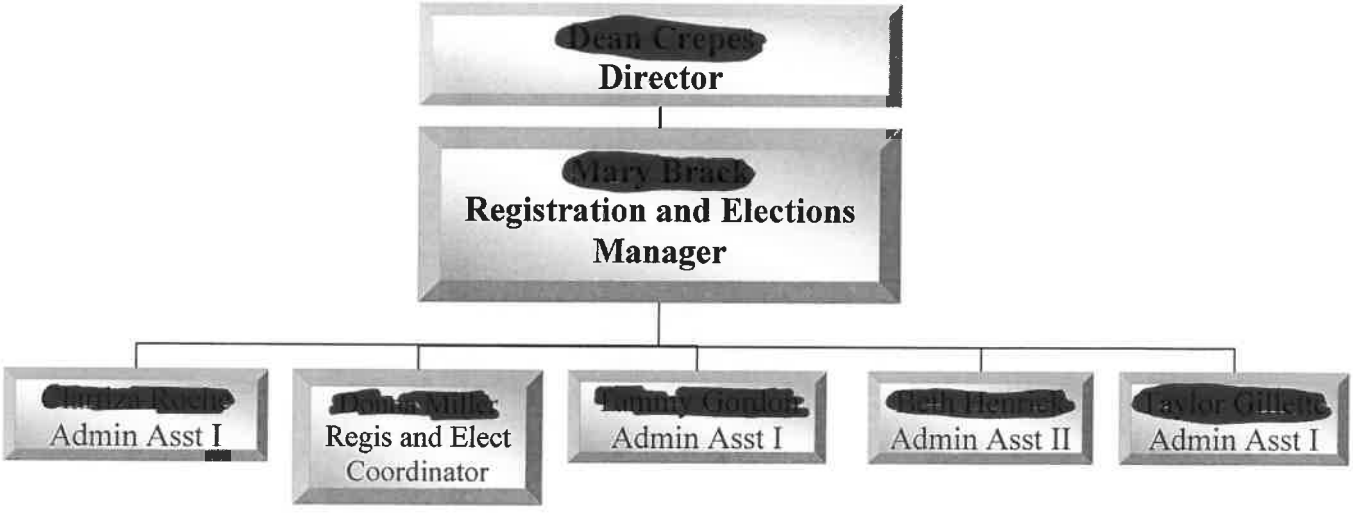
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
					Grade
Board Members:	9	9	State	9	000
*Director	1	1		1	210
*Reg and Elect Mgr	1	1		1	110
*Reg and Elec Coord	1	1		1	109
*Admin Ass II	1	1		1	105
*Admin Ass I	1	1		1	104
*Admin Ass I P/T	1	1		1	104
*Admin Ass I P/T	1	1		1	104
Total Positions	16	16		16	

REGISTRATION AND ELECTIONS BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY $29,336

		With Stipend	Without Stipend
Chairman:	1	$3468.84	$2080.00
Vice-Chairman	1	$3338.84	$1950.00
Board Members	7	$2948.84	$1560.00
Total Compensation for nine Board Members		$27,449.56	$14,950.00

Salary for Office Staff…applied later.

510200 – OVERTIME $12,500

Overtime will be needed for the upcoming November General Election. This will be used to pay (4) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 3 full-time staff. Utilizing trustee support to help reduce some overtime. Do anticipate using flex time for anticipated Municipal General and Special Elections, this will have to be made available for Department to use.

I am aware that overtime is not budgeted, but expect it will have to be brought before County Council on appeal or during a special session during the election if needed.

Basing this on the absentee voting in 2016 General Election. Still expecting early voting to be passed this year, and expect 8,000 total absentee requests with 20,000+ voting as walk in for 2018...

Total number of hours needed for overtime (estimated)	500 hours
Overtime rate approximately	$23.62

PROGRAM 1 – BOARD MEMBERS

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with Board Members; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (DEPUTY DIRECTOR)

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS COORDINATOR

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 – FULL-TIME ADMINISTRATVE ASSISTANT II

Responsible for voter training; scheduling all poll workers to ensure compliance with election requirements. Assist Registration and Elections Manager with preparing testing, and prepping equipment that will be used on election day, and in the absentee precinct. Also responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAM 2 – FULL-TIME ADMINISTRATVE ASSISTANT I

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME – ADMINISTRATIVE ASSISTANT I, TWO POSITIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

510300 – PART TIME $41,400

Registration and Elections currently has two part time employees, which works 40 hours per week, but will be working full time and over time during the General Election beginning the first week in August 2018. Turn-out is anticipated to be up for absentee voting during this fiscal by September 20, 2018.

Hours estimated for 2018-2019 for General election and Budget Year.

Total hours	3000
Pay rate	13.80

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **$113.00**

1 simplex time-clock $113.00
Contract maintenance to cover equipment, i.e. computers, printers

520200 – CONTRACT SERVICES **$415.00**

Cost for annual contract services for Lowman Communications for Security alarm system Ten Months at $41.50 monthly total for this Fiscal $415.00., Includes monitoring and cellular communication.

520400 - ADVERTISING AND PUBLICITY **$3,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This may be reimbursable expense form both SEC for the primary and the municipals.

Estimated costs:

First Notice of Election	$900.00
Second Notice of Election	$900.00
Notice for Municipals	$2000.00

520511 – Court Recording Services **$2000**

For payment of Court recording service for any protest The Lexington Board may convene.

520702 – TECHNICAL CURRENCY AND SUPPORT **$4,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) for electronic voting system, the licensing fees. $4000.00 expected to be refunded with State funds.

Elections Programming Ballot and Audio $4000.00

520703 – MAINTENANCE AND SUPPORT **$84,892**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronice, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. M650 which is the paper ballot scanner. Vendor is sole provider; ES&S/Printelect…Vendor also does all maintenance. Contract negotiated by State Elections

520800 - OUTSIDE PRINTING $4,000

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE …I have located and using a local printer, Another Printer.

Estimated: Expect Partial reimbursed paid for General; poll place rent, partial ballots:

Absentee pages for special inserts for mailing with ballots	$2000.00
Paper ballots	$2000.00

521000 – OFFICE SUPPLIES $1050

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have an anticipated precinct change will need extra for register voter registration. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 100 sheets…

521100 – DUPLICATING $4,000

Duplicate changes, Election data, general election notifications, General letters, poll manager chairman and manager notification, and election central letters to cover Fiscal 2018 elections, municipal and special elections.

521200 – OPERATING $25,000

This is used to cover the extra expenses that occur because of expenses for general, special election, to include municipals. Some estimated expenses poster board; masking tape, file pockets, maps, printer toner. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables…Personal Election Ballot (PEB) battery replacement. We have 140 PEB's that need replacing; Battery sticks for ivotronic (voting machines). 60% of our batteries are more than 7 years old and will need minimum of 100 to use as replacements. ONLY replaced when battery is totally expended. 20+ went bad during the June primary and General 2016. Two new printers, label printer for making address labels for mailing of absentee ballots and one for printing of completed application for absentee ballot….must have completed application before ballot can be issued. For general office printers will need more toner than normally used as voter registration card is a complete print rather than certain areas of card. Some of the potential costs

Batteries 30 ($79.00) each	= $2,100	Zip Disk for M650 scan	=$ 123.00
Batteries (Comm. Packs) size D	= $ 300.00	Paper rolls for compacts	
PEB's	=$6000.00		
Thermal printer 400@ 2.00 roll	= $ 1000.00		
Ballot Card Stock (10,000) sheets	=$ 900.00	Election Printer paper	=$ 800.00
Cards/labels (due to redistricting		Printer toner for printing	
precincting new legislation)	=$ 1600.00	ballots OKI C9300/HP 2600	=$2500.00
Pens, paper for maps, poster board	=$ 150.00	Seals, pull-tite, padlock	= $1000.00
Printer Ribbons	= $500	Printer toner for printing, office	= $800.00
Special labels 75@ 12.	=$1200		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$300**

523110 – Building Rental: **$8000**

524000 - BUILDING INSURANCE **$417**

524201 - GENERAL TORT LIBILITY INSURANCE **$1004**

524202 – SURETY BONDS **$50**

525000 - TELEPHONE **$2234**

Five (5) Centrex lines for individual use:	6 @19.00 X 12 mts	$1368.
One (1) Centrex line with voice mail:	3 @ 20.07 X 12 mts	$722.
Auto Attendant	1 @11.95 X 12 mts	$144.

525041 – E-MAIL SERVICES **$1975**

525100 – POSTAGE **$19,950**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: General and special letters: checks: general office: will be heavy due to absentee requests needed for the Fiscal 2018 General Elections: all are calculated at .49, absentee Ballots , $1.29, unsure of whether Post Office will raise rates: calculated with in put from turnout of Elections from Fiscal 2013.

9,000	Certificates	.49	$4,410
7,000	Application requests		$3,430
8,000	Absentee requests		$3,920
4,000	Absentee Ballots	1.29	$5,160
200	Election letters		$98
950	Poll worker letters		$466
950	Poll worker Checks		$466
	General mail estimated cost		$2,000

Do not expect to do any precinct reorganization, creating more precincts. All voters must be notified by mail.

525210 – CONFERENCE AND MEETING EXPENSES $12,956

To reimburse expenses of Director and three (3) office personnel and nine (9) Board Members to attend SCARE (South Carolina Association Registration and Election Officials) conference, unsure of SERVE (Secure Electronic Registration and Voting Equipment) and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training. If possible due to absentee voting….may need 6 to attend **SCARE** (South Carolina Association of Registration and Election Officials) conference in January 2018

10 @ 948.00 $9480.

Director and one Board Member to attend SCAC (South Carolina Association of Counties) Conference.

2 @ 958.00 $1,916

Legislation requires Board members and staff to attend training classes for voter certification: cost is $30.00 per class

9 Board Members @ $30.00 for 4 courses $1080.
4 Staff, 4 courses @ $30.00 $480.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $640

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Board Members and 4 office staff.

16 @ $40.00 $640

525240 – PERSONAL MILEAGE REINBURSEMENT $2000

For attending training sessions: Board Members checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT $900

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to New Bern, NC for repair.

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING $12,205

525600 – Uniform and Clothing $300

Purchase of new shirts if newly appointed Board Members are unable to wear currently purchased uniform

527040 - OUTSIDE PERSONNEL (TEMPORARY) $34,000

During fiscal 2018 we will have one Major General Election, temporary personnel are extremely critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters, answer phones, also with absentee voting there will be crucial to expeditious operations. They will be invaluable during all major elections. Absentee will be in the training room and not office, due to new construction in the office, lobby will not be able to hold 25+ machines; will use a conference/training room. **Plus more voters are voting absentee and curbside.**

Temporary workers (4) @ 40 hours each @ $13.85 hour for app 11 weeks.	$33,240

527251 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE $30,850

Municipal Elections scheduled for Fiscal 2018, Town of Lexington, City of Cayce. Estimated municipal special elections that may occur. Estimated for School District elections scheduled.

Poll Managers 300 @ $60.00	$26,000.00
Election Central Workers 38 @ $60.00	$1,900.00
Couriers 5 @ $50.00	$250.00
Polling location fees (based on Primary Election of 2006)	$1,000.00
Poll Chairman Expenses (pick up and delivery)	$1,700.00

527252 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE $0

None schedule for Fiscal 2018

527253 – PRIMARY ELECTION POLL WORKERS AND EXPNNSE **$30,000**

Estimated using the cost occurred for unknown special Primaries.

527254 – GENERAL ELECTION POLLWORKERS AND EXPENCE **$138,000**

Estimated cost based on previous Gubernatorial elections. Approximately 80% refunded, non-refunded items partial ballots, polling place usage fees.

SECTION VI.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $34,600

Request purchasing 10 additional Ivotronic voting machines. Was expecting newly refreshed equipment with upgrades to be able to vote citizens quicker, General Assembly did not pass funding for any refresh or replacement of equipment. Currently need 725 ivotronics to be in compliant with state stature for one machine per 250 voters (7-13-740). Currently need 65 to be in compliant. Request purchasing 10 per year for the next 5 years. Unknown when current voting equipment will be replaced, and unknown of financial requirements. EVRL (Electronic Voting Registration List) Currently have 48 total laptops. Request funding to purchase 20 per Fiscal year to eventually have all precincts EVRL compliant. This will have a big impact on voter lines. Have requested yearly for early voting to be passes by General Assembly. Early voting would help with reducing liens on election day. These laptops are according to County Standards. Includes Tax.

I have quotes for both Items

20	Laptops, EVRL	$14,300
10	Ivotronic Voting equipment	$20,300

540010 - MINOR SOFTWARE $1200.

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.

EQUIPMENT REPLACEMENT $1,691,350

The equipment will be refreshed and will be extended and the expected replacement year will be Fiscal 2022. Still let this in the budget, The general assembly has not fully decided. Do expect this to occur. State Elections Commission currently does not have any suggestions or input on what systems that may be available. The Current plan is in Fiscal 2017 to start looking at available voting systems and decisions will be made then to what is best for South Carolina and Lexington County. This cost is only an advisement for future planning as currently there is no funding available for the change, unsure of what the General assembly may do, but from recent State Budgets status they will not be sufficient funding for the counties.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	Clemson Extension - Personal Contingency						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	17,556	35,112	35,112		
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	558	486	486	486		
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	8,451	4,705	7,780	7,780		
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	8,517	0	0	22,436		
	*** Total Operating**	**52,638**	**22,747**	**43,378**	65,814		
	****Total Personnel & Operating**	**52,638**	**22,747**	**43,378**	65,814		
	Capital						
	****Total Capital**	**0**	**0**	**0**	0		
	*****Total Budget Appropriation**	**52,638**	**22,747**	**43,378**	65,814 ~~22,436~~		

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

528303 - BOARDS AND COMMISSIONS BANQUET **$22,436**

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 322 invitees @$42.00 per person)	$13,524.00
Individual tribute to service (@150 @$40.00 per board member)	$6,000.00
Site Rental	$1,500.00
Entertainment/Setup/Decorations	$1,000.00
Invitations -500	$412.00
Total	**$22,436.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520103	Landscaping/Ground Maintenance	590	295	1,180	1,180		
520232	Parking Lot Sweeping	689	292	690	690		
520248	Alarm Monitoring & Maintenance	153	180	180	180		
521200	Operating Supplies	4,491	4,124	4,500	4,500		
522050	Generator Repairs & Maintenance	154	158	225	225		
523110	Building Rental - (In-Kind) 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	235,888	117,944	235,888	235,888		
524000	Building Insurance	2,896	2,896	2,983	3,431		
525000	Telephone	26,397	13,216	28,395	28,395		
525310	Utilities - Health Center Batesburg	5,957	3,337	6,172	6,674		
525391	Utilities - Red Bank Crossing	68,852	37,422	75,500	75,500		
	*** Total Operating**	**346,067**	**179,864**	**355,713**	**356,663**		
	*** Total Personnel & Operating**	**346,067**	**179,864**	**355,713**	**356,663**		
	Capital	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**346,067**	**179,864**	**355,713**	**356,663**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 171100 Organization Title: Health Department
Program # Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Not applicable	

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Health Department Programs:

Objectives:

To improve the quality of life in Lexington County by protecting and promoting the health of the public and the environment.

Service Standards:

a. **INFECTIOUS DISEASE PREVENTION**

1. **EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health regions and county health departments.

2. **HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

3. **IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

4. **SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification through our Disease Intervention Specialist staff.

5. **TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

b. **FAMILY PLANNING**: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. Most patients are seen by appointment, but walk-ins are seen based on availability. Counseling and referrals for individuals with special needs are available. Charges are based on income.

c. **HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems.

d. **CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening.

Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health.

e. **WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

f. **NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

g. **PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care.

h. **SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

SERVICE LEVELS (Lexington County Health Department/Batesburg Health Center)

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Lexington County Citizens Served	5,737	9,496	6,239	6,785
Lexington County Citizens Total Visits	24,431	16,764	18,792	21,065
Preventive Health Visits (Family Planning/STD/HIV/AIDS)	4,492	4,792	5,096	5,257
Pregnancy Tests	238	271	304	322
WIC Visits	17,304	29,525	22,818	26,171
WIC Certifications	5,154	7,283	6,730	7,006
WIC Class Attendance	5,309	7,547	6,714	7,130
WIC Nutrition Encounters	3,024	4,760	4,864	4,970
WIC RD Assessments and Care Plans	562	675	442	558
WIC Voucher Pickups	1,301	1,481	1,776	2,129
Immunization Visits	1,708	2,124	2,402	2,716
Adult Immunizations	300	337	268	302
Children's Immunizations	1,081	1,116	1,384	1,551
Flu Shots	120	113	176	217
TB Clinic Visits & Home Visits	914	1,183	1,000	1,048

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE/GROUND MAINTENANCE **$1,180**

Maintaining the grounds of the Lexington County Health Department

520232 – PARKING LOT SWEEPING **$690**

Parking lot sweeping for the Lexington County Health Department

520048 – ALARM MONITORING & MAINTENANCE **$180**

Alarm monitoring and maintenance for the Lexington County Health Department

521200 - OPERATING SUPPLIES **$4,500**

Safety, cleaning, and maintenance supplies used to support the operations of the Health Department. An increase is being requested to align the budget with the projected annual cost of maintaining the Red Bank Crossing building.

522050 – GENERATOR REPAIRS & MAINTENANCE **$225**

To cover annual maintenance costs for the generator at the Health Department.

523110 – BUILDING RENTAL- (IN-KIND) **$235,888**

Red Bank Crossing Bldg.
- DHEC – 27,928 sq. ft. x 8.00 = $223,424.00

Batesburg Hlth. Center:
- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00

524000 - BUILDING INSURANCE **$3,431**

Payment to S.C. Division of General Services for insurance on the Health Department. This is a 15% increase over the amended December amount as requested in the Guideline Memo.

525000 - TELEPHONE **$28,395**

Telephone equipment, fax lines, and charges for the Lexington County Health Department and Batesburg Health Center.

525310 - UTILITIES - BATESBURG HEALTH CENTER **$6,674**

Electricity, water, and sewer to accommodate provision of services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) **$75,500**

Electricity, water, and sewer to accommodate provision of services at the Lexington County Health Department.

dhec
Healthy People. Healthy Communities.

February 9, 2018

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

Mr. Mergo,

The FY 2019 budget request for the Lexington County Health Department is attached, maintaining a similar funding allocation from the FY 2018 appropriation.

We look forward to working through the process of approving the FY 18-19 budget. Please accept our gratitude for your continued support of public health services in Lexington County.

I can be reached at (803) 576-2770 or reedhm@dhec.sc.gov to address questions and concerns you have.

Sincerely,

Trey Reed

Trey Reed
Region Administrator

Lexington County Health Department
Midlands Public Health Region
2000 Hampton Street
Columbia, SC 29204

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520103	Landscaping/Ground Maintenance	588	294	1,178	1,178		
520232	Parking Lot Sweeping	689	292	690	690		
520248	Alarm Monitoring & Maintenance	153	180	180	180		
522050	Generator Repair & Maintenance	135	134	191	191		
523110	Building Rental (In-Kind)	210,592	105,296	210,592	210,592		
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = $183,896.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,957	1,957	2,015	2,015		
525000	Telephone	46,127	23,104	46,540	46,540		
525385	Utilities - Auxiliary Admin. Bldg.	6,418	3,573	6,188	6,188		
525391	Utilities - Red Bank Crossing	56,718	30,722	62,500	62,500		
	*** Total Operating**	**323,377**	**165,552**	**330,074**	**330,074**		
	*** Total Personnel & Operating**	**323,377**	**165,552**	**330,074**	**330,074**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**323,377**	**165,552**	**330,074**	**330,074**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	174,512	81,651	191,921	191,921		
510200	Overtime	121	0	0	0		
510300	Part Time	0	0	3,125	0		
511112	FICA Cost	11,717	5,483	14,108	14,490		
511113	State Retirement	20,299	9,383	25,008	27,578		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	1,837	889	1,918	1,963		
	*** Total Personnel**	**247,486**	**116,906**	**275,080**	**274,952**		
	Operating Expenses						
520200	Contracted Services	0	0	415	498		
521000	Office Supplies	2,018	815	2,500	2,642		
521100	Duplicating	2,469	920	2,281	2,434		
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,251 sq.ft.	11,248	9,004	18,008	18,008		
524000	Building Insurance	179	268	268	308		
524201	General Tort Liability Insurance	579	602	596	685		
524202	Surety Bonds	0	0	50	50		
525000	Telephone	1,518	717	1,627	1,484		
525041	E-mail Service Charges - 6	752	301	774	774		
525100	Postage	977	441	970	982		
525210	Conference, Meeting & Training Expense	1,223	788	3,880	4,962		
525230	Subscriptions, Dues, & Books	170	140	170	190		
525240	Personal Mileage Reimbursement	1,611	713	1,620	1,620		
525385	Utilities - Auxiliary Admin. Bldg.	2,703	1,505	2,607	6,904		
528300	Gifts & Flowers	0	0	0	600		
	*** Total Operating**	**25,447**	**16,214**	**35,766**	**42,141**		
	*** Total Personnel & Operating**	**272,933**	**133,120**	**310,846**	**317,093**		
	Capital						
540000	Small Tools & Minor Equipment	1,331	215	250	250		
540010	Minor Software	0	0	299	0		
	All Other Equipment	3,843	4,615	4,678	12,651		
	**** Total Capital**	**5,174**	**4,830**	**5,227**	**12,901**		
	***** Total Budget Appropriation**	**278,107**	**137,950**	**316,073**	**329,494**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-2019

Fund # 1000 Fund Title: General Fund
Organization # 171500 Organization Title: Veterans Affairs
Program # 170 Program Title:

Qty	Item Description	***BUDGET*** 2017-2018 Requested Amount
1	(NEW) Sharp 60" Aquos Board with accessories	8,060
1	(NEW) Digital Signage Products	3,541
1	(RPL) Glass Tower Display Case	700

**** Total Capital (Transfer Total to Section III)** **12,301**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2015-16	Actual Fees FY 2016-17	12/31/2017 Year-to-Date FY 2017-18	Anticipated Fiscal Year Total FY 2017-18	Budget Units of Service	Budget Current Fee	Budget Current Total Est. Fees FY 2018-19	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2018-19
451300	SC Treasurer's Office Aid to Subdivisions Veterans Service Officer	$ 5,850	$ 5,850	$3,020	$6,040	(4) Qtrly		$ 6,040		$ 6,040

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at three local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

Service Standards:

a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veterans' Affairs.
b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans and spouses legally when filing claims for benefits.
f. To provide a bi-monthly newsletter to Veterans, survivors and the general public.
g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Veteran Population	25548	25602	25700	26000
Total Claims Submitted	2529	2866	3300	4300
Number of Appointments	1198	1930	2100	2500
Number of Telephone Calls	11545	11277	11500	12200
Number of Walk-ins	659	571	900	1050
Number of Discharges Recorded	242	265	275	300
DAV Van Operation				
Van Passengers	83	53	5 **	0
Van Trips	42	42	5 **	0
Miles Driven	3721	3275	344 **	0
Hours Driven	253	206	22.5 **	0

The van is insured by the US Department of Veterans' Affairs, which also pays for the maintenance and fuel costs. All van drivers are volunteers.

** For FY 2017-2018 – DAV Van services were suspended by the Director in October 2017 due to driver and maintenance issues. This service is suspended until further notice.

Outreach	**904**	**653**	**500**	**575**

Outreach is performed by the Director in three areas of the County at local libraries in the following locations: Gaston, Batesburg and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the public.

Counseling Sessions	**687**	**674**	**850**	**925**

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	109953	124892	130500	150000
Education and Voc. Rehabilitation	15333	15653	17000	18000
Medical Expenditures	68313	69610	72000	75000
TOTAL	193599	210155	219500	243000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$6040.00**

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 2014-2015 = $5,850.00
FY 2015-2016 = $5,850.00
FY 2016-2017 = $5,850.00
FY 2017-2018 = $6,040.00

Projected amount for FY 2018-2019 = $6,040.00

SECTION VI. B - LISTING OF POSITIONS

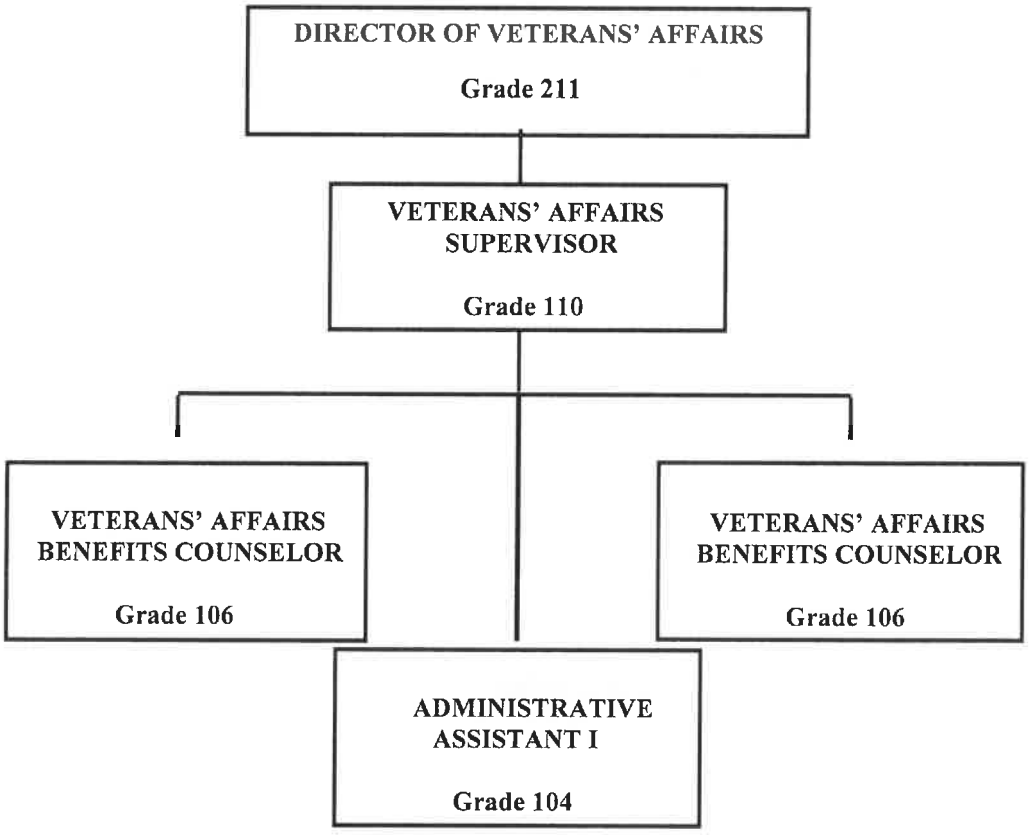
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Director of Veterans' Affairs	1	1		1	211
Veterans' Affairs Supervisor	1	1		1	110
Veterans' Affairs Benefits Counselor	2	2		2	106
Administrative Assistant 1	1	1		1	104
Total Positions	5.0	5.0		5.0	

All of these positions require insurance.

Display organization flowchart:

VETERANS' AFFAIRS OFFICE
ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$498.00**

This is to cover the new security system in the new VA office complex for this fiscal year.

12 months x $41.50/month = $498.00

Includes monthly charges for monitoring- $31.50/month and Monthly charges for Cellular Communicator-$10.00/month

521000 – OFFICE SUPPLIES **$2642.00**

This is to cover routine office supplies (paper, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations for the five employees. This also covers the costs for toners for our current and requested printers.

Labels	$ 24.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 50.00
Business Cards ($55.00/box x 5 sets)	$ 275.00
Stationary/Envelopes	$ 30.00
Bottled Water	$ 120.00
Committee/Meeting Supplies	$ 75.00
Misc. Office Supplies x 5 employees @ $80.00 per employee	$ 400.00
Toners (see breakdown below):	$1636.00

Toner Breakdown:

HP printer toners CF 287A (5/year @ $205.00 each)	$1025.00
Color printer toner CF 360A – black (1/year @ $128.00 each)	$128.00
Color printer toner CF 361A – cyan (1 /year @ $161.00 each)	$161.00
Color printer toner CF 362A – yellow (1year @ $161.00 each)	$161.00
Color printer toner CF 363A – magenta (1/year @ $161.00 each)	$161.00
TOTAL	$1636.00

521100 – DUPLICATING – COPIER **$2434.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. In addition, we have implemented printing our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. During this process, we have been using blue, pink, green and yellow paper. Additionally, we provide copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The bi-monthly newsletter averages 30 pages per month. We print an average of 35 black/white newsletters per month and 25 color copies per month though our office.

Average 85 reams regular (white copier) paper/year @ $3.16/ream = $268.60

Average 12 reams colored paper/year = $51.77

Blue paper – 3 reams/year @ $4.41/ream = $13.23
Pink paper – 3 reams/year @ $4.34/ream = $13.02
Green paper – 4 reams/year @ 4.21/ream = $16.84
Yellow paper – 2 reams /year @ 4.34/ream = $8.68

$268.6 (white copier paper costs/year) + $51.77 (colored paper costs/year) = $320.37 (total paper costs/year)

FY 16/17 average duplicating costs were $176.13/month totaling $2,113.56/year.

$2,113.56 (duplicating costs) + 320.37 (paper costs) = $2,433.93

523110 – BUILDING RENTAL – (In-kind) **$18,008.00**

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:
New SF – 2,251 x $8.00 = $18,008/year divided by 12 = $1,500.67/month.

524000 - BUILDING INSURANCE **$308.00**

To cover the cost of allocated building insurance per schedule. (Based on 2,251 sq. ft. of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE **$685.00**

To cover the cost of general tort liability insurance for 5 employees.

524202 – SURETY BONDS **$50.00**

525000 – TELEPHONE **$1484.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

The average monthly cost for our telephone usage for the first part of FY 17-18 was $119.47/month.
$119.47 x 12 months = $1483.64
$1433.64 + $50.00 for additional charges during the year = $1483.64

525041 – E-MAIL SERVICE CHARGES - 6 **$774.00**

This is to cover the cost of e-mail service for five office staff members to correspond with the VA Regional Office, county offices, conduct research on-line and share documents for claims, newsletter, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

6 x $10.75 (per month per E-mail connection) = $64.50 per month $64.50 x 12 months = $774.00

525100 – POSTAGE **$982.00**

This cost covers the mailing of correspondence and packets to Veterans and Survivors. It also includes the mailing of large correspondence claims that cannot be faxed to the Pension Management Center in Philadelphia for VA pension and death claims and to the VA intake center in Newnan, Georgia for VA compensation claims.

Per the US Postal Service, mailing costs for 2018 have increased. For a standard letter, postage increased one cent to $0.50/letter. Due to this increase, $100.00 was added to this account to cover these increases.

Average monthly usage = $73.53 x 12 months = $882.36
$882.36 + $100.00 for additional costs = $982.36

525210 – CONFERENCE & MEETING EXPENSES **$4962.00**

This appropriation covers the costs of attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the Spring and Fall and the annual National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. 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. This allows the Director better flexibility in helping a larger range of Veterans with claims when they come into the office. *The SCACVAO conferences have increased to four days of training per conference starting with the fall conference in Greenville.*

SCACVAO – (Fall Conference/October 1-5, 2018/Greenville, SC) - $1012.45

Registration – 40.00 x 1 = $40.00
Lodging – $149.00/night x 4 nights ($596.00) plus 11% tax ($65.56) = $661.56
Mileage – 242 miles (192 miles round trip plus 50 miles) x $0.545 = $131.89
Banquet Meal (Thursday night) - $30.00
Meals – $27.00 x 3 days & $9.00 x 2 days = $99.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = $50.00

SCACVAO - (Spring Conference/March 11-15, 2019/Columbia, SC) - $773.60

Registration – $40.00 x 4 = $160.00
Mileage – 30 miles round trip x $0.545 = $16.35 x 4 days x 4 attendees = $261.60
Parking fess - $8.00/day x 4 days x 4 attendees = $128.00
Banquet Meal (Thursday night) – 1 x $30.00 = $30.00
Meals – lunch ($9.00) x 4 attendees x 4 days = $144.00
Incidentals - (such as extra mileage costs, parking fees, etc) = $50.00

NACVSO - (June 1-7, 2019/Cleveland, Ohio) - $3175.48

Registration – 1 x $300 = $300
Airfare - $400.00 Round trip (Columbia, SC to Cleveland, Ohio) (estimated costs)
Car Rental - $350.00 (estimated costs)
Lodging - $264.83/night x 6 nights = $1588.98 (includes taxes and fees)
Parking - $30.00/day x 8 days = $240.00
Meals – $24.75 x 2 days, $33.00 x 4 days, & $15.00 x 1 day = $196.50
(breakfast is NOT included in the cost of the room/banquet one night included in the registration costs)
Incidentals - (such as parking fees, baggage fees and additional costs, etc) = $100.00

$1012.45 (SCACVAO fall) + $773.60 (SCACVAO spring) + $3175.48 (NACVSO) = $4961.53

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$190.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO).

Description	Dues	Total
SCACVAO dues	$35.00 each	$140.00
x 4 – Director, Veterans' Affairs Supervisor, & two Veterans' Affairs Benefits Counselors (due July1st)		
NACVSO dues		
x 1 – Director (due January 1st) *these fees have increased by $20/year.*	$50.00 each	$50.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1620.00**

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in three parts of the County to include Gaston, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested collaborating with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veterans' Service Organizations for presentations or speaking engagements. This also includes mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **$6904.00**

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 2,251 square feet.

528300 – GIFTS AND FLOWERS **$600.00**

This is to purchase 100 coins annually. Coins will be presented to each Veteran who leads the Pledge of Allegiance at County Council meetings, visits to Veterans residing in assisted living facilities and nursing homes, to Veterans during home or hospital visits and other Veterans, especially WWII and Korean War Veterans. This cost includes the coins plus the shipping and handling costs. Coins will be purchased through the Challenge Coin Company.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$250.00**

To replace other minor furniture and equipment as needed throughout the budget year due to wear and tear and additional furniture for the new renovated office space.

(1) New – Sharp 60" Aquos Board (PN-L603BPKG3) **$8060.00**

This Aquos Board will be placed in the new conference/classroom to provide internal training to staff with the on-line VA programs and new benefits, as well as provide presentation and training for the public, social workers, and assisted living and nursing homes on VA benefits. This all in one interactive display unit includes a 60" display (PN-L603B), PC (PN-SPCi5W7H), rolling cart floor stand (PN-SR780M) and 3-button pressure sensitive pen (PN-ZL01). This unit comes with a 3-year on site limited warranty (covering parts and limited labor).

(1) New – Digital Signage Products **$3541.00**

The Digital Signage will be placed in the new lobby/waiting area. This will be used to provide education to the public and notify them of upcoming events for Veterans as well as throughout the County. This includes Visix Mini Factor Channel Player, Software Support and Maintenance for one year, 32' Commercial Grade 1080P HD monitor, Tilt Wall Mount for Monitor, and AVG Installation.

(1) Rpl – Glass Tower Display Case **$700.00**

This glass display case would replace the current damaged and ageing display case in our office. The case currently displays military memorabilia that was donated to the office. The old case is large and bulky and will not fit in the new office space. A new case was requested for our office in the original furniture meeting during the renovations for the building but was never ordered by the furniture contractor. We are using Central Stores to help in locating and obtaining a newer used case as the costs for new ones run over $1,000 to $5,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	92,871	43,853	95,010	95,010		
510300	Part Time - 6 (1.50 - FTE)	55,938	30,648	66,685	66,685		
511112	FICA Cost	11,015	5,538	11,958	11,958		
511113	State Retirement	17,319	8,661	21,197	21,197		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,681	830	1,750	1,750		
	*** Total Personnel**	**194,424**	**97,330**	**212,200**	**212,200**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	43	43		
521000	Office Supplies	118	75	118	118		
521100	Duplicating	201	67	222	222		
521200	Operating Supplies	284	95	312	288		
522000	Building Repairs & Maintenance	471	548	2,500	2,500		
524000	Building Insurance	2,903	2,939	2,990	3,290		
524201	General Tort Liability Insurance	568	568	585	673		
524202	Surety Bonds	0	0	50	0		
525000	Telephone	1,905	952	2,224	2,224		
525004	WAN Service Charges	1,381	690	1,500	1,500		
525041	E-mail Service Charges - 3	387	161	387	387		
525100	Postage	13	68	74	74		
525210	Conference & Meeting Expense	0	0	800	800		
525230	Subscriptions, Dues & Books	240	238	240	268		
525240	Personal Mileage Reimbursement	691	246	702	709		
525304	Utilities - Museum Bldg.	16,710	8,105	17,446	16,716		
	*** Total Operating**	**25,872**	**14,752**	**30,193**	**29,812**		
	*** Total Personnel & Operating**	**220,296**	**112,082**	**242,393**	**242,012**		
	Capital						
	All Other Equipment	15,716	2,761	277,914	25,424		
	**** Total Capital**	**15,716**	**2,761**	**277,914**	**25,424**		
	***** Total Budget Appropriation**	**236,012**	**114,843**	**520,307**	**267,436**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000 Fund Title: General Fund
Organization # 171700 Organization Title: Museum
Program # 1 Program Title: Administration and Accountability

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
	Museum Alarm and Security Camera Additions	14,919
	John Fox House HVAC Replacement	**10,505**

**** Total Capital (Transfer Total to Section III)** **25,424**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2018-2019

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees 2015-16	Actual Fees 2016-17	12/31/2017 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2017-18	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2018-19	Proposed Fee Change	Total Proposed Estimated Fees 2018-19
1000-435000	Museum Admission Fees	4335	3749	2,207	4,200	825	5	4125	none	4125
						150	$ 2	$ 300	none	$ 300

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 246 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste

i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.

j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	Actual FY 15-16	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Museum Visitation:	13,668	15,333	15,500	16,500
Public Programs (Off Site):	803	1,136	1,200	1,000
Totals:	**14,471**	**16,469**	**16,700**	**17,500**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4425**

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is $5.00 for adults and $2.00 for children under the age of 12. Based on fiscal year 17-18 revenues.

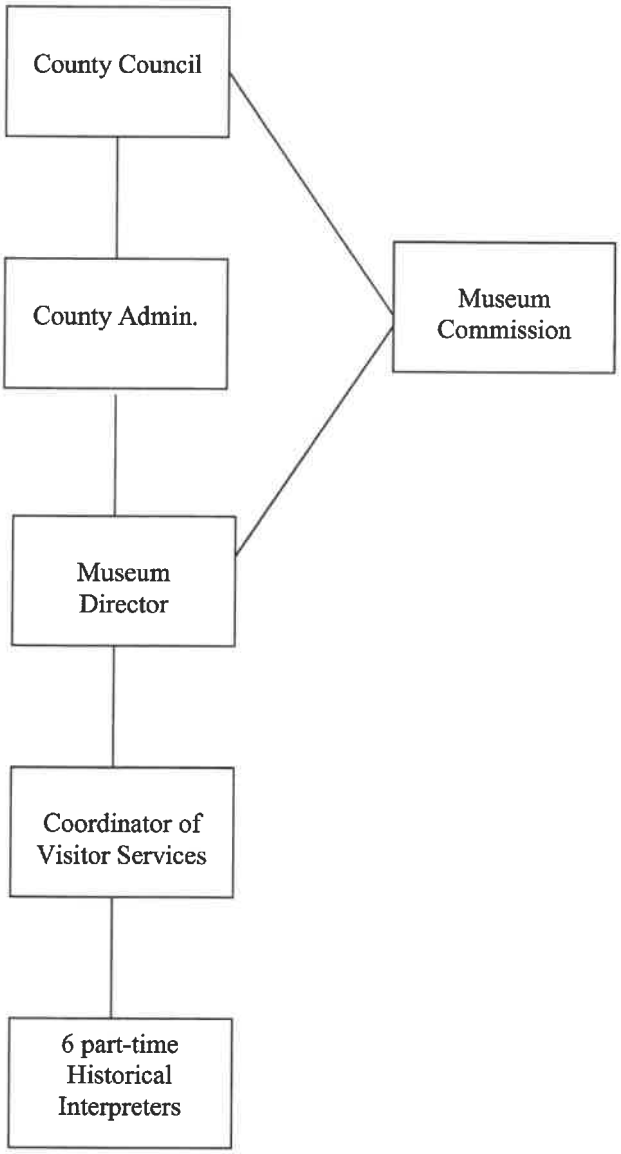
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES **$43**

Based on quote from Information Services.

521000 – OFFICE SUPPLIES **$118**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	$68.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 2.96 Rm)	$18.00

521100 - DUPLICATING **$222**

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	$210.00
Copy Machine Paper (4 rms @ 2.96)	$12.00

521200 – OPERATING SUPPLIES **$288**

To cover funds for household supplies (toilet paper, paper towels, soap, etc.). These supplies (mop heads, weed killer, roach bait stations) are also used to keep the gardens in satisfactory condition and keep the houses clean and pest free.

Heavy duty trash can liner (3 cases @ 17.00)	$51.00
Cases of paper towels (5 @ .41/roll, 30 rolls/cs)	$62.00
Batteries (20 AA @ .47/battery; 12 D @ 1.23/battery)	$25.00
Ice melt (1 bag @ 14.14)	$15.00
Cases of toilet tissue (3 @ .27/roll, 96 rolls/cs)	$78.00
Weed killer (1 gallon @ 18.40)	$19.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE **$2,500**

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used for minor repairs of the buildings on the museum's complex as well the removal of a tree located beside the John Fox House on the museum's property. Building Services has reported that the removal of the tree will cost $1,500.

Tree Removal	$1500

524000 – BUILDING INSURANCE **$3,290**

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$673**

This account is for the museum's share in this expense. Based on a 15% increase over last year's budgeted amount.

524202 – SURETY BONDS **$0**

Based on information from Risk Management.

525000 – TELEPHONE **$2,224**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

$60 month per line x 3 lines	$2,224.00

525004 – WAN SERVICE CHARGES **$1,500**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Spectrum cable.

Internet (12 @ 105.00 monthly)	$1,260.00
Fixed IP Address charges (12 @ 20.00 monthly)	$240.00

525041 – EMAIL SERVICE CHARGES **$387**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ $10.75/month)	$387.00

525100 – POSTAGE **$74**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .49)	$73.50

525210 – CONFERENCE AND MEETING EXPENSES **$800**

This fund provides attendance at two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals in SC and the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer on the board of SCFM and is past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2019 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2019	$400.00
Landmark Conf., TBD, SC 2 nights, 3 days for one attendee, April 2019	$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$268**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 118.00)	$118.00
Confederation of SC Local History Societies (1 @ 30.00)	$30.00
SC Museum Federation (1 @ 75.00)	$75.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$709**

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 $.545 (mileage reimbursement rate)	$702.00

525304 – UTILITIES – MUSEUM BUILDINGS **$16,716**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, four restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY17	$1393.00

TOTAL OPERATING EXPENSES REQUESTED **$29,812**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

MUSEUM ALARM AND SECURITY CAMERA ADDITIONS **$14,919**

The Lexington County Museum is asking for security upgrades for the museum campus. Over the past few years, the museum has seen an increase in the number of visitors that come to the museum due to an increased demand for tours, the emergence of games such as Ingress and Pokemon Go that bring players to the museum grounds, and the popularity of the museum grounds with amateur and professional photographers. Although the increase in the number of visitors has been mostly positive for the museum, this increase has led to worries about the museum's historic structures and artifacts. The large size of the museum's campus means that employees cannot monitor all of the visitors that are on the museum's grounds nor can they monitor the entry and exit of visitors. Many of the museums artifacts are very valuable and can easily be carried away due to their small size. The museum has already suffered one break-in in the Leaphart/Harman House and would like to ensure that it doesn't happen again. To help protect the museum's historic structures and the artifacts inside, the museum would like to request funds to pay for the installation of security cameras on the Leaphart/Harman House, Harmon Exhibit Hall, John Fox House, and Hazelius House/tour office. These cameras would help protect the museum and would allow for identification if anything happened. Furthermore, the museum would like to request funds for the installation of alarm systems on the director's office and the Hazelius House. These buildings currently do not have any security systems and contain valuable artifacts, cash, and county-owned computers and copiers. The addition of security systems to these buildings would help protect the artifacts and equipment and ensure that the authorities are notified if a fire starts or a break-in occurs. The estimated costs includes the purchase of equipment, installation costs, and a ten percent contingency.

JOHN FOX HOUSE R22 HVAC UNIT REPLACEMENT **$10,505**

Building Services has recommended the replacement of the HVAC unit that heats and cools the downstairs of the museum's John Fox House. This building is the one of the highlights of the museum tour and has numerous priceless historic artifacts including quilts, pottery, and furniture. These artifacts are susceptible to damage without proper temperature and humidity controls. The estimated cost includes the removal and disposal of the current unit, the purchase and installation of the new unit, and a ten percent contingency.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Public Works / Vector Control
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	63,851	30,263	66,144	67,467		
510200	Overtime	0	477	477			
510300	Part Time - LS (.375 - FTE)	0	2,264	6,576	6,576		
511112	FICA Cost	4,511	2,356	5,372	5,161		
511113	State Retirement	7,430	3,857	9,522	8,137		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	5,125	2,730	5,800	5,411		
511213	State Retirement - Retiree				0		
	*** Total Personnel**	**96,517**	**49,747**	**109,491**	**108,352**		
	Operating Expenses						
520233	Towing Service	0	0	100	100		
520242	Hazardous Materials Disposal	6,362	0	0	500		
521000	Office Supplies	693	139	700	700		
521100	Duplicating	0	0	100	100		
521200	Operating Supplies	7,753	949	3,238	5,000		
522000	Building Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	79	127	1,500	1,000		
524000	Building Insurance	297	297	306	363		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,884		
524201	General Tort Liability Insurance	46	150	47	173		
524202	Surety Bonds	0	0	20	0		
525000	Telephone	469	235	498	498		
525006	GPS Monitoring Services	417	174	671	408		
525020	Pagers and Cell Phones	414	176	456	456		
525041	E-mail Service Charges - 2	258	107	264	264		
525210	Conference, Meeting & Training Expense	0	0	350	350		
525230	Subscriptions, Dues, & Books	157	157	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,831	896	1,966	2,100		
525400	Gas, Fuel & Oil	1,682	1,211	2,064	2,064		
525600	Uniforms & Clothing	165	0	400	400		
	*** Total Operating**	**22,213**	**6,208**	**15,038**	**17,080**		
	*** Total Personnel & Operating**	**118,730**	**55,955**	**124,529**	**125,432**		
	Capital						
540000	Small Tools & Minor Equipment	0	52	453	250		
540010	Minor Software	0	0	198	200		
	All Other Equipment	20,724	0	73,031	0		
	**** Total Capital**	**20,724**	**52**	**73,682**	**450**		
	***** Total Budget Appropriation**	**139,454**	**56,007**	**198,211**	**125,882**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2018-19

Fund # 1000
Organization # 171800
Program # 1

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program Title:

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	200
	**** Total Capital (Transfer Total to Section I and IA)**	**450**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition, staff sprays most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October. This program utilizes two (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citizens of Lexington County.

(1) The field technician II is the division's supervisor and reports directly to the County Engineer and to the Director of Public Works on special assignments. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).

(2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.

(3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

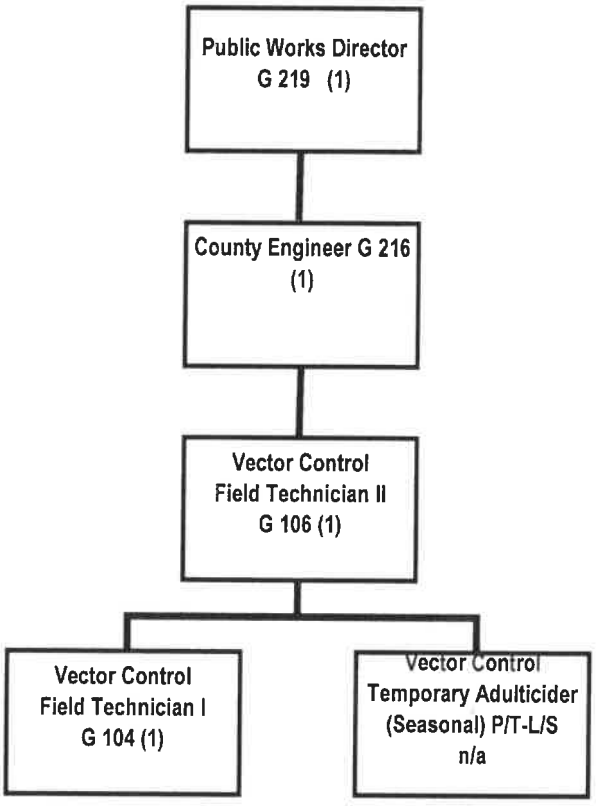
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent General Fund	Grade
Field Technician II	1	106
Field Technician I	1	104
Temporary Adulticider	0.375	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$100**

Estimate a total of $100.00 will be needed in this account.

520242 – HAZARDOUS MATERIALS DISPOSAL **$500**

Disposal of outdated Vector Control chemicals

521000 – OFFICE SUPPLIES **$700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.

521200 – DUPLICATING **$100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 – OPERATING **$5,000**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals.

522000 – BUILDING REPAIRS AND MAINTENANCE **$500**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,000**

Repairs and maintenance on three vehicles assigned to this department. 2 new trucks and one older truck

524000 – BUILDING INSURANCE **$363**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,884**

Based on per vehicle rate of $627.90 for 3 vehicles = $1,883.70

524201 – GENERAL TORT LIABLITY INSURANCE **$173**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 17-18, 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 **$408**

Monitoring charges on 2 GPS units.

2 GPS monitoring @	$17.00	per month for 12 months =	$408.00

525020– PAGER AND CELL PHONE **$456**

Basic cellular charges for 2 staff members.

2 cell lines each @	$19.00	per month for 12 months =	$456.00

525041 - EMAIL SERVICE CHARGES **$264**

PW Vector Control Div. has 2 email accounts.

2 email accounts @ $11.00 per month for 12 months = $264.00

525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING **$350**

Allows (2) two employees to attend conference to obtain necessary CEU's to maintain licenses.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$220**

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs. License fee for Pesticide Application = $100.00

525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT. **$2,100**

Estimate based on historical data.

525400 – GAS, FUEL AND OIL **$2,544**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.

Estimate 1,200 gals of gasoline @ $2.12 per gallon = $2,544.00

525600 – UNIFORMS & CLOTHING **$400**

Request uniforms with County seal and name so that employees are identifiable as employees.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS AND MINOR EQUIPMENT **$250**

To purchase small tools generally costing less than $500.00.

540010 – MINOR SOFTWARE **$200**

To repair or add minor software as needed.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	55,930	34,167	74,026	74,026		
511112	FICA Cost	4,011	2,467	5,568	5,568		
511113	State Retirement	3,321	1,305	9,869	9,869		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,300	15,600		
511130	Workers Compensation	168	106	226	226		
511213	State Retirement - Retiree	3,200	2,785	0	0		
	*** Total Personnel**	**82,230**	**48,630**	**104,989**	**105,289**		
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47		
524202	Surety Bonds	0	0	20	20		
525240	Personal Mileage Reimbursement	524	809	810	3,000		
	*** Total Operating**	**570**	**855**	**877**	**3,067**		
	*** Total Personnel & Operating**	**82,800**	**49,485**	**105,866**	**108,356**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**82,800**	**49,485**	**105,866**	**108,356**		

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE **$ 47**

524202 – SURETY BONDS **$ 20**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 3,000**

Mileage is being requested to cover travel to schools and other venues throughout Lexington County making educational presentations on the importance of conservation of our vast resources.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	184	184	189	189		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,892	1,413	2,895	2,895		
534052	RTA Contribution	109,255	52,922	125,000	125,000		
	*** Total Operating**	**112,331**	**54,519**	**128,084**	128,084		
	****Total Personnel & Operating**	**112,331**	**54,519**	**128,084**	128,084		
	Capital						
	****Total Capital**	**0**	**0**	**0**	0		
	*****Total Budget Appropriation**	**112,331**	**54,519**	**128,084**	128,084		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	137,822	81,667	7,650	
511113	State Retirement - Sal. Adjustment	0	0	340,955	147,456	14,560	
511114	Police Retirement - Sal. Adjustment	0	0	7,164	9,382	0	
511121	Post Employment Health Insurance	311,627	138,935	350,000	350,000	350,000	
511130	Workers Compensation	442	0	29,000	30,366	15,000	
519900	Overtime Compensation	0	0	29,494	100,000	100,000	
519901	Salaries & Wages Adjustment Acct	0	0	813,469	967,539	0	
	*** Total Personnel**	**312,069**	**138,935**	**1,707,904**	**1,686,410**	**487,210**	
	Operating Expenses						
520300	Professional Services	1,188	15,601	40,063	0		
523110	Building Rental (In-Kind)	(1,530,917)	(772,343)	(1,544,685)	(1,504,261)		
524000	Building Insurance	2,597	1,777	2,500	2,500		
524100	Vehicle Insurance	1,590	0	500	500		
524101	Comprehensive Insurance	57	0	0	0		
524201	General Tort Liability Insurance	1,392	0	750	750		
525000	Telephone (Information Booth)	4,215	2,129	5,000	5,000		
525351	Utilities	0	669	0	0		
525701	Employee Christmas Gift Services	38,765	37,473	42,875	42,875		
528000	Inventory Over/Short	11,570	0	0	0		
528101	FICA 941 Reconciliation	9	3	0	0		
529903	Contingency	0	0	1,466,212	0		
538007	Finance Service Charges	25	0	0	0		
	*** Total Operating**	**(1,469,509)**	**(714,691)**	**13,215**	**(1,452,636)**		
	****Total Personnel & Operating**	**(1,157,440)**	**(575,756)**	**1,721,119**	**233,774**		
	Transfer To Other Funds:						
	Operating Transfers:						
811000	Op Trn to General Fund	1,124,544	0	0	0		
812720	PW/Stormwater/MS4	27,400	25,850	25,850	25,850		
812990	Finance/Grants Administration	50,000	50,000	50,000	50,000		
814502	Auxiliary Bldg Renovation	310,311	123,895	123,895	0		
814527	East Region Fire Service /EMS Station	0	3,794,018	3,794,018	0		
814528	Fleet Service Project	2,968,100	71,750	71,750	0		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	524,000	999,121	999,121	1,428,042		
835801	R.E.T. - Airport Capital Projects	50,000	0	0	0		
	****Total Transfers To Other Funds**	**5,104,355**	**5,114,634**	**5,114,634**	**1,553,892**		
	Capital						
549901	Monitor Replacements	0	0	12,848	15,000		
549904	Capital Contingency	0	0	3,185,361	0		
549906	Technology Systems Contingency	0	0	325,794	0		
	All Other Equipment	0	93,527	93,528	0		
	****Total Capital**	**0**	**93,527**	**3,617,531**	**15,000**		
	***** Total Budget Appropriation**	**3,946,915**	**4,632,405**	**10,453,284**	**1,802,666**		